

GENERAL FUND EXPENDITURES: TABLE OF CONTENTS

FY2020 Adopted Budget

General Fund Expenditures

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Mission

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.

Who Are We?

The General Fund Expenditures section includes:

- Overall Summary of the budget
- Proposed to Adopted Budget Changes
- 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

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20		FY2020 Designated Revenue	FY2020 Net Tax Support	FY2020 % Tax Support
General Government								
Board of Supervisors	\$632,689	\$734,829	\$729,505	(\$5,324)	-0.7%	\$0	\$729,505	100.0%
Commissioner of the Revenue	2,614,251	2,836,934	2,949,654	112,720	4.0%	266,272	2,683,382	91.0%
County Administrator	1,087,999	1,139,395	1,359,333	219,938	19.3%	0	1,359,333	100.0%
County Attorney	1,085,796	1,014,102	1,177,441	163,339	16.1%	78,860	1,098,581	93.3%
Registrar and Electoral Board	540,878	544,348	610,552	66,204	12.2%	53,000	557,552	91.3%
Finance and Budget	1,625,447	1,941,509	2,297,095	355,586	18.3%	361,509	1,935,586	84.3%
Geographic Information System	637,656	661,132	689,204	28,072	4.2%	45,156	644,048	93.4%
Human Resources	518,348	640,433	837,527	197,094	30.8%	0	837,527	100.0%
Information Technology	1,802,770	2,303,207	2,379,226	76,019	3.3%	41,042	2,338,184	98.3%
Office of Community Engagement	273,024	360,960	486,902	125,942	34.9%	0	486,902	100.0%
Treasurer	1,959,621	2,182,490	2,397,609	215,119	9.9%	1,066,784	1,330,825	55.5%
Total General Government	\$12,778,479	\$14,359,339	\$15,914,048	\$1,554,709	10.8%	\$1,912,623	\$14,001,425	88.0%
Public Safety								
Sheriff	24,891,135	25,826,453	26,614,285	787,832	3.1%	7,707,879	18,906,406	71.0%
Fire & Rescue Services	19,410,406	21,471,132	22,795,421	1,324,289	6.2%	3,055,158	19,740,263	86.6%
15th District Court Unit	342,582	380,228	383,573	3,345	0.9%	0	383,573	100.0%
Code Compliance	4,149,496	4,906,054	5,111,535	205,481	4.2%	4,503,688	607,847	11.9%
Rappahannock Juvenile Detention Center	1,424,476	1,215,307	1,266,880	51,573	4.2%	40,000	1,226,880	96.8%
Rappahannock Regional Jail	7,399,552	6,909,588	6,733,753	(175,835)	-2.5%	300,000	6,433,753	95.5%
Total Public Safety	\$57,617,647	\$60,708,762	\$62,905,447	\$2,196,685	3.6%	\$15,606,725	\$47,298,722	75.2%
Judicial Administration								
Circuit Court	328,374	350,625	360,777	10,152	2.9%	0	360,777	100.0%
Clerk of the Circuit Court	1,541,285	1,633,007	1,671,603	38,596	2.4%	890,005	781,598	46.8%
Commonwealth's Attorney	3,153,650	3,307,318	3,617,130	309,812	9.4%	1,405,884	2,211,246	61.1%
Court Deputies	2,661,554	2,913,503	2,931,207	17,704	0.6%	0	2,931,207	100.0%
General District Court	65,505	117,648	117,648	0	0.0%	34,280	83,368	70.9%
Juvenile and Domestic Relations	91,366	114,700	114,700	0	0.0%	0	114,700	100.0%
Magistrate	7,899	8,830	8,830	0	0.0%	0	8,830	100.0%
Total Judicial Administration	\$7,849,633	\$8,445,631	\$8,821,895	\$376,264	4.5%	\$2,330,169	\$6,491,726	73.6%
Community Development								
Cooperative Extension Program	171,493	191,345	198,694	7,349	3.8%	0	198,694	100.0%
Economic Development	548,592	670,094	582,449	(87,645)	-13.1%	0	582,449	100.0%
Partner Agencies - Community Development	268,509	288,069	304,877	16,808	5.8%	0	304,877	100.0%
Planning and Zoning	2,380,225	2,319,964	2,470,966	151,002	6.5%	1,517,888	953,078	38.6%
Total Community Development	\$3,368,819	\$3,469,472	\$3,556,986	\$87,514	2.5%	\$1,517,888	\$2,039,098	57.3%
Health and Social Services								
Human Services	7,627,645	8,636,396	7,865,547	(770,849)	-8.9%	3,864,440	4,001,107	50.9%
Partner Agencies - Health and Social Services	1,586,753	1,586,826	1,642,878	56,052	3.5%	45,000	1,597,878	97.3%
Social Services	5,958,323	7,712,390	8,207,399	495,009	6.4%	6,316,594	1,890,805	23.0%
Total Health and Social Services	\$15,172,721	\$17,935,612	\$17,715,824	(\$219,788)	-1.2%	\$10,226,034	\$7,489,790	42.3%
Parks, Recreation and Cultural								
Parks and Recreation	7,700,641	8,061,368	8,081,327	19,959	0.2%	2,161,515	5,919,812	73.3%
Central Rappahannock Regional Library	5,238,040	5,301,944	5,663,018	361,074	6.8%	42,000	5,621,018	99.3%
Total Parks, Recreation and Cultural	\$12,938,681	\$13,363,312	\$13,744,345	\$381,033	2.9%	\$2,203,515	\$11,540,830	84.0%
Public Works								
Engineering	615,682	516,249	417,049	(99,200)	-19.2%	0	417,049	100.0%
Community Facilities	4,454,160	4,800,996	4,809,181	8,185	0.2%	52,999	4,756,182	98.9%
Total Public Works	\$5,069,842	\$5,317,245	\$5,226,230	(\$91,015)	-1.7%	\$52,999	\$5,173,231	99.0%
Education								
Operating Budget Transfer	116,440,953	120,756,402	126,868,957	6,112,555	5.1%	0	126,868,957	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	285,000	0	(285,000)	-100.0%	0	0	0.0%
Designated Repairs, Replacement and Rehab	0	1,445,865	1,445,865	0	0.0%	0	1,445,865	100.0%
Debt Service	31,158,878	31,466,416	31,696,129	229,713	0.7%	0	31,696,129	100.0%
Partner Agencies - Germanna Community College	226,070	226,070	348,858	122,788	54.3%	0	348,858	100.0%
Transfer to School Construction Fund	849,298	0	0	0	0.0%	0	0	0.0%
Total Education	\$149,193,199	\$154,813,060	\$160,993,116	\$6,180,056	4.0%	\$0	\$160,644,258	99.8%

GENERAL FUND EXPENDITURES

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20		FY2020 Designated Revenue	FY2020 Net Tax Support	FY2020 % Tax Support
Non-Departmental								
Transfers Between Funds								
Transfer to Capital Projects Fund	1,196,287	4,528,316	9,196,705	4,668,389	103.1%	425,208	8,771,497	95.4%
Transfer to Transportation Fund	225,726	523,098	0	(523,098)	-100.0%	0	0	0.0%
Transfer to Armed Services Memorial Fund	62,500	0	0	0	0.0%	0	0	0.0%
Transfer to Lake Arrowhead	548,000	0	0	0	0.0%	0	0	0.0%
Transfer to Lake Carroll Service District	550,000	0	0	0	0.0%	0	0	0.0%
Compensation/Benefits	990,180	277,449	2,047,000	1,769,551	637.8%	0	2,047,000	100.0%
Economic Development	51,624	276,813	276,813	0	0.0%	0	276,813	100.0%
Insurance	858,105	920,890	902,776	(18,114)	-2.0%	0	902,776	100.0%
Operating Budget Contingency Reserve	0	640,002	664,889	24,887	3.9%	0	664,889	100.0%
Other Non-Departmental	750,496	1,619,032	1,443,369	(175,663)	-10.8%	1,160,606	282,763	19.6%
County Debt Service	13,740,398	14,140,997	13,782,968	(358,029)	-2.5%	279,584	13,503,384	98.0%
Courthouse Ramp-up ⁽¹⁾	0	543,000	0	(543,000)	-100.0%	0	0	0.0%
Vehicle Replacement Program County	0	434,313	100,000	(334,313)	-77.0%	0	100,000	100.0%
Vehicle Replacement Program Sheriff	781,864	1,051,861	1,051,861	0	0.0%	0	1,051,861	100.0%
One time Projects	4,254,701	1,760,750	508,431	(1,252,319)	-71.1%	0	508,431	100.0%
Total Non-Departmental	\$24,009,881	\$26,716,521	\$29,974,812	\$3,258,291	12.2%	\$1,865,398	\$28,109,414	93.8%
Grand Total	\$287,998,902	\$305,128,954	\$318,852,703	\$13,723,749	4.5%	\$35,715,351	\$282,788,494	88.7%

⁽¹⁾ Courthouse Funds are held in Fund Balance in FY19. The FY20 Transfer to Capital Projects includes these funds.

GENERAL FUND PROPOSED TO ADOPTED BUDGET CHANGES

FY2020 Adopted Budget

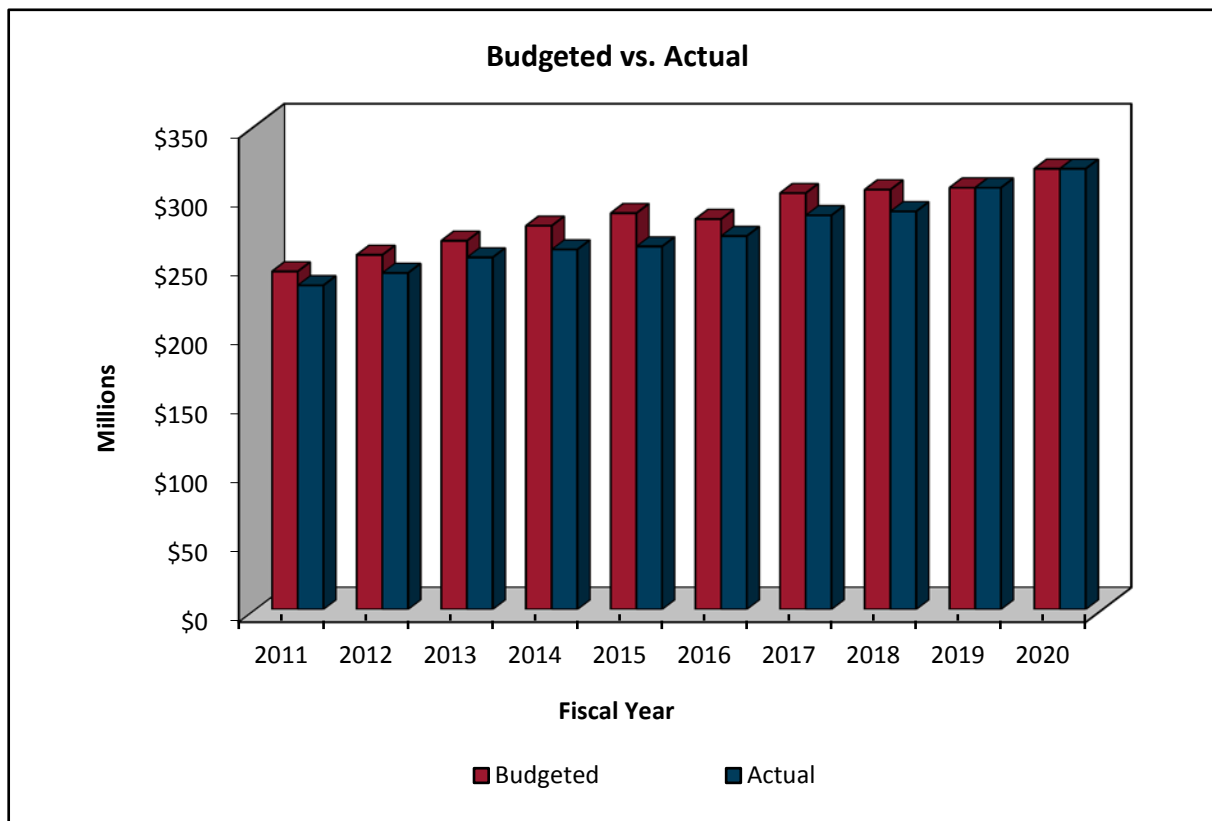
		Revenues	Expenditures
	Proposed Budget	\$315,272,970	\$315,272,970
Revenue Changes			
Real Estate Increase from \$0.99 to \$1.01		3,364,000	
State Revenue		194,595	
Use of Prior Year Fund Balance for Germanna Capital		100,000	
Reduce Transfer From Schools - removing the Procurement Position		(78,862)	
Expenditure Changes			
School Operating Transfer			2,376,148
Additional 2.5% increase in salaries			1,613,580
Decrease in Virginia Retirement System Rate from Actuarial			(97,340)
Reductions in Non-Departmental			(31,027)
Department Amendments			
Board of Supervisors			(35,000)
Commissioner of the Revenue			(4,381)
County Attorney			(7,000)
Treasurer			(39,300)
Fire and Rescue Services			14,597
Parks and Recreation			(41,000)
Information Technology			(7,500)
Finance and Budget			(79,862)
Human Resources			(2,400)
Public Works			(15,622)
Planning and Zoning			(28,600)
Social Services			(25,000)
Economic Development			(10,560)
	Adopted Budget	\$318,852,703	\$318,852,703

TEN-YEAR EXPENDITURE ANALYSIS

FY2020 Adopted Budget

The chart below illustrates the percentage change of actual expenditures over the previous fiscal year. FY2019 reflects the adopted budget and FY2020 reflects the adopted budget. The average change for this ten-year period is calculated to be 3.0%.

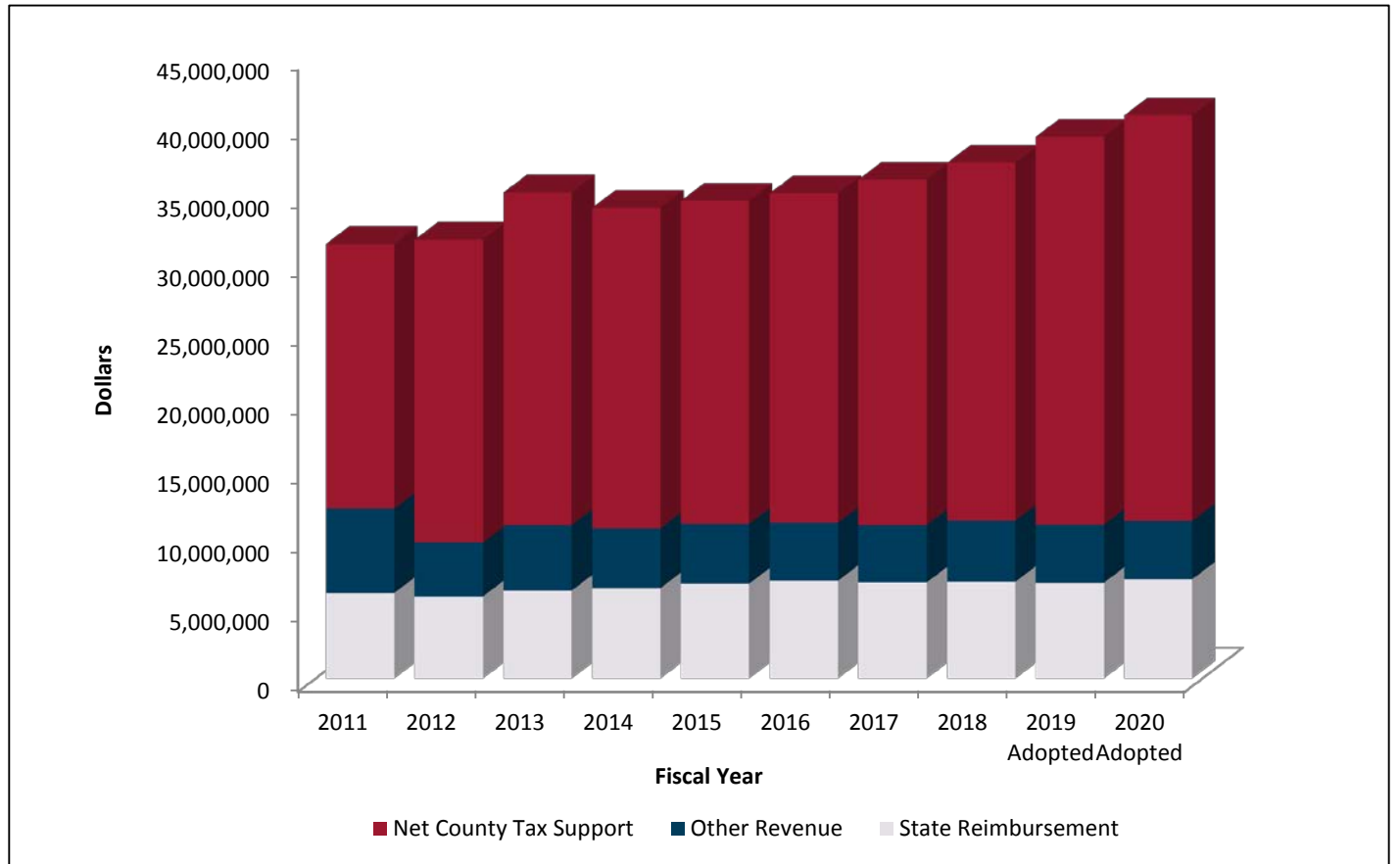
Fiscal Year	Budgeted Expenditures	Actual Expenditures	Prior Year % Change
2011	244,575,191	234,501,167	-1.1%
2012	256,547,741	243,479,891	3.8%
2013	266,799,089	254,755,569	4.6%
2014	277,636,988	260,455,578	2.2%
2015	286,725,870	262,639,311	0.8%
2016	282,423,525	270,184,431	2.9%
2017	301,241,798	285,151,172	5.5%
2018	303,769,910	287,998,902	1.0%
2019	305,128,954	305,128,954	5.9%
2020	318,852,703	318,852,703	4.5%
Average			3.0%



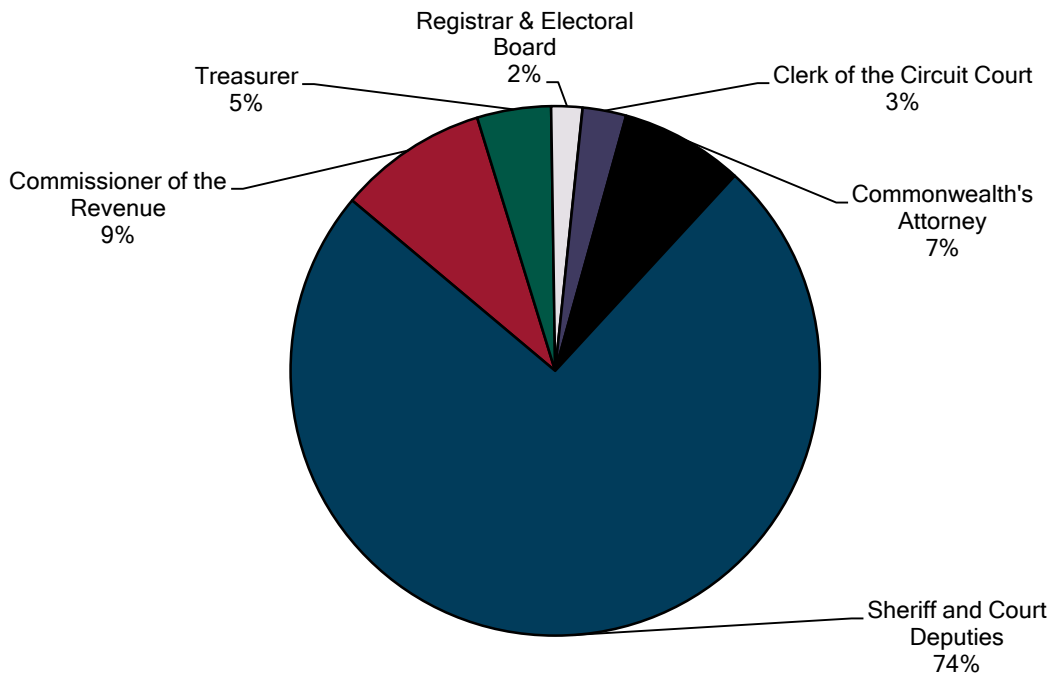
CONSTITUTIONAL OFFICERS FUNDING

FY2020 Adopted Budget

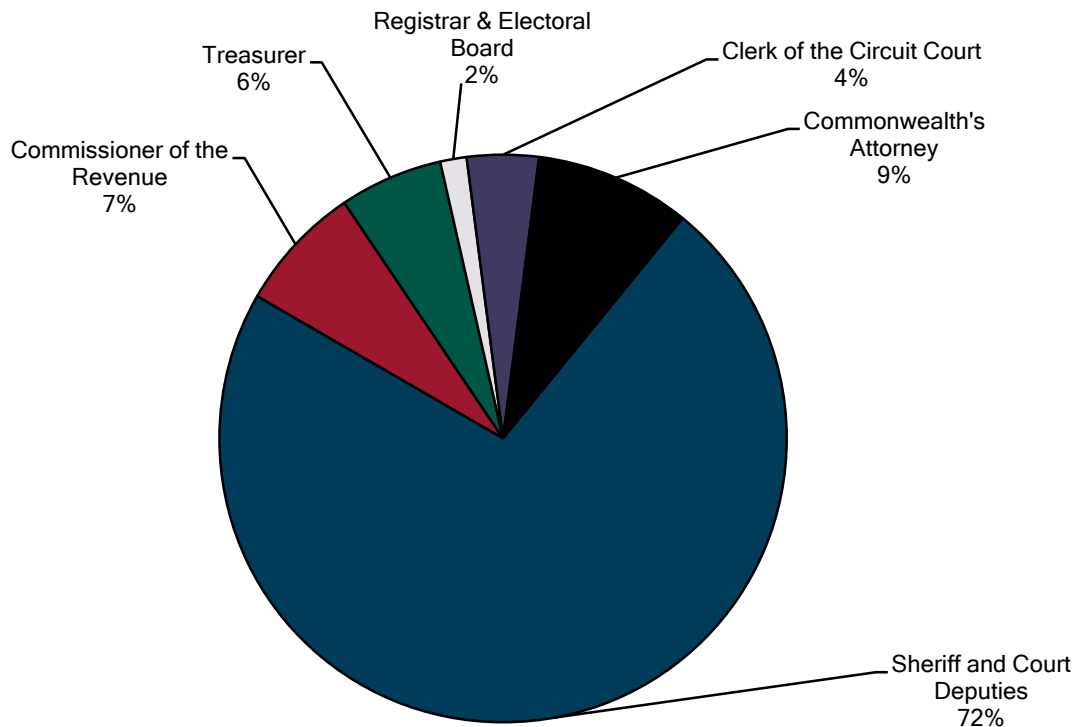
Fiscal Year	Total Expenditures	State Reimbursement	Percentage of Expenses Reimbursed By State	Other Revenue	Percentage of Expenses Reimbursed By Other	Net County Tax Support	Percentage of Expenses Reimbursed By County
2020 Adopted	40,792,040	7,179,775	18%	4,210,049	10%	29,402,216	72%
2019 Adopted	39,244,053	6,921,057	18%	4,206,193	11%	28,116,803	71%
2018	37,362,374	6,999,277	19%	4,422,512	12%	25,940,585	69%
2017	36,140,839	6,947,963	19%	4,159,404	12%	25,033,472	69%
2016	35,143,412	7,071,629	20%	4,190,300	12%	23,881,483	68%
2015	34,607,287	6,861,684	20%	4,334,891	12%	23,410,712	68%
2014	34,098,502	6,542,614	19%	4,332,064	13%	23,223,824	68%
2013	35,201,485	6,366,278	19%	4,749,516	13%	24,085,691	68%
2012	31,787,055	5,938,877	19%	3,889,419	12%	21,958,759	69%
2011	31,479,905	6,190,607	20%	6,101,340	19%	19,187,958	61%

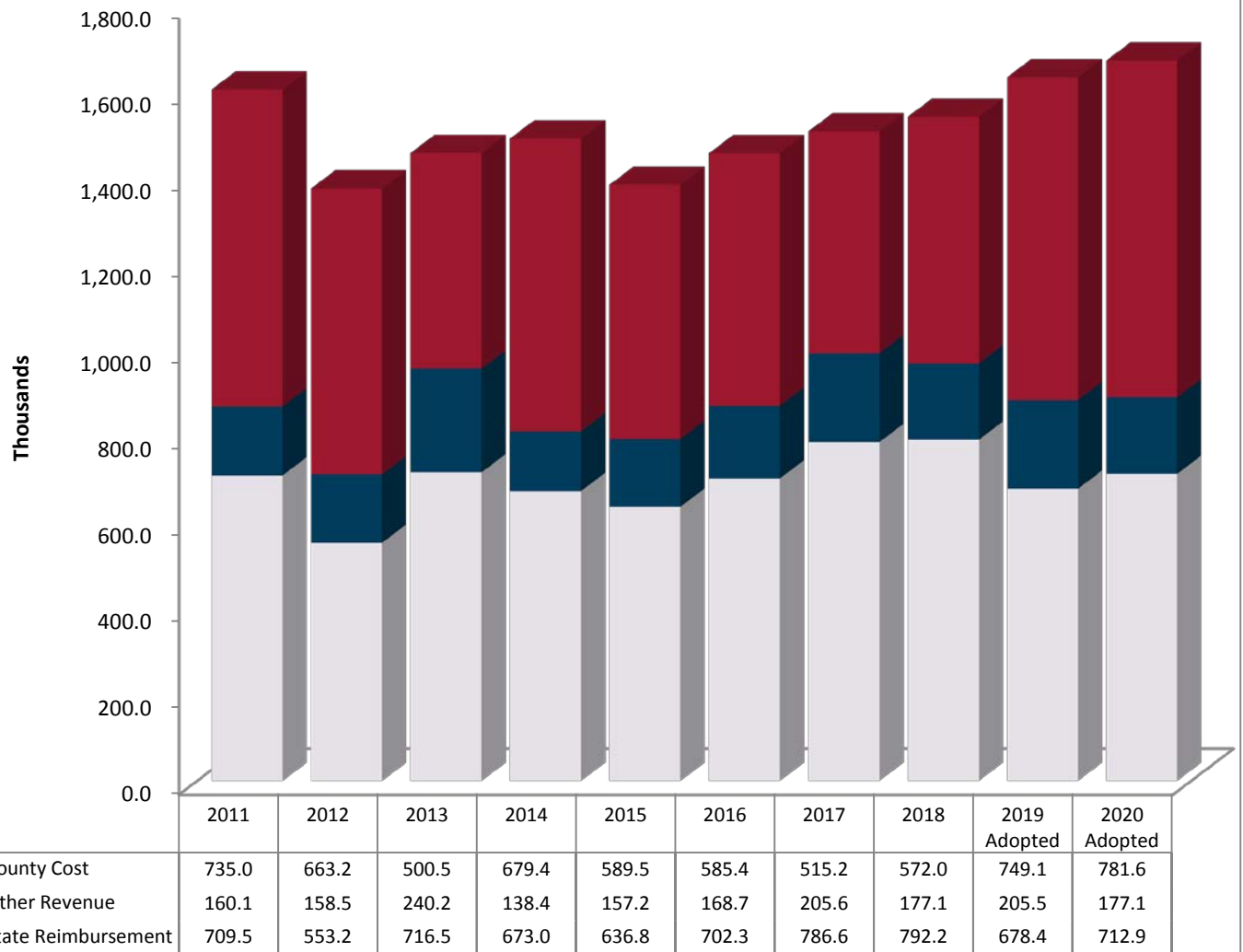


Constitutional Officers County Tax Support

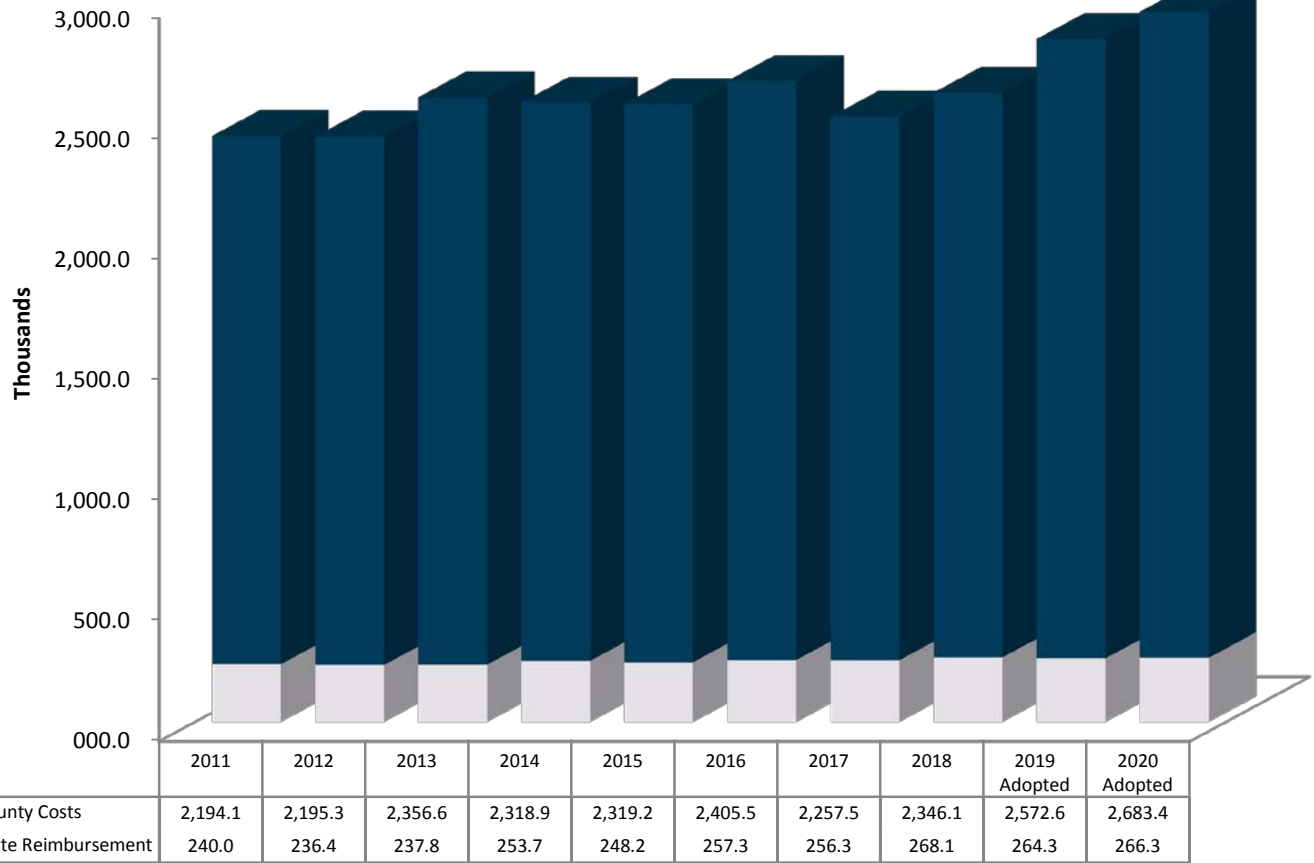


Constitutional Officers Expenditures

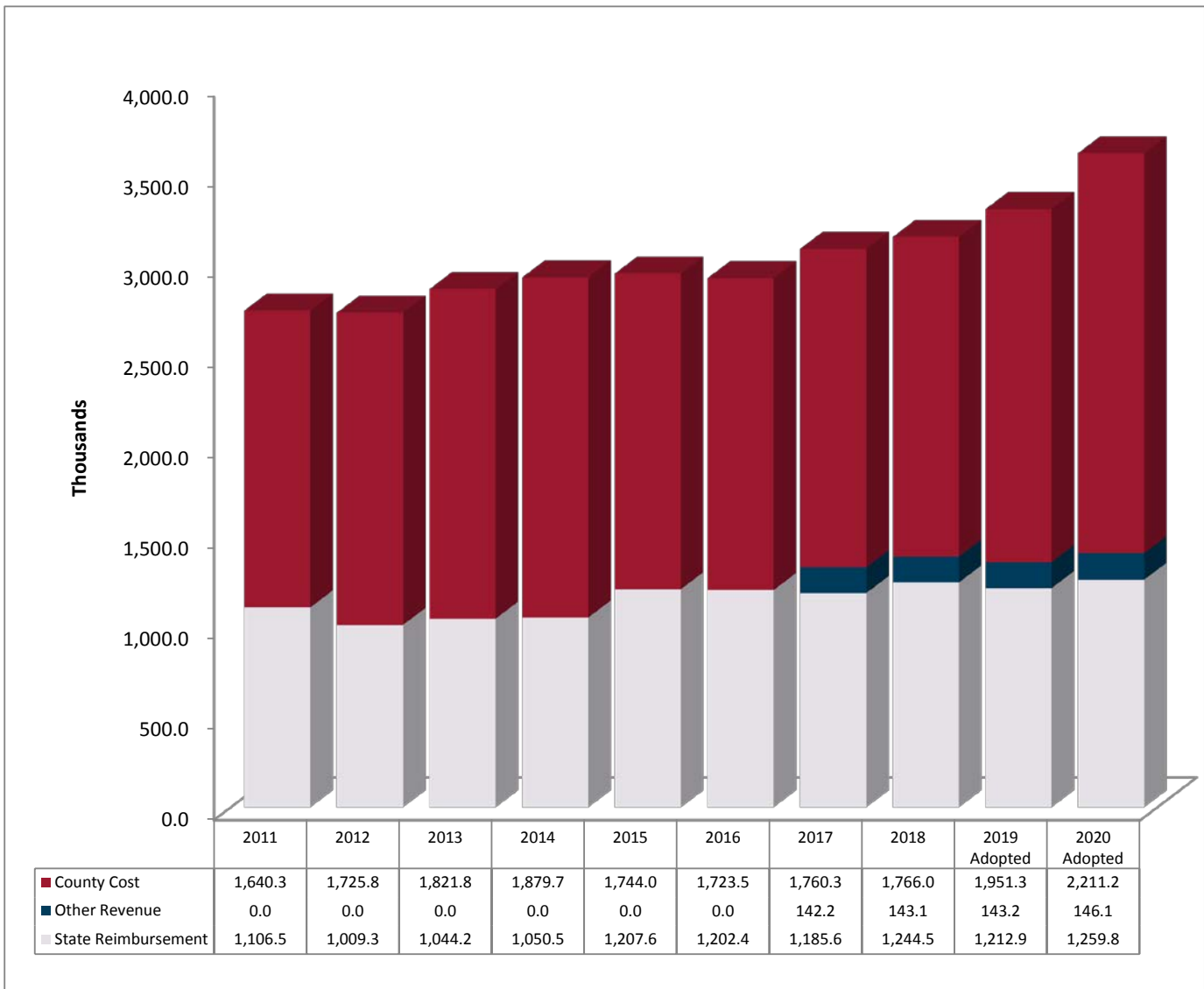




Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018	2019 Adopted	2020 Adopted
County Cost	46%	48%	34%	47%	43%	40%	34%	37%	46%	47%
Other Revenue	10%	12%	16%	9%	11%	12%	14%	11%	13%	11%
State Reimbursement	44%	40%	49%	45%	46%	48%	52%	51%	42%	43%



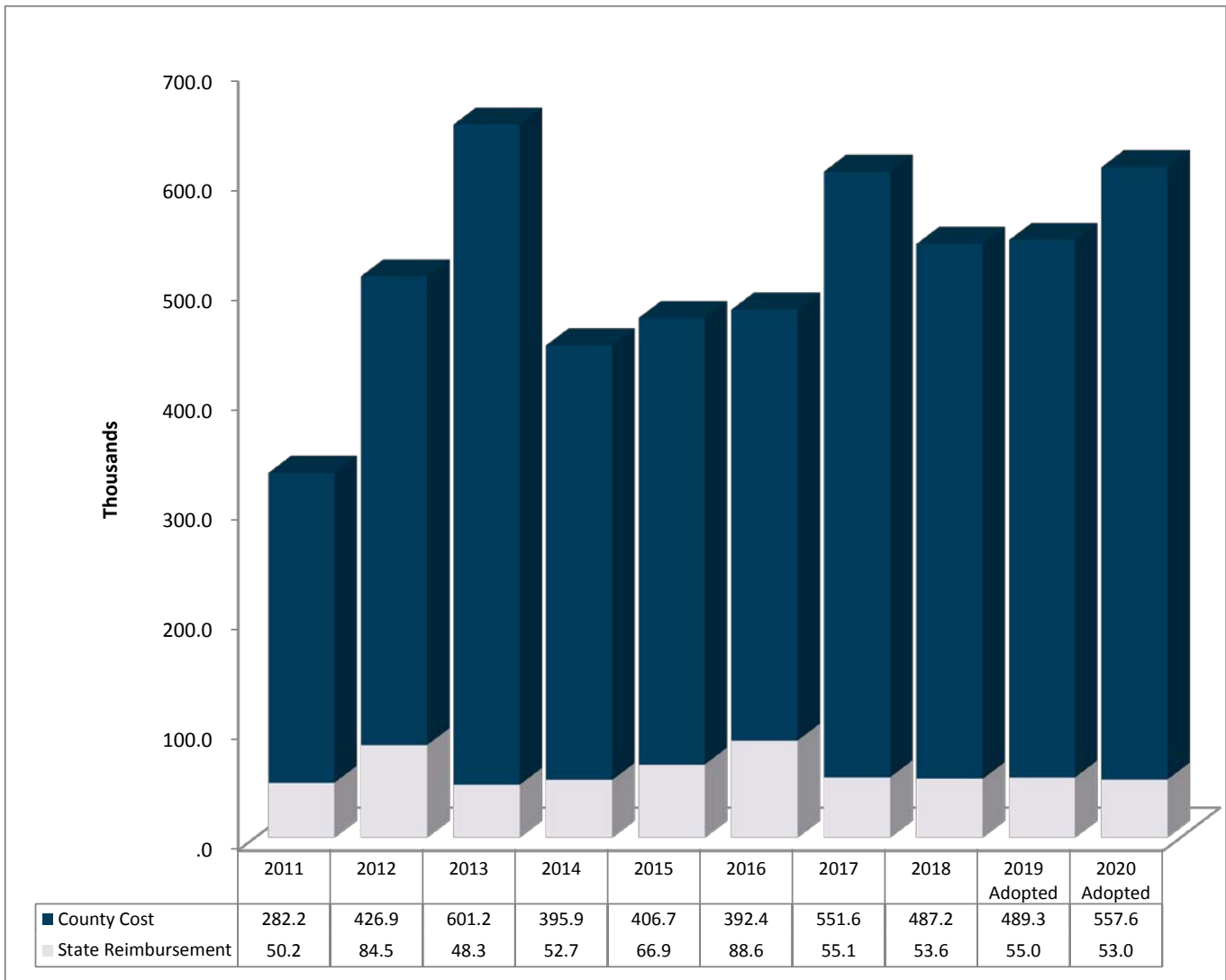
Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018	2019 Adopted	2020 Adopted
County Cost	90%	90%	91%	90%	90%	90%	90%	90%	91%	91%
State Reimbursement	10%	10%	9%	10%	10%	10%	10%	10%	9%	9%



Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018	2019 Adopted	2020 Adopted
County Cost	60%	63%	64%	64%	59%	59%	57%	56%	59%	61%
Other Revenue	0%	0%	0%	0%	0%	0%	5%	5%	4%	4%
State Reimbursement	40%	37%	36%	36%	41%	41%	38%	39%	37%	35%

REGISTRAR AND ELECTORAL BOARD

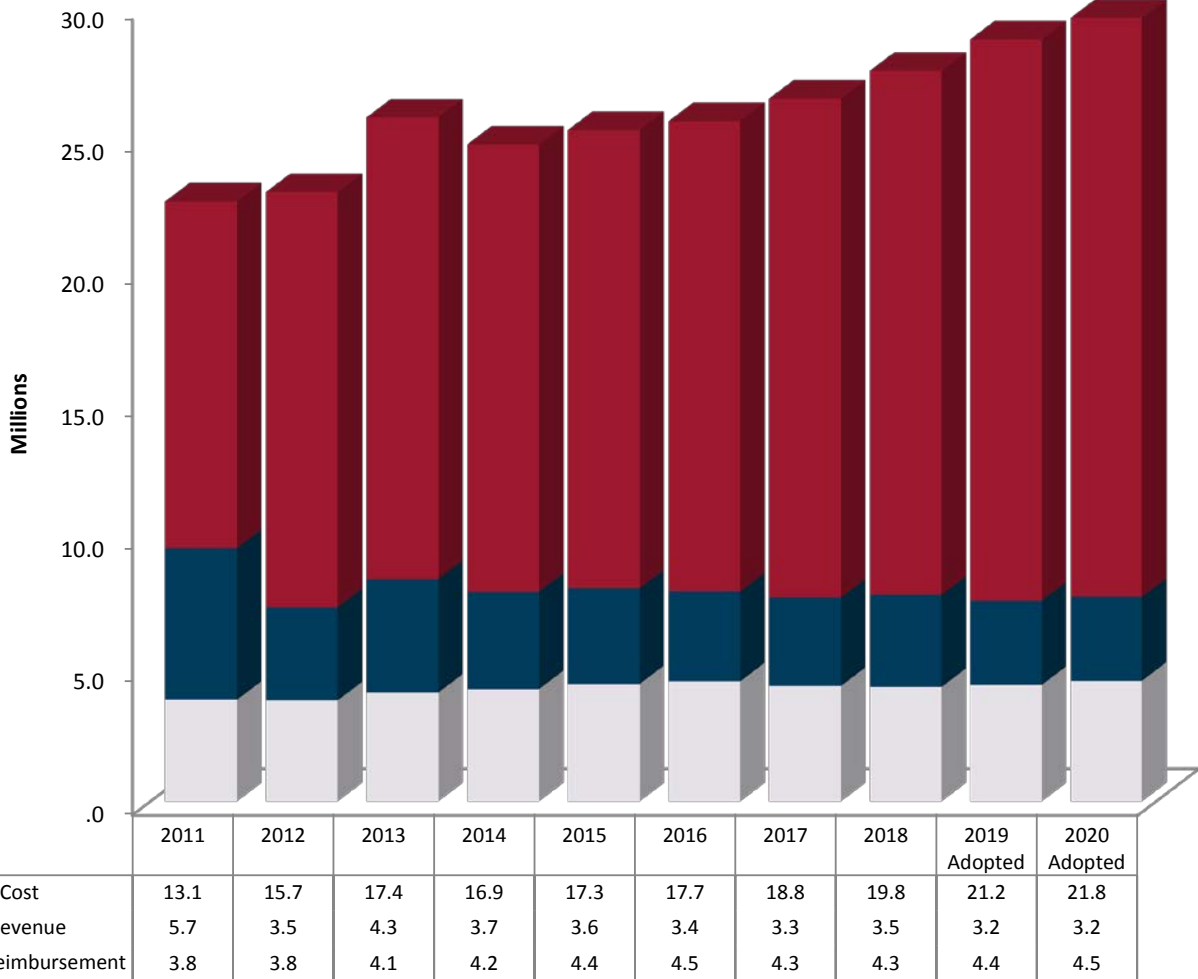
FY2020 Adopted Budget



Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018	2019 Adopted	2020 Adopted
State Reimbursement	15%	17%	7%	12%	14%	18%	9%	10%	10%	9%
County Cost	85%	83%	93%	88%	86%	82%	91%	90%	90%	91%

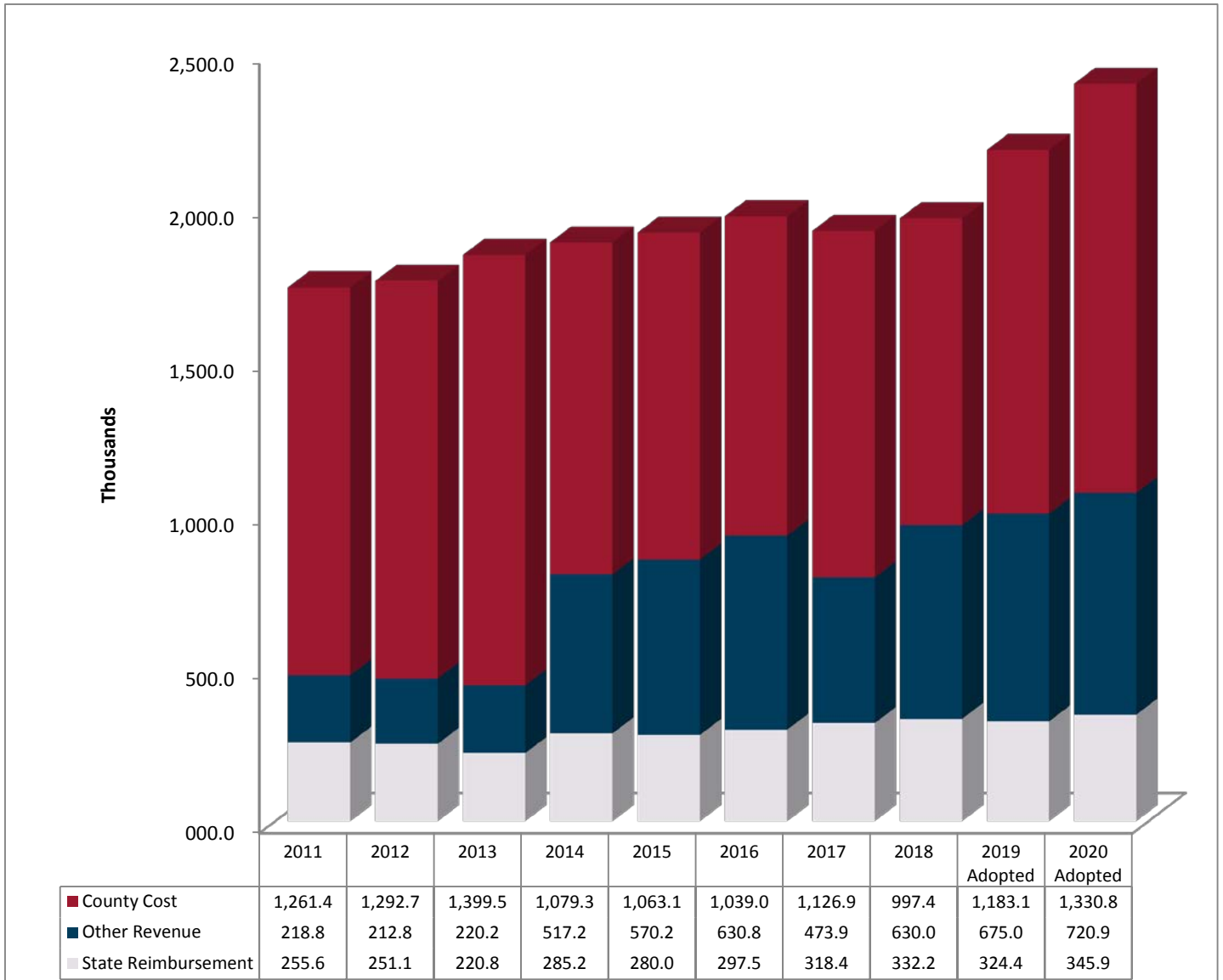
SHERIFF AND COURT DEPUTIES

FY2020 Adopted Budget



Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018	2019 Adopted	2020 Adopted
County Cost	58%	67%	66%	68%	68%	70%	71%	72%	74%	74%
Other Revenue	25%	15%	17%	15%	14%	13%	13%	13%	11%	11%
State Reimbursement	17%	17%	16%	17%	17%	18%	16%	16%	15%	15%

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

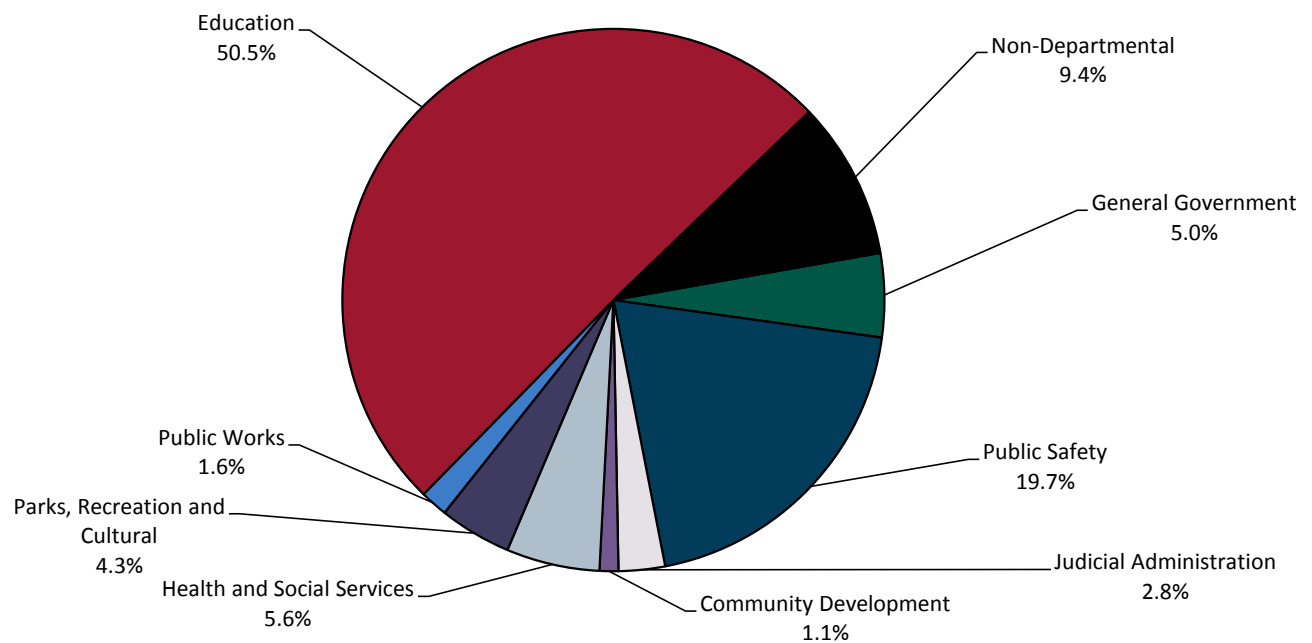


Fiscal Year	2011	2012	2013	2014	2015	2016	2017	2018	2019 Adopted	2020 Adopted
County Cost	73%	73%	76%	57%	57%	52%	59%	51%	54%	57%
Other Revenue	13%	12%	12%	27%	30%	32%	25%	32%	31%	30%
State Reimbursement	15%	14%	12%	15%	15%	15%	17%	17%	15%	14%

GENERAL FUND EXPENDITURES: FUNCTIONAL AREA

FY2020 Adopted Budget

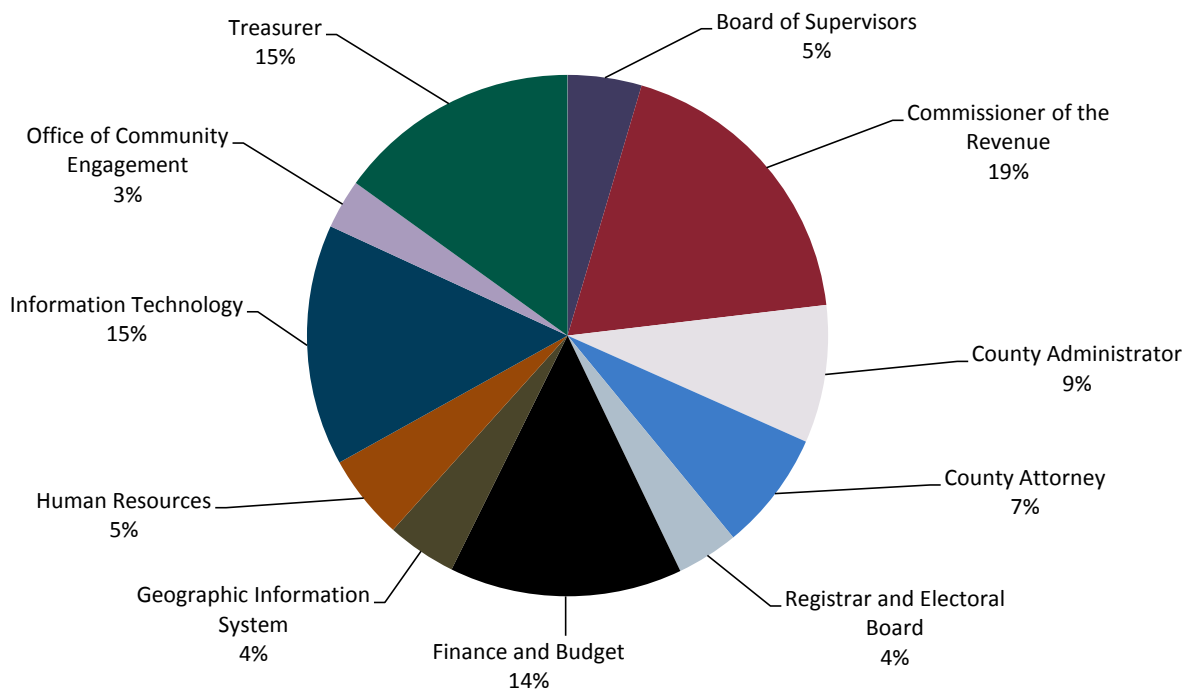
	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
General Government	\$12,778,479	\$14,359,339	\$15,914,048	\$1,554,709	10.8%
Public Safety	57,617,647	60,708,762	62,905,447	2,196,685	3.6%
Judicial Administration	7,849,633	8,445,631	8,821,895	376,264	4.5%
Community Development	3,368,819	3,469,472	3,556,986	87,514	2.5%
Health and Social Services	15,172,721	17,935,612	17,715,824	(219,788)	(1.2)%
Parks, Recreation and Cultural	12,938,681	13,363,312	13,744,345	381,033	2.9%
Public Works	5,069,842	5,317,245	5,226,230	(91,015)	(1.7)%
Education	149,193,199	154,813,060	160,993,116	6,180,056	4.0%
Non-Departmental	24,009,881	26,716,521	29,974,812	3,258,291	12.2%
Total Expenditures	\$287,998,902	\$305,128,954	\$318,852,703	\$13,723,749	4.5%



GENERAL GOVERNMENT

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Board of Supervisors	\$632,689	\$734,829	\$729,505	(\$5,324)	(0.7)%
Commissioner of the Revenue	2,614,251	2,836,934	2,949,654	112,720	4.0%
County Administrator	1,087,999	1,139,395	1,359,333	219,938	19.3%
County Attorney	1,085,796	1,014,102	1,177,441	163,339	16.1%
Registrar and Electoral Board	540,878	544,348	610,552	66,204	12.2%
Finance and Budget	1,625,447	1,941,509	2,297,095	355,586	18.3%
Geographic Information System	637,656	661,132	689,204	28,072	4.2%
Human Resources	518,348	640,433	837,527	197,094	30.8%
Information Technology	1,802,770	2,303,207	2,379,226	76,019	3.3%
Office of Community Engagement	273,024	360,960	486,902	125,942	34.9%
Treasurer	1,959,621	2,182,490	2,397,609	215,119	9.9%
Total Expenditures	\$12,778,479	\$14,359,339	\$15,914,048	\$1,554,709	10.8%



Mission

The Stafford County Board of Supervisor's (BOS) will provide excellent and efficient government services that promote a safe, healthy and prosperous community through responsible and accountable government. The BOS strategic priorities include Healthy Growth, Quality Educational Opportunities, Organizational Excellence, Responsive Transportation System, Vibrant and Exciting Business Community, Dedicated and Responsive Public Safety Team, and the Heartbeat of Recreation, History and Culture, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

Who Are We?

Legislative Facilitation

- The 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; 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 BOS are elected annually by the members of the BOS.

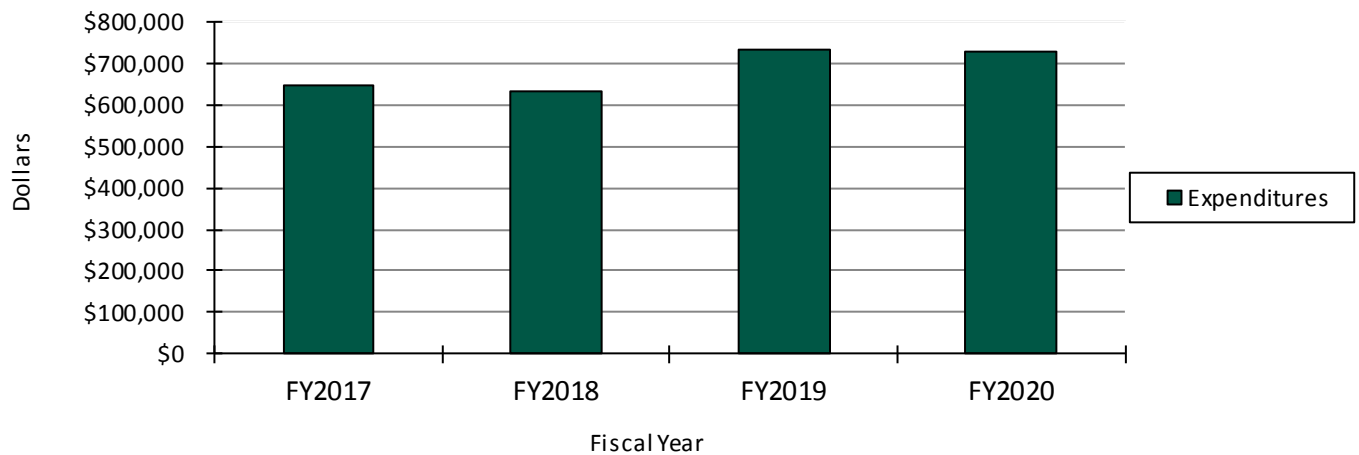
Citizen Information/Community Awareness

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

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$235,058	\$223,986	\$234,827	\$229,503	(\$5,324)	-2.3%
Operating	411,363	408,703	500,002	500,002	0	0.0%
Local Tax Funding	\$646,421	\$632,689	\$734,829	\$729,505	(\$5,324)	-0.7%

Funded Positions						
Part-Time Positions	7	7	7	7	0	0.0%



Notable Changes

Personnel

- Projected health insurance savings

Operating

- No changes

Goals/Objectives

- Continue to promote a safe, healthy and prosperous community through responsible and accountable government by working to meet the BOS strategic priorities for the community, which include Healthy Growth, Quality Educational Opportunities, Organizational Excellence, Responsive Transportation System, Vibrant and Exciting Business Community, Dedicated and Responsive Public Safety Team, and the Heartbeat of Recreation, History and Culture (Service levels 1, 2, 3, 4, 5, 6, and 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 maintaining the County's AAA bond rating with all rating agencies (Service levels 4, 5, and 6)
- Citizen Action Officer engages staff, outside vendors/businesses/VDOT, etc. to address constituent inquiries presented to the BOS (Service level 7)
- Establish and implement policies that maintain a high quality of life for County residents and visitors (Service levels 1, 2, 3, 4, 5, 6, and 7)

Service Levels	FY2018 Actual	FY2019 Plan	FY2020 Budget
1. Board of Supervisor Meetings	23	24	24
2. Ordinances Adopted/Considered	31	55	40
3. Resolution Adopted/Considered	325	400	375
4. Bond Rating Fitch	AAA	AAA	AAA
5. Bond Rating Moody's	Aa1	Aaa	Aaa
6. Bond Rating S & P	AAA	AAA	AAA
7. BOS requests for constituent assistance processed	635	700	700

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.

Who Are We?

Personal Property Tax

- Assesses all tangible personal property i.e., vehicles, trailers, motor homes, business property, machinery and 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.

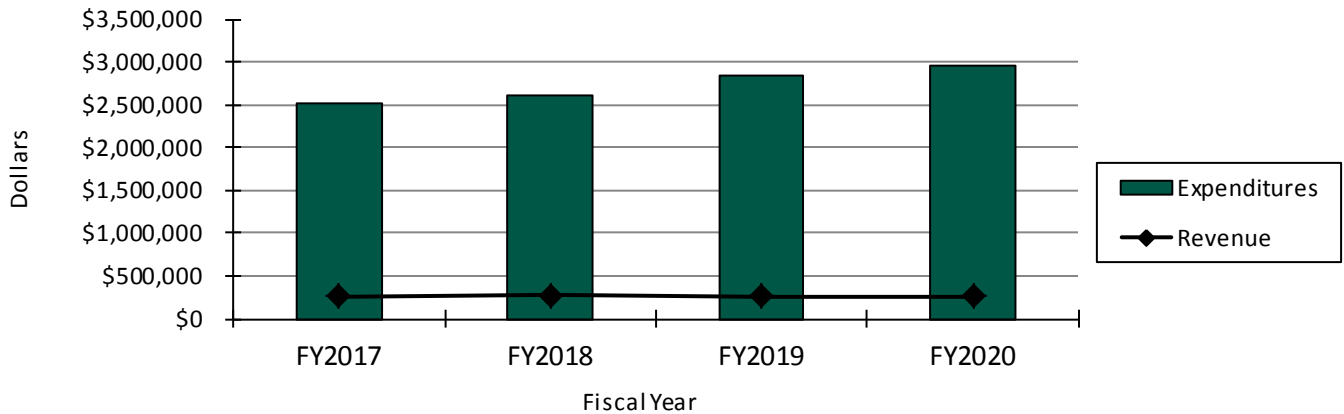
Disabled Veterans Tax Relief

- 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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$2,276,232	\$2,298,516	\$2,541,376	\$2,608,377	\$67,001	2.6%
Operating	237,520	315,735	295,558	341,277	45,719	15.5%
Total	2,513,752	2,614,251	2,836,934	2,949,654	112,720	4.0%
Revenue	256,280	268,122	264,318	266,272	1,954	0.7%
Local Tax Funding	\$2,257,472	\$2,346,129	\$2,572,616	\$2,683,382	\$110,766	4.3%

Funded Positions						
Full-Time Positions	29	29	29	29	0	0.0%
Part-Time Positions	1	1	1	1	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings

Operating

- Upgrade increase in yearly maintenance fees to Laserfiche
- Mobile assessor annual maintenance fees beginning July 1, 2019
- Just Appraised - yearly maintenance fees
- Data plan for mobile assessors iPad

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, and 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 level 1)
- Ensure that every property owner understands the assessment process and how property values are derived. (Service levels 1, 6, and 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.

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Customers Assisted (phone calls and walk-ins)	35,774	48,500	40,000
2. Real Estate Changes (transfers, splits, boundary line adjustments)	9,113	7,850	9,000
3. Real Estate Special Programs (land use, elderly and disabled tax relief, veterans tax relief)	2,949	3,000	3,000
4. Business accounts	6,075	6,400	6,100
5. VA tax returns	5,321	7,000	6,000
6. Vehicles assessed	145,849	131,000	150,000
7. New business registrations	575	200	200
8. Military tax exemptions	1,766	1,900	2,000
9. Business site visits	1822	100	2000
10. Disabled vet applications	645	700	750

Mission

To help achieve the Board of Supervisors (BOS) strategic priorities for the community, which include Healthy Growth, Quality Educational Opportunities, Organizational Excellence, Responsive Transportation System, Vibrant and Exciting Business Community, Dedicated and Responsive Public Safety Team, and the Heartbeat of Recreation, History and Culture, all encompassed by Fiscal Responsibility and Reducing the Tax Burden by ensuring that elected officials, staff, the business community and citizens work together and where heart, home, and a healthy business environment come together in one community.

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 BOS 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 BOS.

Staff Support to the Board of Supervisors

- Coordinates preparation of agenda materials for the BOS and BOS committee meetings. Processes resolutions, ordinances, and proclamations as approved by the BOS.
- Assists in office management, preparation of statistical and financial reports including budget preparation, and coordinating special events.
- Responsible for permanent recordation of resolutions, ordinances, proclamations and meeting minutes as determined by the Library of Virginia, Records Retention specifications.

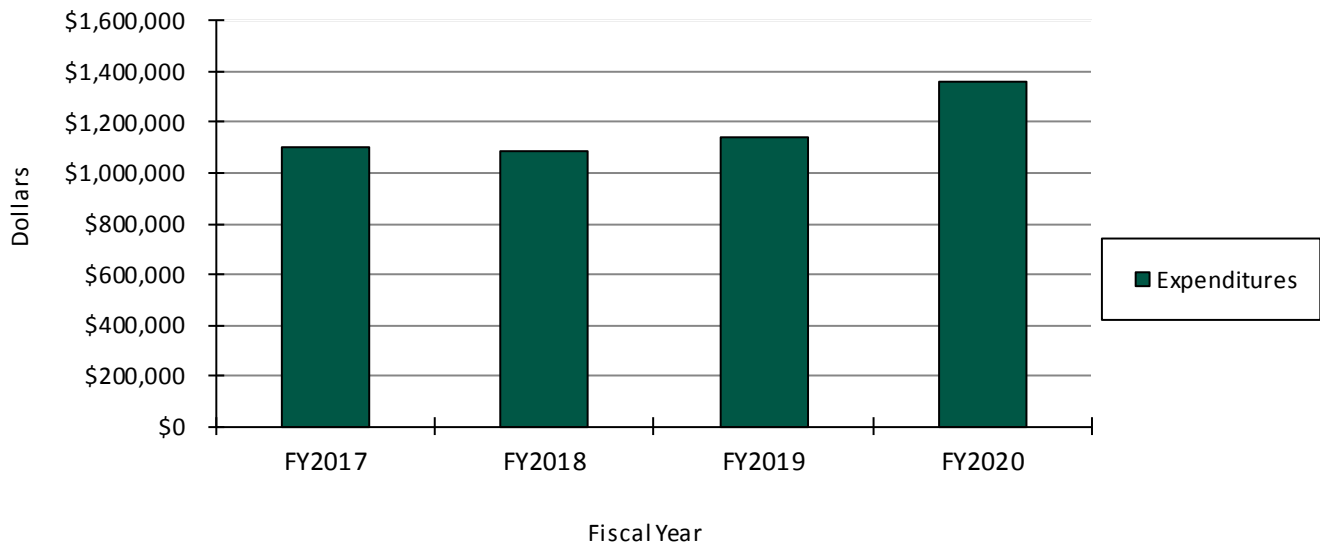
Community Building

- 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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$1,074,708	\$1,047,195	\$1,060,513	\$1,258,944	\$198,431	18.7%
Operating	27,296	40,804	78,882	100,389	21,507	27.3%
Local Tax Funding	\$1,102,004	\$1,087,999	\$1,139,395	\$1,359,333	\$219,938	19.3%

Funded Positions						
Full-Time Positions	7	7	7	8	1	14.3%
Part-Time Positions	0	0	0	0	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- 1 Full-Time Project Manager

Operating

- Change in cost allocation
- Project Manager operating costs
- Strategic plan management tool

Goals/Objectives

- Maintain AAA bond ratings with Standard and Poor's, Fitch Rating Services, and Moody's. (Service levels 1, 2, and 3)
- Continue to provide support to the BOS and their strategic priorities for the community. (Service Level 5)
- Maintain and retain a professional workforce to carry out the BOS strategic priorities for the community. (Service level 5)
- Serve as model high performing local government for other municipalities in Virginia and the nation. (Service levels 1, 2, 3, 4, 5, 6, 7, and 10)

The above goals support the BOS strategic priorities for the community, which include Healthy Growth, Quality Educational Opportunities, Organizational Excellence, Responsive Transportation System, Vibrant and Exciting Business Community, Dedicated and Responsive Public Safety Team, and the Heartbeat of Recreation, History and Culture, and the County's Principles of High Performance Management.

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Bond Rating – Fitch	AAA	AAA	AAA
2. Bond Rating – Standard & Poor's	AAA	AAA	AAA
3. Bond Rating – Moody's	Aa1	Aaa	Aaa
4. BOS Requests for Constituent Assistance Processed	600	700	750
5. BOS Agenda Items	508	525	525
6. BOS Action Items	688	650	675
7. BOS Resolutions	376	400	400
8. BOS Ordinances	46	55	50
9. BOS Proclamations	35	35	35
10. FOIA Requests	189	250	250

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.

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.

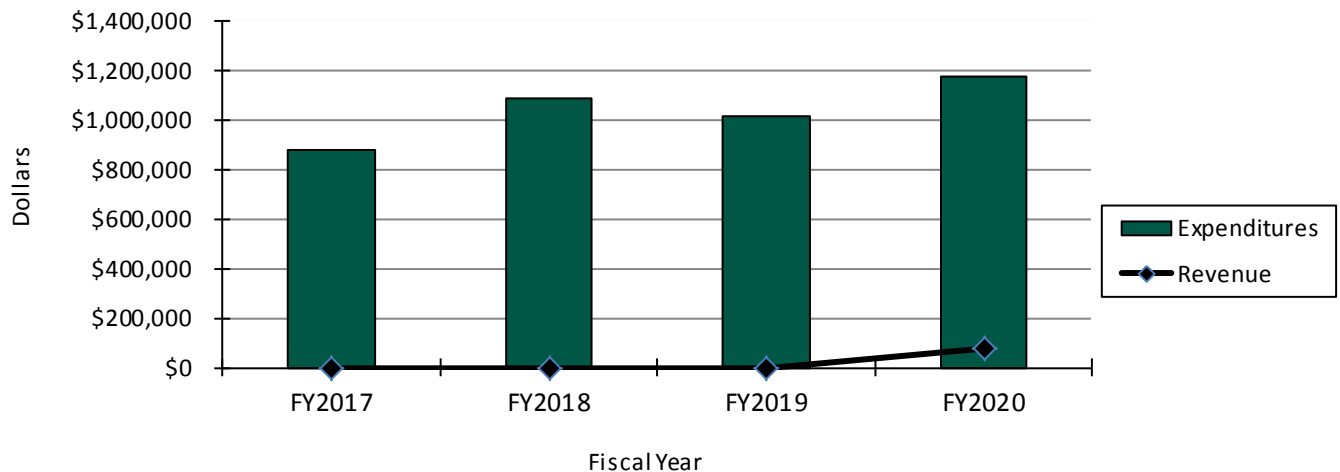
Our Additional Functions

- 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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$810,143	\$859,837	\$788,112	\$930,446	\$142,334	18.1%
Operating	71,692	225,959	225,990	246,995	21,005	9.3%
Total	881,835	1,085,796	1,014,102	1,177,441	163,339	16.1%
Revenue	0	0	0	78,860	78,860	100.0%
Local Tax Funding	\$881,835	\$1,085,796	\$1,014,102	\$1,098,581	\$84,479	8.3%

Funded Positions						
Full-Time Positions	7	7	7	8	1	14.3%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- 1 Full-Time Assistant County Attorney I (Funded by School, Utilities and General Fund for Purchasing)

Operating

- Change in cost allocation
- Decrease in mileage and legal services

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 and 3)
- 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, 2, 3, and 4)
- Advise and support the County's FOIA officer and County departments with regards to records retention and responses to production requests, including the exclusion of exempt materials. (Service levels 1 and 5)
- 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)

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Provide legal advice and opinions to the Board, Planning Commission, and other BACCs; County Administration, County departments and staff; and Constitutional Officers and their staffs (manual tracking (approx.))	360	425	380
2. Deed review and drafting (manual tracking (approx.))	205	200	230
3. Litigation (active, open cases, not including condemnations) and newly filed Bankruptcy cases ((manual tracking) (approx.))	100	110*	90
4. Procurement contract review and negotiation (manual tracking (approx.))	57	60	80
5. Review of Freedom of Information Act production requests (manual tracking (approx.))	125	150	200

*Previous service levels combined. Litigation: 40 and Bankruptcy: 70.

Mission

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

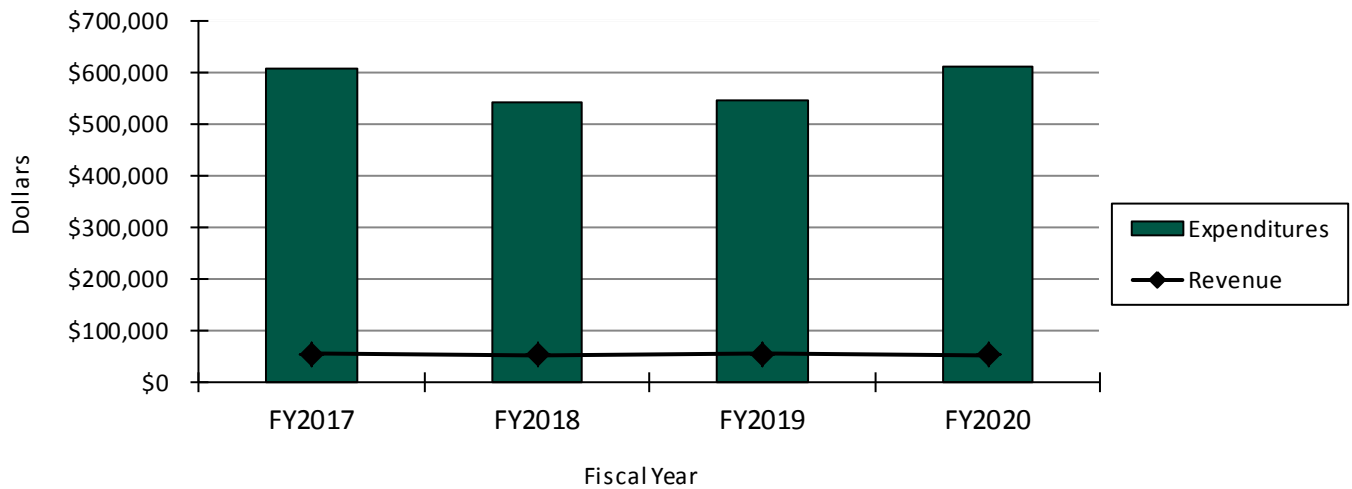
Who Are We?

- Appointed Constitutional Officer.
- Conduct voter registration and elections as required by the Commonwealth's Constitution, the Code of Virginia, and 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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$404,505	\$385,963	\$397,008	\$416,218	\$19,210	4.8%
Operating	202,172	154,915	147,340	194,334	46,994	31.9%
Total	606,677	540,878	544,348	610,552	66,204	12.2%
Revenue	55,082	53,632	55,000	53,000	(2,000)	-3.6%
Local Tax Funding	\$551,595	\$487,246	\$489,348	\$557,552	\$68,204	13.9%

Funded Positions						
Full-Time Positions	3	3	3	3	0	0.0%
Part-Time Positions	1	1	1	1	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- Increased number of election workers

Operating

- Legal fees
- Vendor cost for print & mailing of voter cards
- Increase in ballot printing
- Increase in postage for higher vote-by-mail and overall rate increase for outgoing mail and returned mail
- Addition of fax machine

Operating (continued)

- Contract with Hilddrup to provide cartage of election equipment
- Increase in rental rate and fee increase at our warehouse

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.

Service Levels	CY2018 Actual	CY2019 Estimates	CY2020 Estimate
Voting age population (Weldon at UVA extrapolation - 80%)	130,000	132,000	135,000
Registered voters (Mid-November annual actual)(Incl. "Inactive")	96,137	98,000	100,000
High school seniors	2,200	2,200	2200
Percentage of eligible voters registered (80% historic "ceiling")	74	75	75
Registrants growth (year-to-year) (Mid-November annual actual)	+5068	+2,000	+2,000
Voter registration transactions	90,000	45,000	90,000
Elections	2	2	3
Voters on election day(s)	61,041	50,000	110,000

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.

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 (CIP).
- Provides financial planning and analytical services to the County Administrator and Board of Supervisors (BOS).
- Coordinates debt management, financial policies, and issuance of debt.
- Develops and publishes the five year financial outlook.

Purchasing

- Ensures the County adheres to the Virginia Public Procurement Act.
- Prepares, administers, and facilitates all formal bids and proposals, and negotiations for the County and the School Board.
- Issues purchase orders and standard contracts for services and supplies.
- Manages all procurement vendors' issues on behalf of the County and School Board.
- Manages the Contract lifecycle for the County and School Board.
- Administers and manages the P-Card Program.
- Disposes of County surplus property.

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.

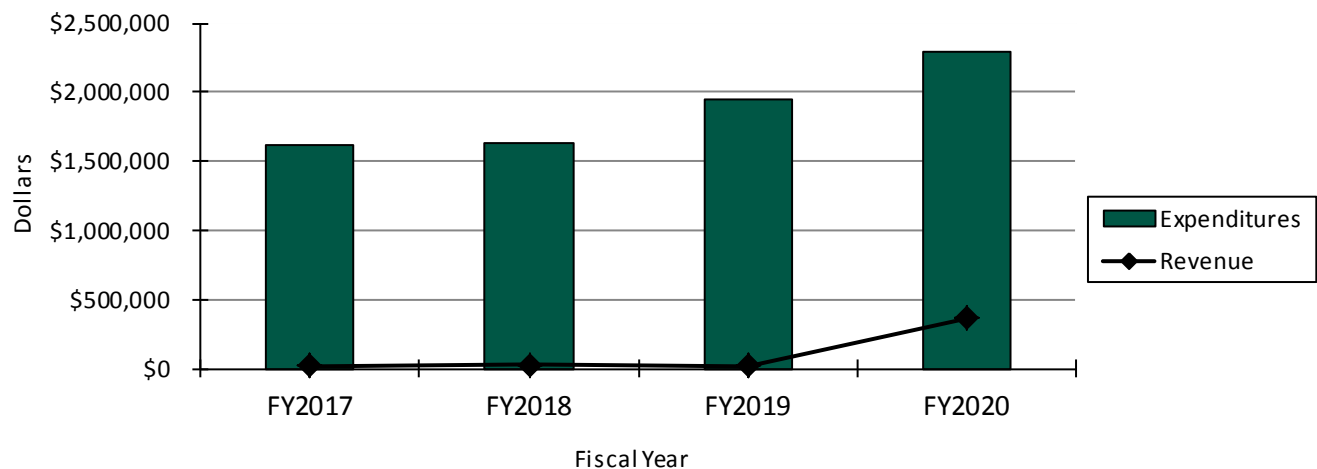
Records Management

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

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$1,522,274	\$1,502,188	\$1,825,933	\$2,162,521	\$336,588	18.4%
Operating	98,438	123,259	115,576	134,574	18,998	16.4%
Total	1,620,712	1,625,447	1,941,509	2,297,095	355,586	18.3%
Revenue	21,778	27,365	21,800	361,509	339,709	1558.3%
Local Tax Funding	\$1,598,934	\$1,598,082	\$1,919,709	\$1,935,586	\$15,877	0.8%

Funded Positions						
Full-Time Positions	16	16	17	19	2	11.8%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- 1 Full-Time Purchasing Card Administrator (Funded by rebate collected for increased usage of card)
- 1 Full-Time Senior Contract Officer (Funded by Utilities Fund)

Operating

- Change in cost allocation
- Increase in contracts cost SunGard
- Increase in training for Purchasing division

Goals/Objectives

- Complete timely monthly financial reports and the Comprehensive Annual Financial Report (CAFR) with an unmodified audit opinion. (Service levels 1, 2, and 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 maintain the County's credit ratings. (Service levels 1, 2, 3, 4, 5, and 6)
- Create standardized IFB, RFP, and Informal solicitation templates for IT, Construction, and General Services and create annual cycle to update each July 1st as the laws go into effect. (Service levels 6, 7, 8, 9, and 10)
- Create standardized Contract templates for IT, Construction, & General Services, Rider Agreements, End User License Agreement Addendums and create annual cycle to update each July 1st as the laws go into effect. (Service levels 6, 7, 8, 9, and 10)
- Rewrite Procurement Policies to reflect updated VPPA Changes, and to incorporate Shared Services with Public Schools. Create annual cycle to update each July 1st as the laws go into effect. (Service levels 6, 7, 8, 9, and 10)

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Department receives GFOA award for both Budget and CAFR	Yes/Yes	Yes/Yes	Yes/Yes
2. CAFR Finalized	12/15/17	12/14/18	11/30/19
3. Length of time (days) to complete monthly closing.	15	17	14
4. Unassigned fund balance estimate by September 1st (Goal=2½% of the final audited figure)	Yes	Yes	Yes
5. P-Card rebate	\$27,365	\$21,800	\$82,000
6. Full compliance to County's financial policies	Yes	Yes	Yes
7. Standardize Procurement Solicitation templates	No	No	Yes
8. Standardize Procurement Contract templates	No	No	Yes
9. Update Policies to reflect VPPA changes	No	No	Yes
10. Update Policies for Shared Services (County&School)	No	No	Yes

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 through our websites and spatial data. We also provide personal assistance through our walk-in counter.

Who Are We?

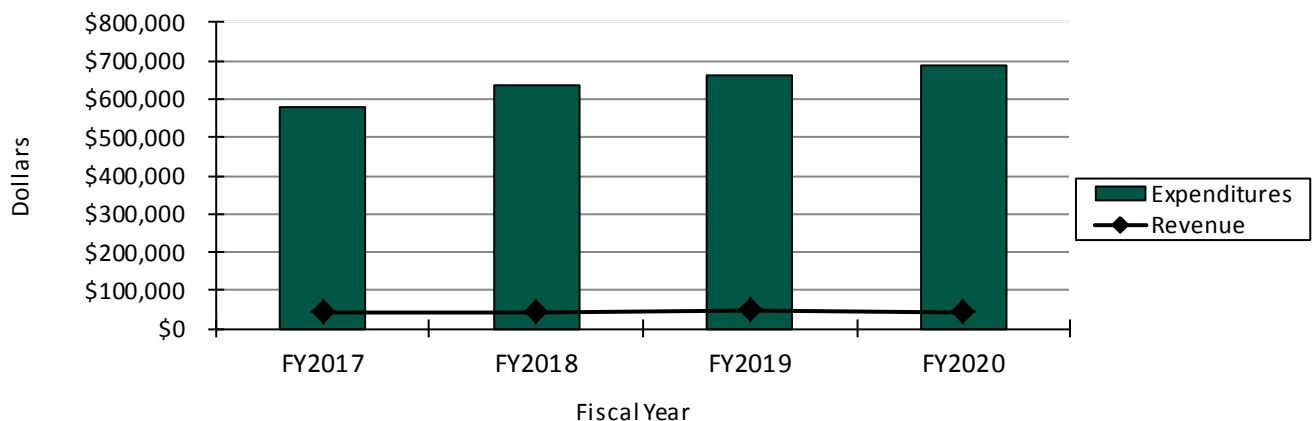
Geographic Information Systems

- 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 targeted desktop applications and mobile applications.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$383,105	\$407,535	\$424,610	\$441,027	\$16,417	3.9%
Operating	195,517	230,121	236,522	248,177	11,655	4.9%
Total	578,622	637,656	661,132	689,204	28,072	4.2%
Revenue	45,375	43,700	48,565	45,156	(3,409)	-7.0%
Local Tax Funding	\$533,247	\$593,956	\$612,567	\$644,048	\$31,481	5.1%

Funded Positions						
Full-Time Positions	5	5	5	5	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings

Operating

- Increase in contracts

Goals/Objectives

- Provide high quality and timely spatial analysis and mapping services to County departments and Constitutional Offices. (Service levels 1, 2, 3, and 4)
- Continue development of targeted applications for specific county departments. (Service levels 1, 2, and 3)
- Continue working with Public Safety departments by providing timely 911-Dispatch mapping updates. (Service levels 1 and 2)
- Continue to provide the EOC Office, when activated and in training, with targeted mapping data, based on incident scope.
- Provide a County Open-Portal site, that is a one-stop-shop for citizens to find easy-to-understand, high-quality, actionable government services, news and information. The GIS Portal Site empowers citizens and helps businesses use the most current and detailed mapping information available.

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. GIS Interactive and Static Web Site number of Hits http://data-staffordva-gis.opendata.arcgis.com/	1,118,720	1,230,592	1,500,000
2. GIS Map Sales – External Customers	836	850	900
3. Street Atlases (Internal) (Sheriff, Fire and Rescue, and Utilities)	300	350	300
4. Street Atlases (External)	100	150	150

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.

Who Are We?

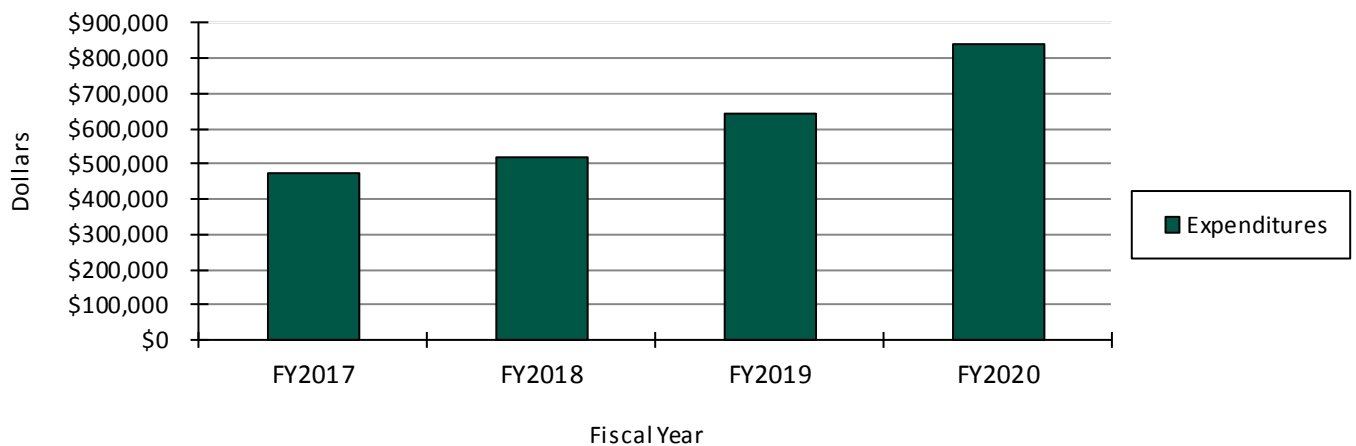
Human Resources works to recruit and retain talented employees and to engage them in providing the highest quality customer service to each other, to citizens, and to other customers. Staff does this through:

- 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
 - 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.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$448,159	\$493,954	\$515,223	\$715,716	\$200,493	38.9%
Operating	23,690	24,394	125,210	121,811	(3,399)	-2.7%
Local Tax Funding	\$471,849	\$518,348	\$640,433	\$837,527	\$197,094	30.8%

Funded Positions						
Full-Time Positions	5	5	5	7	2	40.0%
Part-Time Positions	1	1	1	1	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- 1 Full-Time Human Resources Specialist
- 1 Full-Time Professional & Organizational Development Specialist (Cost neutral in first year)

Operating

- Change in cost allocation
- New position operating costs
- Increase in contract cost

Goals/Objectives

- Manage a health insurance program that enhances employee engagement including education and resources to for employees in high risk categories. (Service level 10)
- Recruit and retain qualified employees to fill position vacancies throughout the organization. (Service level 13)
- 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)
- Develop and promote the 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)
- Revise and update policies in the Employee Manual as needed to ensure they align with the culture and strategic objectives for the County and also ensure that they are compliant with state and federal laws. (Service levels 1 and 2)
- Ensure that our total compensation system is competitive in the region/industry. (Service levels 11 and 12)
- Provide employees a variety of professional development opportunities through Instructor Led and Online Training Opportunities. (Service level 6)

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Number of HR policies reviewed	2	2	4
2. Number of HR policies updated	0	4	4
3. Number of employees engaged in Wellness program.	20	250	400
4. Average number of miles walked of Wellness program participants. **	N/A	200	450
5. Number of promotions	144	125	125
6. Number of professional development courses/programs offered to employees (customer service, leadership training, supervisory skills, etc.)	28	22	35
7. Turnover rate (full time)*	9.9%	8.0%	7.5%
8. Turnover rate for Sheriff employees (full time)*	11.9%	14.0%	11.0%
9. Turnover rate for Fire and Rescue employees (full time)*	5.6%	5.0%	5.0%
10. Percent of employees engaged in condition care programs who are moderate to high risk (reported by calendar year)	86.1%	90%	95%
11. Number of salary surveys completed (both internal and external)	34	25	35
12. Number of individual positions reviewed and/or reclassified	57	30	75
13. Number of Full Time New Hires	126	150	135

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

**New program to track Wellness participation started in December 2018. FY2019 budget is for half a year.

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 County personnel with information relative to their operations; support strategic planning; promote effective resource management; enhance customer service, and promote internal and external communications.

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.

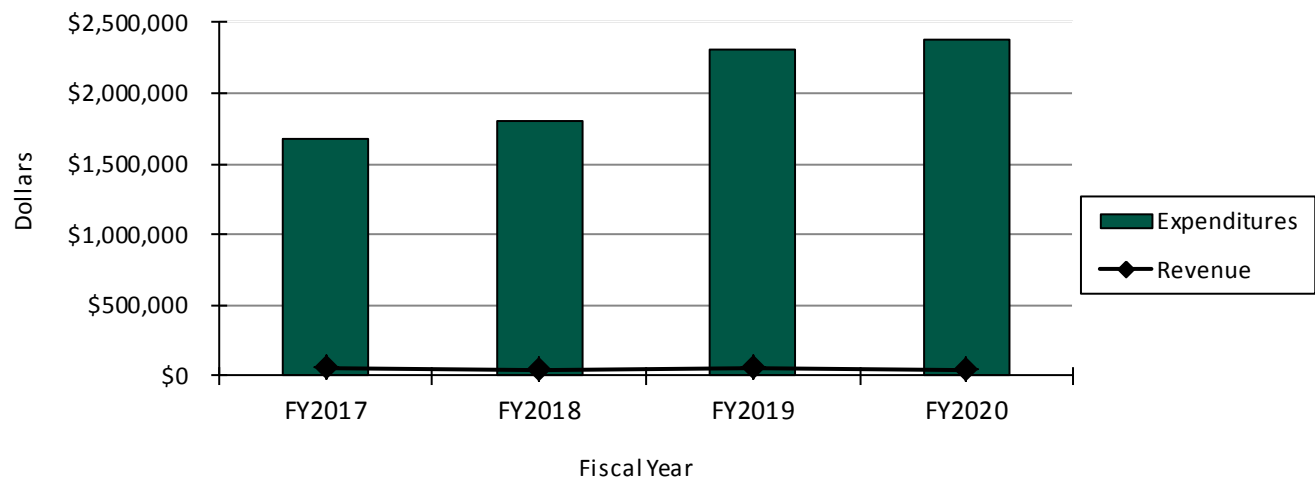
Cyber Security

- Monitors County Network for security threats.
- Perform risk assessments and testing of IT systems.
- Administers security awareness training for all staff.
- Develop, update, and implement security policies.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$1,340,090	\$1,420,123	\$1,673,085	\$1,722,399	\$49,314	2.9%
Operating	329,744	382,647	630,122	656,827	26,705	4.2%
Total	1,669,834	1,802,770	2,303,207	2,379,226	76,019	3.3%
Revenue	60,611	41,042	60,000	41,042	(18,958)	-31.6%
Local Tax Funding	\$1,609,223	\$1,761,728	\$2,243,207	\$2,338,184	\$94,977	4.2%

Funded Positions						
Full-Time Positions	12	14	15	15	0	0.0%
Part-Time Positions	2	0	0	0	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings

Operating

- Change in cost allocation
- Increase in training
- Increase in contracts

Goals/Objectives

- Provide high quality and timely IT services to County departments and Constitutional Offices. (Service levels 1, 2, 3, 4, and 5)
- Enhance the integration of ePlans with the County's Land Information System (Hansen). (Service levels 1, 2, and 3)
- Enhance the deployment of Onbase to departments that are not currently utilizing it and add workflow and mobile capabilities. (Service levels 1, 2, and 3)
- Enhance cyber security capabilities at the County and conduct a County-wide security risk assessment. Continue security awareness training and test the effectiveness of it with phishing tests (Service levels 1, 2, and 3)
- Continue working with Public Safety departments to assist with maintaining the Computer Aided Dispatch (CAD) and Records Management System (RMS) system and providing 7 by 24 hour on-call IT support. (Service levels 1, 2, and 5)
- Continue to strengthen disaster recovery capability using virtualization and redundant storage area network (SAN) storage between the Administration Center data center and Public Safety Center data center, per the recommendations in the Strategic Plan (STP). (Service level 5)
- Support the implementation of new cloud-based applications including: talent management system, County strategy tracking, and innovation and idea- tracking software. (Service levels 4 and 5)
- Evaluate the online customer experience with County's e-Commerce systems and develop recommendations to improve them.
- Complete Enterprise Resource Planning (ERP) needs assessment and development requirements for a new ERP to be purchased in FY2021.

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Hours providing direct services (help calls and projects) (Track IT)	21,600	21,700	21,900
2. Help Desk calls solved (TrackIT)	3,600	3,700	3,900
3. Project Requests Completed (TrackIT)	750	775	1,520
4. Average number of minutes to solve a help call	50	49	49
5. Percent of up-time, system availability	99%	99%	99%
6. Number of computers replaced	138	157	165
7. Percent of County Facilities Connected to Fiber Network	51%	58%	58%

Mission

The Community Engagement office promotes citizen engagement with local government by providing information to the public and supporting internal and external partners.

Who Are We?

The Community Engagement Office is comprised of Citizens Assistance, Volunteer Services, and Communications. These programs serve Stafford County Government by identifying and implementing appropriate assistive and communication strategies allowing the government to communicate and engage effectively with its customers, elected officials, and employees while fostering an informed citizenry.

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.
- Provides citizen education and outreach to include a citizen's academy, third grade tours, and a student government program offered throughout the year.

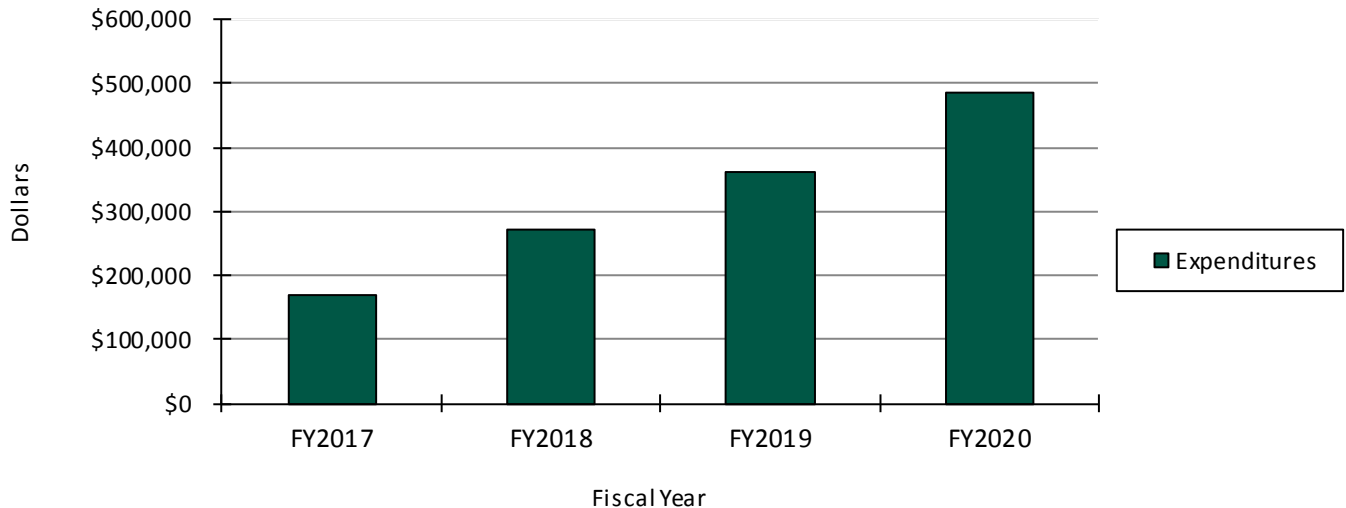
Communications:

- Staff implements strategic communication efforts that support the Board of Supervisors (BOS) priorities and services Stafford County provides.
- Serves as the primary spokesperson for the County 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.
- Supports and plans several special events and initiatives of the BOS and County Administration.
- Responsible for emergency communications along with employee communications.
- Oversees and manages the content and design for the website, and facilitates the government cable channel as well as the Telecommunications Commission.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$137,605	\$231,234	\$318,886	\$424,267	\$105,381	33.0%
Operating	\$32,468	\$41,790	42,074	62,635	20,561	48.9%
Local Tax Funding	\$170,073	\$273,024	\$360,960	\$486,902	\$125,942	34.9%

Funded Positions						
Full-Time Positions	2	3	4	4	0	0.0%
Part-Time Positions	1	1	1	1	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- Funding for Manager of Citizens Assistance moved from the Utilities Fund to General Fund

Operating

- Change in cost allocation
- Yearly fee for archive social media
- Design center for civic plus to improve County website

Goals/Objectives

- Implement innovative volunteer programs across local government departments that are engaging, increase skills and knowledge, and provide meaningful opportunities to those of varying abilities and skill levels. (Service levels 1 and 2)
- Ensure that citizen and customer inquiries and concerns are addressed in a timely and efficient manner. (Service levels 1, 2, and 3)
- Develop and implement innovative educational programs that will elevate the level of engagement with the community. (Service level 6)
- Implement social media strategies across several different platforms to promote citizen engagement with local government. (Service level 4)
- Identify and create appropriate inbound content strategies to effectively communicate the BOS priorities and County services with customers and stakeholders. (Service level 5)
- Deliver relevant internal communication via new and current technologies to maximize staff engagement. (Service level 7)

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Total number of volunteer hours	35,000	48,000	50,000
2. Savings realized through use of Citizen Assistance Volunteers	\$1.12M	\$1.82M	\$2.00M
3. Live Help Chats	1,200	1,500	1,600
4. Social Media Reach	N/A	1.20M	1.20M
5. Articles, Press Releases and Media Advisories	130	135	150
6. Citizen Engagement Youth Activities (3rd Grade Tours, Student Government Day, YES Program)	706	762	1016
7. Internal Communication Messages	N/A	110	110

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.

Who Are We?

Revenues

Cashiering Division

- Process citizen tax payments, utility payments, and all other County service fees and revenues.
- Capture and store images of supporting deposit information in the County's document management system for efficient research and retrieval.
- Assist citizens and visitors with inquiries related to tax accounts and other County service fees.
- Reconcile daily revenues.
- DMV Select Services.

Banking and Investment Division

- Oversees and administers daily cash management and banking activities related to the receipts, disbursements, and investments of all local and state revenues.
- Monitors revenues and ensures that daily revenues are uploaded accurately and timely into the financial accounting system.
- Administers reconciliation programs.
- Communicates with Utilities and Landfill Department to ensure cash flow levels are maintained for operational requirements, while maximizing investment potential.
- Facilitates refunds for billing adjustments or overpayments.

Operations

Billing Division

- Balance tax billing to assessment records and verify accuracy of bills prior to mailing.
- Produce bi-annual tax and delinquent notices as well as monthly supplements.
- Manage miscellaneous receivables including dog licenses, parking tickets, weed abatements, and trash removal.

Collections

Revenue Collections

- Answer telephone and live chat inquiries from citizens.
- Process electronic, online and incoming mail tax payments from citizens and mortgage, title, leasing, and lawyer settlement companies.
- Daily balancing of revenues collected.
- Handles all county payments returned by the bank as unpaid.
- Analyzes tax account inquiries from citizens to ensure records are accurate.
- Manages daily processing and reconciliation of State and Estimated Tax payments.

Delinquent Collections

- Research current address and employment information for delinquent taxpayers using a variety of tools.
- Administers the various collection methods allowed by law including wage and bank liens and Bill in Equity sales.
- Maintains bankruptcy filings and updates tax accounts with court rulings in accordance with mandated laws.

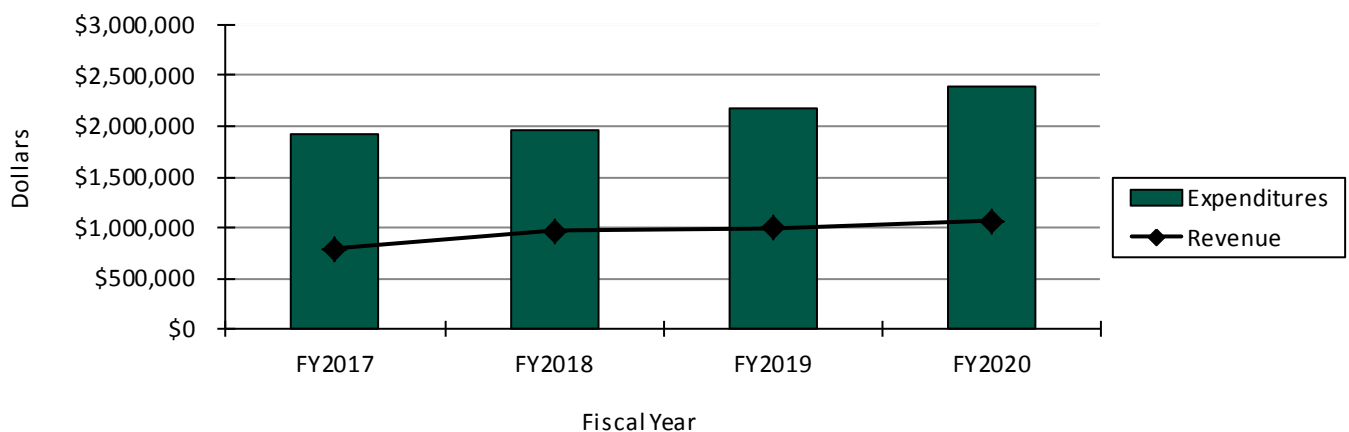
Delinquent Court Fines and Fees

- Receive and process debtor accounts from the Circuit, General District, and Juvenile Domestic Relations Courts to initiate delinquent notices.
- Research current address and employment information for debtor accounts using a variety of tools.
- Pursue collections through various efforts including wage liens.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$1,527,469	\$1,596,934	\$1,709,525	\$1,805,970	\$96,445	5.6%
Operating	391,701	362,687	472,965	591,639	118,674	25.1%
Total	1,919,170	1,959,621	2,182,490	2,397,609	215,119	9.9%
Revenue	792,283	962,196	999,370	1,066,784	67,414	6.7%
Local Tax Funding	\$1,126,887	\$997,425	\$1,183,120	\$1,330,825	\$147,705	12.5%

Funded Positions						
Full-Time Positions	18	18	19	19	0	0.0%
Part-Time Positions	3	3	3	3	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings

Operating

- Change in cost allocation
- Increase in contracts
- Decrease in temporary agency funding
- Decrease in projection for State for court fines and fees

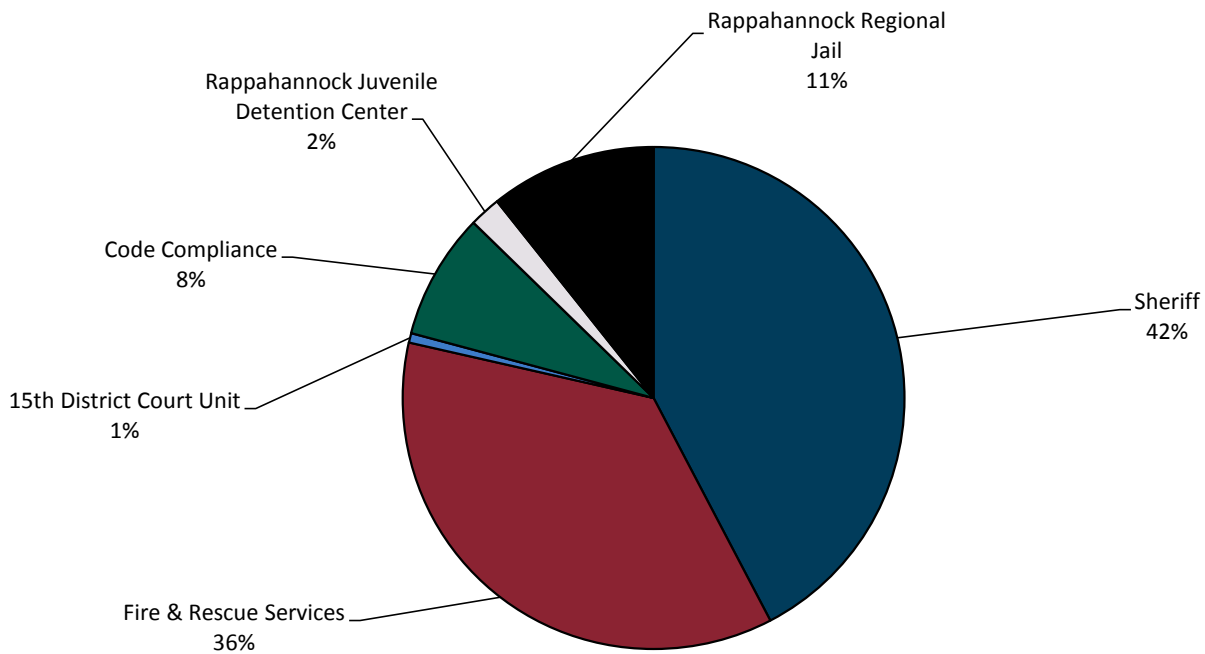
Goals/Objectives

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.

- Continue efforts to enhance the online myStafford Customer Portal performance, utilize tax e-billing features, and further promote paperless initiatives to achieve efficiency savings while meeting the needs and expectations of all stakeholders. (Service level 10)
- Partner with high volume tax service and leasing companies to increase electronic batch file exchanges to streamline payment processing. (Service level 9)
- Identify and execute improved security measures for the protections of both County and citizen resources and assets. (Service level 9)

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Phone Calls	40,538	35,000	41,000
2. Delinquent Collection Actions: Notices, Liens, DSO, and Returns	126,146	114,700	129,900
3. DMV Stops	13,287	10,600	15,000
4. Real Estate & Personal Property Tax Bills	310,796	302,000	319,000
5. Utility Bills	445,757	432,000	449,500
6. Permit Fees Collected	37,878	44,800	45,000
7. State Income Returns and Estimates	4,150	4,600	4,600
8. Dog Tags Sold	6,395	4,000	2,500
9. In-House Payments: OTC, Mail, and Mortgage/Lease Batches	160,470	168,000	173,000
10. Lockbox Payments	40,345	60,000	50,000
11. Online and Electronic Payments	335,059	331,400	367,400
12. DMV Select Transactions	21,496	24,000	24,500
13. Delinquent Court Fines & Fee Collection Actions	10,348	15,000	20,000

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Sheriff	\$24,891,135	\$25,826,453	\$26,614,285	\$787,832	3.1%
Fire & Rescue Services	19,410,406	21,471,132	22,795,421	1,324,289	6.2%
15th District Court Unit	342,582	380,228	383,573	\$3,345	0.9%
Code Compliance	4,149,496	4,906,054	5,111,535	205,481	4.2%
Rappahannock Juvenile Detention Center	1,424,476	1,215,307	1,266,880	51,573	4.2%
Rappahannock Regional Jail	7,399,552	6,909,588	6,733,753	(175,835)	(2.5)%
Total Expenditures	\$57,617,647	\$60,708,762	\$62,905,447	\$2,196,685	3.6%



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.

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, and 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 and School Protection 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, Special Star Force Cadets and the Junior Deputy Academy.
- Providing car seat inspections, and 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).
- Strengthening Community partners through the Homeland Security SHIELD Program.
- Forming citizen-law enforcement partnerships through evolving and continuous special outreach programs.

Emergency Communications

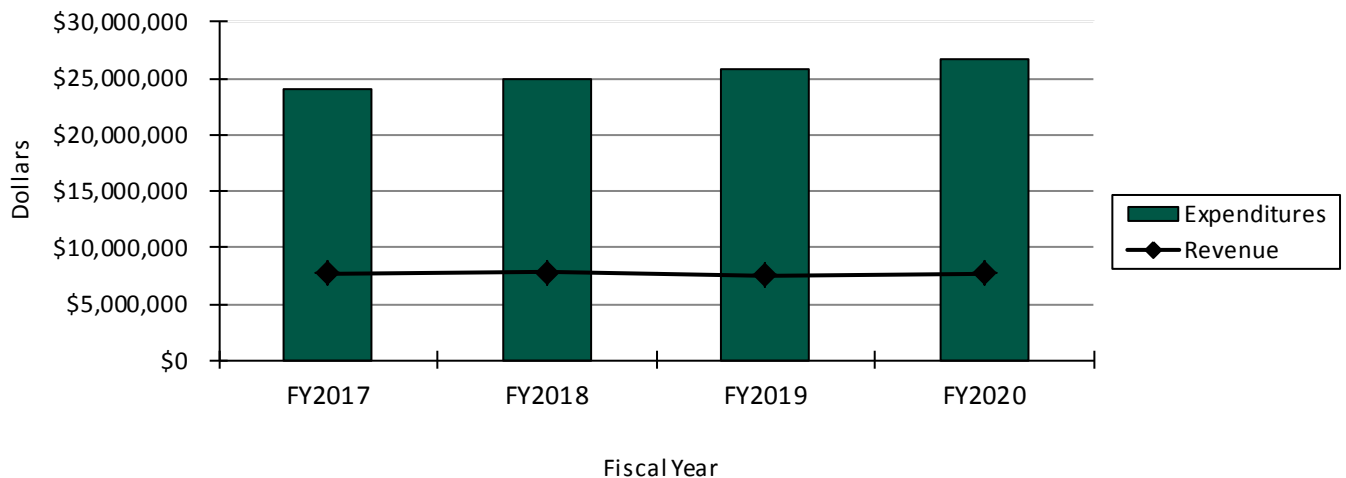
- Providing emergency communications for law enforcement, firefighting and emergency medical services.
- Receiving, processing, and managing approximately 165,000 law enforcement and fire incidents each year.
- Receiving, processing, and managing over (280,000) 911 and non-emergency telephone calls each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

Court Services Budget details and Service Levels may be found in the Judicial Administration Section of the County Budget.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$19,861,148	\$20,912,424	\$22,028,229	\$22,754,535	\$726,306	3.3%
Operating	3,986,556	3,689,826	3,758,224	3,819,750	61,526	1.6%
Capital	137,759	288,885	40,000	40,000	0	0.0%
Total	23,985,463	24,891,135	25,826,453	26,614,285	787,832	3.1%
Revenue	7,683,641	7,780,932	7,568,624	7,707,879	139,255	1.8%
Local Tax Funding	\$16,301,822	\$17,110,203	\$18,257,829	\$18,906,406	\$648,577	3.6%

Funded Positions						
Full-Time Positions	224	228	234	237	3	1.3%
Part-Time Positions	13	14	17	16	(1)	-5.9%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- 1 Full-Time Deputy Sheriff 1 - Field Ops Recruiter
- 1 Full-Time Deputy Sheriff II - Sergeant – Recruiter
- 1 Part- Time to Full-Time conversion - Senior Administrative Associate
- Increase in vacancy savings
- Increase in overtime

Notable Changes (continued)

Operating

- New position operating costs
- Increase in contracts cost
- Increase in premium cost Long-Term Disability

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 levels 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 levels 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, Homeland Security SHIELD Program and National Night Out in an effort to maintain the sense of community, improve community safety and security, and to reduce crime. (Service levels 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 levels 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 levels 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.

Service Levels	CY2018 Actual*	CY2019 Projected	CY2020 Planned
1. Arrests (DUI and criminal)	6,113	6113	6113
2. Accidents (property damage, fatal and injury crashes)	5,777	6,000	6,000
3. 911 call volumes	48,402	48,402	48,402
4. Total Law Enforcement Incidents	132,618	136,000	136,000
5. Fire Incidents Supported by ECC	23,452	23,452	23,452
6. Animal Control complaints responded to (avg. of 10% are off-duty calls)	4,217	4,217	4,217

*CY2018 actuals 10 months; estimates 2 months.

Court Services Budget details and Service Levels may be found in the Judicial Administration Section of the County Budget.

Mission

Building a better and safer community by:

- Responding quickly to all-hazards, protecting lives, preserving the environment, and preventing property damage.
- Ensuring our responders are trained, educated, and prepared.
- Promoting and maintaining safe working and living environments through building and fire protection systems review, fire investigations, and fire prevention code enforcement.
- Strengthening community resiliency through proactive emergency management.

Who Are We?

The Stafford County Fire and Rescue Department:

- Fire Suppression
- Emergency Medical Service
- Technical Rescue
- Hazardous Materials
- Public Education
- Community Risk Reduction

Office of the Fire Marshal:

- Building and Fire Protection Systems Review
- Fire Prevention Code Enforcement
- Fire, Explosion, and Environmental Crime Investigations

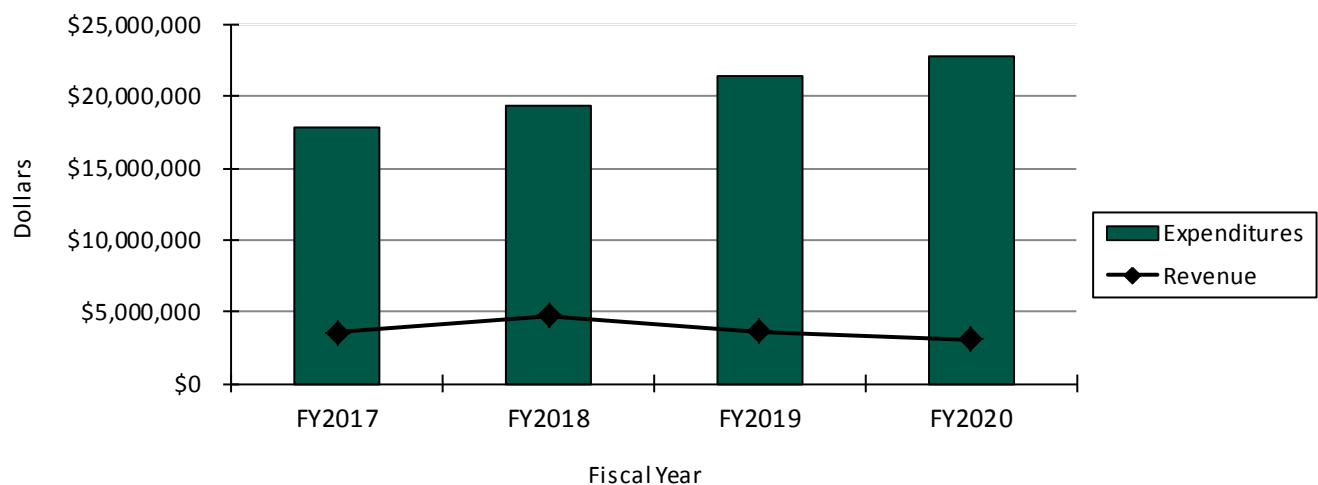
Office of Emergency Management:

- Stafford County Emergency Operations Center
- Community Emergency Response Team

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$13,638,095	\$14,983,999	\$16,426,593	\$17,714,455	\$1,287,862	7.8%
Operating	3,944,965	4,315,921	4,916,539	4,952,966	36,427	0.7%
Capital	259,383	110,486	128,000	128,000	0	0.0%
Total	17,842,443	19,410,406	21,471,132	22,795,421	1,324,289	6.2%
Revenue	3,579,591	4,738,228	3,641,850	3,055,158	(586,692)	-16.1%
Local Tax Funding	\$14,262,852	\$14,672,178	\$17,829,282	\$19,740,263	\$1,910,981	10.7%

Funded Positions						
Full-Time Positions	154	156	169	172	3	1.8%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- 3 Full-Time Technician I - 24 Hour Staffing
- Transfer of available operating funds to cover specialized overtime

Notable Changes (continued)

Operating

- Transfer of operating funds to personnel to cover specialized overtime
- Increase premium cost Long-Term Disability
- Annual physicals for active volunteer members and onboarding physicals for new volunteer members
- Increase in personal protective equipment funding
- New position operating costs
- Decrease to Rappahannock Emergency Medical Council
- Decrease to contracts

Goals/Objectives

Office of the County Fire and Emergency Management Systems Chief

- Ensure a constant state of department readiness. (Service levels 1, 2, 3, 6, and 8)
- Maintain organizational accountability and productivity throughout the department's commands. (Service levels 1, 4, 5, 6, 7, and 8)
- Establish departmental strategic planning and provide organizational direction. (Service levels 2, 3, 4, and 5)
- Plan and prepare for the response to natural and man-made disasters through proactive emergency management. (Service level 1)
- Cultivate community-centered risk reduction efforts, working alongside local and regional stakeholders, increasing the quality of life of Stafford County's residents and visitors. (Service level 7)
- Work closely with individual volunteer fire and rescue companies as well as the Fire and Rescue Association to ensure recruitment and retention, training, and station needs of our volunteers are being met. (Service levels 5, 6, and 8)

Administrative Services Command

- Establish an operating budget that is comprehensive and well-planned, ensuring departmental compliance. (Service level 1)
- Provide logistical support for fire and emergency medical services personnel. (Service level 8)
- Plan, design, and construct facilities while assessing existing buildings, ensuring maintenance and repairs are effective and mission-driven. (Service levels 1, 4, 5, and 8)
- Create an environment which mitigates risk and increases the safety and well-being of fire and emergency medical services personnel. (Service levels 1, 2, and 3)
- Recruit and hire the most eligible candidates for employment, while ensuring incumbent employees are compliant with policies, procedures, and professional standards. (Service levels 4, 5, and 6)

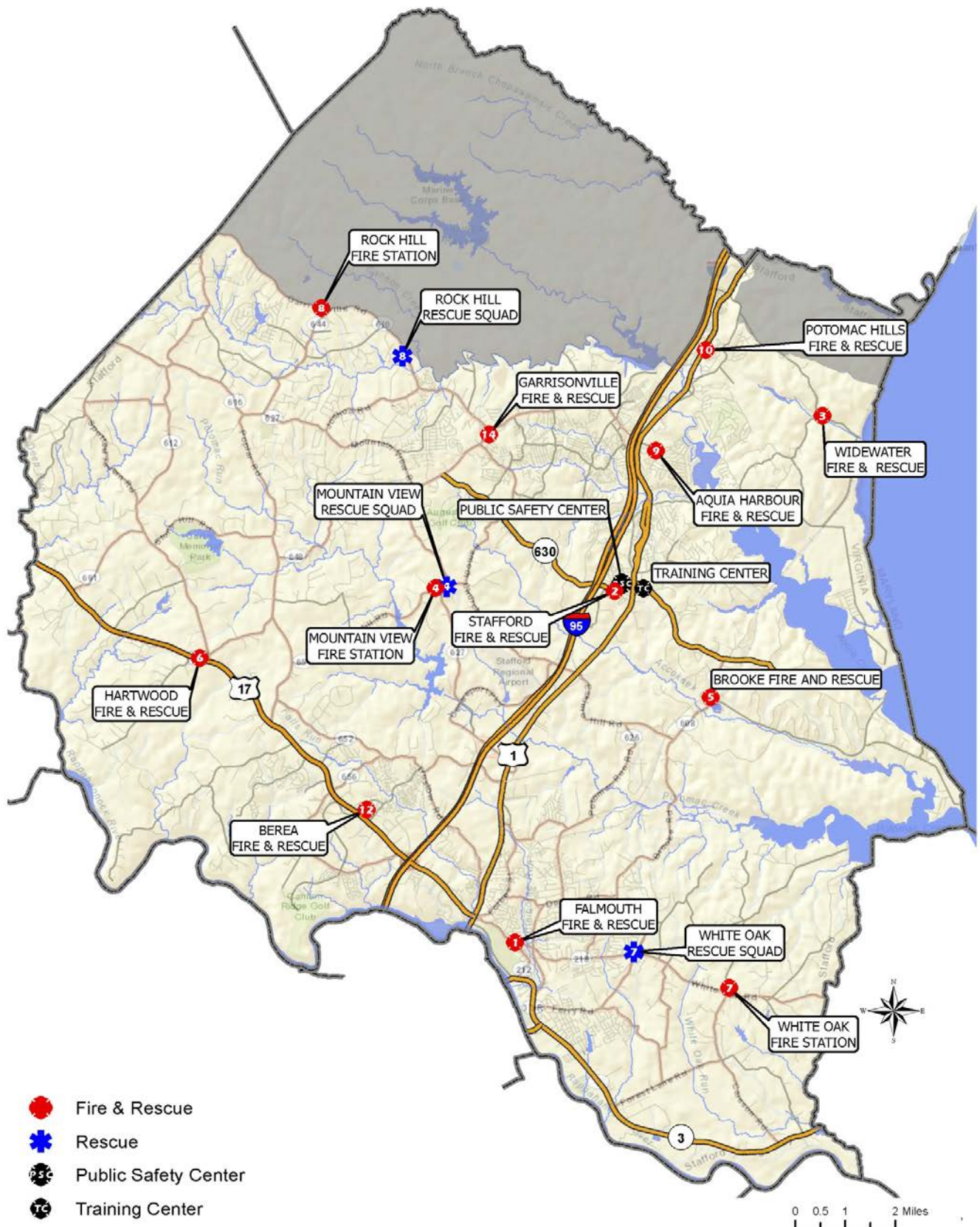
Operations Command

- Ensure a constant state of operational readiness with personnel available for emergency response 24/7/365. (Service levels 1, 2, and 3)
- Ensure modern life-saving methodologies are incorporated into standard operating procedures and emergency medical services protocols. (Service levels 2 and 3)
- Provide appropriate and valuable training for all personnel, volunteer and career. (Service level 6)

Support Services Command

- Design and implement community risk reduction strategies, targeting vulnerable populations and increasing community resiliency. (Service levels 3 and 7)
- Conduct fire, environmental, and criminal investigations. (Service level 7)
- Maintain a fleet of fire and emergency medical services apparatus for the response to emergency incidents. (Service levels 1, 2, and 3)
- Ensure modern technologies are incorporated and appropriately leveraged within the department's operations. (Service level 1)

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. First unit arrival of 8 minutes or less for Priority 1 Emergencies	66%	90%	90%
2. Survival to hospital discharge for out-of-hospital cardiac arrest patients, as compared to data published by the American Heart Association	N/A	N/A	100%
3. Fire suppression containment of fires within a building to the room and/or object of origin	48%	75%	75%
4. Annual retention rate of full-time field operations staff	N/A	N/A	95%
5. Annual recruitment and retention rate of active operational volunteer personnel	N/A	N/A	110%
6. Certification success rate for Firefighter and EMT program candidates who are sent for state and national examinations	95%	95%	95%
7. Percentage of required annual commercial occupancies inspected each year	100%	100%	100%
8. Rate of required equipment maintenance, testing, and annual inspections conducted	100%	100%	100%

FY2020 Adopted Budget

Funding Process

Beginning in FY2019, the Stafford County Fire and Rescue Department implemented a new process for funding the County's various volunteer agencies. Leadership worked alongside the volunteer Fire and Rescue Association (FRA) to review and revise the funding process for volunteer stations.

- The Fire and Rescue Department, along with the FRA Administrative Committee, developed 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.
- The process has improved transparency and provided control measures within the volunteer fire and rescue system.

Funding Summary

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Aquia Harbour Rescue ^{(1) (2)}	\$23,423	\$25,983	\$36,019	\$10,036	38.6%
Brooke Fire	21,316	33,021	33,021	0	0.0%
Falmouth Fire ^{(3) (4)}	117,929	89,646	89,646	0	0.0%
Hartwood Fire	31,122	31,995	31,995	0	0.0%
Mountain View Fire	15,828	37,252	35,487	(1,765)	-4.7%
Mountain View Rescue	28,969	36,725	36,725	0	0.0%
Rock Hill Fire	39,836	43,151	43,151	0	0.0%
Rock Hill Rescue	26,892	30,897	30,897	0	0.0%
Stafford Fire ⁽⁵⁾	73,788	22,723	24,488	1,765	7.8%
Stafford Rescue ⁽⁵⁾	7,049	14,000	0	(14,000)	100.0%
White Oak Fire	23,128	39,864	38,483	(1,381)	-3.5%
White Oak Rescue	23,356	37,510	37,510	0	0.0%
Widewater Fire	21,536	43,193	39,989	(3,204)	-7.4%
Sub-Total	\$454,172	\$485,960	\$477,411	(\$8,549)	-1.8%
Length of Service Awards Program	16,901	17,000	17,000	0	0.0%
Physical Exams	0	0	150,000	150,000	100.0%
Funding for System Wide Training	0	68,000	68,000	0	0.0%
Station Maintenance and Improvements	0	137,025	145,574	8,549	6.2%
Sub-Total	\$16,901	\$222,025	\$380,574	\$158,549	71.4%
Grand Total	\$471,073	\$707,985	\$857,985	\$150,000	21.2%

^[1] County-Owned Station at 1001 Washington Drive (2019)

^[2] Includes \$10,036 for Training Room Rental (2020)

^[3] Includes \$10,036 for Training Room Rental (2020)

^[4] Includes \$37,000 for Mortgage Payment (2019)

^[5] County-Owned Station at 305 Jason Mooney Drive (2019)

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, meet the needs of offenders and victims, improve the lives of youth and strengthen families within Stafford County while managing our activities and resources in a responsible and proactive manner.

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 and Domestic Relations Court.

Investigations and Reports

- Social histories make up the majority of the reports that Court Services Unit (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.

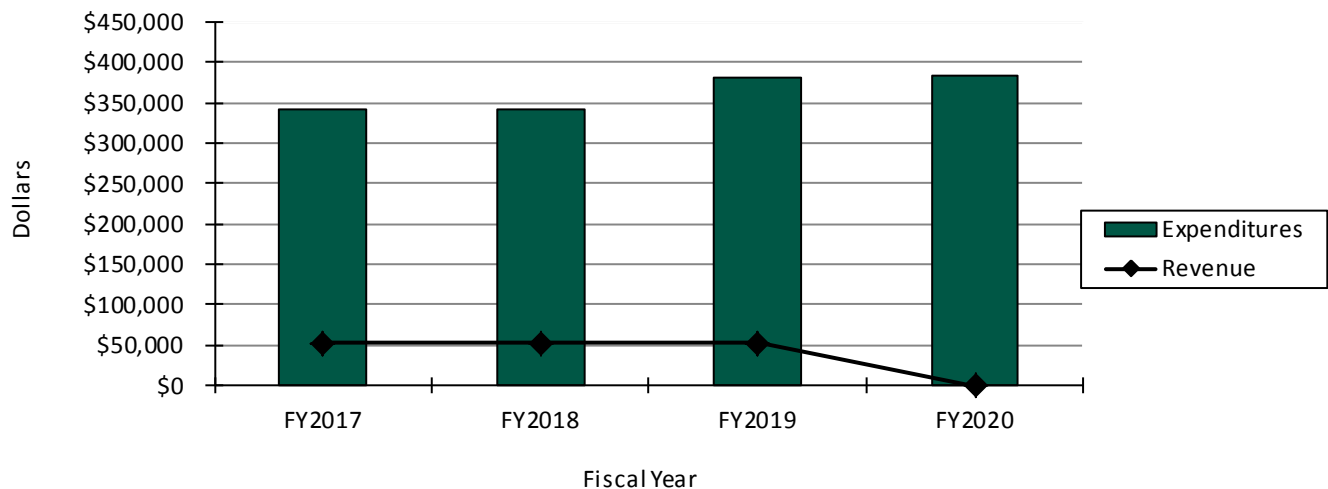
Electronic Incarceration Program

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

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$163,059	\$166,596	\$176,378	\$179,723	\$3,345	1.9%
Operating	177,657	175,986	203,850	203,850	0	0.0%
Total	340,716	342,582	380,228	383,573	3,345	0.9%
Revenue	52,787	52,787	52,787	0	(52,787)	-100.0%
Local Tax Funding	\$287,929	\$289,795	\$327,441	\$383,573	\$56,132	17.1%

Funded Positions						
Full-Time Positions	2	2	2	2	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings

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 and appropriate juveniles are diverted from the court for public safety and 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 94% of probation/parolees successfully discharged indicative of having completed all treatment and court ordered obligations, not warranting additional supervision by the adult system, enrolled into school and/or gainfully employed.
- CSU records and Data Resource Guide reflect approximately 24.6% of juvenile intake complaints were successfully diverted. Of the 230 diverted cases, 97.6% successfully remained diverted from the court.
- CSU records reflect exemplary Detention Assessment Instrument override rate of 9.8% surpassing Department of Juvenile Justice (DJJ) targeted rate of less than 15%.

Mission

To ensure the Department of Public Works delivers safe, practicable, and efficient goods and services to customers and citizens of Stafford County.

Who Are We?

The Department of Public Works, primarily through the Divisions of Code Compliance, Inspections, and Customer and Development Services, is to provide means and methods associated with customer services, permitting, plan review, inspections, transportation and code enforcement to ensure healthy, sustainable and responsible residential and commercial development.

Permitting

- Intake, processing and issuance of permits associated with residential and commercial development.
- Manages and continually monitors the County's electronic permit application process.
- Provides in-person training to builders, engineers, etc. regarding the electronic permit process.

Customer Service

- Provides effective and convenient services for all walk-in customers, while continuously managing phone call and email requests associated with Public Works activities.
- Updating of the Public Works website to ensure information is consistently and easily available to customers.
- Promptly addresses Freedom of Information Act (FOIA) requests.

Building

- Ensures safe and properly constructed residential and commercial structures in Stafford County.
- Detailed review of building plans, as well as thorough and complete inspection services during construction activities to ensure building code compliance with regulatory requirements.
- Provide technical assistance to property owners with regards to building code issues, and/or provide resolutions involving owner/tenant/contractor disputes.
- Responds to emergency situations involving structural failures due to fire, flood, and weather related conditions.

Environmental

- Protection of Stafford County's natural resources by implementing best management practices.
- Detailed review of development plans, as well as thorough and complete inspection services during construction activities to ensure environmental compliance with regulatory requirements.
- Investigate violations and issue corrective actions associated with the County's resource protection areas.
- Technical assistance provided to citizens to assist with erosion and storm water drainage issues.

Securities

- Manage securities and performance agreements associated with residential and commercial development.
- Issuance of grading permit applications for residential and commercial land development projects.

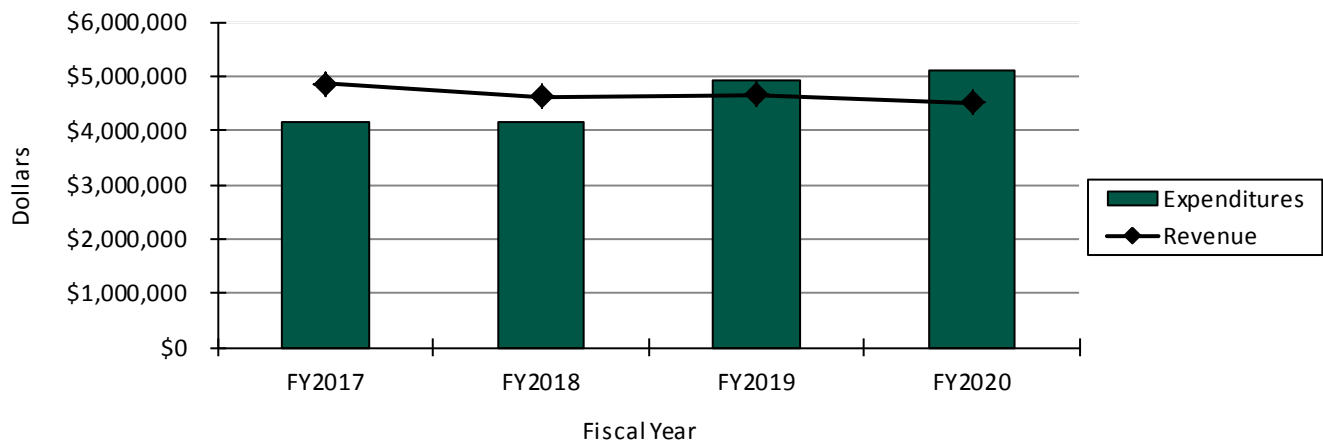
Transportation Engineering

- Review of residential development plans for compliance with County and VDOT requirements.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$2,835,219	\$2,898,142	\$3,757,190	\$3,872,908	\$115,718	3.1%
Operating	1,330,777	1,251,354	1,148,864	1,238,627	89,763	7.8%
Total	4,165,996	4,149,496	4,906,054	5,111,535	205,481	4.2%
Revenue	4,860,514	4,623,305	4,651,783	4,503,688	(148,095)	-3.2%
Local Tax Funding	(\$694,518)	(\$473,809)	\$254,271	\$607,847	\$353,576	139.1%

Funded Positions						
Full-Time Positions	39	41	44	45	1	2.3%
Part-Time Positions	1	1	1	0	(1)	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- Funding of positions redistributed to the Utilities Fund
- 1 Full-Time Stormwater Management Technician

Operating

- Change in cost allocation
- Increase in contracts
- Decrease in funding for permit operations

Goals/Objectives

- Maintain timely and efficient processing of residential and commercial building permit applications, and continue to improve upon electronic permit plan reviews. (Service level 1)
- Continued implementation and enforcement of the 2015 Virginia Uniform Statewide Building Code. Assist customers and citizens with property maintenance issues. (Service levels 1, 2, 3, and 4)
- Perform detailed environmental plan review and related inspections services while developing a plan of action to address the County's storm water challenges. Assist customers and citizens with erosion and storm drainage issues. (Service levels 1 and 5)
- Process developer securities, manage performance agreements, and continued issuance of grading permits. (Service levels 6 and 7)

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Residential building permits issued	4,191	4,200	3,780
2. Commercial building permits issued	1,091	1,124	1,012
3. Building inspections performed	44,680	37,946	34,151
4. Property maintenance cases handled	200	322	322
5. Environmental inspections performed	6,644	6,398	5,758
6. Total amount of developer securities processed	127	84	76
7. Total Grading Permits (new) issued	54	34	31

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.

Who Are We?

Rappahannock Regional Jail Authority

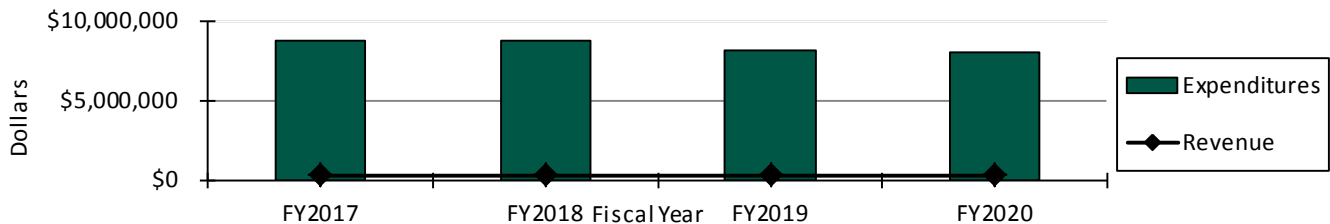
- Stafford is a participating jurisdiction in the Rappahannock Regional Jail Authority (RRJA), together with the City of Fredericksburg, and the counties of King George and Spotsylvania,
- Each locality is represented by three members on the (12) member Authority.

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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Jail						
Operating	\$5,488,452	\$5,615,113	\$5,144,503	\$4,968,668	(\$175,835)	-3.4%
Debt Service	1,850,522	1,784,439	1,765,085	1,765,085	0	0.0%
Total	7,338,974	7,399,552	6,909,588	6,733,753	(175,835)	-2.5%
Revenue	300,000	300,000	300,000	300,000	0	0.0%
Local Tax Funding	\$7,038,974	\$7,099,552	\$6,609,588	\$6,433,753	(\$175,835)	-2.7%
Juvenile Detention Center						
Operating	\$1,437,912	\$1,424,476	\$1,215,307	\$1,266,880	\$51,573	4.2%
Debt Service	0	0	0	0	0	0.0%
Total	1,437,912	1,424,476	1,215,307	1,266,880	51,573	4.2%
Revenue	40,000	40,000	40,000	40,000	0	0.0%
Local Tax Funding	\$1,397,912	\$1,384,476	\$1,175,307	\$1,226,880	\$51,573	4.4%
Corrections						
Operating	\$6,926,364	\$7,039,589	\$6,359,810	\$6,235,548	(\$124,262)	-2.0%
Debt Service	1,850,522	1,784,439	1,765,085	1,765,085	0	0.0%
Total	8,776,886	8,824,028	8,124,895	8,000,633	(124,262)	-1.5%
Revenue	340,000	340,000	340,000	340,000	0	0.0%
Local Tax Funding	\$8,436,886	\$8,484,028	\$7,784,895	\$7,660,633	(\$124,262)	-1.6%



Notable Changes

Operating

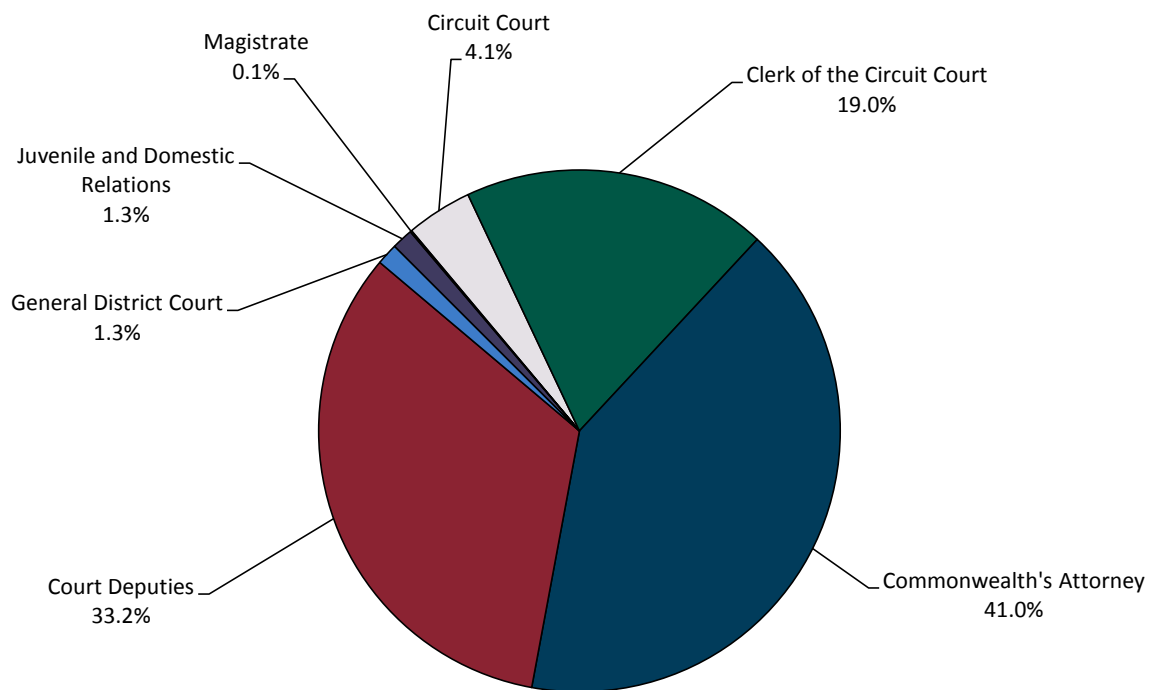
- Rappahannock Regional Jail decrease in usage
- Juvenile Detention Center increase in usage

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Number of Days Jail Staff is free of injuries from confrontations	365	365	365
2. Inmates who take General Equivalent Diploma (GED)	230	230	230
3. Inmates who participate in Work Release Program (ADP)	120	100	100
4. Stafford County jurisdictional share	41.94%	41.59%	39.12%

JUDICIAL ADMINISTRATION

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Circuit Court	\$328,374	\$350,625	\$360,777	\$10,152	2.9%
Clerk of the Circuit Court	1,541,285	1,633,007	1,671,603	38,596	2.4%
Commonwealth's Attorney	3,153,650	3,307,318	3,617,130	309,812	9.4%
Court Deputies	2,661,554	2,913,503	2,931,207	17,704	0.6%
General District Court	65,505	117,648	117,648	0	0.0%
Juvenile and Domestic Relations	91,366	114,700	114,700	0	0.0%
Magistrate	7,899	8,830	8,830	0	0.0%
Total Expenditures	\$7,849,633	\$8,445,631	\$8,821,895	\$376,264	4.5%



Mission

The Circuit Court for the County of Stafford is located in the 15th Judicial Circuit of the Commonwealth of Virginia. This Circuit is the largest geographically and is served by 11 full time sitting Circuit Judges assigned to the various localities on the basis of case volume. Stafford has the largest concentration of sitting judges due to the high volume of cases. Three judges sit full time and the caseload volume supports a 4th full time judge, but there is no courtroom space currently available.

A circuit court has original jurisdiction over both civil and criminal matters and also acts as the appellate court for both the General District and the Juvenile and Domestic Relations Courts.

The mission of the Circuit Court is to provide prompt access to the judicial system for all litigants. Cases include civil – domestic relations, corporate, condemnation, governmental issues, employment, medical malpractice, contract disputes, probate, wills and estates, guardian ad litem as well as criminal both felony and misdemeanor.

Who Are We?

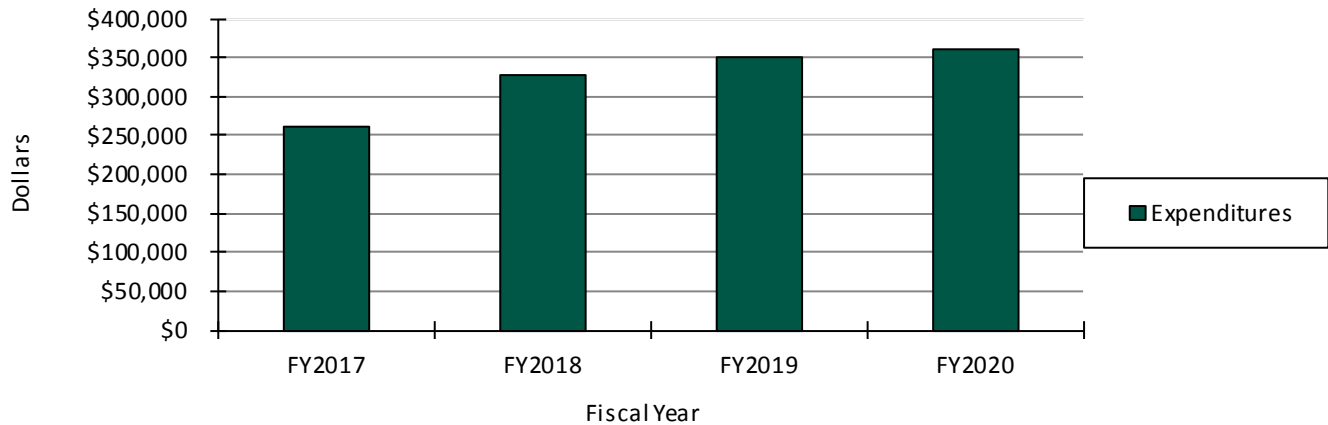
Judges' Chambers

- Three of the eleven full time Circuit Court judges serving the 15th Judicial Circuit have their offices and courtrooms in Stafford County. Five substitute or retired judges operate out of the Stafford Chambers and provide coverage on the additional eight days per month when court is held in GDC2 and the Board of Supervisors Chambers. This was done to address the overcrowding of cases, delayed cases and increasing volume – by adding dates we have been able to keep pace with the increasing volume.
- The Judicial Assistants function to assist both the assigned judge and substitute judge in managing case flow, communications regarding filings and motions, opinion issuance, scheduling of hearings, and liaison to both external and internal users of the circuit court.
- Controls the docket of the Court, scheduling cases and acts as a liaison between the assigned 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.
- Monitors the work flow of the law clerk and coordinates with the County as to utilization of services and resources for the Board of Supervisors Chambers.
- The eight judges are currently served by three judicial assistants and one law clerk.
- The law clerk position was designed to increase productivity by adding a trained lawyer that could review case files and provide legal analysis and research assistance to the judge prior to the case being heard. This results in a more efficient use of court room time.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$236,942	\$304,725	\$323,487	\$333,639	\$10,152	3.1%
Operating	22,934	23,649	27,138	27,138	0	0.0%
Local Tax Funding	\$259,876	\$328,374	\$350,625	\$360,777	\$10,152	2.9%

Funded Positions						
Full-Time Positions	3	4	4	4	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings

Mission

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

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.

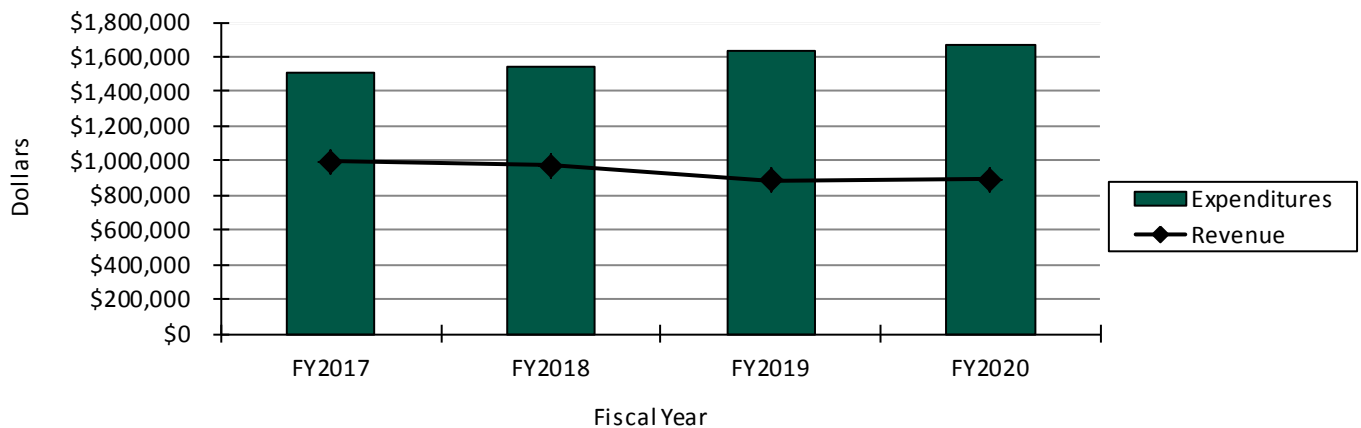
Land Records

- 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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$1,215,492	\$1,262,525	\$1,328,627	\$1,367,223	\$38,596	2.9%
Operating	291,926	278,760	304,380	304,380	0	0.0%
Total	1,507,418	1,541,285	1,633,007	1,671,603	38,596	2.4%
Revenue	992,209	969,280	883,878	890,005	6,127	0.7%
Local Tax Funding	\$515,209	\$572,005	\$749,129	\$781,598	\$32,469	4.3%

Funded Positions						
Full-Time Positions	20	20	20	20	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings

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.

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.

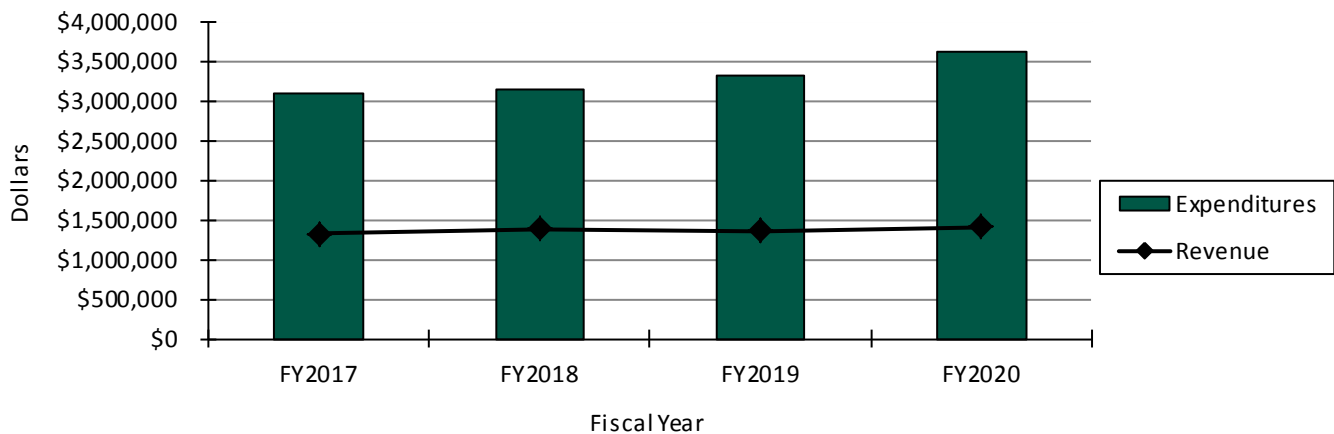
Who Are We?

- 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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$2,944,317	\$3,010,472	\$3,154,115	\$3,443,613	\$289,498	9.2%
Operating	143,885	143,178	153,203	173,517	20,314	13.3%
Total	3,088,202	3,153,650	3,307,318	3,617,130	309,812	9.4%
Revenue	1,327,872	1,387,627	1,356,060	1,405,884	49,824	3.7%
Local Tax Funding	\$1,760,330	\$1,766,023	\$1,951,258	\$2,211,246	\$259,988	13.3%

Funded Positions						
Full-Time Positions	27	27	27	29	2	7.4%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- 1 Full-Time Assistant Commonwealth's Attorney
- 1 Full-Time Legal Secretary

Operating

- Change in cost allocation

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, and 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, and 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.

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Circuit Court-Felony and Misdemeanor Indictments, including Direct Indictments, Presented to the Grand Jury	3,017	3,500	3,250
2. Misdemeanor Appeals Processed	272	350	325
3. Probation Violation Petitions Filed	533	450	550
4. Community Prosecution/Outreach (hours)	262	270	290
5. General District Court – Criminal cases, to include misdemeanors, felonies and show cause; does not include serious traffic cases	9,538	10,500	10,000
6. Juvenile & Domestic Relations Court – Criminal cases, to include delinquency, misdemeanors, felonies, show cause and criminal non-support	3,365	3,300	3,400
7. Sexual and Domestic Violence Victim Fund – Cases prosecuted pursuant to conditions of grant	168	190	190
8. Collections – Net collection of delinquent fines and costs for courts through Stafford County Treasurer	\$1,053,354	\$1,200,000	1,200,000
9. Victims' Services – new cases opened by Victim Witness/ Protective Orders-number of orders generated	1,434/161	1,100/210	1,450/200
10. Restitution Amount – Preparation/submission of victim restitution to court opened by Victim/Witness	\$354,816	\$250,000	\$350,000

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.

Who Are We?

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

Court Services

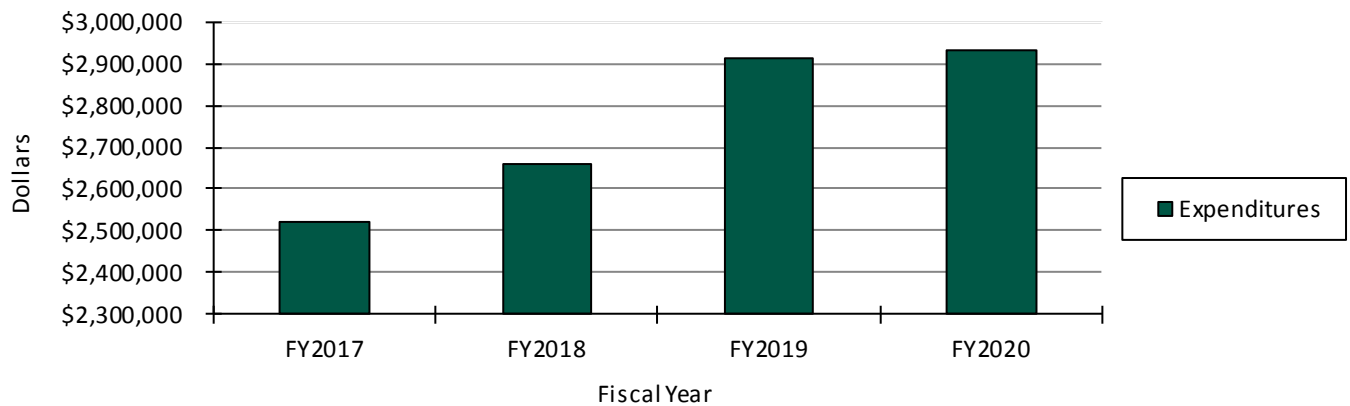
- Is a division of the Sheriff's Office and its services are mandated by Virginia law.
- Providing court security to the Circuit Court, General District Court, and Juvenile and Domestic Relations Court.
- Serving civil and criminal documents on behalf of the Courts.
- Extraditing and transporting suspects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

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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$2,470,111	\$2,631,312	\$2,814,971	\$2,832,675	\$17,704	0.6%
Operating	50,046	30,242	98,532	98,532	0	0.0%
Local Tax Funding	\$2,520,157	\$2,661,554	\$2,913,503	\$2,931,207	\$17,704	0.6%

Funded Positions						
Full-Time Positions	31	31	31	31	0	0.0%
Part-Time Positions	3	3	3	3	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings

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 levels 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 levels 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 levels 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.

Service Levels	CY2018 Actual*	CY2019 Projected	CY2020 Planned
1. Circuit Court Days	672	672	672
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	204,514	204,514
5. Extraditions and Transports	7,526	7,526	7,526
6. Civil and Criminal Processes	40,946	40,946	40,946

*CY2018 actuals 10 months; estimates 2 months.

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.

Mission

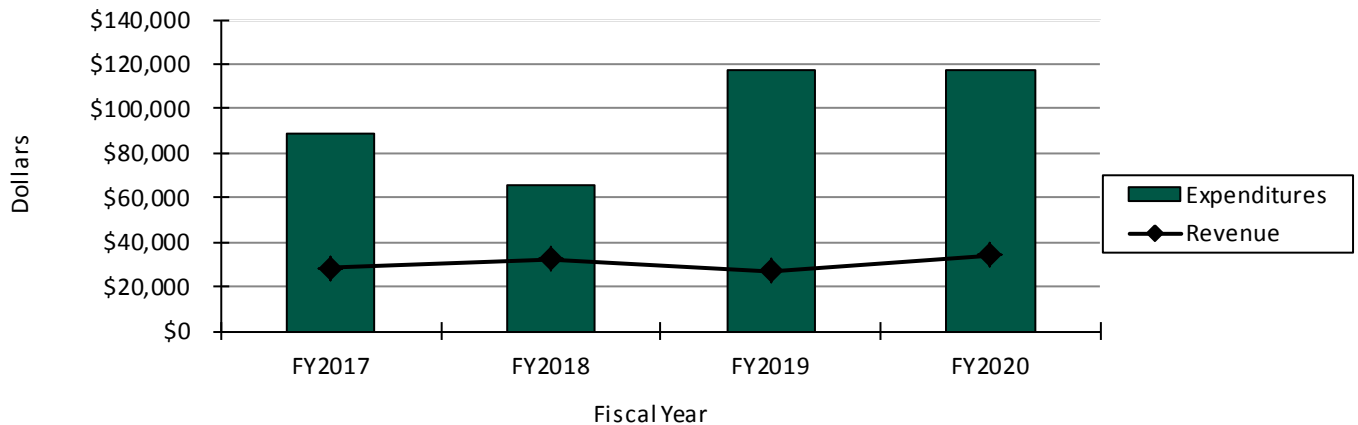
The purpose of the General District Court is to process criminal, traffic, and civil cases heard by District Court Judges and to hold preliminary hearings for felonies.

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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Operating	\$88,291	\$65,505	\$117,648	\$117,648	\$0	0.0%
Total	88,291	65,505	117,648	117,648	0	0.0%
Revenue	28,481	32,447	27,000	34,280	7,280	27.0%
Local Tax Funding	\$59,810	\$33,058	\$90,648	\$83,368	(\$7,280)	-8.0%



Notable Changes

Operating

- No notable changes

Goals/Objectives

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

Mission

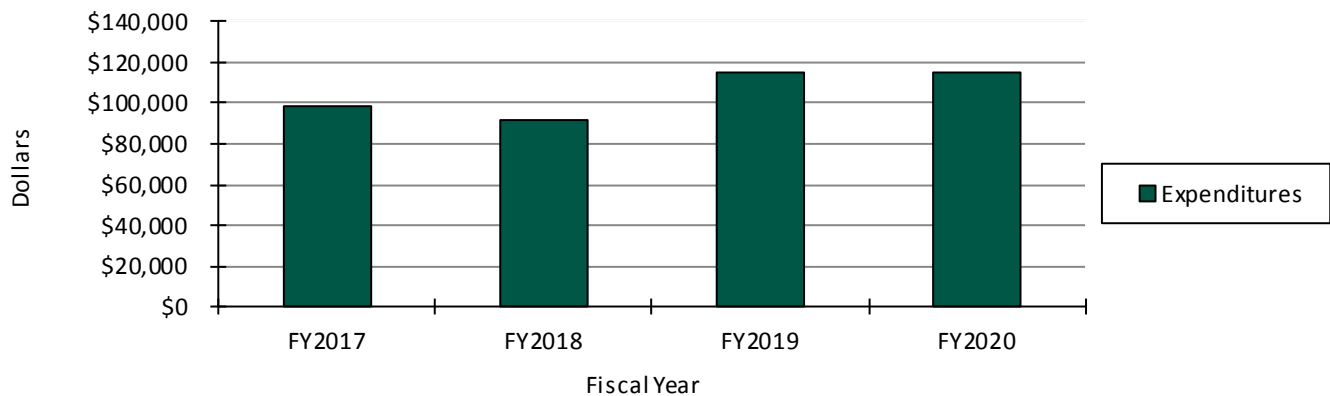
The mission of the Judicial System of Virginia is to provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Operating	\$98,057	\$91,366	\$114,700	\$114,700	\$0	0.0%
Local Tax Funding	\$98,057	\$91,366	\$114,700	\$114,700	\$0	0.0%



Notable Changes

Operating

- No notable changes

Goals/Objectives

- Communicate and work effectively with agencies to provide solutions to the day to day operations of the juvenile court.
- Provide the best customer service that we can to all the citizens who seek the assistance of the Juvenile Court of the Juvenile Court.
- Continue to look for meaningful ways to reduce the impact on the County budget while not reducing the services that the juvenile court provides to the citizens of Stafford County during these trying economic times.
- Accomplish goals in a timely, efficient, and cost effective manner while mitigating errors.
- Provide continuing education for clerks in the fields of policy, financial management, and public relations.

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.

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.

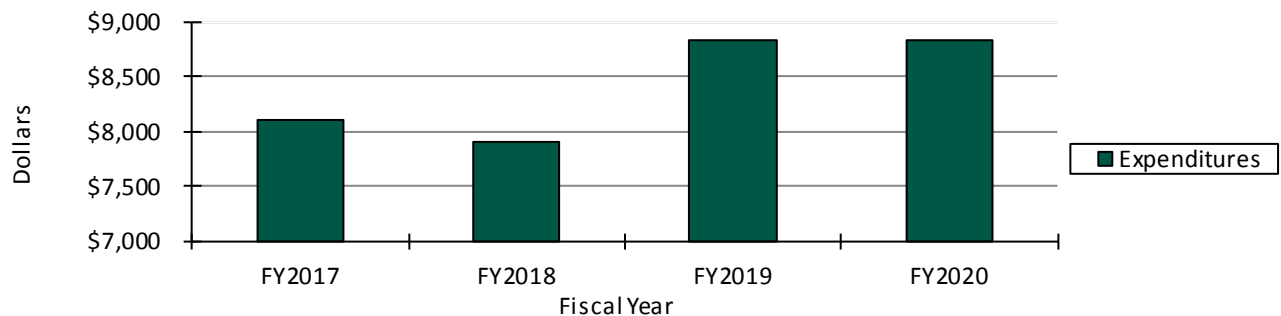
Magistrate duties include:

- 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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Operating	\$8,103	\$7,899	\$8,830	\$8,830	\$0	0.0%
Local Tax Funding	\$8,103	\$7,899	\$8,830	\$8,830	\$0	0.0%



Notable Changes

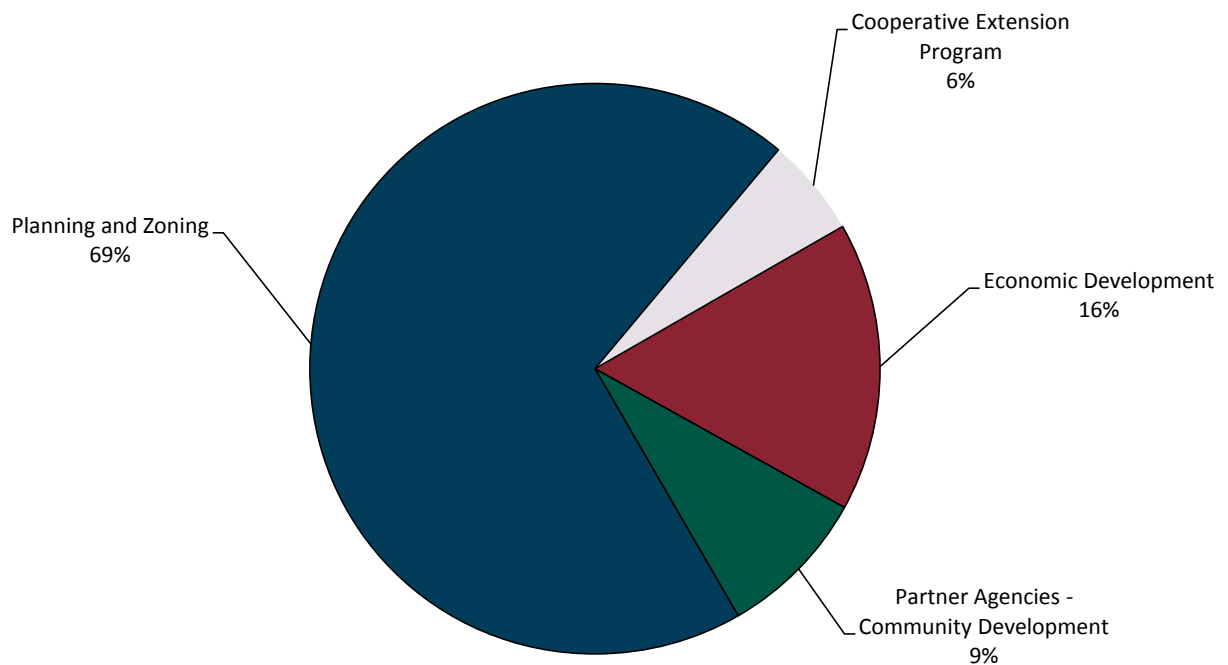
Operating

- No notable changes

COMMUNITY DEVELOPMENT

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Cooperative Extension Program	\$171,493	\$191,345	\$198,694	\$7,349	3.8%
Economic Development	548,592	670,094	582,449	(87,645)	(13.1)%
Partner Agencies - Community Development	268,509	288,069	304,877	16,808	5.8%
Planning and Zoning	2,380,225	2,319,964	2,470,966	151,002	6.5%
Total Expenditures	\$3,368,819	\$3,469,472	\$3,556,986	\$87,514	2.5%



Mission

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

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) SNAP-Ed

- Enhances and supports BOTH the community AND the individual by focusing on the family system.
- Programs focus on how to make healthier food choices and become better managers of available food resources for optimal health and growth
- Implement policy, system, and environmental changes in places like schools, retail stores, and farmers markets that accept SNAP benefits.

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.
- The Smart Green Lawns program provides an individualized report to county homeowners on specific steps needed to improve their lawns in an environmentally responsible way.

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.

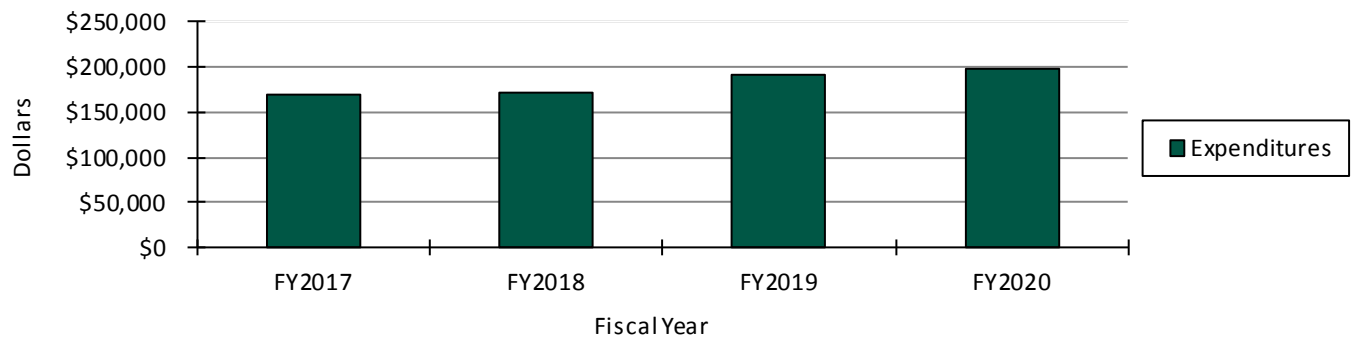
STAFFORD COUNTY VIRGINIA COOPERATIVE EXTENSION

FY2020 Adopted Budget

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$64,997	\$68,172	\$73,150	\$77,010	\$3,860	5.3%
Operating	105,072	103,321	118,195	121,684	3,489	3.0%
Local Tax Funding	\$170,069	\$171,493	\$191,345	\$198,694	\$7,349	3.8%

Funded Positions						
Part-Time Positions	4	4	4	4	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings

Operating

- Increase in Virginia Cooperative Extension state program

Goals/Objectives

- 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 and 3)
- Provide information and educational programs promoting environmentally sound landscaping and gardening practices. (Service levels 2 and 3)
- Educate families to stretch tight budgets, how to buy nutritious food options and how to prepare healthy food, with the goal of creating a culture of health. (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 and 3)

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. ANR/4-H Programs (Contacts/Volunteers/Program Participants)	57,500	60,000	61,000
2. ANR/4-H Volunteer Dollar Value Gained (15,987hrs.)	\$335,000	\$410,000	\$415,000
3. Extension Programs (ANR/4-H/FCS/MG) Volunteers	325	325	350
4. Cost per VCE Program Participant/Contact	\$1.85	\$1.85	\$1.85

Mission

Continually design and implement a comprehensive program to expand business, attract investment, and market Stafford County.

Who Are We?

The Department builds partnerships with our internal team members within the county, businesses, regional partner agencies, the Commonwealth, and beyond. We do so to build relationships that encourage sustainable community economic development. On a daily basis, the Department facilitates and responds to opportunities for business investments while working towards mid and long term strategic objectives. Our focus is characterized by what we do:

Expand Business

- Focusing on existing business, conducting regular business visits (Business Retention and Expansion {BRE}).
- Encourage entrepreneurship and business innovation – connect business leaders with new collaborators, facilitate new business startups, as well as the "acceleration" of business to their "next level."

Attract Investment

- Respond to new business "leads" and generate our own based on our targeted business sectors.
- Strive to attract visitors (tourism) to Stafford to enjoy Stafford's history, sports competitions, and quality of life.

Market Stafford County (the Message)

- Promote and communicate that Stafford is the place for business in the new NOVA.
- Market Stafford as a place to visit, spend time, shop, and move a family or business to.

Enhance Stafford' Tools and Infrastructure

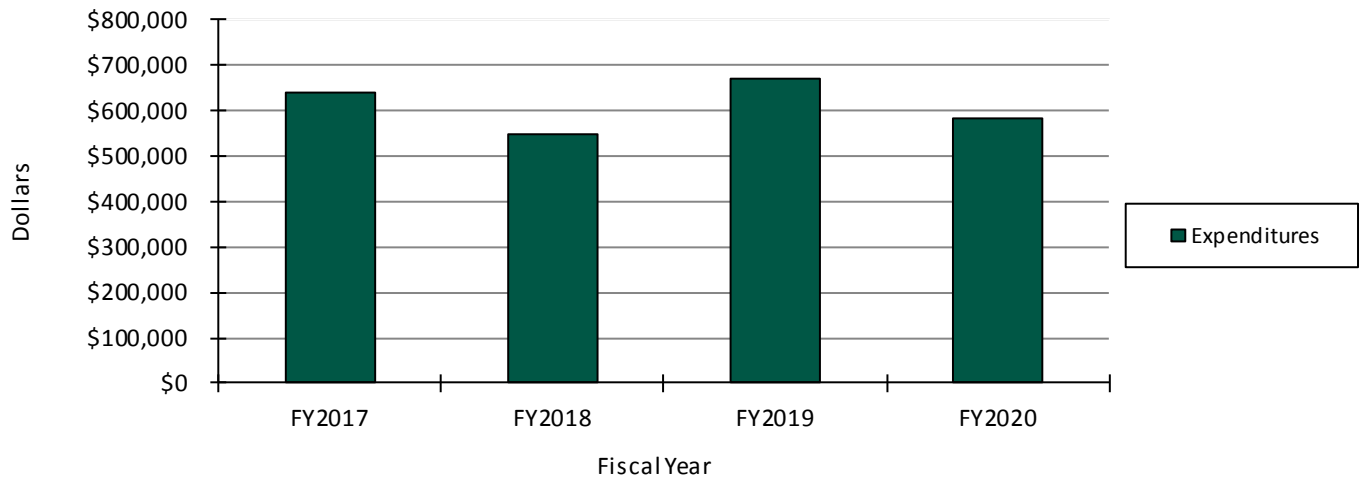
- Identify and seek out funds to build "shovel ready" sites for expanding or creating new businesses.
- Encourage capital investment (private and public) for physical infrastructure to support business and community projects.
- Advise and assist to improve our own human infrastructure in Economic Development and Tourism (ED&T) and across County government to improve customer service, permit processes, and staff development.
- Continue to refine and recommend incentives for business growth and expansion.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel ⁽¹⁾	\$384,444	\$283,434	\$476,064	\$390,419	(\$85,645)	-18.0%
Operating	254,495	265,158	194,030	192,030	(2,000)	-1.0%
Local Tax Funding	\$638,939	\$548,592	\$670,094	\$582,449	(\$87,645)	-13.1%

Funded Positions						
Full-Time Positions	5	5	7	7	0	0.0%

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



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- Reallocated funding of positions to Tourism from Economic Development

Operating

- Decrease in phone costs

Goals/Objectives

The Department has issued an Implementation Plan based upon and updating the 2015 Economic Growth Strategy. Thus, the tracking of goals/objectives and service levels has changed from years past. The following Goals/Objectives are identified as “Measurable Actions” in our Implementation Plan.

- The Department regularly meets with existing Stafford business to assess their needs and opportunities. This is standard BRE practice and helps identify opportunities for assisting to expand businesses. (Service level 1)
- Based on BRE visits, we anticipate taking additional time and resources to help 10 business expansion projects per fiscal year. (Service level 2)
- In addition to BRE the Department will work with other programs and encourage business start-ups (new business). Assist or facilitate 15 business startups per fiscal year. (Service level 3)
- Assist 700 business “walk ins” to the ED&T Office per fiscal year. (Service level 4)
- Working with our economic development partners the Department will submit 40 new business proposals to encourage new business to Stafford County. (Service level 5)
- The Department will expand its own business attraction efforts with a goal to identify 10 new business prospects and “leads.” (Service level 6)
- Based on our partner and our own new business outreach efforts, the Department goal is to facilitate and complete five (5) new business projects per fiscal year. (Service level 7)
- Expand and continue to improve our overall marketing efforts to send a positive message for doing business in Stafford County Publish 12 newsletters per fiscal year. (Service levels 8, 9, and 10)
- Consider, evaluate, and produce (if validated) a marketing campaign to commuters to start a business or expand their business to Stafford. (Service level 11)

Service Levels	CY2018 Actual	CY2019 Budget	CY2020 Plan
1. Business Retention Visits	90	94	95
2. Assist in expansion of existing business	6	8	10
3. Assist or facilitate business startups	12	12	15
4. Assist business “walk ins” at ED&T Office	750	750	700
5. Complete new business RFIs per year through regional partners	24	24	40
6. Identify and follow up on new business “leads” through our own marketing*	12	12	10
7. Facilitate and secure new business to the County	12	12	5
8. Publish Newsletter	12	12	12
9. Click Through and Online Engagements	633,000	664,650	700,000
10. Attend (speaking, 4) events	12	12	16
11. Develop new marketing campaign to commuters to start or expand their business	N/A	N/A	1

* CY2018, 2019 Service Level 5 split into Service levels 6 and 7.

Mission

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

Who Are We?

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 regions nationally-recognized rideshare brokerage that facilitates and promotes vanpooling and transit use.

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

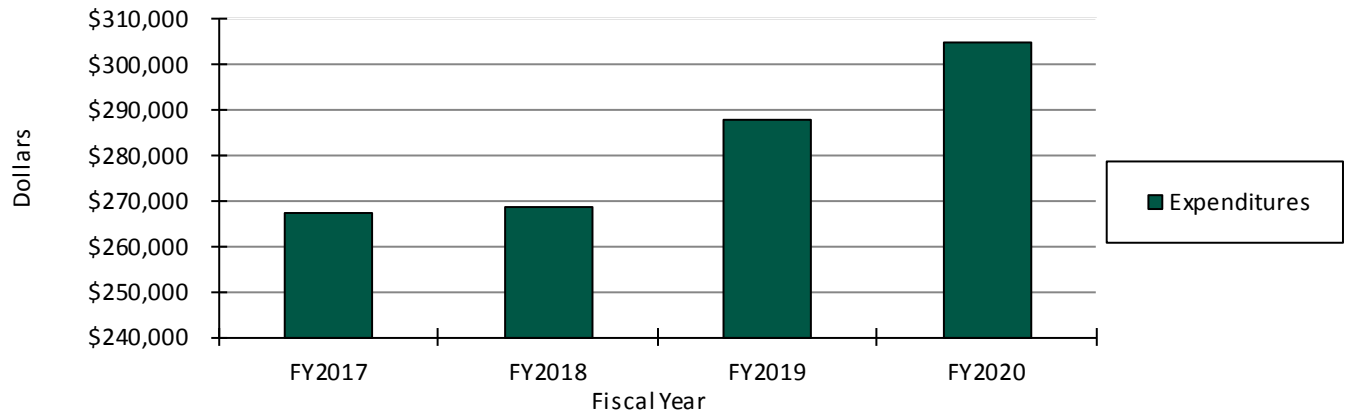
- The program is a joint effort with Fredericksburg and Spotsylvania and provides for a Watershed Property Manager who is responsible for overseeing and protecting the watershed property by conducting routine monitoring and inspections.

PARTNER AGENCIES: COMMUNITY DEVELOPMENT

FY2020 Adopted Budget

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Operating	\$267,257	\$268,509	\$288,069	\$304,877	\$16,808	5.8%
Local Tax Funding	267,257	268,509	288,069	304,877	16,808	5.8%



Notable Changes

Operating

- Increase to Tri-County/City Soil and Water Conservation District to support their agriculture, community conservation, and environmental education programs. 60% of the increase to be applied to the Chesapeake Bay/agriculture compliance.
- George Washington Regional Commission is based on per capita increase

Agency Funding Summary

	FY2018 Actual	FY2019 Proposed Budget	Agency Request	FY2020 Adopted Budget	Changes '19 to '20	
Fredericksburg Regional Alliance	\$138,230	\$144,350	\$144,350	\$144,350	\$0	0.0%
George Washington Regional Commission	95,175	104,334	105,520	105,520	1,186	1.1%
Conservation District	21,404	25,685	41,307	41,307	15,622	60.8%
Watershed Property Manager	13,700	13,700	13,700	13,700	0	0.0%
Total Community Development	\$269,509	\$289,069	\$305,877	\$304,877	\$16,808	5.5%

PARTNER AGENCIES: COMMUNITY DEVELOPMENT

FY2020 Adopted Budget

Partner Agency	Program Name	Program Funding	Program Description
Fredericksburg Regional Alliance	Regional Economic Development	\$144,350	The Fredericksburg Regional Alliance is a public/private economic development marketing partnership created to provide CEOs, presidents, corporate real estate executives, and site selection consultants with a single source for comprehensive demographic, economic, and commercial real estate information on the Fredericksburg, Virginia Region.
George Washington Regional Commission	George Washington Regional Emergency Planning Committee	\$8,040	The purpose of the George Washington Regional Emergency Planning Committee is to maintain and update a regional Hazardous Materials Emergency Response Plan for the George Washington PDC Region.
	GWRC Regional CoC/HMIS	\$12,290	GWRC serves as lead agency for the Fredericksburg Regional Continuum of Care (CoC), the federally-mandated network of community organizations who provide a coordinated response to those experiencing or at imminent risk of homelessness in Planning District 16.
	GWRC/FAMPO Work Program	\$80,190	The Commission funding is for GWRC's use to provide the required local match for the various federal and state grants the Commission receives to fund its work program, including the FHWA and FTA planning funds for the operation of FAMPO, the rural transportation planning funds provided by VDOT, the DRPT Rideshare grant that funds GWRideConnect and the Coastal Zone Management grants that fund the Commission's environmental programs.
	Regional Legislative Liaison Program	\$5,000	The Regional Legislative Liaison Program will define a regional state legislative agenda for Planning District 16 and it's member localities and promote the established legislative priorities among the members of the general assembly.
Tri-County/City Soil and Water Conservation District	Environmental Education	\$6,196	TCCSWCD provides high-quality environmental education and outreach to citizens of all ages free of charge.
	Cost Share	\$24,784	To provide technical and financial assistance to help farmers afford to install sometimes costly conservation best management practices (BMPs) on their land to help address water quality issues.
	Community Conservation	\$10,327	TCCSWCD provides free technical assistance on conservation issues, including problem-solving regarding erosion and flooding issues and installation of conservation best management practices for stormwater. Through the new Virginia Conservation Assistance Program (VCAP) available through conservation districts, This program is designed to help fill a gap in Virginia's stormwater pollution reduction strategy.
Watershed Property Manager	MOA with City of Fredericksburg for maintenance of	\$13,700	The Watershed Property Management Program provides management and stewardship of the property along the Rappahannock and Rapidan Rivers. The program provides oversight and protection of the watershed property by conducting routine monitoring and inspections.
Total Community Development		\$304,877	

Mission

Provide guidance to the Board of Supervisors and appointed Boards and Commissions in realizing the vision of Stafford County to ensure 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.

Who Are We?

Boards and Commissions

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

Comprehensive Plan

- Administer the Comprehensive Plan (future infrastructure and development) and its detailed elements.
- Implement policies that support balanced growth and development, including recommendations for conservation of natural and cultural resources, and agricultural/forestry and open space lands.

Ordinances

- Lead agency for drafting laws and policies pertaining to land development, community appearance, and land conservation 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, and accumulation of trash and debris.
- 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 requirements such as lot area, setbacks, building height, etc.
- Review Zoning and Building permits for compliance with historic district regulations.
- Conduct site inspections prior to the issuance of certificates of occupancy for new commercial development to ensure compliance with approved site plans, proffers, conditional use permits and overlay district regulations.
- Review development proposals in compliance with the County Code, State Code and the Comprehensive Plan.

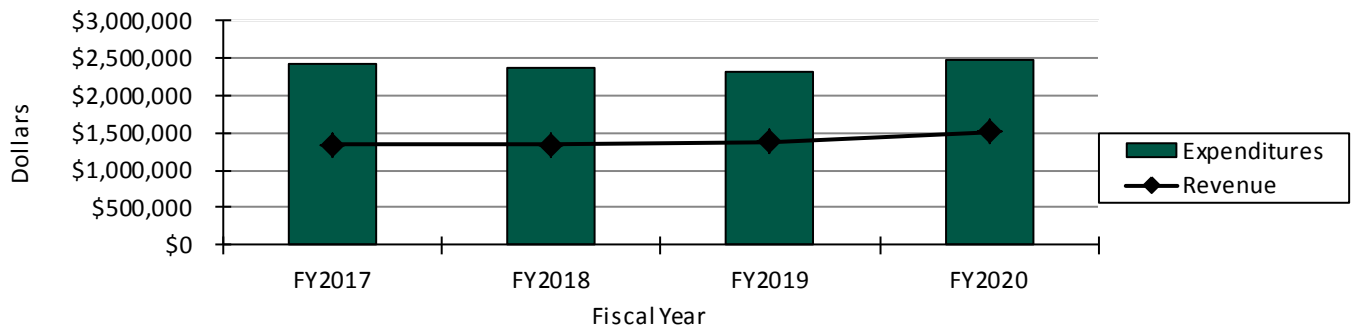
Customer Service

- Assist citizens, internal departments, and the development community with questions and concerns regarding the Comprehensive Plan, processing of development applications and related permits.
- Assist citizens with complaints pertaining to community appearance matters that affect property values and public health such as tall grass, overgrown vegetation, accumulation of trash, abandoned vehicles, unlawful businesses, and illegal structures.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$2,093,944	\$2,139,431	\$2,012,636	\$2,161,444	\$148,808	7.4%
Operating	319,736	240,794	307,328	309,522	2,194	0.7%
Total	2,413,680	2,380,225	2,319,964	2,470,966	151,002	6.5%
Revenue	1,338,982	1,337,721	1,381,211	1,517,888	136,677	9.9%
Local Tax Funding	\$1,074,698	\$1,042,504	\$938,753	\$953,078	\$14,325	1.5%

Funded Positions						
Full-Time Positions	21	21	19	20	1	5.3%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- 1 new Planning and Zoning Planner – Long Range position

Operating

- Increase in contracts – consulting services
- Decrease in fuels
- Decrease in repairs and maintenance
- Decrease in services for small area plans

Other

- Reorganization - In FY2019, the Departments of Planning and Zoning, Public Works, and Utilities reorganized duties and personnel in order to provide better customer service to the community and improve overall efficiencies for the organization. The Department of Planning and Zoning transferred five positions from the Environmental/Engineering division to be combined with the Public Works environmental division. The positions are: one Senior Engineer, one Civil Engineer, one Storm water Engineer, and 2 Environmental Planners. Three positions were transferred from Public Works to Planning and Zoning to focus on planning application and zoning permit reviews and provide direct customer service. They are: one Transportation

Program Coordinator/Engineering Specialist, 2 Community Development Service Center (CDSC) Zoning Reviewers. Also reallocation of plan review fees associated with the environmental reviews and review of plans with public street construction were transferred to Public Works. Zoning review fees for building permits were transferred to Planning and Zoning.

- Electronic Plan Review - The Department of Planning and Zoning began the process of implementing electronic plan review of engineered development plans. Electronic plan review will save development applicants significant costs in paper copy production and save time submitting plans to the County. The department is continuing to refine submittal and review processes toward full implementation. Additional staff training will be required to fully understand and become proficient with the software especially with future updates. Full implementation of all Department of Planning and Zoning applications will be available through Project Dox and will require additional staff training for ePLANS, electronic plan review.

Future Outlook

Zoning Violations

- Based on new VA State Code requirement, notices of Zoning Violations must be sent via registered mail instead of via certified mail. The new requirement more than doubles the costs for public notification. In addition, an agreement with the Virginia Department of Transportation will require zoning staff to increase their workload with additional tasks including billing, tracking and maintaining the database for the violations of signage posted in the public right of way.

Board of Supervisors' 2040 Strategic Plan

The Planning and Zoning Department will be responsible for implementing and assisting with several new initiatives in the Board of Supervisors' 2040 Strategic Plan, adopted in November 2018, including:

- Identify and execute growth management strategies that align our Comprehensive Plan and infrastructure without negatively impacting taxation, to include incentivize growth in the Targeted Growth Areas (TGA), and evaluate zoning outside areas served by public water and sewer to maintain the rural character of the county.
- Develop a sustained education program and communication plan to encourage voluntary land conservation.
- Identify funding source options and stewardship opportunities to assist with the Purchase of Development Rights.
- Evaluate additional opportunities for the protection of open space.
- Identify a location and funding stream for the Stafford County Museum and Cultural Center.
- Promote the County's recreational, historic and cultural programs and facilities and obtain feedback on future improvements.
- Research and identify other transportation alternatives to reduce congestion.
- Begin construction of the first phase of Downtown Stafford through a public private partnership to enhance Stafford's identity and promote economic development.
- Evaluate agribusiness opportunities including the potential for a farm to table program with grant funding.
- Help streamline the permitting process and provide better customer support.

These 3-Year priorities will increase staff workloads, and are anticipated to require outside consulting costs and increased costs for public notification.

I-95/Courthouse Road Interchange

- The new interchange is scheduled to open July 1, 2020. Staff anticipates an increase in applications submitted for rezonings, conditional use permits, and site plans in this area in advance of the opening date. This could increase the application revenues in FY2020.

Goals/Objectives

- Enhance the physical appearance and high quality of development of the County through zoning regulations, site plans and subdivision standards, architectural standards, appropriate growth management policies, and land conservation efforts established in the County's Comprehensive Plan. (Service levels 1, 2, 4, 5, 8, and 10)
- Enhance our customers' service experience through such means as fully integrating electronic plan review, improve front counter 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, 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, , 4, 5, 6, 7, 9, and 10)

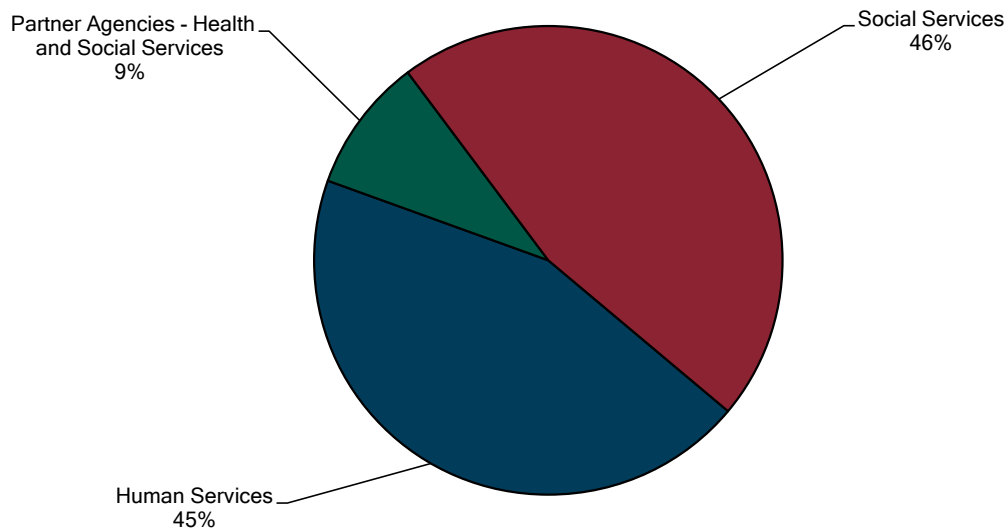
Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Development ordinances processed/adopted	20	20	20
2. Review projects that minimized impacts to historic resources	228	180	200
3. Environmental applications processed	51	55	N/A*
4. Residential development applications processed	165	130	200
5. Non-residential development applications processed	80	55	90
6. Residential lots recorded	700	900	1000
7. Zoning inspections performed	1,000	1,100	1,100
8. Zoning violations cited	324	350	500
9. Zoning applications/permits reviewed	3,981	3,750	5,600
10. Land use applications processed (Zoning Reclassifications, Comprehensive Plan Compliance, Transfer of Development Rights and Conditional Use Permits)	32	32	32

*Note: Environmental application reviews will now be the responsibility of the Department of Public Works

HEALTH AND SOCIAL SERVICES

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Human Services	\$7,627,645	\$8,636,396	\$7,865,547	(\$770,849)	(8.9)%
Partner Agencies - Health and Social Services	1,586,753	1,586,826	1,642,878	56,052	3.5%
Social Services	5,958,323	7,712,390	8,207,399	495,009	6.4%
Total Expenditures	\$15,172,721	\$17,935,612	\$17,715,824	(\$219,788)	(1.2)%



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. These agencies provide services through the Children Services Act program to identified children and families within Stafford that are collaborative, child centered and family focused.

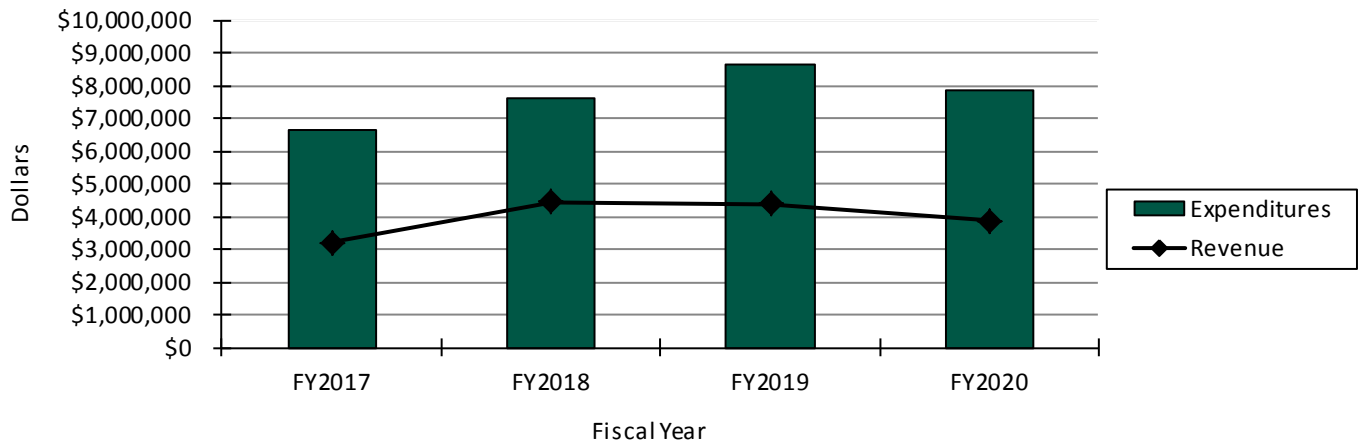
Who Are We?

- 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 is 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.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$289,490	\$325,084	\$339,308	\$358,817	\$19,509	5.7%
Operating	6,320,073	7,302,561	8,297,088	7,506,730	(790,358)	-9.5%
Total	6,609,563	7,627,645	8,636,396	7,865,547	(770,849)	-8.9%
Revenue	3,186,933	4,431,046	4,371,138	3,864,440	(506,698)	-11.6%
Local Tax Funding	\$3,422,630	\$3,196,599	\$4,265,258	\$4,001,107	(\$264,151)	-6.2%

Funded Positions						
Full-Time Positions	3	3	3	3	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings

Operating

- Projected decrease in residential treatment

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.
- 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)
- Maintain an effective utilization management system in reviewing high cost placements and track outcomes of services rendered for effectiveness in treatment. (Service level 4)
- 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. (Service level 2)

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Co-payments collected for services provided through the CSA program	\$18,000	\$20,000	\$20,000
2. Cost per child served by CSA program (CSA Statistical Report)	\$37,400	\$35,000	\$37,000
3. Number of children receiving prevention services	45	45	50
4. Required cases reviewed under utilization management	190	200	200

Mission

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

Who Are We?

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 be 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 6, the portal is activated for potential applicants; all requests must be submitted by October 31 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 service and finance 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 with 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 avoid 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 measurable.
- Allocations are based on available resources; allocations may be subject to an increase, reduction or discontinuation based on the results of the review process.

Funding Methodology

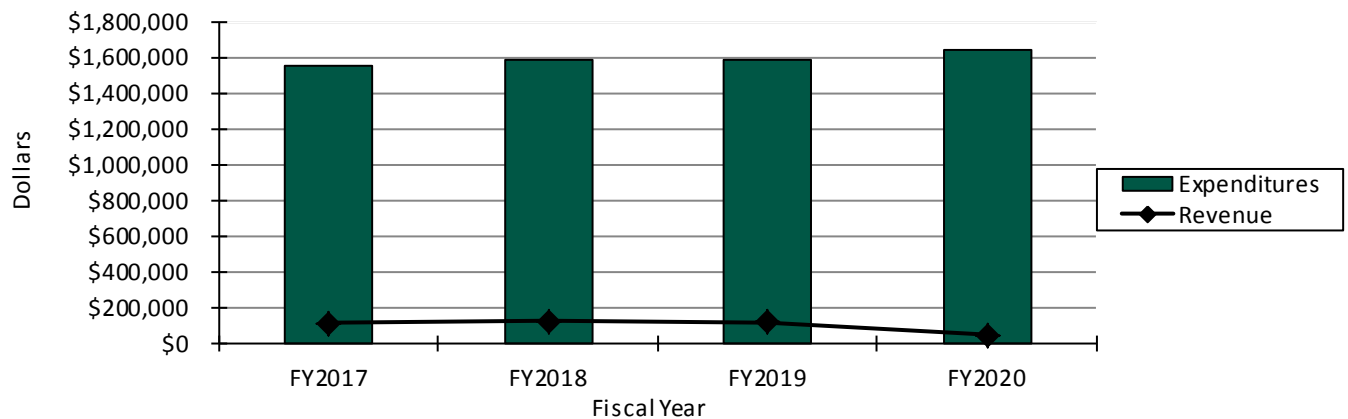
Each program within the health and social services category was rated by outside reviewers from multiple agencies in the human services system and received a score. These scores were then ranked and averaged among the total number of programs. The median score was 80.35.

The methodology for determining funding recommendations was the following:

- Top 20% of programs recommend funding full request
- Middle 50% receive either level funding from FY19 or a reduction of up to 5% based on score
 - Score of 85-86 received 1% reduction
 - Score of 81-84 received 2% reduction
 - Score of 78-80 received 3% reduction
- Mid lower 20% of programs receive reductions between 6%-10%
 - Programs that scored 73-77 received a 10% reduction
- Lowest 10% of programs received no funding
 - Score of 59-72

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Operating	\$1,549,852	\$1,586,753	\$1,586,826	\$1,642,878	\$56,052	3.5%
Total	1,549,852	1,586,753	1,586,826	1,642,878	56,052	3.5%
Revenue	111,298	123,449	118,273	45,000	(73,273)	-62.0%
Local Tax Funding	\$1,438,554	\$1,463,304	\$1,468,553	\$1,597,878	\$129,325	8.8%



Notable Changes

Operating

- **Rappahannock Area Community Services Board-** Funding for Mental Health services for Outpatient and Emergency Services staffing to meet the increased demand for mental health services from all localities, and to provide services to individuals immediately upon discharge from a psychiatric hospitalization.
- **Rappahannock Area Youth Services and Group Home Commission-** Reduction is due to the funding formula for all localities which is based on historical usage.
- **S.E.R.V.E-** Organization is going through a growth period with an increased demand on emergency services provided to Stafford citizens. With the addition of a new warehouse food distribution occurs in a separate location which creates the need for additional coordination and organization.
- **Thurman Brisben Center (TBC)** - Increase to operating costs due to loss of federal funding related to rapid rehousing. Funds for capital expenses related to replacement of HVAC units; request was for half of the total cost from all localities, the remainder was received via grants and donations.

PARTNER AGENCIES: HEALTH AND SOCIAL SERVICES

FY2020 Adopted Budget

Agency Funding Summary

	FY2018 Actual	FY2019 Adopted Budget	Agency Request	FY2020 Adopted Budget	Changes '19 to '20	
American Red Cross	\$5,000	\$5,000	\$0	\$0	(\$5,000)	-100.0%
disAbility Resource Center	27,870	29,264	29,200	26,280	-2,984	-10.2%
Empower House	49,808	50,000	52,500	52,189	2,189	4.4%
FAILSAFE-ERA	0	0	15,000	0	0	0.0%
Fredericksburg Regional Food Bank	15,221	11,641	22,500	11,975	334	2.9%
Habitat for Humanity	5,000	6,000	6,000	5,400	-600	-10.0%
Healthy Families Rappahannock Area	9,432	9,432	9,432	9,149	-283	-3.0%
Legal Aid Works	32,445	32,445	32,445	31,796	-649	-2.0%
Lloyd F. Moss Free Clinic	18,580	18,576	18,580	18,208	-368	-2.0%
LOK Fashion Institute	0	0	50,000	0	0	0.0%
Mental Health America of Fredericksburg	15,000	15,000	15,584	15,584	584	3.9%
Micah Ecumenical Ministries	20,000	20,000	22,000	22,000	2,000	10.0%
Piedmont Dispute Resolution Center	7,000	7,000	6,650	6,451	-549	-7.8%
Healthy Generations Area Agency on Aging	26,946	26,946	27,946	27,832	886	3.3%
Rappahannock Area Community Service Board	366,424	385,462	411,082	411,082	25,620	6.6%
Rappahannock Area Court Appointed Special Advocates (CASA)	1,900	3,000	4,000	3,920	920	30.7%
Rappahannock Area Health District	535,937	535,937	535,938	535,937	0	0.0%
Rappahannock Area Youth Services and Group Home Commission (Office On Youth)	235,520	213,326	206,484	206,484	-6,842	-3.2%
Big Brothers Big Sisters Greater Fredericksburg	6,000	6,000	6,000	5,880	-120	-2.0%
Rappahannock Boys and Girls Club	8,000	8,000	10,000	9,000	1,000	12.5%
Assault (RCASA)	15,420	7,410	10,559	9,503	2,093	28.2%
Rappahannock Refuge, Inc. (Hope House)	14,000	14,000	15,000	14,850	850	6.1%
Rappahannock United Way Services Volunteer & Information Services	2,600	2,737	2,737	2,737	0	0.0%
Rebuilding Together (Christmas in April)	5,000	5,000	5,500	5,390	390	7.8%
S.E.R.V.E., Inc.	64,000	60,000	75,000	73,500	13,500	22.5%
Safe Harbor	3,000	3,000	3,090	3,090	90	3.0%
Stafford Junction	21,650	21,650	22,950	17,621	-4,029	-18.6%
Thurman Brisben Homeless Shelter	80,000	90,000	118,500	112,170	22,170	24.6%
Virginia Community Food Connections	0	0	5,000	4,850	4,850	100.0%
Total Health and Social Services	\$1,591,753	\$1,586,826	\$1,739,677	\$1,642,878	\$56,052	3.5%

PARTNER AGENCIES: HEALTH AND SOCIAL SERVICES

FY2020 Adopted Budget

Partner Agency	Program Name	Program Funding	Program Description
Boys and Girls Club	Project Learn	\$9,000	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	\$26,280	The only cross disability, cross life-span agency that provides a wide array of free services in the community.
Empowerhouse	Domestic violence housing support	\$24,810	Residence to provide for the safety and protection of domestic violence victims and their children.
	24 hour domestic violence hotline	\$2,753	Provides local access to a trained worker which provides open communication to those isolated by domestic violence.
	Domestic violence education and support	\$21,356	Free, confidential services including: risk assessment, education on impact, safety planning, legal remedies, and support groups.
	Children exposed to domestic violence	\$3,270	Community based children services that provide educational, teen groups, and individual support.
FAILSAFE-ERA	Changing the Next Generation	\$0	To help children with incarcerated parents to learn social and emotional skills that are an effective deterrent to criminal behavior.
	Right Road Job Training	\$0	To prepare returning citizens that have been incarcerated for employment in the workforce as road workers.
Fredericksburg Regional Food Bank	Mobile Pantry	\$4,500	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	\$2,475	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.
	Pantry Distribution	\$5,000	Distributes millions of pounds of food to the hungry and working poor through 70 partner agency food pantries in our district.
Habitat for Humanity	Affordable Homeownership and Community Development	\$5,400	Provides housing options to those individuals that make between 30% and 60% of local median income.
Healthy Families Rappahannock Area	Healthy Families Rappahannock Area	\$9,149	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	\$31,796	Represents poor people who cannot afford a lawyer in civil legal matters.
Lloyd F. Moss Free Clinic	Medical Care	\$18,208	Provides medical care for those without insurance who are experiencing a chronic illness.
LOK Fashion Institute	Art and Design Program	\$0	Offers art and design programs that equips students with what they need to become top notch designers.
Mental Health America of Fredericksburg	Helpline	\$2,084	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.

PARTNER AGENCIES: HEALTH AND SOCIAL SERVICES

FY2020 Adopted Budget

Partner Agency	Program Name	Program Funding	Program Description
Micah Ecumenical Ministries	Cold Weather Shelter	\$22,000	Keeps residents of planning district 16 from freezing to death in the winter; provides a full assessment for housing barriers at intake, sets up a plan to re-enter housing and prioritized based on vulnerability.
Piedmont Dispute Resolution Center	Court Referred Mediation	\$6,451	Provides parties involved with child custody cases an opportunity to reach mutually satisfactory agreements on their own with the assistance of a trained neutral.
Healthy Generations Area Agency on Aging	Nutrition	\$10,783	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	\$3,155	Provides support to keep frail older individuals independent and able to remain in their own home and community.
	Transportation	\$8,159	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	\$381,808	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	\$3,920	Recruits, trains, supervises and supports volunteer advocates who are appointed by local judges to advocate for abused and neglected children, most of whom are in foster care.
Rappahannock Area Health District	Environmental Health Services	\$167,946	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	\$367,991	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 (Office on Youth)	Administrative Fees to Manage Programs	\$110,250	
	Anger Management Program	\$16,122	The Program is designed around a research-based curriculum, incorporating topics and discussions from Skillstreaming the Adolescent, this program presents enrolled youth with the awareness of personal triggers and cues for anger, and positive and negative thought process. Skill-building focuses around healthy communication, conflict management and resolution, empathy, relaxation and stress management, along with the thought processes necessary to successfully manage anger without resorting to violence.

PARTNER AGENCIES: HEALTH AND SOCIAL SERVICES

FY2020 Adopted Budget

Partner Agency	Program Name	Program Funding	Program Description
	Community Service Work Program	\$27,927	The Community Service Program provides a structured and supervised means for youth to complete community service hours, who are court-ordered to do so. Projects are community-based and occur throughout the Region in each locality. CSW sites are rotated among the three main localities. Placement opportunities may be available on a case-by-case basis.
	Restorative Justice Program	\$19,965	Based on restorative principles and practices that help the offender build empathy and understanding for victims of crime, the Restorative Justice Class offers group activities and discussions that were adapted from activities developed by the U.S. Department of Justice's Office of Victims of Crime and the Richmond Peace Education Center. Students focus on the harmful effects of crime and the process of victimization, while learning about accountability and healthy decision-making.
	Substance Abuse Services	\$32,220	The education program covers the effects of substance use on biopsychosocial health, risk & protective factors related to substance use, cycle of addiction/recovery, building resiliency/coping strategies and motivation for change. The treatment program is based on the Forward Thinking Interactive Journals, a clinical intervention designed to prevent drug use among young people in grades 5-12 by positively changing the attitudes of youth and their parents regarding the use of drugs.
Rappahannock Big Brothers Big Sisters	One to One Mentoring	\$5,880	Provides children facing adversity with volunteer adult mentors.
Rappahannock Council Against Sexual Assault	Prevention, Education, and Outreach	\$1,995	Provides a variety of educational services to the general public and to allied professionals.
	Counseling and Case Management	\$4,752	To provide assessment and intervention on behalf of the survivor's short and long-term needs.
	Crisis Services	\$2,756	Provides a 24 hour hotlines and hospital accompaniment to adult and child victims of sexual violence.
Rappahannock Refuge Inc., (Hope House)	Transitional Housing	\$14,850	Homeless family shelter that focuses on quickly moving children and families off the streets and into housing.
Rebuilding Together (Christmas in April)	Rebuilding Together	\$5,390	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	\$73,500	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	\$3,090	Provides a child friendly, community orientated, facility-based program that strengthens the coordinated response to child abuse and reduces the trauma to child victims.
Stafford Junction	Brain Builders	\$4,590	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	\$4,590	Program that focuses on three important elements of personal health: physical activity, nutritional education, and healthcare assessments and assistance.

PARTNER AGENCIES: HEALTH AND SOCIAL SERVICES

FY2020 Adopted Budget

Partner Agency	Program Name	Program Funding	Program Description
	Summer Junction	\$4,998	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.
	Life Skills Workshops	\$0	Series of classes offered to adults to enhance their educational, professional, and healthy living skills.
	Helping Us Grow Stronger	\$3,443	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	\$112,170	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
	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.
Virginia Community Food Connections	Food Connections	\$4,850	To connect low-income families with nutritious. Locally grown fruits and vegetables to support a healthy diet and improve food security for all residents.
	Total Health and Social Services	\$1,642,878	

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.

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

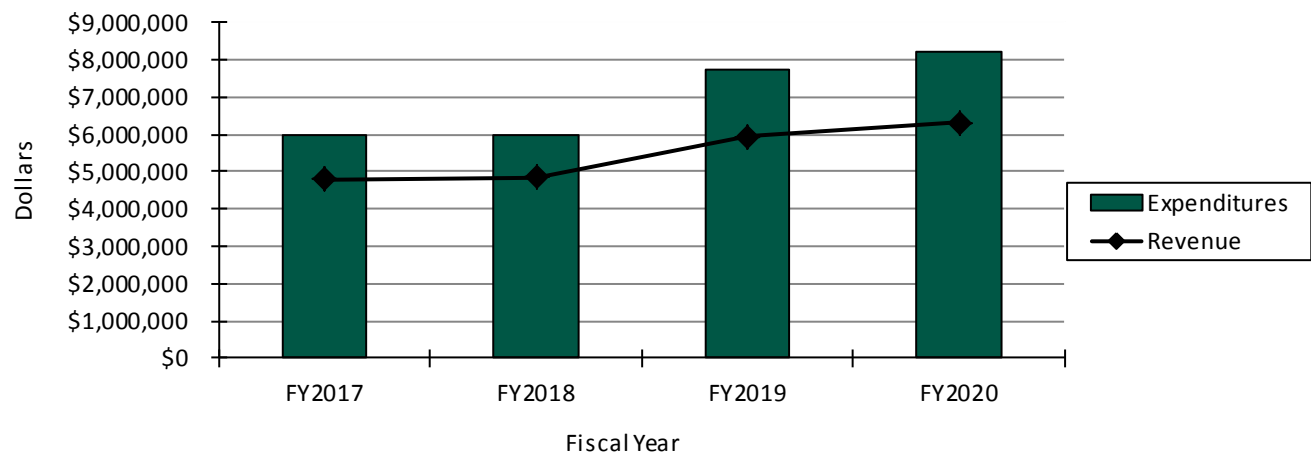
The Benefit Programs Division is comprised of two units that provide the following programs to eligible persons:

- 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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$4,027,383	\$4,104,894	\$5,224,790	\$5,744,799	\$520,009	10.0%
Operating	1,953,952	1,853,429	2,487,600	\$2,462,600	(25,000)	-1.0%
Total	5,981,335	5,958,323	7,712,390	8,207,399	495,009	6.4%
Revenue	4,789,522	4,844,410	5,940,316	6,316,594	376,278	6.3%
Local Tax Funding	\$1,191,813	\$1,113,913	\$1,772,074	\$1,890,805	\$118,731	6.7%

Funded Positions						
Full-Time Positions	60	61	70	73	3	4.3%
Part-Time Positions	6	6	6	5	(1)	-16.7%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- 1 Full-Time Benefit Program Specialist II
- 1 Full-Time Family Services Specialist II
- 1 Part- Time to Full-Time conversion Fraud Investigator II
- Increase vacancy savings

Capital

- Removal of purchase of new vehicle

Goals/Objectives

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

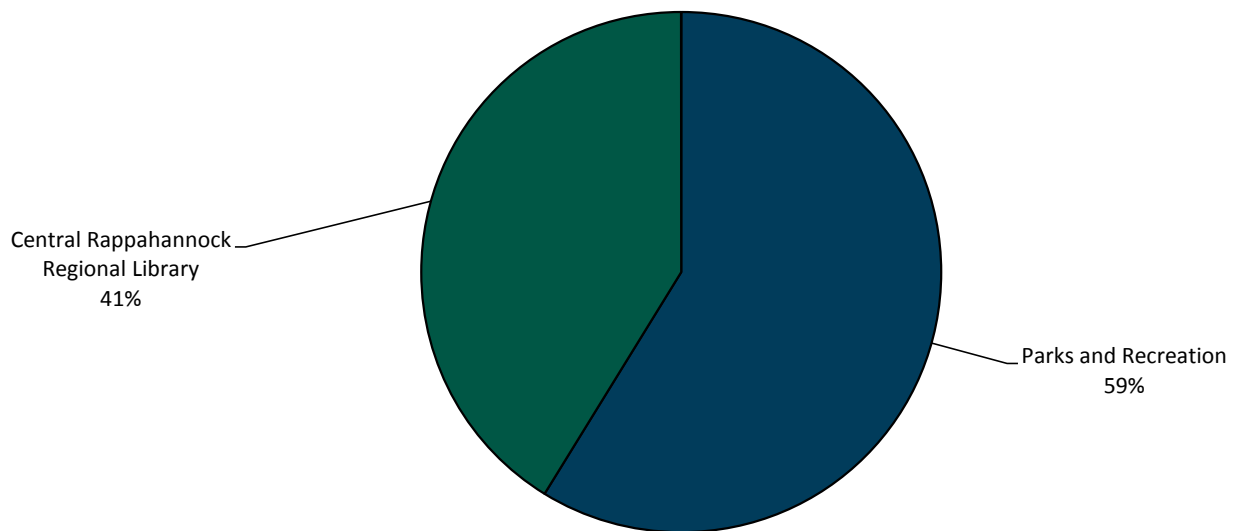
- Complete a minimum of 97% of Benefit Programs applications within State/Federal Processing Standards.
- Implement a training structure for new Benefit Programs Specialists to promote timeliness and accuracy in job performance.
- Engage in a new partnership with the Virginia Department of Social Services (VDSS) to provide access to technology (iPads) for clients to submit their own documents.
- Develop new Community Work Sites for the Virginia Initiative for Employment not Welfare (VIEW) program 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.
- Recruit and train an increased number of volunteers to assist agency staff.

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
Benefit applications received (VaCMS)	7,445	8,000	8,250
SNAP households served (VaCMS)	3,106	3,000	3,000
CPS complaints investigated (OASIS)	780	800	825
Percent of children without a recurrence of maltreatment (SafeMeasures)	100%	100%	100%
Foster care children served (OASIS)	56	70	85
Foster children served in family based placements (SafeMeasures)	91.2%	90%	90%
Foster care discharges to permanency (SafeMeasures)	82%	86%	90%
Reports of alleged adult abuse/neglect received by APS (ASAPS)	206	225	250
Individuals served through holiday programs (Manual Tracking)	1,985	2,000	2,250
Volunteers providing assistance (Manual Tracking)	520	550	575
Per capita cost for county share of agency budget	\$7.60	\$10.00	\$10.75

PARKS, RECREATION, AND CULTURAL

FY2020 Adopted Budget

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Parks and Recreation	\$7,700,641	\$8,061,368	\$8,081,327	\$19,959	0.2%
Central Rappahannock Regional Library	5,238,040	5,301,944	5,663,018	361,074	6.8%
Total Expenditures	\$12,938,681	\$13,363,312	\$13,744,345	\$381,033	2.9%



Mission

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

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

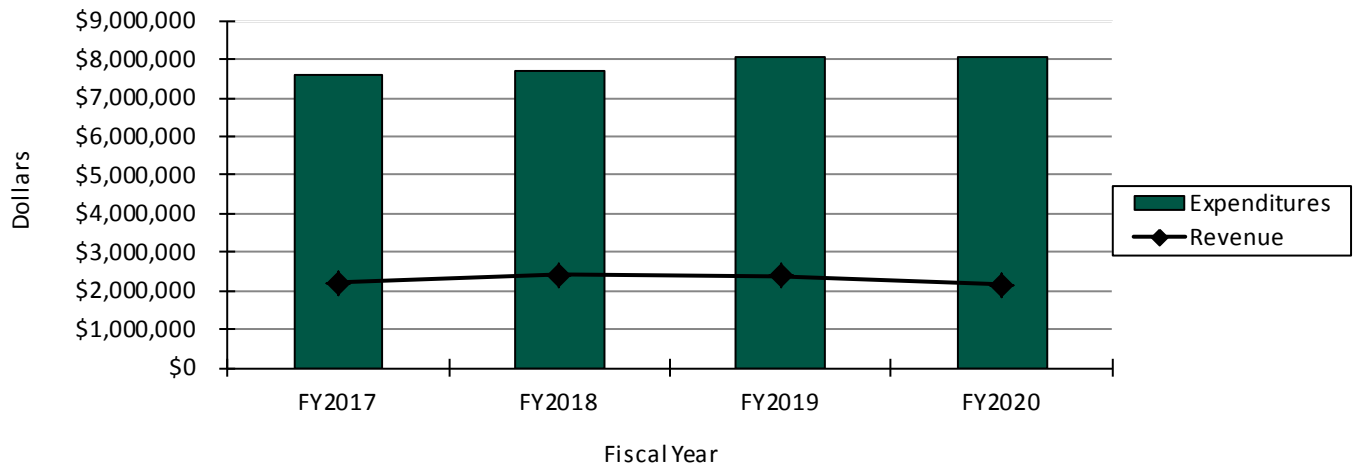
- Provide oversight and support for all the operations of the department. Oversee the annual operating budget, personnel management, organizational development, marketing, grant administration and policy development. Also serves as a liaison to the Parks and Recreation Commission.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$5,071,817	\$5,166,967	\$5,375,146	\$5,386,404	\$11,258	0.2%
Operating	2,461,681	2,393,390	2,686,222	2,694,923	8,701	0.3%
Capital	77,748	140,284	0	0	0	0.0%
Total	7,611,246	7,700,641	8,061,368	8,081,327	19,959	0.2%
Revenue	2,195,593	2,422,355	2,388,737	2,161,515	(227,222)	-9.5%
Local Tax Funding	\$5,415,653	\$5,278,286	\$5,672,631	\$5,919,812	\$247,181	4.4%

Funded Positions						
Full-Time Positions	39	40	40	40	0	0.0%
Part-Time Positions ⁽¹⁾	116	115	115	117	2	1.7%

⁽¹⁾ Does not include certain temporary part-time Parks & Recreation positions.



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- 2 Part-Time Parks Maintenance Worker I
- Reduction in aquatics programs will be supported by Jeff Rouse Swim and Sports Center

Operating

- Increase in utility costs for a full year of Civil War Park
- New position operating costs

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 and 6)
- Design and Construct a new Gymnastics Center through a public/private partnership. (Service levels 2 and 7)
- Provide quality programs at a reasonable cost to encourage participation by all citizens. (Service levels 2, 3, 4, 5, 6, and 7)
- Continue to build relationships and partnerships with community organizations for the delivery of recreational services. (Service levels 1, 2, 3, 4, 5, 6, and 7)
- 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, 3, 4, 5, 6, and 7)

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Athletic field bookings	7,776	7,800	8,000
2. Youth program participants served (ages <19)	25,945	25,000	26,000
3. Adult program participants served (ages >19)	12,643	13,000	14,000
4. Swimming Pool users	30,630	31,000	32,000
5. Number of facility, pavilion, and amphitheater rentals	3,331	3,400	3,500
6. Recreation programs/special events/trips/camps offered (Class)	5,721	5,800	5,800
7. Cost Recovery (Rev/Exp)	31.1%	29.0%	31.0%

Mission

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

Who Are We?

The Central Rappahannock Regional Library (CRRL) 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

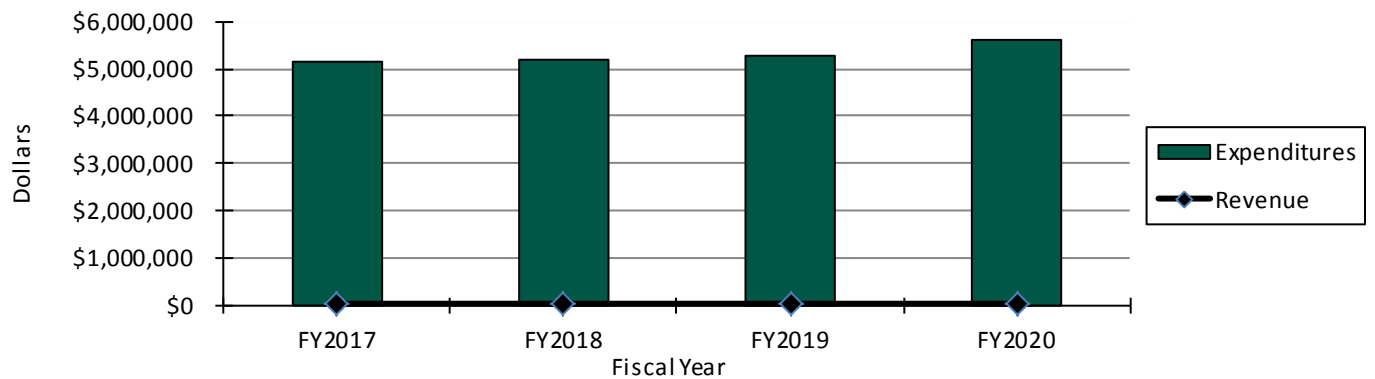
- Professionalism – We are qualified, skilled, and committed.
- Collaboration – We are committed to collaborate and partner with other regional leaders and organizations to provide holistic, integrated solutions.
- Teamwork – We build and maintain vital connections to the region so that classes, events, 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.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Operating	\$5,179,040	\$5,238,040	\$5,301,944	\$5,663,018	\$361,074	6.8%
Total	5,179,040	5,238,040	5,301,944	5,663,018	361,074	6.8%
Revenue	34,260	42,041	34,000	42,000	8,000	23.5%
Local Tax Funding	\$5,144,780	\$5,195,999	\$5,267,944	\$5,621,018	\$361,074	6.7%



Notable Changes

Operating

- Increase in circulation
- Correction in regional funding formula

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>

Regional Demographics

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
Book Stock Growth	685,013	695,288	705,718
Library Visits	1,413,409	1,434,610	1,456,129
Number of Classes	3,462	3,514	3,567
Attendance	103,633	105,187	106,765
Lobby Stops/Grow a Reader Outreach	73	74	75
Circulation	4,056,516	4,117,364	4,179,124

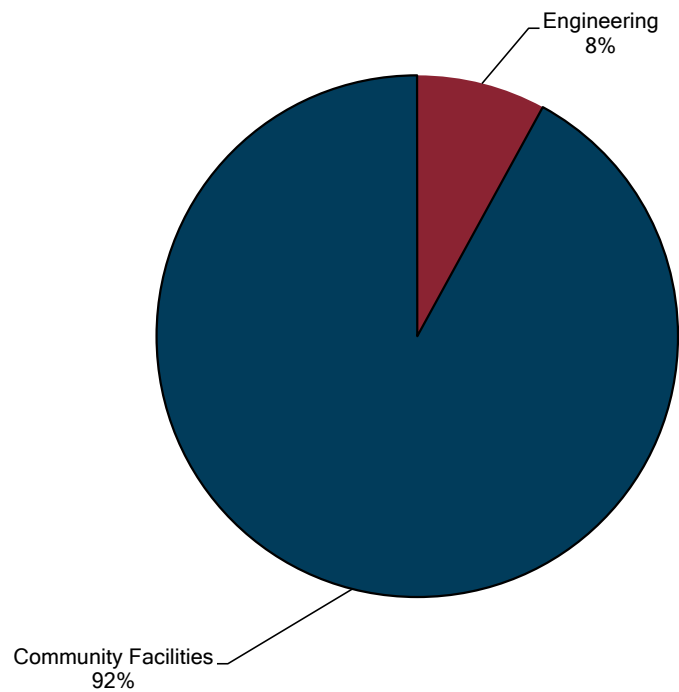
Stafford Demographics

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
Book Stock Growth*	685,013	695,288	705,718
Library Visits	525,185	533,063	541,059
Number of Classes (Porter & Howell)**	1,594	1,618	1,642
Attendance	43,979	44,639	45,308
Lobby Stops/Grow a Reader Outreach	31	31	32
Circulation	1,768,069	1,794,590	1,821,509

*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.

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Engineering	\$615,682	\$516,249	\$417,049	(\$99,200)	(19.2)%
Community Facilities	4,454,160	4,800,996	4,809,181	8,185	0.2%
Total Expenditures	\$5,069,842	\$5,317,245	\$5,226,230	(\$91,015)	(1.7)%



Mission

To ensure the Department of Public Works delivers safe, practical, and efficient goods and services to the customers and citizens of Stafford County.

Who Are We?

The Department of Public Works, primarily through the Division of Capital Design & Construction, provides planning, engineering and construction services associated with the County's public construction and transportation programs.

Public Construction

- Administration of the FY2019-2028 Capital Improvements Program (CIP) through design, renovation, and construction of both existing and new County-maintained public facilities.
- Inter-departmental coordination with the Departments of Parks, Recreation, and Community Facilities, Sheriff's Office, Fire and Rescue, Schools, and Courts regarding capital construction projects associated with the FY2019-2028 CIP.

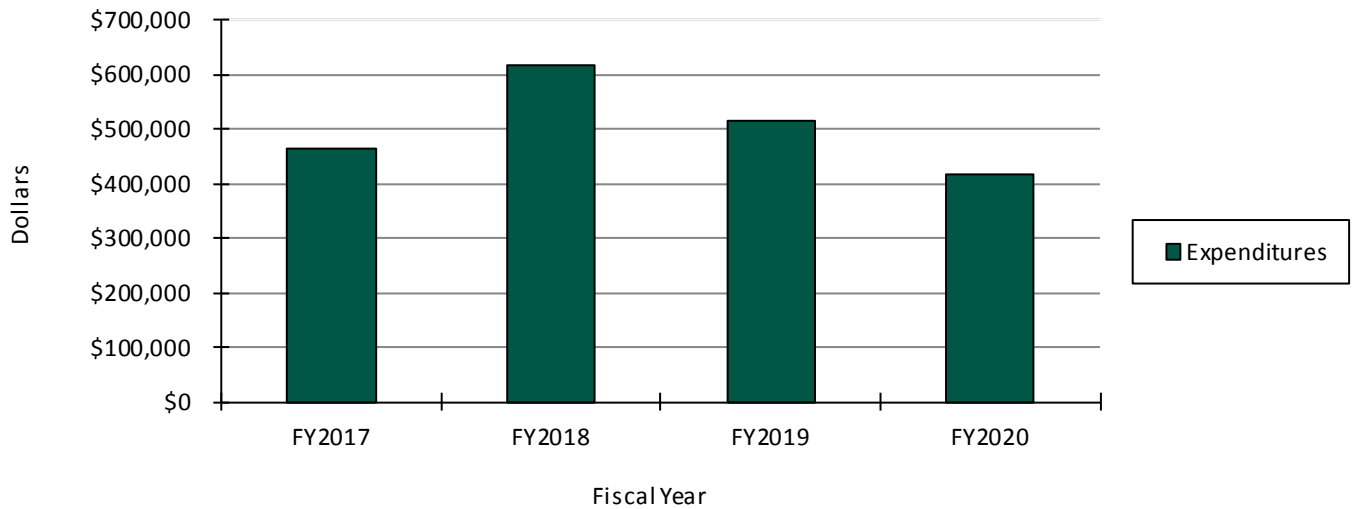
Transportation Engineering

- Administration of the County's Transportation Fund through studies, design, and construction of County road projects.
- Facilitating and monitoring sources of contributions to the County's Transportation Fund, including Service Districts, bonds, impact fees, proffers, etc.
- Assists with the Virginia Department of Transportation (VDOT) road acceptance process.
- Resolution of citizen concerns relating to transportation matters including street signs, traffic management, and safety.
- Review of residential development plans for compliance with County and VDOT requirements.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$441,674	\$589,404	\$471,884	\$372,684	(\$99,200)	-21.0%
Operating	21,129	26,278	44,365	44,365	0	0.0%
Local Tax Funding	\$462,803	\$615,682	\$516,249	\$417,049	(\$99,200)	-19.2%

Funded Positions						
Full-Time Positions	5	5	4	4	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- Funding of positions redistributed to the Utilities Fund

Goals/Objectives

- Construct safe, reliable, and necessary infrastructure to improve upon the quality of life for citizens of Stafford County. (Service level 1)
- Continue providing assistance regarding the VDOT road acceptance process. (Service Level 1)
- Provide technical assistance to County citizens, as well as manage street sign replacement and installation. (Service level 2)
- Perform detailed transportation plan reviews of residential projects for compliance with County and VDOT standards. (Service level 3)
- Track different sources of funds related to the County's Transportation Fund. (Service level 4)
- Improve overall traffic conditions and monitor flows of traffic within the County. (Service level 5)

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Miles of County roads accepted into the state system	8.13	12.0	10.0
2. Work orders for street sign replacements	57	100	75
3. Residential development plans reviewed for transportation	62	69	69
4. Proffers received for transportation projects	\$745,021	\$3,004,355	\$1,590,119
5. Traffic studies conducted	25	30	15

Mission

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

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 668,630 square feet of County building space.

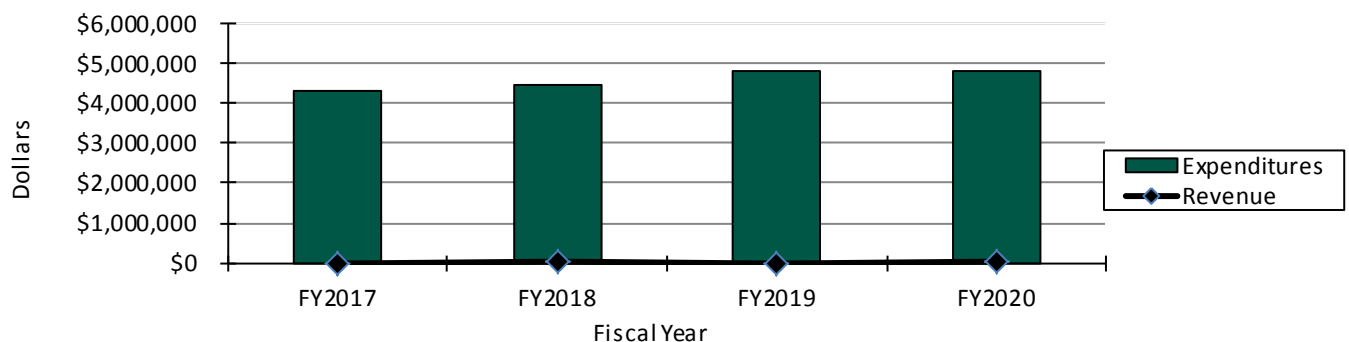
Mail Room

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

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$1,493,786	\$1,386,070	\$1,534,883	\$1,563,155	\$28,272	1.8%
Operating	2,771,673	2,965,755	3,266,113	3,196,026	(70,087)	-2.1%
Capital	48,839	102,335	0	50,000	50,000	100.0%
Total	4,314,298	4,454,160	4,800,996	4,809,181	8,185	0.2%
Revenue	0	52,500	0	52,999	52,999	100.0%
Local Tax Funding	\$4,314,298	\$4,401,660	\$4,800,996	\$4,756,182	(\$44,814)	-0.9%

Funded Positions						
Full-Time Positions	19	20	20	20	0	0.0%
Part-Time Positions	5	5	5	5	0	0.0%



Notable Changes

Personnel

- 5% Salary increase
- Projected health insurance savings
- Attrition adjustments

Operating

- Change in cost allocation
- Increase in utilities for inflation

Capital

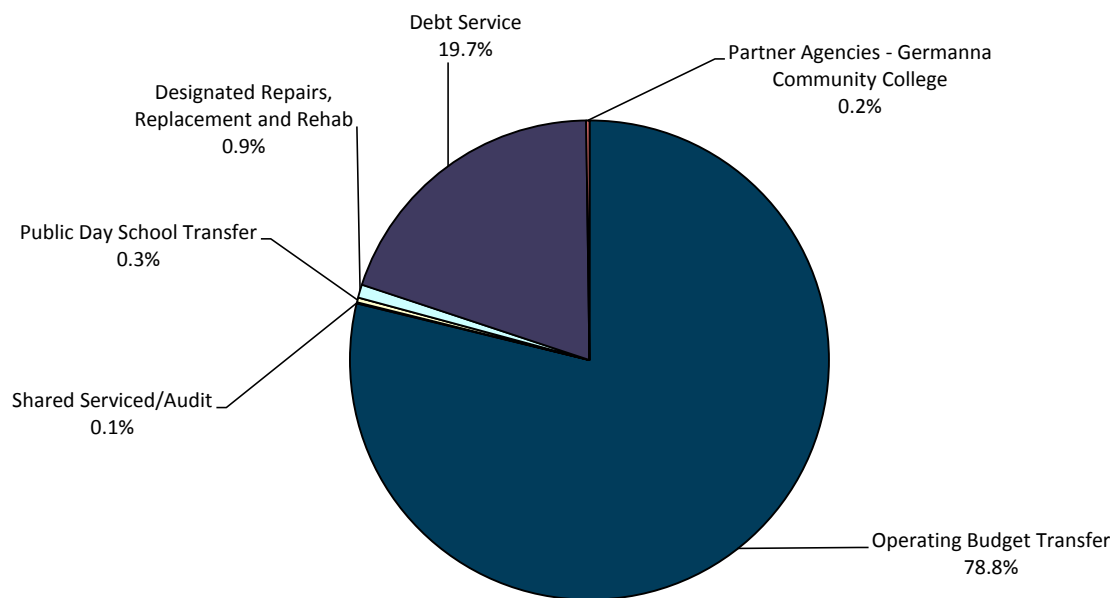
- Increase for reoccurring costs for repairs due to aging systems

Goals/Objectives

- Continue to be proactive in implementing cost effective measures in maintenance and energy consumption. (Service levels 3 and 4)
- Emphasize staff development and training in technical areas of expertise, the latest industry trends, best practices, new technologies, and leadership development. (Service levels 1 and 5)

Service Levels	FY2018 Actual	FY2019 Budget	FY2020 Plan
1. Work Orders processed	10,187	10,000	10,500
2. Square Ft – facilities maintained	631,976	649,354	668,630
3. Maintenance Cost - per square foot	\$7.98	\$8.14	\$8.28
4. Energy Consumption Cost – per square foot	\$1.89	\$1.89	\$1.87
5. Maintenance Mechanics – per square foot	1/52,618	1/54,112	1/55,719

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Operating Budget Transfer	\$116,440,953	\$120,756,402	\$126,868,957	\$6,112,555	5.1%
Shared Serviced/Audit	0	115,307	115,307	0	0.0%
Public Day School Transfer	518,000	518,000	518,000	0	0.0%
Public Day School Additional Classroom	0	285,000	0	(285,000)	(100.0)%
Debt Service	31,158,878	31,466,416	31,696,129	229,713	0.7%
Designated Repairs, Replacement and Rehab	0	1,445,865	1,445,865	0	0.0%
Transfer to School Construction	849,298	0	0	0	0.0%
Partner Agencies - Germanna Community College	226,070	226,070	348,858	122,788	54.3%
Total Expenditures	\$149,193,199	\$154,813,060	\$160,993,116	\$6,180,056	4.0%



Mission

Inspire and empower all learners to thrive.

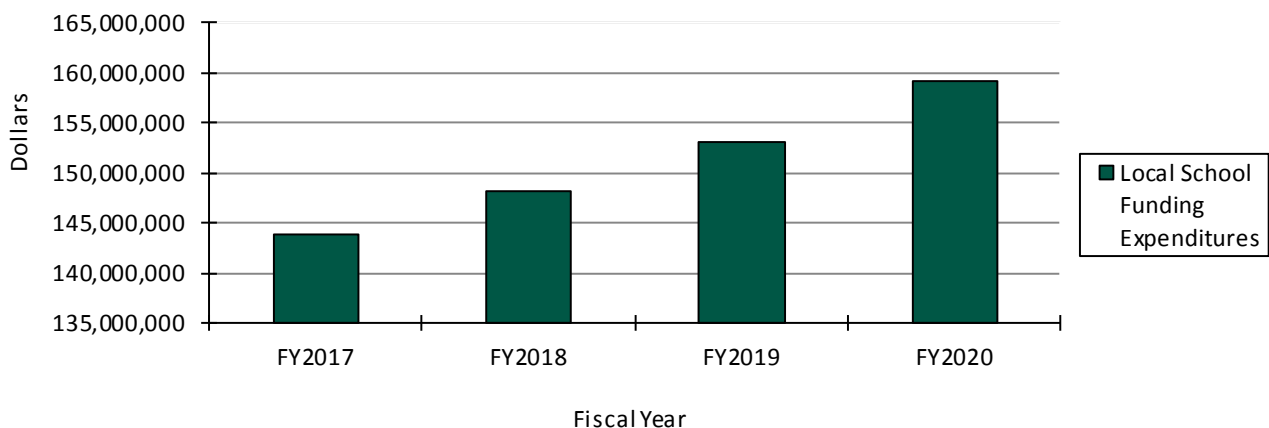
Who Are We?

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

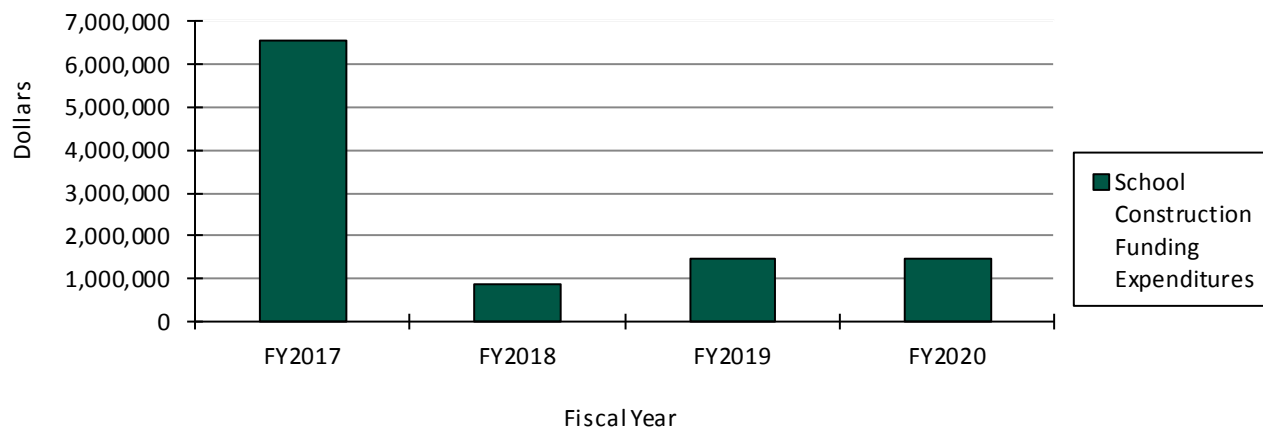
	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Operating Budget Transfer	\$112,072,288	\$116,440,953	\$120,756,402	\$126,868,957	\$6,112,555	5.1%
Shared Services/Audit	0	0	115,307	115,307	0	0.0%
Public Day School Transfer	518,000	518,000	518,000	518,000	0	0.0%
Public Day School Additional Classroom	0	0	285,000	0	(285,000)	-100.0%
Subtotal School Operating Transfer	112,590,288	116,958,953	121,674,709	127,502,264	5,827,555	4.8%
Debt Service	31,245,546	31,158,878	31,466,416	31,696,129	229,713	0.7%
Local School Funding Support	\$143,835,834	\$148,117,831	\$153,141,125	\$159,198,393	\$6,057,268	4.0%



SCHOOL OPERATIONS: LOCAL FUNDING

FY2020 Adopted Budget

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Transfer to School Construction Fund	\$6,547,000	\$849,298	\$0	\$0	\$0	0.0%
Designated Repairs, Replacement and Rehab	0	0	1,445,865	1,445,865	0	0.0%
School Construction Funding	\$6,547,000	\$849,298	\$1,445,865	\$1,445,865	\$0	0.0%



Notable Changes

Operating

- Increase to per pupil spending and providing additional funding for Board's shared services.

Debt

- Increase for FY2019 Virginia Public School Authority borrows that funded the purchase and renovation of Fredericksburg Christian School (North Star), Ferry Farm renovation design, and repair, replacement and renovation projects.

Mission

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

Who Are We?

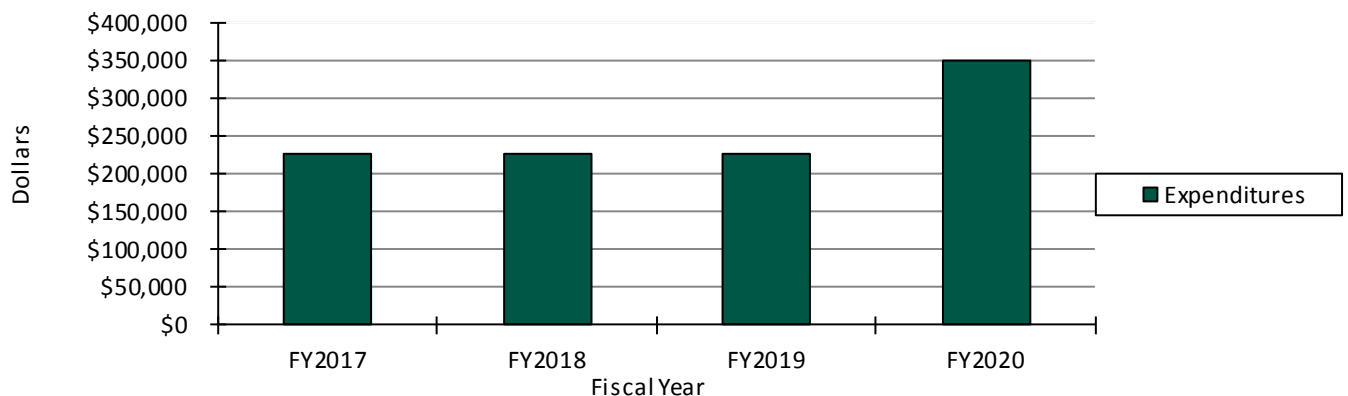
Agencies Include:

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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Operating	\$26,070	\$26,070	\$26,070	\$48,858	\$22,788	87.4%
Capital	200,000	200,000	200,000	300,000	100,000	50.0%
Total	226,070	226,070	226,070	348,858	122,788	54.3%
Local Tax Funding	\$226,070	\$226,070	\$226,070	\$348,858	\$122,788	54.3%



Notable Changes

- 5-year capital commitment for the development of the Allied Health Building to be constructed on the Locust Grove Campus.
- Increase in operating for the Quality Enhancement Plan (QEP) required by the accrediting body of Germanna.

Agency Funding Summary

	FY2018 Actual	FY2019 Proposed Budget	Agency Request	FY2020 Adopted Budget	Changes '19 to '20	
Germanna Community College - Maintenance Reserve + Capital	\$200,000	\$200,000	\$300,000	\$300,000	\$100,000	50.0%
Germanna Community College - Operating	26,070	26,070	72,531	48,858	22,788	87.4%
Total	\$226,070	\$226,070	\$372,531	\$348,858	\$122,788	54.3%

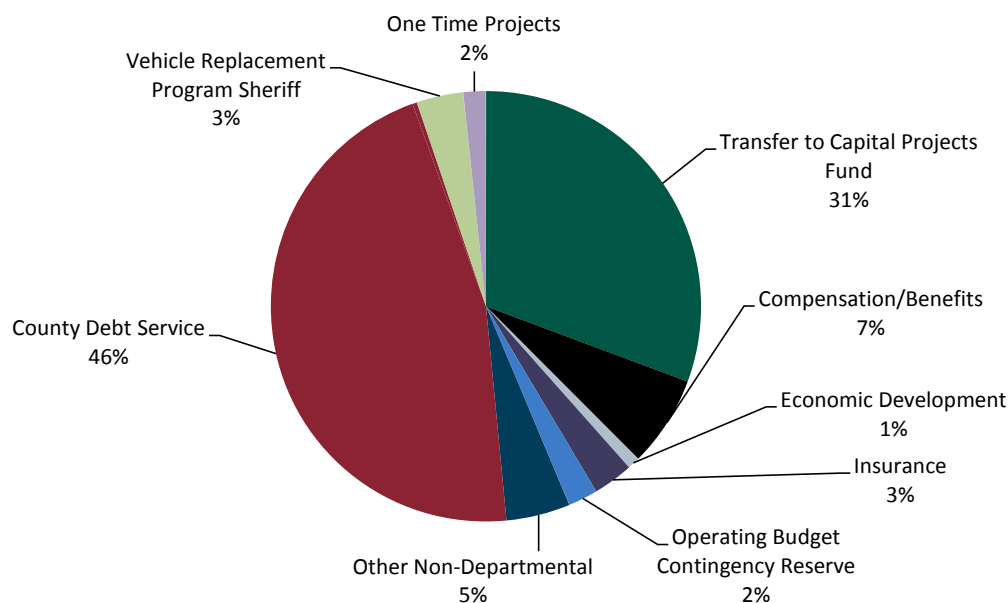
PARTNER AGENCIES: EDUCATION

FY2020 Adopted Budget

Partner Agency	Program Name	Program Funding	Program Description
Germanna Community College	Germanna Community College	\$348,858	To increase educational offerings and student services in the local community.
Total		\$348,858	

	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Transfers Between Funds					
Transfer to Capital Projects Fund	\$1,196,287	\$4,528,316	\$9,196,705	\$4,668,389	103.1%
Transfer to Transportation Fund	225,726	523,098	0	(523,098)	(100.0)%
Transfer to Armed Services Memorial	62,500	0	0	0	0.0%
Transfer to Lake Arrowhead	548,000	0	0	0	0.0%
Transfer to Lake Carroll Service District	550,000	0	0	0	0.0%
Compensation/Benefits	990,180	277,449	2,047,000	1,769,551	637.8%
Economic Development	51,624	276,813	276,813	0	0.0%
Insurance	858,105	920,890	902,776	(18,114)	(2.0)%
Operating Budget Contingency Reserve	0	640,002	664,889	24,887	3.9%
Other Non-Departmental	750,496	1,619,032	1,443,369	(175,663)	(10.8)%
County Debt Service	13,740,398	14,140,997	13,782,968	(358,029)	(2.5)%
Courthouse Ramp-up ⁽¹⁾	0	543,000	0	(543,000)	(100.0)%
Vehicle Replacement Program County	0	434,313	100,000	(334,313)	(77.0)%
Vehicle Replacement Program Sheriff	781,864	1,051,861	1,051,861	0	0.0%
One Time Projects	4,254,701	1,760,750	508,431	(1,252,319)	(71.1)%
Total Expenditures	\$24,009,881	\$26,716,521	\$29,974,812	\$3,258,291	12.2%

⁽¹⁾ Courthouse Funds are held in Fund Balance in FY19. The FY20 Transfer to Capital Projects includes these funds.



Who Are We?

The Non-Departmental accounts provide funds for:

Transfer between Funds:

- Includes funding for the Courthouse design and the Parking Lot for Down Town Stafford
- Eliminated the transfer to Transportation Fund for debt service since the Gas Tax Floor is projecting sufficient revenue

Compensation and Benefits:

- Includes funding for Market Pay

Economic Development:

- Maintained level funding for Economic Development Initiatives, such as Down Town Stafford

Insurance:

- General Liability Insurance

Operating Budget Contingency Reserve:

- Based on the Principles of High Performance Financial Management, ½% of General Fund expenditures

Other Non-Departmental:

- Accounts for County wide expenditures that are not related specifically to a department

County Debt Service:

- Decrease projected for FY2020

Courthouse Ramp-Up:

- Current funding directed to the Courthouse design project. FY2020 Proposed Budget accounts for this level funding as part of the Transfer to Capital Projects Fund

Vehicle Replacement Program County:

- Continue to provide and maintain a safe fleet of non-public safety vehicles

Vehicle Replacement Program Sheriff:

- Funding dedicated to the replacement of Sheriff vehicles

One Time Projects:

- Non-reoccurring funding for one-time projects.

Summary of One-Time Projects

One Time Requests	Item	Funding
Information Tech	SCCM Centralized Management System for all Workstations	48,800
County Wide	Innovation Funding	90,000
Fire Rescue	Upgrade to Windows 10	5,600
Sheriff	Upgrade to Windows 10	19,419
Sheriff	Boat team equipment	7,000
Sheriff	SWAT equipment	73,000
Sheriff	AFIS - Crime Scene Equipment	46,000
Sheriff	L3 in car camera server	13,612
Sheriff	ECC Center cleaning	18,000
Parks and Rec	One time purchase for goals, nets, for new fields	20,000
HR	Employee Survey	12,000
ED	UMW Cyber Grant Match	5,000
PRCF	Requested funding for cyclical replacement removed from FY2020 Budget Request	150,000
Total One-time		\$508,431

Goals/Objectives

- An amount equivalent to ½% of general government expenses will be set aside for operating budget contingency reserve
- 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.

CAPITAL PROJECTS: REPAIR, REPLACEMENT, AND REHABILITATION

FY2020 Adopted Budget

Mission

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

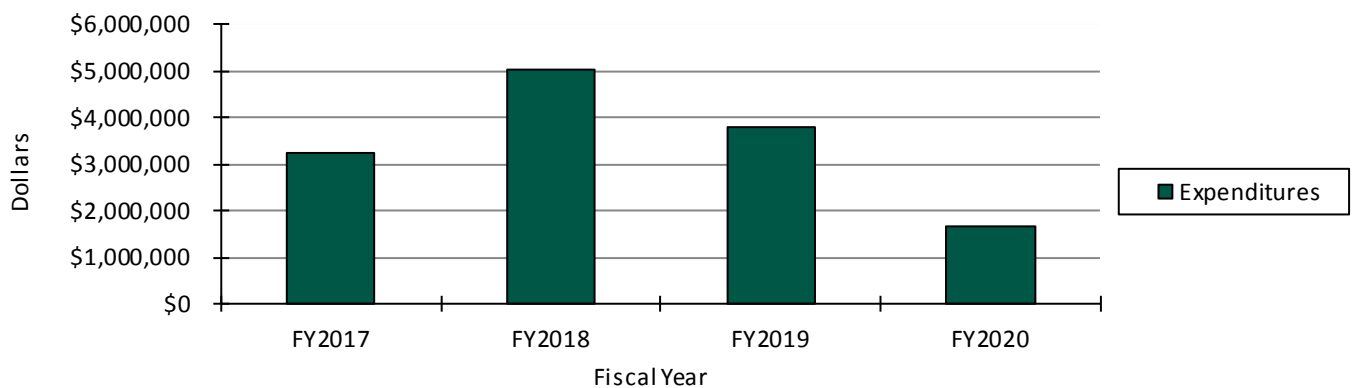
Who Are We?

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.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Personnel	\$57,516	\$0	\$0	\$0	\$0	0.0%
Operating	778,615	422,736	0	0	0	0.0%
Capital ⁽¹⁾	2,394,091	4,613,829	3,789,924	1,660,292	(2,129,632)	-56.2%
Local Tax Funding	\$3,230,222	\$5,036,565	\$3,789,924	\$1,660,292	(\$2,129,632)	-56.2%

⁽¹⁾ Courthouse Funds are held in Fund Balance in FY19. The FY20 Transfer to Capital Projects includes these funds.



Notable Changes

- Change in process for replacement, repair and rehab projects

Mission

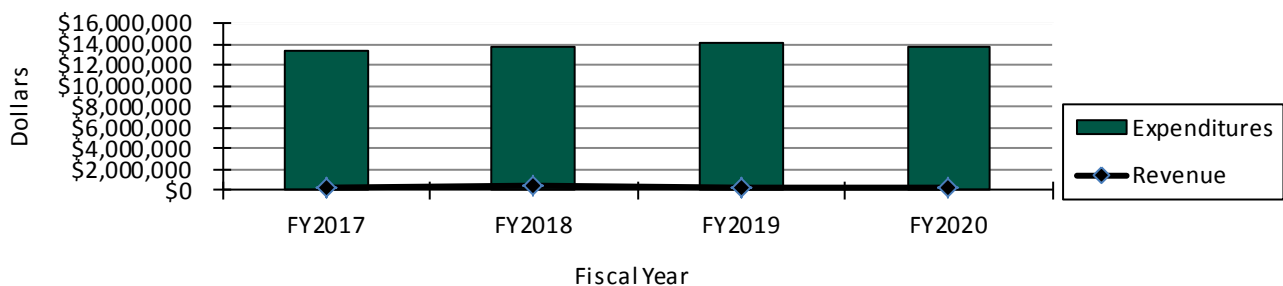
The County's General Government debt budget includes principal and interest payments on outstanding debt repaid from the general fund. Debt service payments of the School system and self-supporting revenue bonds are included in the respective budgets of the school system and the various enterprises.

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

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Capital	\$13,420,233	\$13,740,398	\$14,140,997	\$13,782,968	(\$358,029)	-2.5%
Local Tax Funding	\$13,420,233	\$13,740,398	\$14,140,997	\$13,782,968	(\$358,029)	-2.5%
Revenue	238,984	501,450	280,859	279,584	(1,275)	-0.5%
Net Tax Support	\$13,181,249	\$13,238,948	\$13,860,138	\$13,503,384	(\$356,754)	-2.6%



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.

TRANSFERS BETWEEN FUNDS

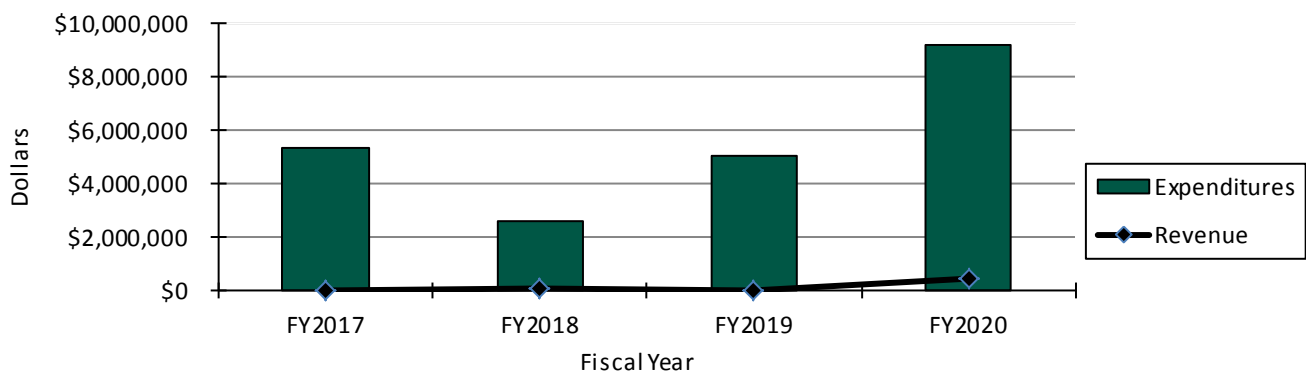
FY2020 Adopted Budget

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.

Budget Summary

	FY2017 Actual	FY2018 Actual	FY2019 Adopted Budget	FY2020 Adopted Budget	Changes '19 to '20	
Costs						
Transfer to Capital Projects Fund	\$1,006,866	\$1,196,287	\$4,528,316	\$9,196,705	\$4,668,389	103.1%
Transfer to Transportation Fund	3,055,000	225,726	523,098	0	(523,098)	-100.0%
Transfer to Armed Services Memorial Fund	134,687	62,500	0	0	0	0.0%
Transfer to Lake Arrowhead	0	548,000	0	0	0	0.0%
Transfer to Lake Carroll Service District	0	550,000	0	0	0	0.0%
Transfer of Lease or Bond proceeds Capital Projects Fund	1,175,535	0	0	0	0	0.0%
Local Tax Funding	\$5,372,088	\$2,582,513	\$5,051,414	\$9,196,705	\$4,145,291	82.1%
Revenue	46,212	53,603	46,200	425,208	379,008	0.0%
Net Tax Support	\$5,325,876	\$2,528,910	\$5,005,214	\$8,771,497	\$3,766,283	75.2%



Notable Changes

Transfer to Capital Projects fund includes:

- \$4.4M for the Courthouse design and parking lot for the initial start of Down Town Stafford
- Roll Back taxes dedicated to the Purchase of Development Rights Program
- Funding for the Repair, Replacement and Rehabilitation projects

Transfer to Transportation Fund:

- Removes the annual General Fund allocation for the payment of debt service related to the Courthouse Road project