

# GENERAL FUND EXPENDITURES: TABLE OF CONTENTS

FY2021 Adopted Budget

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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.

The General Fund Expenditures section includes:

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

# GENERAL FUND EXPENDITURES

FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21		FY2021 Designated Revenue	FY2021 Net Tax Support	FY2021 % Tax Support
<b>General Government</b>								
Board of Supervisors	\$665,924	\$729,189	\$680,618	(\$48,571)	-6.7%	\$0	\$680,618	100.0%
Commissioner of the Revenue	2,696,802	2,985,380	3,016,399	31,019	1.0%	266,472	2,749,927	91.2%
County Administration	1,106,969	1,305,642	1,309,080	3,438	0.3%	0	1,309,080	100.0%
County Attorney	954,621	1,176,111	1,191,865	15,754	1.3%	25,084	1,166,781	97.9%
Registrar and Electoral Board	530,328	610,033	590,945	(19,088)	-3.1%	54,000	536,945	90.9%
Finance and Budget	1,879,951	2,302,700	2,213,507	(89,193)	-3.9%	179,250	2,034,257	91.9%
Geographic Information System	647,343	688,516	686,385	(2,131)	-0.3%	7,937	678,448	98.8%
Human Resources	537,725	837,385	869,663	32,278	3.9%	0	869,663	100.0%
Information Technology	1,979,805	2,428,033	2,473,066	45,033	1.9%	61,846	2,411,220	97.5%
Office of Community Engagement	361,688	503,191	507,500	4,309	0.9%	0	507,500	100.0%
Treasurer	2,131,579	2,396,523	2,343,650	(52,873)	-2.2%	1,132,807	1,210,843	51.7%
<b>Total General Government</b>	<b>\$13,492,735</b>	<b>\$15,962,703</b>	<b>\$15,882,678</b>	<b>(\$80,025)</b>	<b>-0.5%</b>	<b>\$1,727,396</b>	<b>\$14,155,282</b>	<b>89.1%</b>
<b>Public Safety</b>								
Sheriff	24,591,655	27,439,074	27,868,520	429,446	1.6%	7,544,453	20,324,067	72.9%
Fire & Rescue Services	20,673,919	23,462,161	23,883,515	421,354	1.8%	3,522,174	20,361,341	85.3%
15th District Court Unit	319,827	383,336	381,434	(1,902)	-0.5%	122,760	258,674	67.8%
Code Compliance	4,479,728	5,105,561	5,184,044	78,483	1.5%	3,947,754	1,236,290	23.8%
Rappahannock Juvenile Detention Center	1,123,032	1,266,880	1,425,133	158,253	12.5%	40,000	1,385,133	97.2%
Rappahannock Regional Jail	6,944,184	6,733,753	7,198,159	464,406	6.9%	300,000	6,898,159	95.8%
<b>Total Public Safety</b>	<b>\$58,132,345</b>	<b>\$64,390,765</b>	<b>\$65,940,805</b>	<b>\$1,550,040</b>	<b>2.4%</b>	<b>\$15,477,141</b>	<b>\$50,463,664</b>	<b>76.5%</b>
<b>Judicial Administration</b>								
Circuit Court	345,525	360,258	402,488	42,230	11.7%	0	402,488	100.0%
Clerk of the Circuit Court	1,548,355	1,669,642	1,745,893	76,251	4.6%	839,905	905,988	51.9%
Commonwealth's Attorney	3,222,629	3,610,257	3,619,292	9,035	0.3%	1,600,637	2,018,655	55.8%
Court Deputies	2,851,648	3,156,504	3,189,844	33,340	1.1%	0	3,189,844	100.0%
General District Court	93,490	117,648	115,883	(1,765)	-1.5%	30,700	85,183	73.5%
Juvenile and Domestic Relations	101,253	114,700	112,979	(1,721)	-1.5%	0	112,979	100.0%
Magistrate	7,416	8,830	8,698	(132)	-1.5%	0	8,698	100.0%
<b>Total Judicial Administration</b>	<b>\$8,170,316</b>	<b>\$9,037,839</b>	<b>\$9,195,077</b>	<b>\$157,238</b>	<b>1.7%</b>	<b>\$2,471,242</b>	<b>\$6,723,835</b>	<b>73.1%</b>
<b>Community Development</b>								
Cooperative Extension Program	160,282	198,547	195,760	(2,787)	-1.4%	0	195,760	100.0%
Economic Development	530,977	581,626	630,973	49,347	8.5%	0	630,973	100.0%
Partner Agencies - Community Development	288,069	304,877	310,277	5,400	1.8%	0	310,277	100.0%
Planning and Zoning	2,271,994	2,485,762	2,457,302	(28,460)	-1.1%	968,371	1,488,931	60.6%
<b>Total Community Development</b>	<b>\$3,251,322</b>	<b>\$3,570,812</b>	<b>\$3,594,312</b>	<b>\$23,500</b>	<b>0.7%</b>	<b>\$968,371</b>	<b>\$2,625,941</b>	<b>73.1%</b>
<b>Health and Social Services</b>								
Human Services	6,900,991	7,864,995	6,953,405	(911,590)	-11.6%	3,405,012	3,548,393	51.0%
Partner Agencies - Health and Social Services	1,586,826	1,642,878	1,637,478	(5,400)	-0.3%	39,000	1,598,478	97.6%
Social Services	7,005,598	8,199,577	8,494,397	294,820	3.6%	6,236,856	2,257,541	26.6%
<b>Total Health and Social Services</b>	<b>\$15,493,415</b>	<b>\$17,707,450</b>	<b>\$17,085,280</b>	<b>(\$622,170)</b>	<b>-3.5%</b>	<b>\$9,680,868</b>	<b>\$7,404,412</b>	<b>43.3%</b>
<b>Parks, Recreation and Cultural</b>								
Parks and Recreation	7,973,767	8,192,554	7,408,897	(783,657)	-9.6%	1,026,811	6,382,086	86.1%
Central Rappahannock Regional Library	5,301,944	5,663,018	5,276,334	(386,684)	-6.8%	42,438	5,233,896	99.2%
<b>Total Parks, Recreation and Cultural</b>	<b>\$13,275,711</b>	<b>\$13,855,572</b>	<b>\$12,685,231</b>	<b>(\$1,170,341)</b>	<b>-8.4%</b>	<b>\$1,069,249</b>	<b>\$11,615,982</b>	<b>91.6%</b>
<b>Public Works</b>								
Engineering	586,418	416,339	326,908	(89,431)	-21.5%	37,124	289,784	88.6%
Community Facilities	4,255,196	4,806,995	4,586,790	(220,205)	-4.6%	111,394	4,475,396	97.6%
<b>Total Public Works</b>	<b>\$4,841,614</b>	<b>\$5,223,334</b>	<b>\$4,913,698</b>	<b>(\$309,636)</b>	<b>-5.9%</b>	<b>\$148,518</b>	<b>\$4,765,180</b>	<b>97.0%</b>
<b>Education</b>								
Operating Budget Transfer	116,796,434	126,629,664	128,314,664	1,685,000	1.3%	0	128,314,664	100.0%
Shared Services/Audit	0	354,600	115,307	(239,293)	-67.5%	0	115,307	100.0%
Public Day School Transfer	518,000	518,000	630,158	112,158	21.7%	0	630,158	100.0%
Transfer to Schools Designated Repairs, Replacement and Rehab	0	1,445,865	1,445,865	0	0.0%	0	1,445,865	100.0%
Transfer to the Capital Projects Fund for Schools	2,794,863	0	1,833,476	1,833,476	100.0%	0	1,833,476	100.0%
Debt Service	31,141,916	31,696,129	30,358,266	(1,337,863)	-4.2%	0	30,358,266	100.0%
Partner Agencies - Germanna Community College	226,070	348,858	348,858	0	0.0%	0	348,858	100.0%
<b>Total Education</b>	<b>\$151,477,283</b>	<b>\$160,993,116</b>	<b>\$163,046,594</b>	<b>\$2,053,478</b>	<b>1.3%</b>	<b>\$0</b>	<b>\$162,697,736</b>	<b>99.8%</b>

# GENERAL FUND EXPENDITURES

FY2021 Adopted Budget

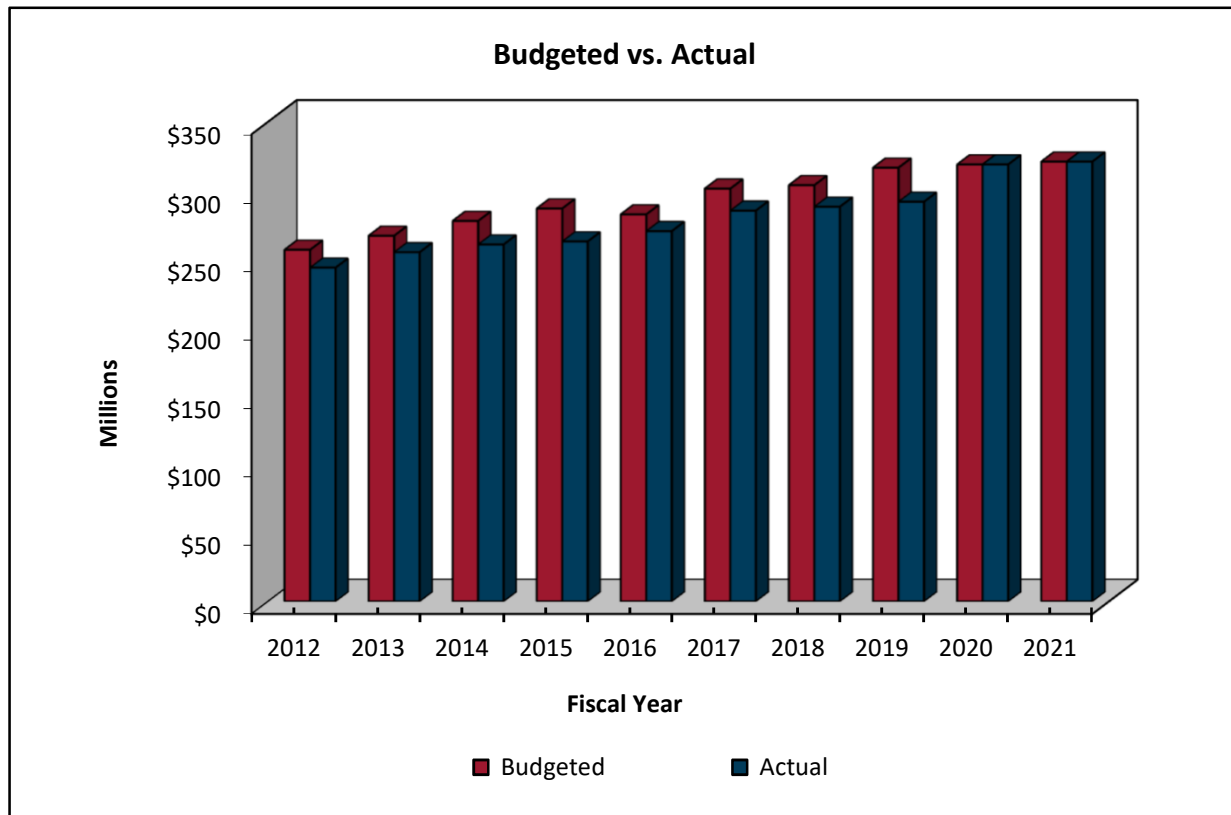
	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21		FY2021 Designated Revenue	FY2021 Net Tax Support	FY2021 % Tax Support
<b>Non-Departmental</b>								
Transfers Between Funds								
Transfer to Capital Projects Fund	3,321,535	9,196,705	4,012,070	(5,184,635)	-56.4%	522,419	3,489,651	87.0%
Transfer to Transportation Fund	2,880	0	1,202,230	1,202,230	100.0%	1,202,230	0	0.0%
Compensation/Benefits	20,187	45,000	483,000	438,000	973.3%	0	483,000	100.0%
Public Safety Pay Scale	0	0	3,526,257	3,526,257	100.0%	0	3,526,257	100.0%
Economic Development	284,738	276,813	138,406	(138,407)	-50.0%	138,406	0	0.0%
Insurance	820,621	902,776	970,328	67,552	7.5%	0	970,328	100.0%
Operating Budget Contingency Reserve	0	664,889	664,889	0	0.0%	0	664,889	100.0%
Other Non-Departmental	2,078,215	1,581,669	1,561,669	(20,000)	-1.3%	863,658	698,011	44.7%
Purchase of Development Rights	0	0	100,000	100,000	100.0%	100,000	0	0.0%
Vehicle Replacement Program County	21,002	100,000	100,000	0	0.0%	0	100,000	100.0%
Vehicle Replacement Program Sheriff	914,771	1,051,861	1,051,861	0	0.0%	0	1,051,861	100.0%
One time Projects	2,253,088	508,431	995,718	487,287	95.8%	0	995,718	100.0%
County Debt Service	13,783,766	13,782,968	13,786,464	3,496	0.0%	336,464	13,450,000	97.6%
<b>Total Non-Departmental</b>	<b>\$23,500,803</b>	<b>\$28,111,112</b>	<b>\$28,592,892</b>	<b>\$481,780</b>	<b>1.7%</b>	<b>\$3,163,177</b>	<b>\$11,979,715</b>	<b>41.9%</b>
<b>Grand Total</b>	<b>\$291,635,544</b>	<b>\$318,852,703</b>	<b>\$320,936,567</b>	<b>\$2,083,864</b>	<b>0.7%</b>	<b>\$34,705,962</b>	<b>\$272,431,747</b>	<b>84.9%</b>

## TEN-YEAR EXPENDITURE ANALYSIS

FY2021 Adopted Budget

The chart below illustrates the percentage change of actual expenditures over the previous fiscal year. FY2020 and FY2021 reflects the adopted budget. The average change for this ten-year period is calculated to be 3.2%.

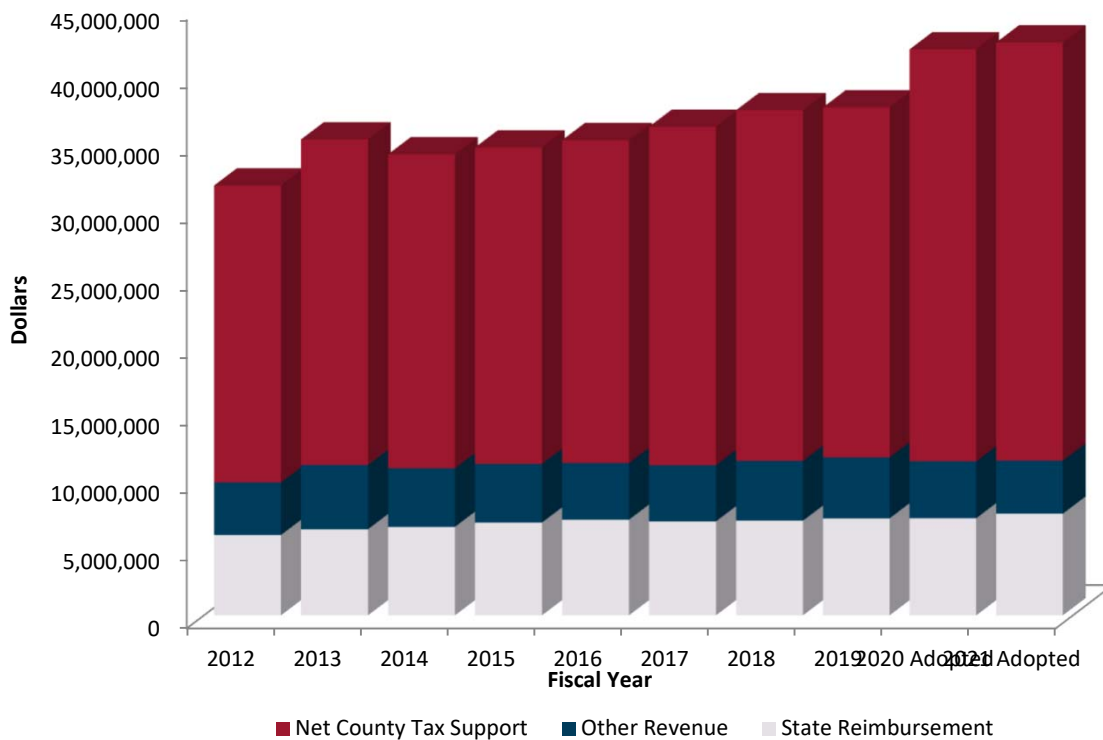
Fiscal Year	Budgeted Expenditures	Actual Expenditures	Prior Year % Change
2012	256,547,741	243,479,891	3.8%
2013	266,799,089	254,755,569	4.6%
2014	277,636,988	260,455,578	2.2%
2015	286,725,870	262,639,311	0.8%
2016	282,423,525	270,184,431	2.9%
2017	301,241,798	285,151,172	5.5%
2018	303,769,910	287,998,902	1.0%
2019	316,511,569	291,635,544	1.3%
2020	318,852,703	318,852,703	9.3%
2021	320,936,567	320,936,567	0.7%
Average			3.2%



# CONSTITUTIONAL OFFICERS FUNDING

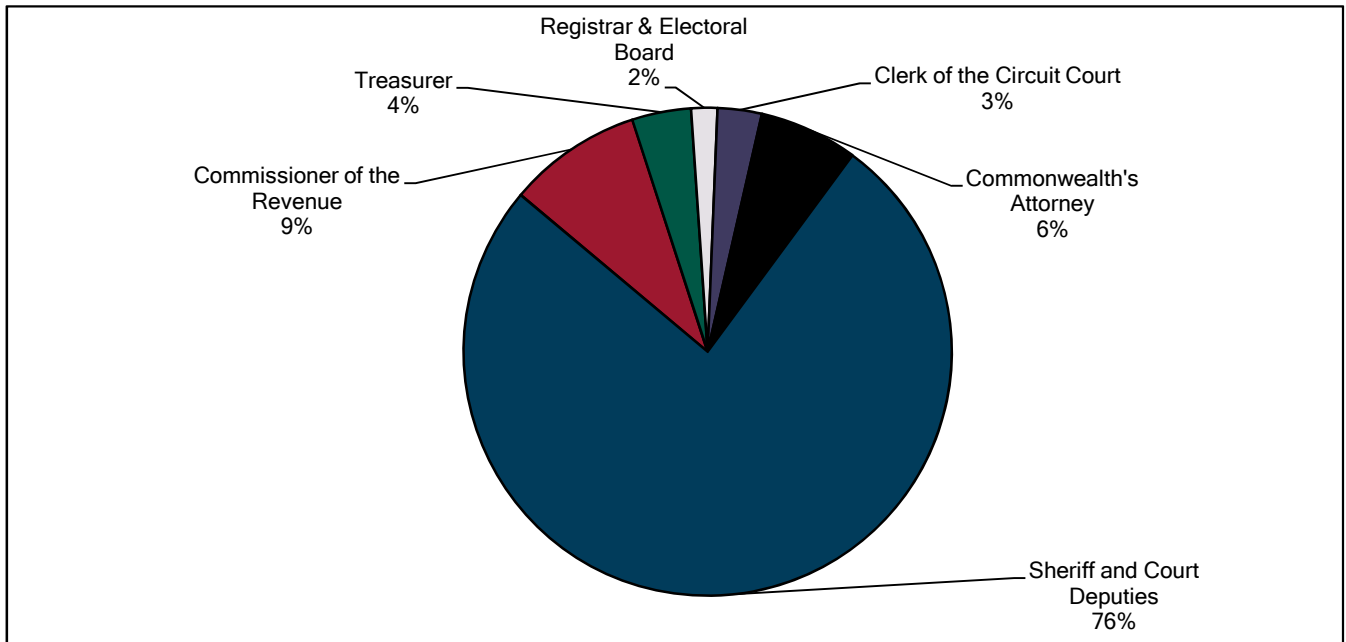
FY2021 Adopted Budget

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
2021 Adopted	42,374,543	7,516,444	18%	3,921,830	9%	30,936,269	73%
2020 Adopted	41,867,413	7,179,775	17%	4,210,049	10%	30,477,589	73%
2019	37,572,996	7,173,683	19%	4,511,912	12%	25,887,401	69%
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	13%	23,410,712	67%
2014	34,098,502	6,542,614	19%	4,332,064	13%	23,223,824	68%
2013	35,201,485	6,366,278	18%	4,749,516	13%	24,085,691	69%
2012	31,787,055	5,938,877	19%	3,889,419	12%	21,958,759	69%

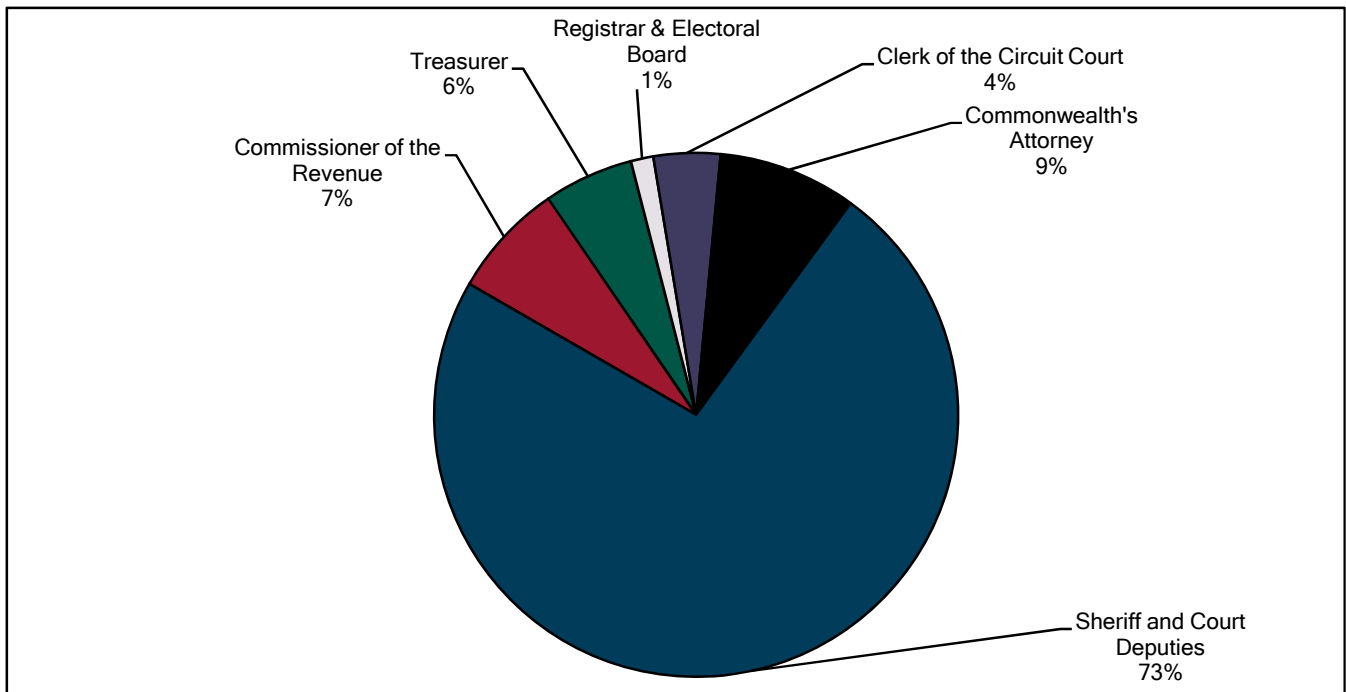


**CONSTITUTIONAL OFFICERS FUNDING**  
**FY2021 Adopted Budget**

**Constitutional Officers County Tax Support**



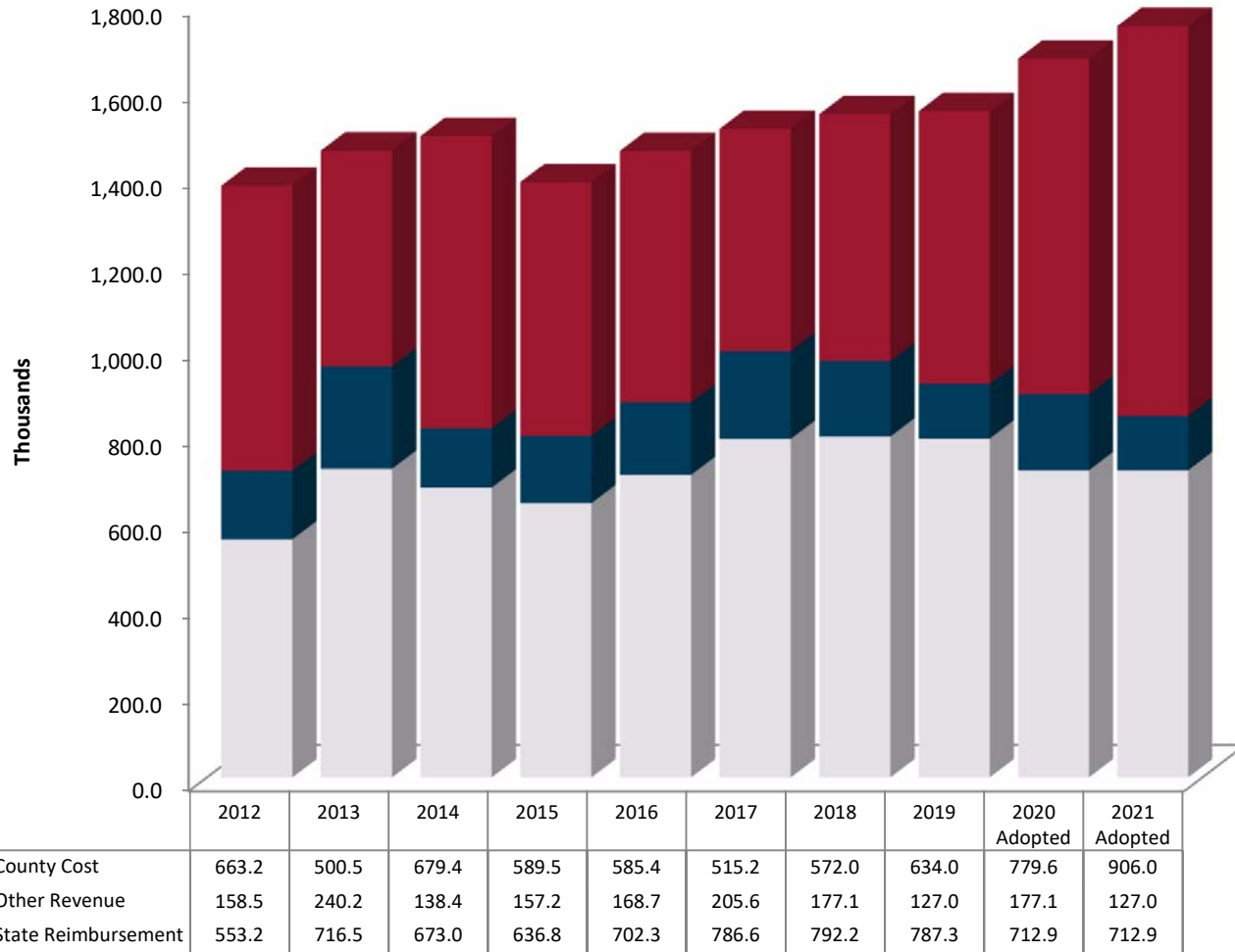
**Constitutional Officers Expenditures**





# CLERK OF THE CIRCUIT COURT

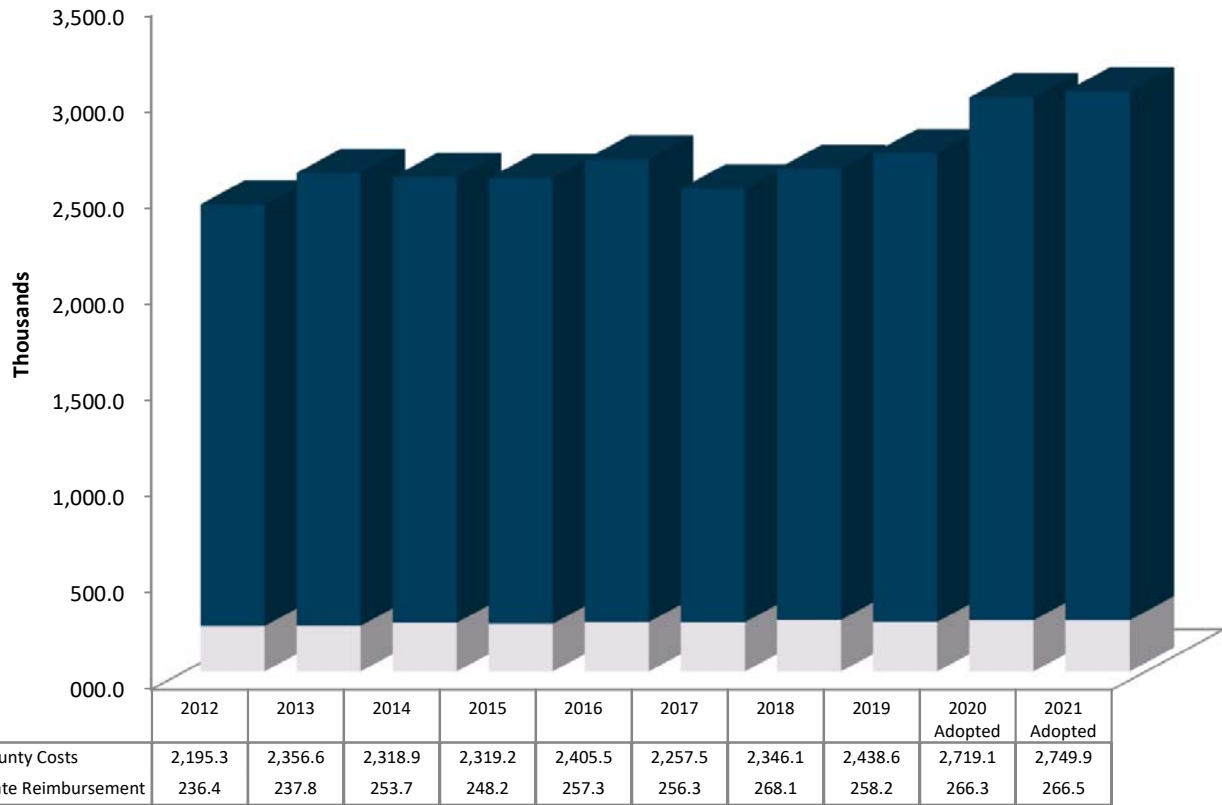
FY2021 Adopted Budget



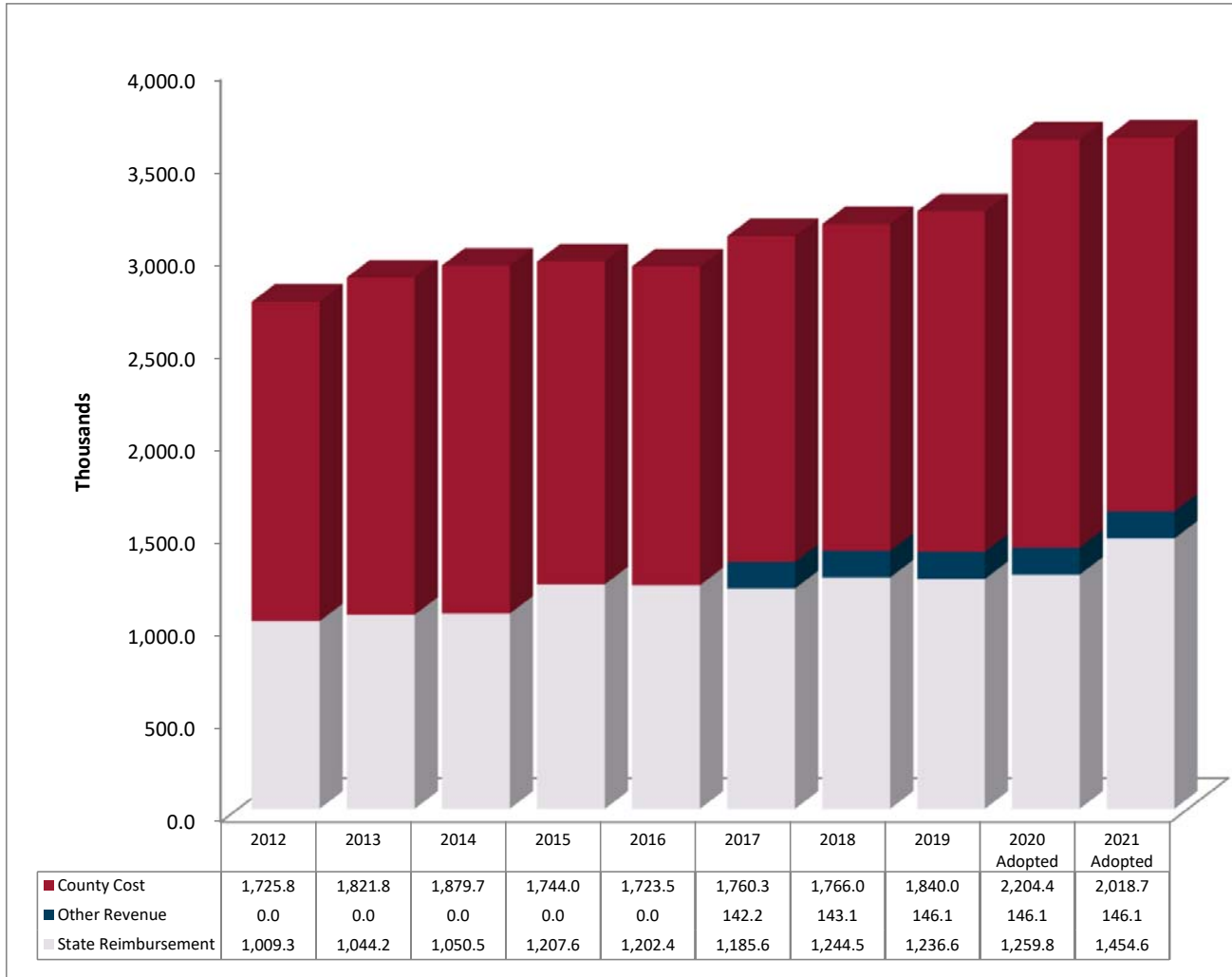
Fiscal Year	2012	2013	2014	2015	2016	2017	2018	2019	2020 Adopted	2021 Adopted
County Cost	48%	35%	46%	43%	40%	34%	38%	41%	46%	52%
Other Revenue	12%	16%	9%	11%	12%	14%	11%	8%	11%	7%
State Reimbursement	40%	49%	45%	46%	48%	52%	51%	51%	43%	41%

# COMMISSIONER OF THE REVENUE

FY2021 Adopted Budget



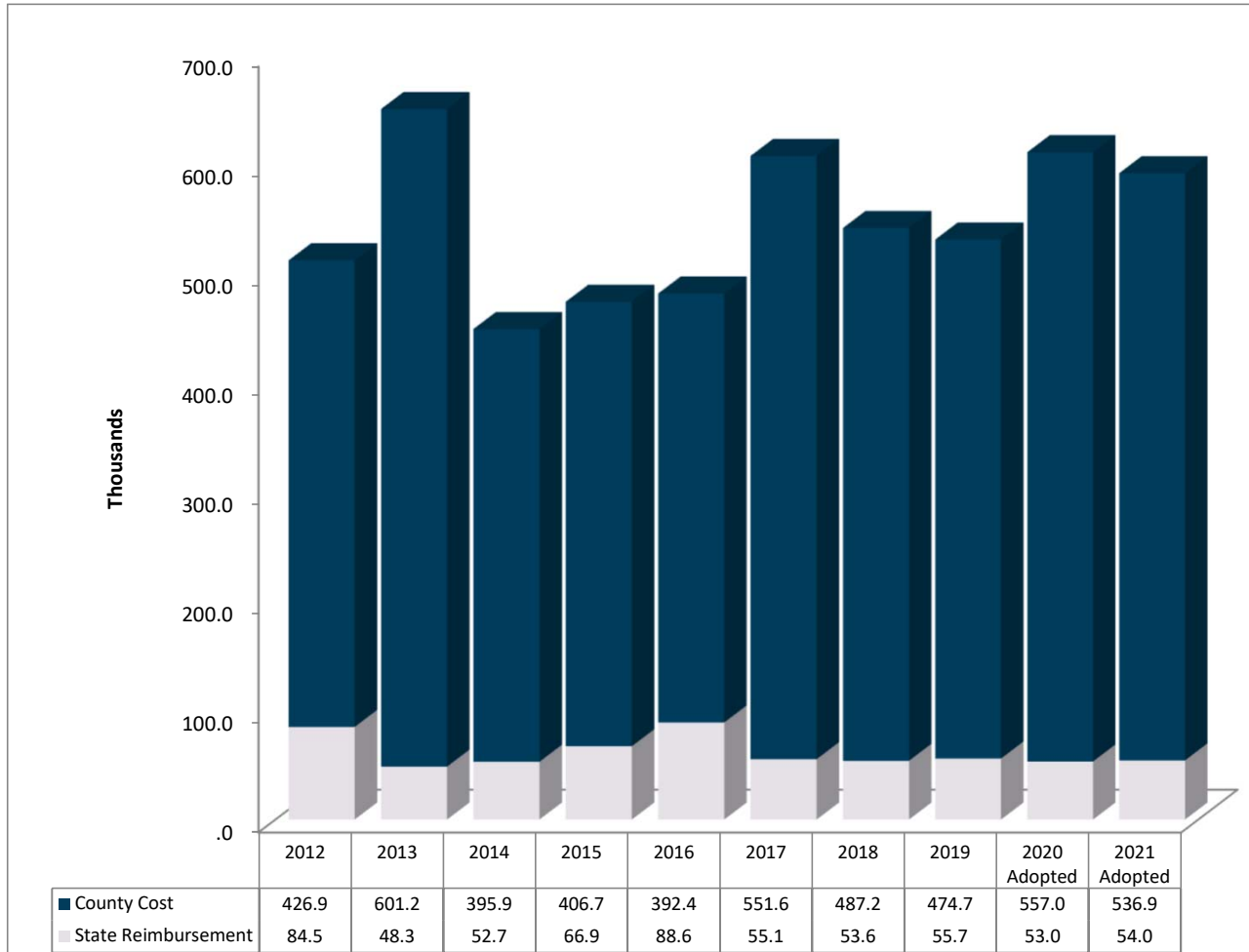
Fiscal Year	2012	2013	2014	2015	2016	2017	2018	2019	2020 Adopted	2021 Adopted
County Cost	90%	91%	90%	90%	90%	90%	90%	90%	91%	91%
State Reimbursement	10%	9%	10%	10%	10%	10%	10%	10%	9%	9%



Fiscal Year	2012	2013	2014	2015	2016	2017	2018	2019	2020 Adopted	2021 Adopted
County Cost	63%	64%	64%	59%	59%	57%	56%	57%	61%	56%
Other Revenue	0%	0%	0%	0%	0%	5%	5%	5%	4%	4%
State Reimbursement	37%	36%	36%	41%	41%	38%	39%	38%	35%	40%

# REGISTRAR AND ELECTORAL BOARD

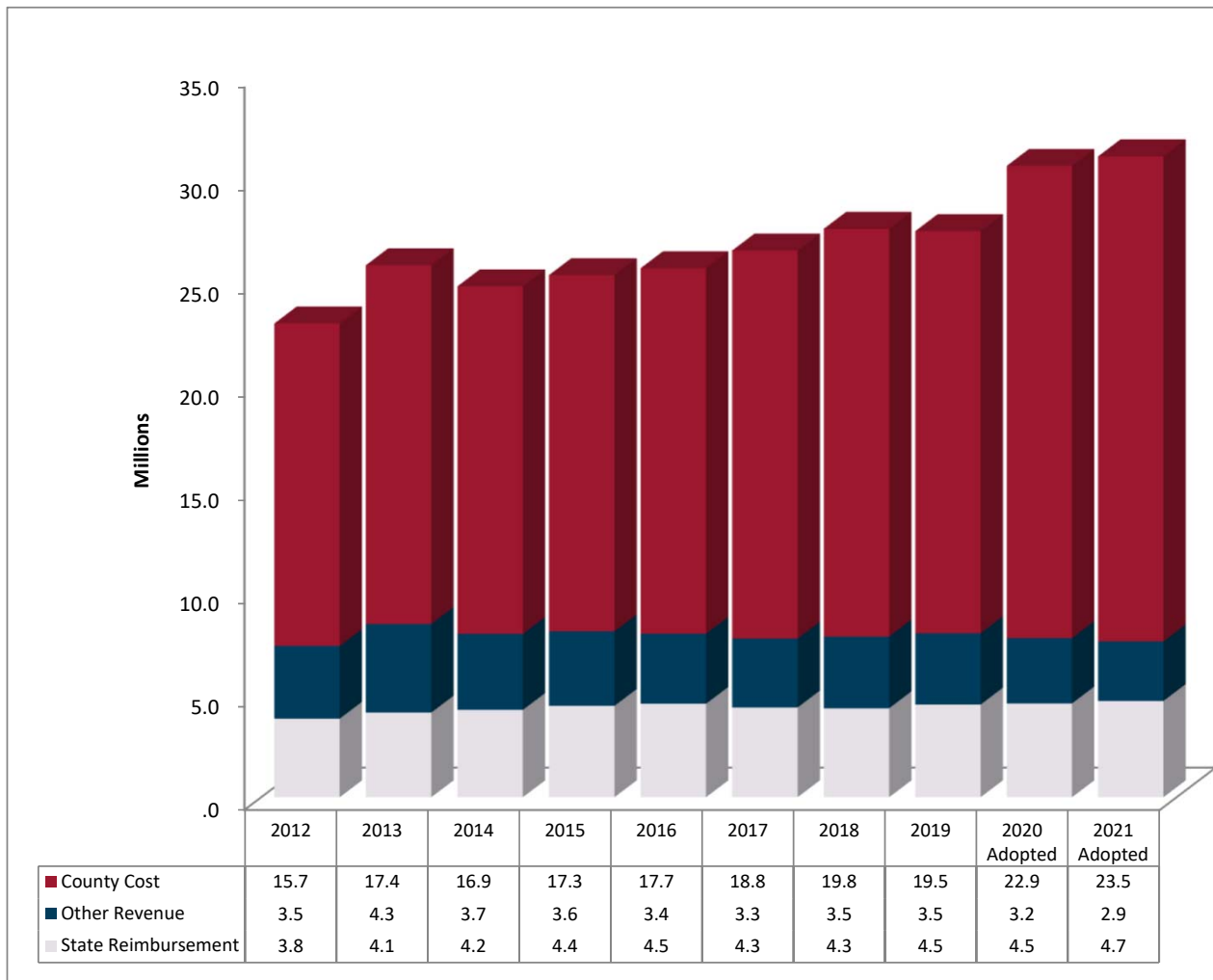
FY2021 Adopted Budget



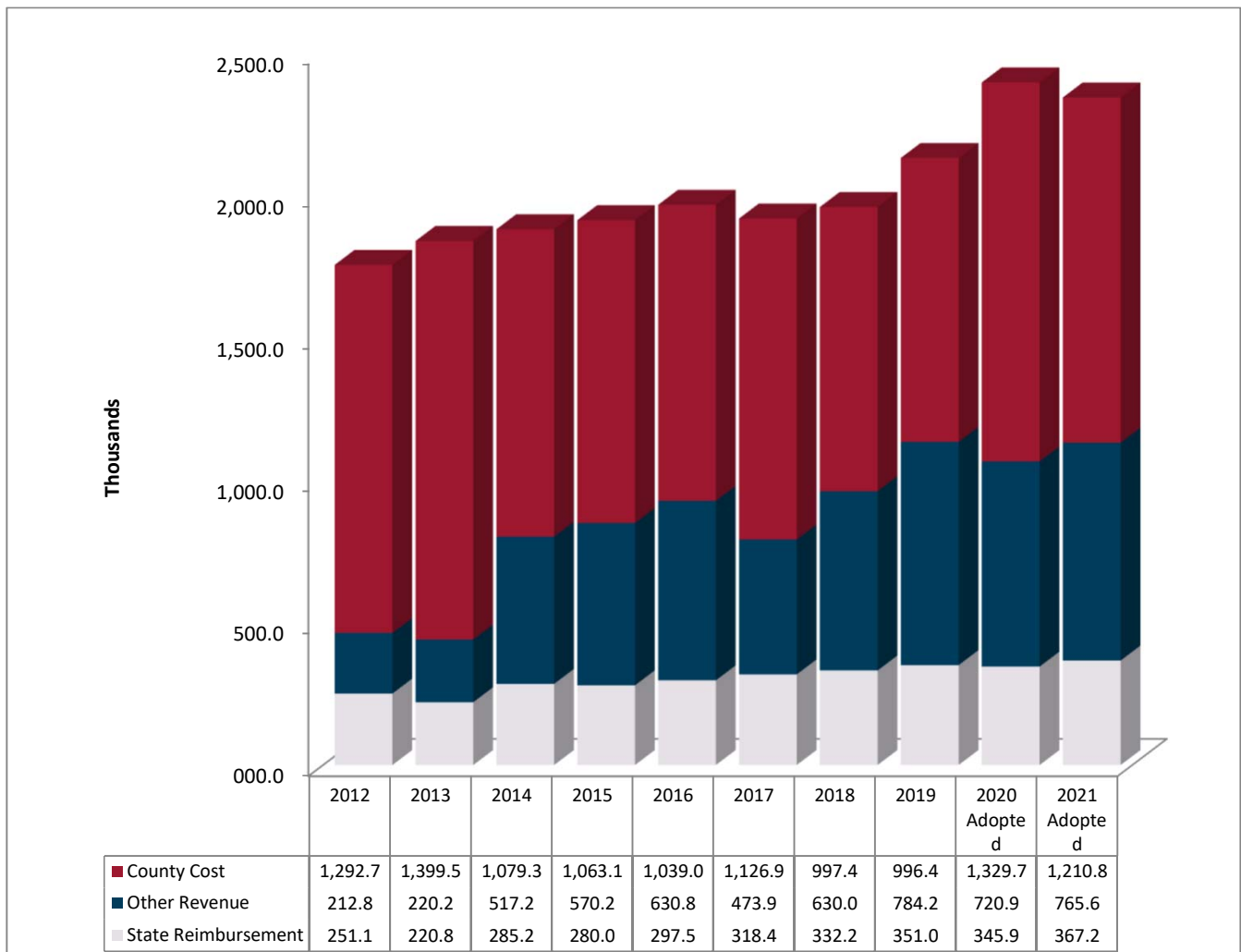
Fiscal Year	2012	2013	2014	2015	2016	2017	2018	2019	2020 Adopted	2021 Adopted
State Reimbursement	17%	7%	12%	14%	18%	9%	10%	10%	9%	9%
County Cost	83%	93%	88%	86%	82%	91%	90%	90%	91%	91%

# SHERIFF AND COURT DEPUTIES

FY2021 Adopted Budget



Fiscal Year	2012	2013	2014	2015	2016	2017	2018	2019	2020 Adopted	2021 Adopted
County Cost	68%	67%	68%	68%	69%	71%	71%	71%	75%	76%
Other Revenue	15%	17%	15%	15%	13%	13%	13%	13%	10%	9%
State Reimbursement	17%	16%	17%	17%	18%	16%	16%	16%	15%	15%

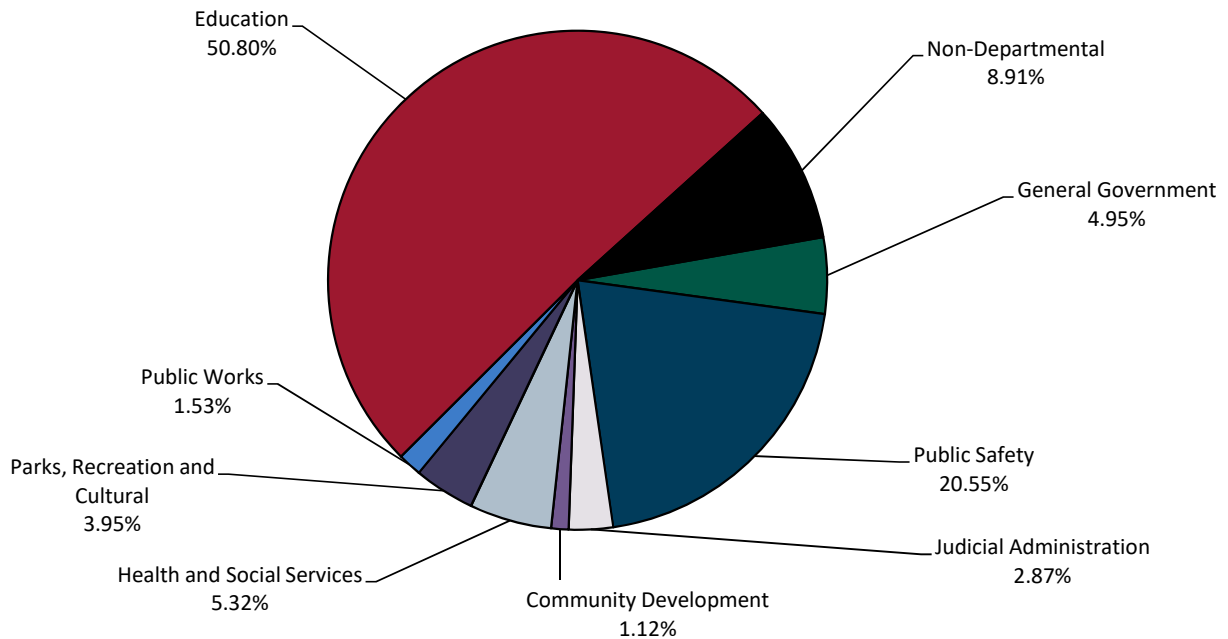


Fiscal Year	2012	2013	2014	2015	2016	2017	2018	2019	2020 Adopted	2021 Adopted
County Cost	74%	76%	58%	55%	53%	58%	51%	47%	56%	51%
Other Revenue	12%	12%	27%	30%	32%	25%	32%	37%	30%	33%
State Reimbursement	14%	12%	15%	15%	15%	17%	17%	16%	14%	16%

# GENERAL FUND EXPENDITURES: FUNCTIONAL AREA

FY2021 Adopted Budget

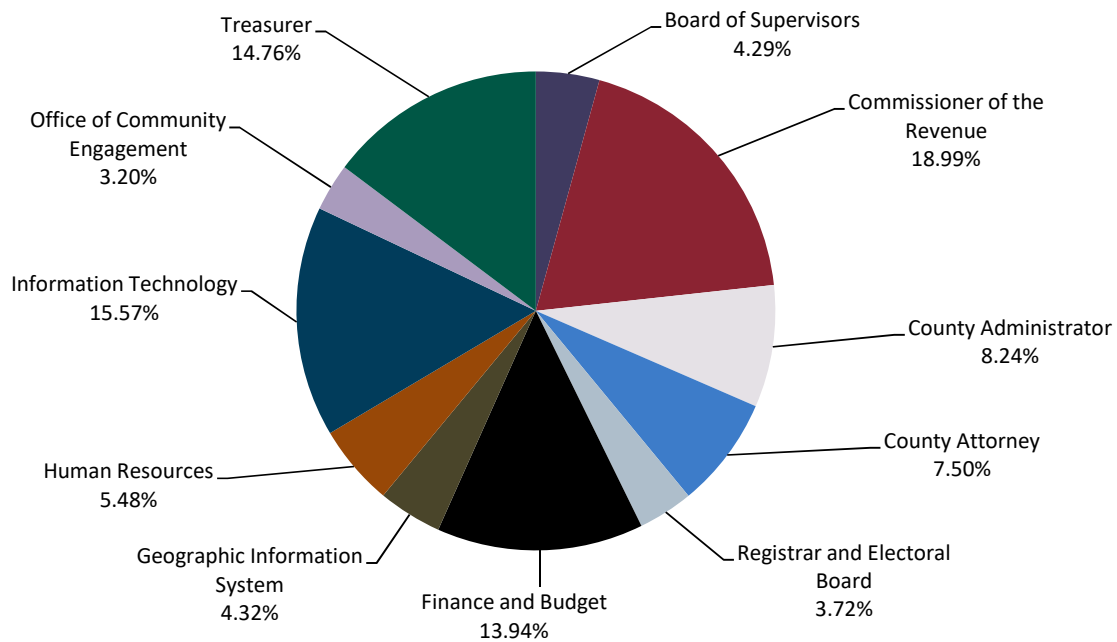
	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
General Government	\$13,492,735	\$15,962,703	\$15,882,678	(\$80,025)	(0.5)%
Public Safety	58,132,345	64,390,765	65,940,805	1,550,040	2.4%
Judicial Administration	8,170,316	9,037,839	9,195,077	157,238	1.7%
Community Development	3,251,322	3,570,812	3,594,312	23,500	0.7%
Health and Social Services	15,493,415	17,707,450	17,085,280	(622,170)	(3.5)%
Parks, Recreation and Cultural	13,275,711	13,855,572	12,685,231	(1,170,341)	(8.4)%
Public Works	4,841,614	5,223,334	4,913,698	(309,636)	(5.9)%
Education	151,477,283	160,993,116	163,046,594	2,053,478	1.3%
Non-Departmental	23,500,803	28,111,112	28,592,892	481,780	1.7%
<b>Total Expenditures</b>	<b>\$291,635,544</b>	<b>\$318,852,703</b>	<b>\$320,936,567</b>	<b>\$2,083,864</b>	<b>0.7%</b>



# GENERAL GOVERNMENT

FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
Board of Supervisors	\$665,924	\$729,189	\$680,618	(\$48,571)	(6.7)%
Commissioner of the Revenue	2,696,802	2,985,380	3,016,399	31,019	1.0%
County Administrator	1,106,969	1,305,642	1,309,080	3,438	0.3%
County Attorney	954,621	1,176,111	1,191,865	15,754	1.3%
Registrar and Electoral Board	530,328	610,033	590,945	(19,088)	(3.1)%
Finance and Budget	1,879,951	2,302,700	2,213,507	(89,193)	(3.9)%
Geographic Information System	647,343	688,516	686,385	(2,131)	(0.3)%
Human Resources	537,725	837,385	869,663	32,278	3.9%
Information Technology	1,979,805	2,428,033	2,473,066	45,033	1.9%
Office of Community Engagement	361,688	503,191	507,500	4,309	0.9%
Treasurer	2,131,579	2,396,523	2,343,650	(52,873)	(2.2)%
<b>Total Expenditures</b>	<b>\$13,492,735</b>	<b>\$15,962,703</b>	<b>\$15,882,678</b>	<b>(\$80,025)</b>	<b>(0.5)%</b>





## **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.

## **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.

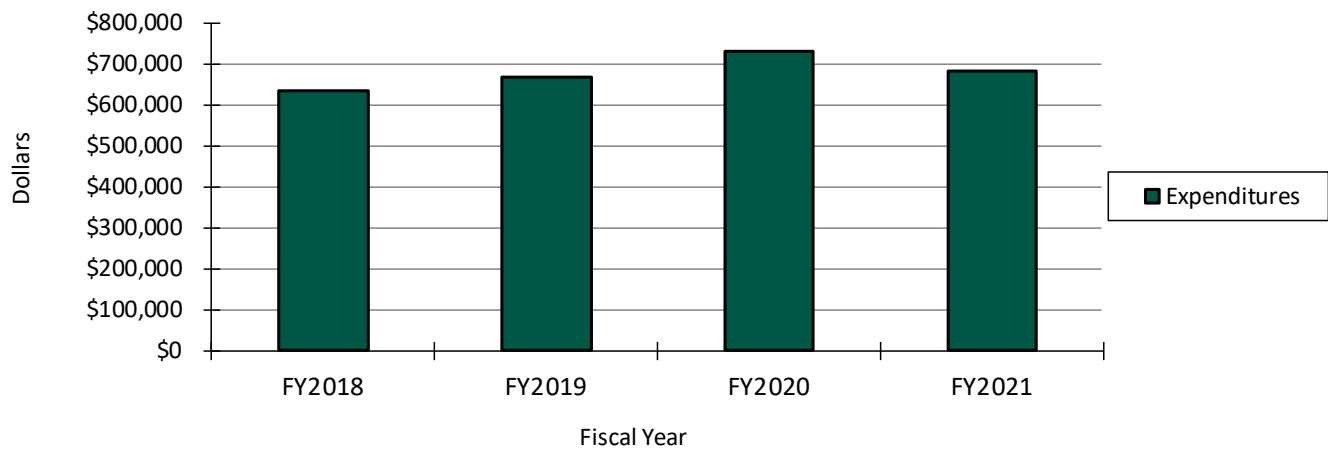
### **Citizen Information/Community Awareness**

- 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$223,986	\$197,688	\$229,187	\$230,616	\$1,429	0.6%
Operating	408,703	468,236	500,002	450,002	(50,000)	-10.0%
<b>Local Tax Funding</b>	<b>\$632,689</b>	<b>\$665,924</b>	<b>\$729,189</b>	<b>\$680,618</b>	<b>(\$48,571)</b>	<b>-6.7%</b>

Funded Positions						
<b>Part-Time Positions</b>	7	7	7	7	0	0.0%



## Notable Changes

### Personnel

- 2% Health increase

### Operating

- \$50,000 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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 and maintaining the County's AAA bond rating with all rating agencies (Service levels 4, 5, and 6)
- Constituent & Legislative 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	FY2019 Actual	FY2020 Plan	FY2021 Budget
1. Board of Supervisor Meetings	24	24	24
2. Ordinances Adopted/Considered	55	40	50
3. Resolution Adopted/Considered	150	165	180
4. Bond Rating Fitch	AAA	AAA	AAA
5. Bond Rating Moody's	Aaa	Aaa	Aaa
6. Bond Rating S & P	AAA	AAA	AAA
7. BOS requests for constituent assistance processed	559	600	620

## **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**

- Administers and values land use program which 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.

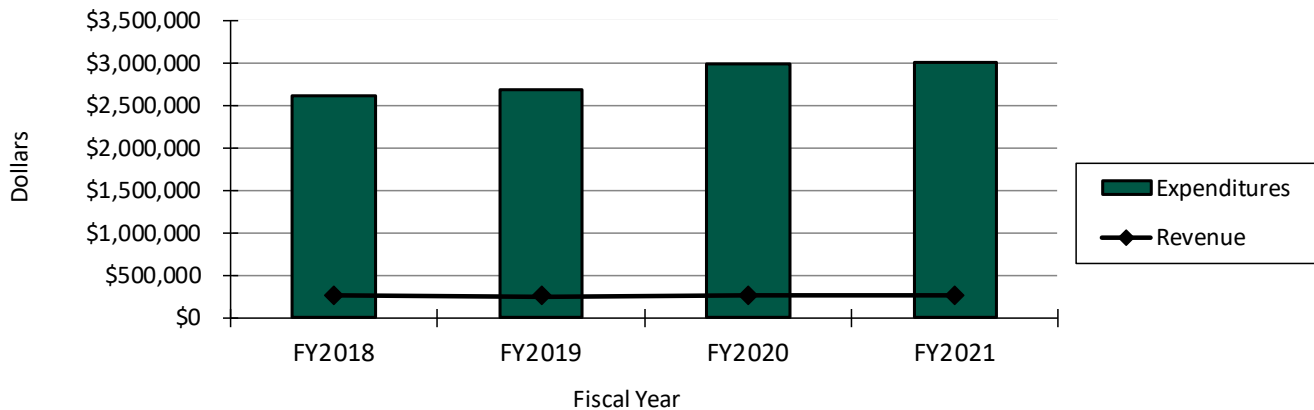
### **Disabled Veterans Tax Relief**

- 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$2,296,842	\$2,413,426	\$2,640,603	\$2,691,745	\$51,142	1.9%
Operating	317,409	283,376	344,777	324,654	(20,123)	-5.8%
<b>Total</b>	<b>2,614,251</b>	<b>2,696,802</b>	<b>2,985,380</b>	<b>3,016,399</b>	<b>31,019</b>	<b>1.0%</b>
Revenue	268,122	258,219	266,272	266,472	200	0.1%
<b>Local Tax Funding</b>	<b>\$2,346,129</b>	<b>\$2,438,583</b>	<b>\$2,719,108</b>	<b>\$2,749,927</b>	<b>\$30,819</b>	<b>1.1%</b>

<b>Funded Positions</b>						
<b>Full-Time Positions</b>	29	29	29	29	0	0.0%
<b>Part-Time Positions</b>	1	1	1	1	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- Upgrade increase in yearly maintenance fees to Laserfiche
- Data plan for mobile assessors iPad
- Mobile assessor annual maintenance fees beginning July 1, 2020
- \$34,478 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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. (Service Level 11)
- 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 12 and 13)

Service Levels	FY2019 Actual	FY2020 Budget	FY2021 Plan
1. Customers Assisted (phone calls and walk-ins)	42,301	40,000	43,000
2. Real Estate Changes (transfers, splits, and boundary line adjustments)	8,769	9,000	9,000
3. Real Estate Special Programs (land use, elderly and disabled tax relief, and veterans tax relief)	3,250	3,000	3,300
4. Business accounts	4,748	6,100	6,100
5. VA tax returns	4,825	6,000	6,000
6. Vehicles assessed	159,041	150,000	165,000
7. New business registrations	678	200	500
8. Military tax exemptions	2,172	2,000	2,500
9. Business site visits	1,890	2,000	2,000
10. Disabled vet applications	456	750	900
11. Online Filings Transient Occupancy and Meals Tax	2,035	2,200	2,300
12. Weldon Cooper Deputy Commissioner of the Revenue Certified	5	6	8
13. State Licensed Real Estate Appraisers	8	8	9

## **Mission**

To assist the Board of Supervisors (BOS) in fulfilling their 2040 Vision and Strategic Plan for the county where heart, home and health come together in one community while being mindful of the Board's priorities for the community: 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.

## **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.

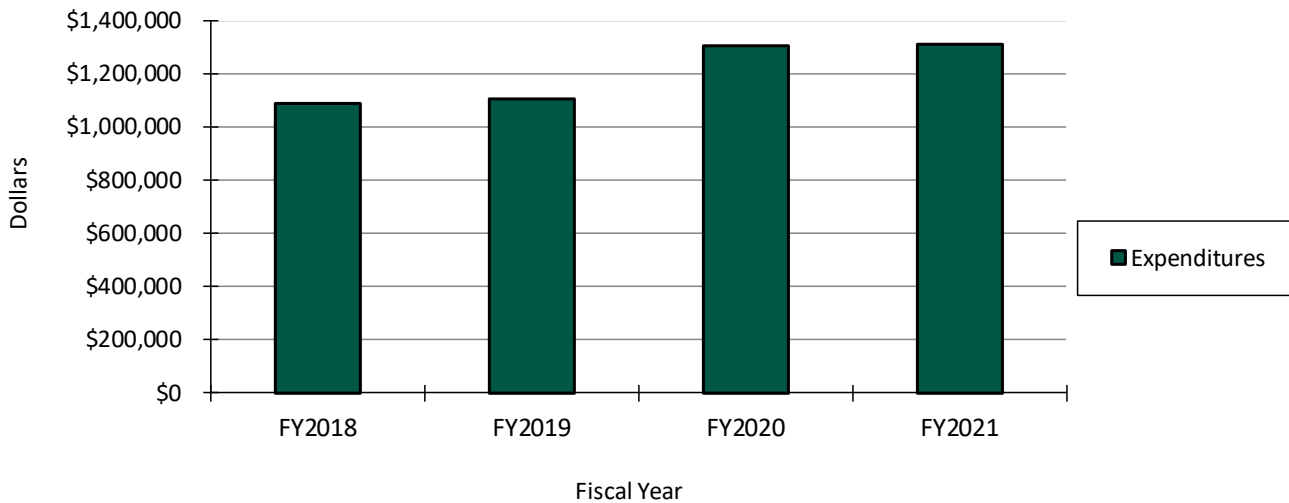
### **Community Building**

- 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$1,047,195	\$1,016,849	\$1,237,253	\$1,241,717	\$4,464	0.4%
Operating	40,804	90,120	68,389	67,363	(1,026)	-1.5%
<b>Local Tax Funding</b>	\$1,087,999	\$1,106,969	\$1,305,642	\$1,309,080	\$3,438	0.3%

<b>Funded Positions</b>						
<b>Full-Time Positions</b>	7	7	8	8	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- 2% increase Vacancy Savings
- Reduction in salaries due to reduced revenues and increase in health insurance distribution

### Operating

- Change in cost allocation
- \$1,256 Reduction to balance expenditures to reduced revenues as a result of COVID-19



## 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	FY2019 Actual	FY2020 Budget	FY2021 Plan
1. Bond Rating – Fitch	AAA	AAA	AAA
2. Bond Rating – Standard & Poor's	AAA	AAA	AAA
3. Bond Rating – Moody's	Aaa	Aaa	Aaa
4. BOS Requests for Constituent Assistance Processed	559	600	620
5. BOS Agenda Items	475	500	525
6. BOS Action Items	572	600	625
7. BOS Resolutions	150	165	180
8. BOS Ordinances	55	50	50
9. BOS Proclamations	35	35	40
10. FOIA Requests	452	452	500

## **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.

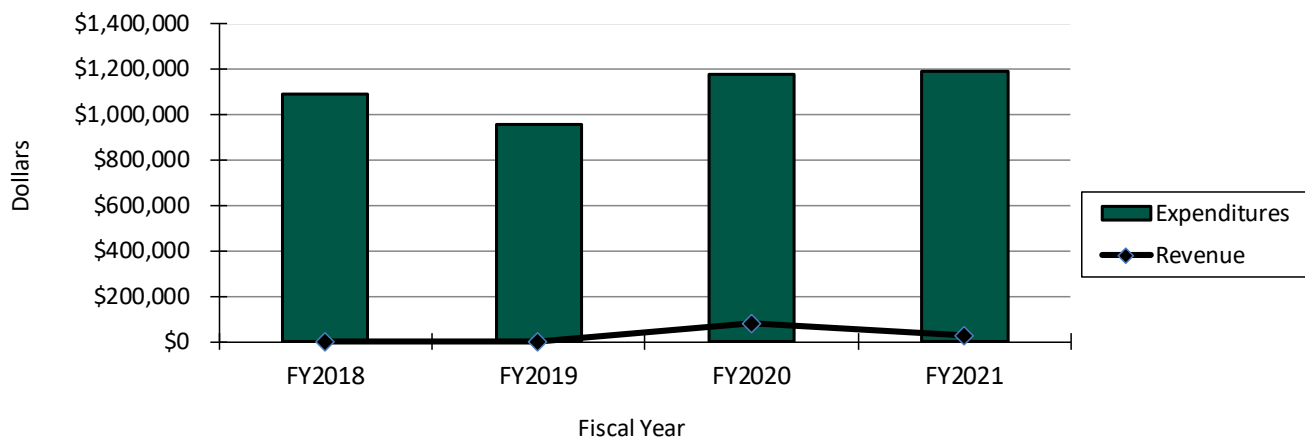
### **Our Additional Functions**

- 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$859,837	\$714,864	\$908,116	\$950,670	\$42,554	4.7%
Operating	225,959	239,757	267,995	241,195	(26,800)	-10.0%
<b>Total</b>	<b>1,085,796</b>	<b>954,621</b>	<b>1,176,111</b>	<b>1,191,865</b>	<b>15,754</b>	<b>1.3%</b>
Revenue	0	0	78,860	25,084	(53,776)	-68.2%
<b>Local Tax Funding</b>	<b>\$1,085,796</b>	<b>\$954,621</b>	<b>\$1,097,251</b>	<b>\$1,166,781</b>	<b>\$69,530</b>	<b>6.3%</b>

Funded Positions						
<b>Full-Time Positions</b>	7	7	8	8	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- Change in cost allocation
- \$26,800 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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	FY2019 Actual	FY2020 Budget	FY2021 Plan
<b>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.))</b>	469	380	450
<b>2. Deed review and drafting (manual tracking (approx.))</b>	144	230	150
<b>3. Litigation (active, open cases, not including condemnations) and newly filed Bankruptcy cases ((manual tracking) (approx.))</b>	138	90	120
<b>4. Procurement contract review and negotiation (manual tracking (approx.))</b>	179	80	200
<b>5. Review of Freedom of Information Act production requests (manual tracking (approx.))</b>	134	200	140

## **Mission**

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

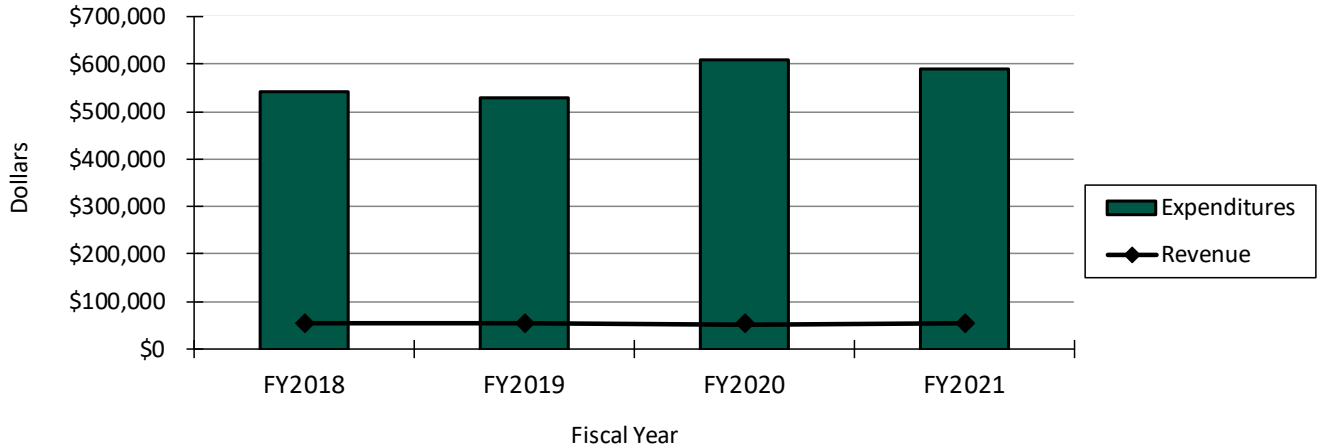
## **Who Are We?**

- 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$385,963	\$384,101	\$415,699	\$399,526	(\$16,173)	-3.9%
Operating	154,915	146,227	194,334	191,419	(2,915)	-1.5%
<b>Total</b>	<b>540,878</b>	<b>530,328</b>	<b>610,033</b>	<b>590,945</b>	<b>(19,088)</b>	<b>-3.1%</b>
Revenue	53,632	55,677	53,000	54,000	1,000	1.9%
<b>Local Tax Funding</b>	<b>\$487,246</b>	<b>\$474,651</b>	<b>\$557,033</b>	<b>\$536,945</b>	<b>(\$20,088)</b>	<b>-3.6%</b>

Funded Positions						
<b>Full-Time Positions</b>	3	3	3	3	0	0.0%
<b>Part-Time Positions</b>	1	1	1	1	0	0.0%



### Notable Changes

#### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings
- Managed attrition

#### Operating

- \$2,915 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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	CY2019 Actual	CY2020 Estimates	CY2021 Estimate
1. Voting age population (Weldon at UVA extrapolation - 80%)	132,000	135,000	138,000
2. Registered voters (Mid-November annual actual)(Incl. "Inactive")	98,000	100,000	105,000
3. High school seniors	2,200	2,200	2,200
4. Percentage of eligible voters registered (80% historic "ceiling")	75	75	75
5. Registrants growth (year-to-year) (Mid-November annual actual)	+2,000	+2,000	+2,000
6. Voter registration transactions	45,000	90,000	100,000
7. Elections	2	3	2
8. Voters on election day(s)	50,000	110,000	60,000

## **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 plan.

### **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**

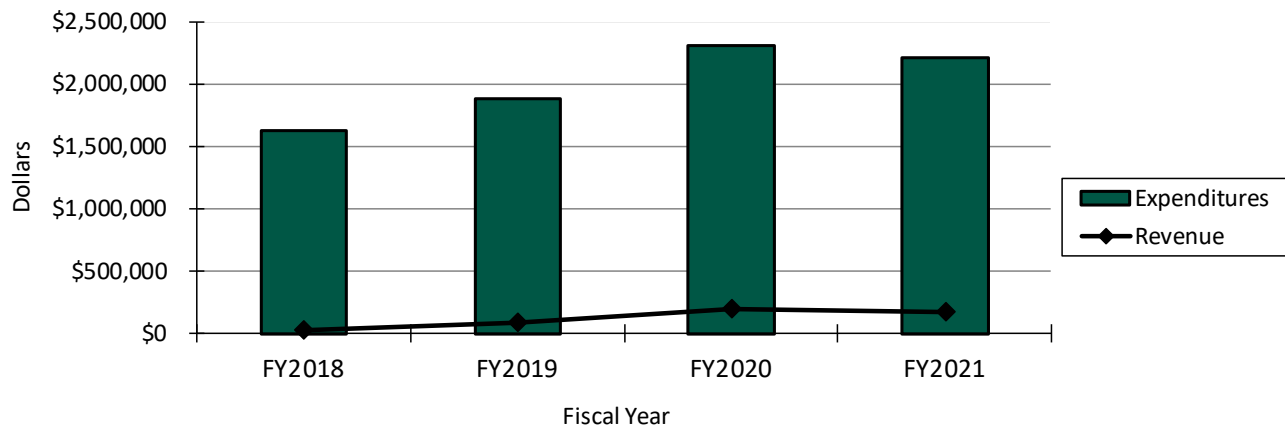
- Retains and destroys public records in compliance with the Virginia Public Records Act.



### Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$1,502,188	\$1,760,362	\$2,168,126	\$2,070,430	(\$97,696)	-4.5%
Operating	123,259	119,589	134,574	143,077	8,503	6.3%
<b>Total</b>	<b>1,625,447</b>	<b>1,879,951</b>	<b>2,302,700</b>	<b>2,213,507</b>	<b>(89,193)</b>	<b>-3.9%</b>
Revenue	27,365	86,695	201,068	179,250	(21,818)	-10.9%
<b>Local Tax Funding</b>	<b>\$1,598,082</b>	<b>\$1,793,256</b>	<b>\$2,101,632</b>	<b>\$2,034,257</b>	<b>(\$67,375)</b>	<b>-3.2%</b>

Funded Positions						
<b>Full-Time Positions</b>	16	16	19	19	0	0.0%
<b>Part-Time Positions</b>	0	0	0	0	0	0.0%



### Notable Changes

#### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings
- Managed attrition

#### Operating

- Change in cost allocation
- Increase in software contracts
- \$2,019 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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 1<sup>st</sup> that is within 2 ½% of the final audited figure. (Service level 4)
- Increase rebate from P-card usage. (Service level 5)
- 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 1<sup>st</sup> as the laws go into effect. (Service levels 6, 7, 8, and 9)
- Create standardized Contract templates for IT, Construction, & General Services, Rider Agreements, End User License Agreement Addendums and create annual cycle to update each July 1<sup>st</sup> as the laws go into effect. (Service levels 6, 7, 8, and 9)
- Rewrite Procurement Policies to reflect updated VPPA Changes. Create annual cycle to update each July 1<sup>st</sup> as the laws go into effect. (Service levels 6, 7, 8, and 9)

Service Levels	FY2019 Actual	FY2020 Budget	FY2021 Plan
<b>1. Department receives GFOA award for both Budget and CAFR</b>	Yes/Yes	Yes/Yes	Yes/Yes
<b>2. CAFR Finalized</b>	12/14/19	11/30/20	11/30/21
<b>3. Length of time (days) to complete monthly closing.</b>	17	14	14
<b>4. Unassigned fund balance estimate by September 1st (Goal=2½% of the final audited figure)</b>	Yes	Yes	Yes
<b>5. P-Card rebate</b>	\$21,800	\$82,000	\$82,000
<b>6. Full compliance to County's financial policies</b>	Yes	Yes	Yes
<b>7. Standardize Procurement Solicitation templates</b>	No	Yes	Yes
<b>8. Standardize Procurement Contract templates</b>	No	Yes	Yes
<b>9. Update Procurement Policies to reflect VPPA changes</b>	No	Yes	Yes

## Mission

The mission of the Geographic Information System (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?

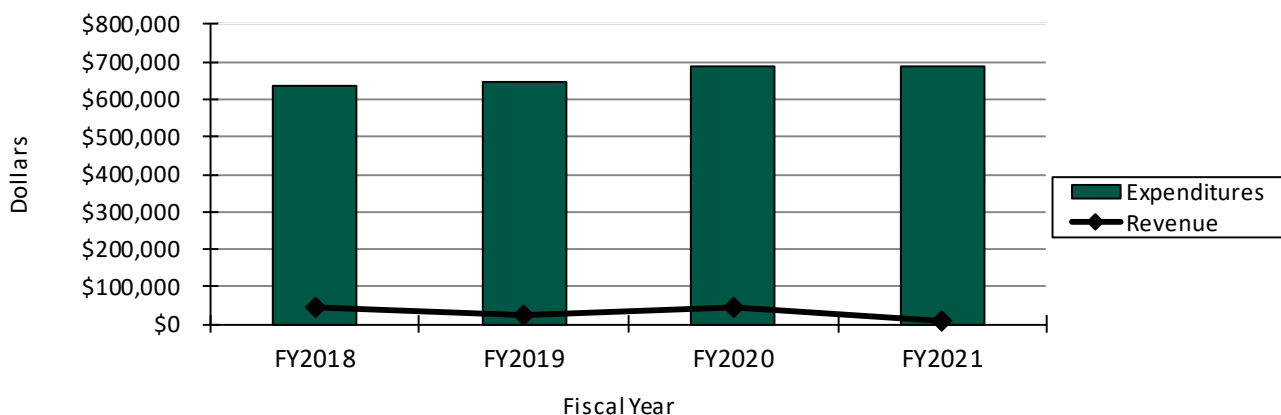
### Geographic Information Systems

- 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$407,535	\$410,202	\$445,455	\$465,684	\$20,229	4.5%
Operating	230,121	237,141	243,061	220,701	(22,360)	-9.2%
<b>Total</b>	<b>637,656</b>	<b>647,343</b>	<b>688,516</b>	<b>686,385</b>	<b>(2,131)</b>	<b>-0.3%</b>
Revenue	43,801	22,548	45,255	7,937	(37,318)	-82.5%
<b>Local Tax Funding</b>	<b>\$593,855</b>	<b>\$624,795</b>	<b>\$643,261</b>	<b>\$678,448</b>	<b>\$35,187</b>	<b>5.5%</b>

Funded Positions						
<b>Full-Time Positions</b>	5	5	5	5	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- Increase in contracts
- \$29,707 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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 Emergency Operations Center (EOC) Office, when activated and in training, with targeted mapping data, based on incident scope. (Service level 3)
- 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 1 and 2)

Service Levels	FY2019 Actual	FY2020 Budget	FY2021 Plan
<b>1. GIS Interactive and Static Web Site number of Page Views</b>	55,000	60,000	65,000
<a href="http://data-staffordva-gis.opendata.arcgis.com/">http://data-staffordva-gis.opendata.arcgis.com/</a>			
<b>2. GIS Map Sales – External Customers</b>	850	900	900
<b>3. Street Atlases (Internal) (Sheriff, Fire and Rescue, and Utilities)</b>	350	300	400
<b>4. Street Atlases (External)</b>	150	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?**

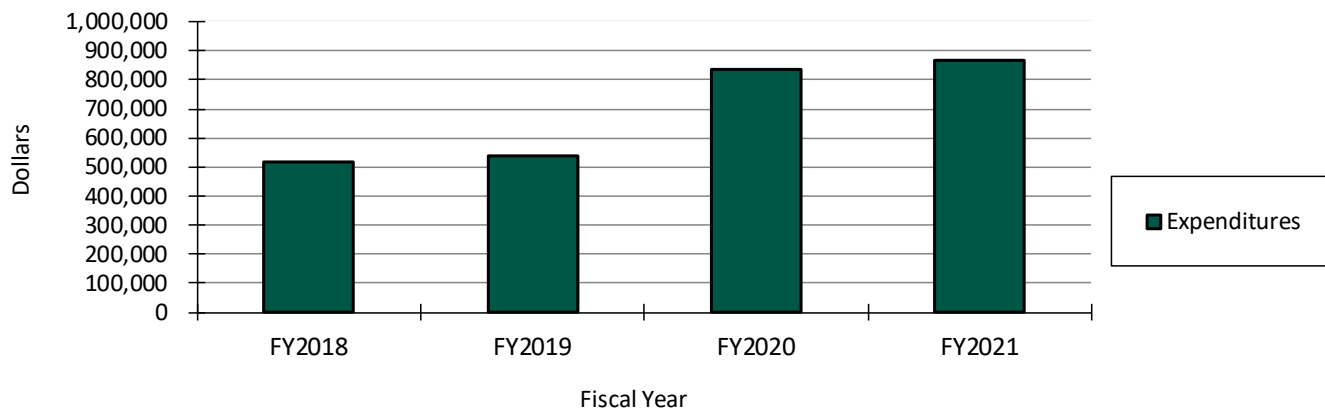
Human Resources works to recruit and retain talented employees and to engage them in providing the highest quality customer service to each other, to citizens, and to other customers. Staff does this through:

- 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$493,954	\$486,157	\$718,074	\$751,392	\$33,318	4.6%
Operating	24,394	51,568	119,311	118,271	(1,040)	-0.9%
<b>Total</b>	<b>518,348</b>	<b>537,725</b>	<b>837,385</b>	<b>869,663</b>	<b>32,278</b>	<b>3.9%</b>
<b>Local Tax Funding</b>	<b>\$518,348</b>	<b>\$537,725</b>	<b>\$837,385</b>	<b>\$869,663</b>	<b>32,278</b>	<b>3.9%</b>

<b>Funded Positions</b>						
<b>Full-Time Positions</b>	5	5	7	7	0	0.0%
<b>Part-Time Positions</b>	1	1	1	1	0	0.0%



### Notable Changes

#### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

#### Operating

- Increase in contracts
- Change to cost allocation
- \$1,790 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## Goals/Objectives

- Manage a health insurance program that enhances employee engagement including education and resources to for employees in high risk categories. (Service Levels 3 and 4)
- Recruit and retain qualified employees to fill position vacancies throughout the organization. (Service level 8)
- Monitor and evaluate employee turnover to determine trends and areas of concern in order to enhance employee retention and satisfaction moving forward.
- 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 level 5)
- 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 6 and 7)
- Provide employees a variety of professional development opportunities through Instructor Led and Online Training Opportunities.

Service Levels	FY2019 Actual	FY2020 Budget	FY2021 Plan
1. Number of HR policies reviewed	3	3	4
2. Number of HR policies updated	0	3	4
3. Number of employees engaged in Wellness program.	168	200	250
4. Average number of miles walked of Wellness program participants (calendar year). *	270	350	400
5. Number of promotions	163	170	180
6. Number of salary surveys completed (both internal and external)	Not Tracked	15	25
7. Number of individual positions reviewed and/or reclassified	406	75	100
8. Number of Full Time new hires	150	150	140

\*New program to track Wellness participation started in December 2018. FY2019 actuals are for half a year.

## **Mission**

The mission of the Information Technology Department is to provide secure 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.
- Monitors, configures and supports internet, email, data and VoIP telephone services
- Maintains and upgrade Provides support for servers, desktops, laptops, telephones, mobile devices, and audio visual systems
- Manages Board of Supervisors (BOS) and Planning Commission TV production 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**

- Conducts systems analysis, programming and application procurement
- Provides implementation services to County departments and Constitutional Offices for enterprise and desktop applications
- Maintains application system security
- Provides database administration

### **Cyber Security**

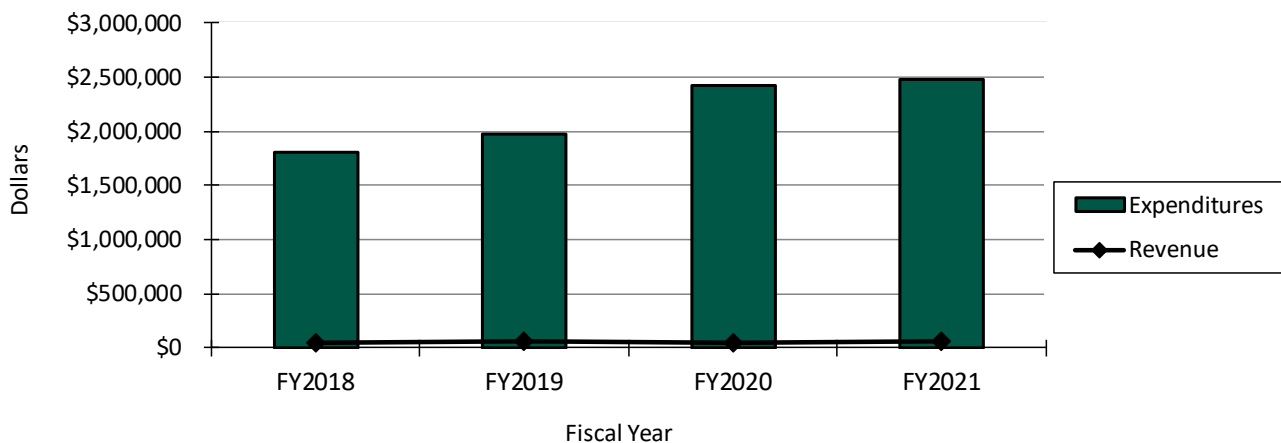
- Monitors the County network for security threats
- Performs risk and vulnerability assessments and testing of IT systems
- Administers security awareness training for all staff
- Develops, updates, and implements security policies
- Addresses security compliance and regulations
- Provides email, endpoint, web, and data security protection



## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$1,420,123	\$1,447,581	\$1,771,206	\$1,847,733	\$76,527	4.3%
Operating	382,647	532,224	656,827	625,333	(31,494)	-4.8%
<b>Total</b>	<b>1,802,770</b>	<b>1,979,805</b>	<b>2,428,033</b>	<b>2,473,066</b>	<b>45,033</b>	<b>1.9%</b>
Revenue	41,042	61,770	41,042	61,846	20,804	50.7%
<b>Local Tax Funding</b>	<b>\$1,761,728</b>	<b>\$1,918,035</b>	<b>\$2,386,991</b>	<b>\$2,411,220</b>	<b>\$24,229</b>	<b>1.0%</b>

Funded Positions						
<b>Full-Time Positions</b>	12	14	15	16	1	6.7%
<b>Part-Time Positions</b>	2	0	0	0	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings
- 1 Full-Time Security Analyst I (funded for ½ of a year)

### Operating

- Change in cost allocation
- Increase in contracts
- Increase in security software
- Increase in operating for new personnel
- \$66,487 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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 County-wide security risk and vulnerability assessments. Continue security awareness training and test the effectiveness of it with phishing tests. (Service levels 1, 2, and 3)
- Implement new security applications to enhance the County's security posture. (Service Levels 1, 2, and 5)
- Continue working with Public Safety departments to assist with maintaining the Computer Aided Dispatch (CAD) and Records Management System (RMS) system and providing 24 by 7 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. (Service level 5)
- Support the ongoing implementation of new cloud-based applications including: talent management system, and innovation and idea- tracking software. (Service levels 4 and 5)
- Complete Enterprise Resource Planning (ERP) needs assessment and development requirements for a new ERP to be purchased in FY2022.
- The IT Department is requesting funds to replace our current asset tracking and help desk management software. New software will positively impact our ability to measure and improve our current service levels, as well as define new service levels. A modern software package will allow us to implement workflows into our help desk, project management and new user/access request processes. Those workflows will streamline our processes, making us more efficient with the services we provide all employees. The current system has been in place for 15 years without a significant technology update. (Service levels 1, 2, 3, 4, 5, and 6)

Service Levels	FY2019 Actual	FY2020 Budget	FY2021 Plan
<b>1. Hours providing direct services (help calls and projects) (Track IT)</b>	21,700	21,900	22,100
<b>2. Help Desk calls solved (TrackIT)</b>	3,700	3,900	4,100
<b>3. Project Requests Completed (TrackIT)</b>	775	1,520	1,624
<b>4. Average number of minutes to solve a help call</b>	49	49	49
<b>5. Percent of up-time, system availability</b>	99%	99%	99%
<b>6. Number of computers replaced</b>	157	165	173
<b>7. Percent of County Facilities Connected to Fiber Network</b>	58%	58%	65%

## **Mission**

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

## **Who Are We?**

Office of 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.

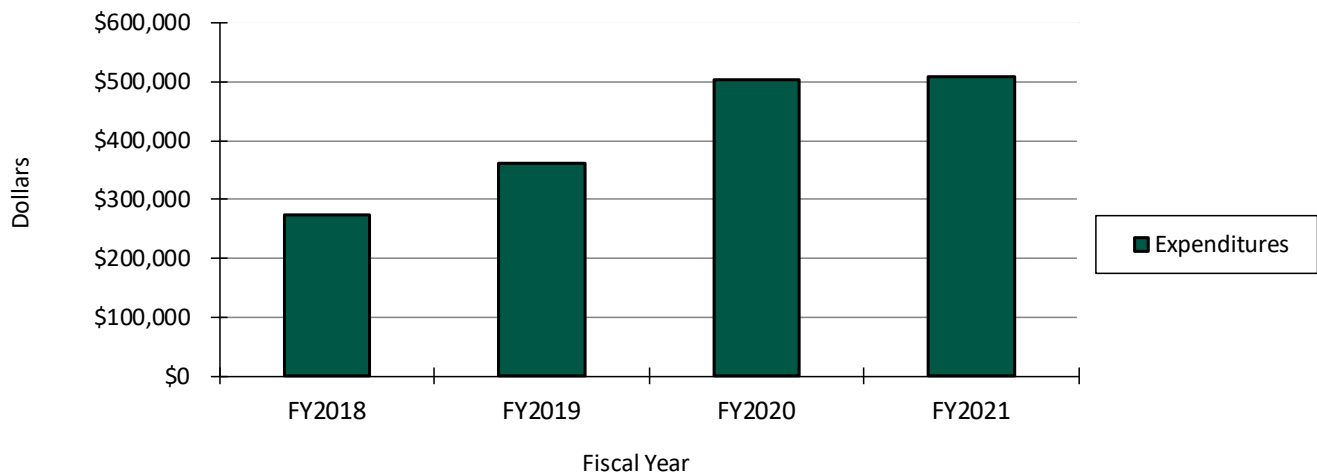
### **Communications:**

- 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$231,234	\$316,375	\$440,556	\$445,805	\$5,249	1.2%
Operating	\$41,790	\$45,313	62,635	61,695	(940)	-1.5%
<b>Local Tax Funding</b>	<b>\$273,024</b>	<b>\$361,688</b>	<b>\$503,191</b>	<b>\$507,500</b>	<b>\$4,309</b>	<b>0.9%</b>

<b>Funded Positions</b>						
<b>Full-Time Positions</b>	2	3	4	4	0	0.0%
<b>Part-Time Positions</b>	1	1	1	1	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- Change in cost allocation
- Yearly fee for archive social media
- \$940 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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	FY2019 Actual	FY2020 Budget	FY2021 Plan
<b>1. Total number of volunteer hours</b>	38,585	50,000	50,000
<b>2. Savings realized through use of Citizen Assistance Volunteers</b>	\$1.23M	\$2.00M	\$2.00M
<b>3. Live Help Chats</b>	1,500	1,600	1,000
<b>4. Social Media Reach</b>	1.20M	1.20M	1.30M
<b>5. Articles, Press Releases and Media Advisories</b>	135	150	150
<b>6. Citizen Engagement Youth Activities (3<sup>rd</sup> Grade Tours, Student Government Day, YES Program)</b>	762	1,016	1,016
<b>7. Internal Communication Messages</b>	110	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**

- Collects and processes citizen tax payments, utility payments, and all other County service fees and revenues.
- Captures and stores images of supporting deposit information in the County's document management system for efficient research and retrieval.
- Assists citizens and visitors with inquiries related to tax accounts and other County service fees.
- Reconciles daily revenues, from various departmental deposits, including credit card processing.
- Provides Department of Motor Vehicles (DMV) Select Services, reconcile and prepare daily deposits, and review daily work.

#### **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.
- Oversees the accounts payable processing for vendor disbursements.
- Facilitates secure file exchanges with the County's general banking services provider to ensure efficient and accurate receipt and disbursement processing.
- Administers reconciliation programs, to include all daily revenues, merchant accounts and ACH payments.
- Communicates with Utilities and Landfill Department to ensure cash flow levels are maintained for operational requirements, while maximizing investment potential.

## **Operations**

### **Billing Division**

- Balances tax billing to assessment records and verify accuracy of bills prior to mailing.
- Produces bi-annual tax and delinquent notices as well as monthly supplements.
- Manages miscellaneous receivables including dog licenses, parking tickets, weed abatements, and trash removal.
- Facilitates refunds for billing adjustments or overpayments.
- Administers high volume customer billing accounts enrolled in electronic billing and payment option.
- Manages myStafford customer portal solution including updating of billing information and changes to accounts.

## **Collections**

### **Revenue Collections**

- Answers telephone, email and live chat inquiries from citizens.
- Analyzes tax account inquiries from citizens to ensure records are accurate.
- Processes electronic and incoming mail payments from citizens and mortgage, title, leasing, and lawyer settlement companies.
- Handles all county payments returned by the bank as unpaid.
- Manages daily processing and reconciliation of State and Estimated Tax payments.
- Manages special collection programs, such as Treasurer's Automated Prepayment Program.

### **Delinquent Collections**

- Researches 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, Bill in Equity sales, interception of State refunds, and withholding of Vehicle Registrations.
- Maintains bankruptcy filings and updates tax accounts with court rulings in accordance with mandated laws.
- Processes payments on delinquent tax accounts and updates collection actions based on account activities.

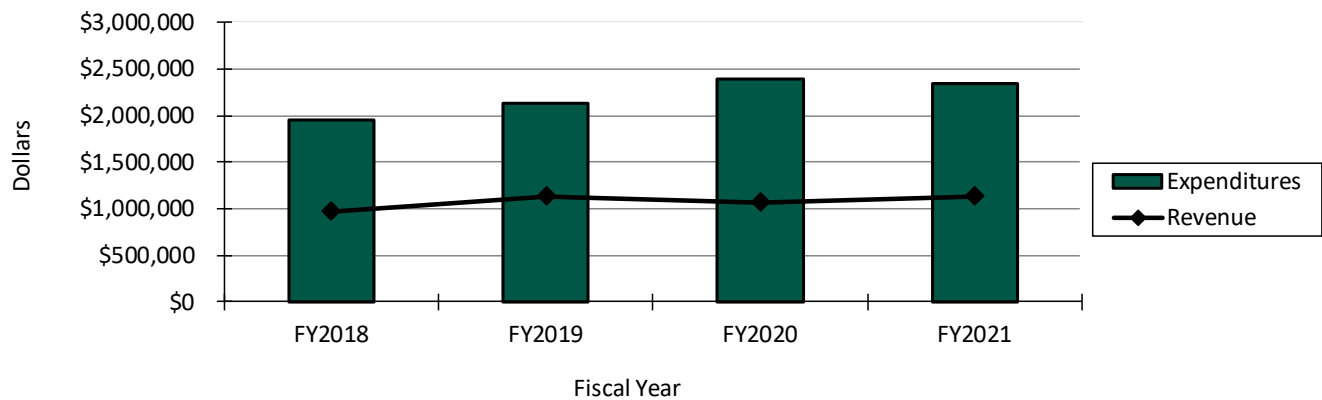
### **Delinquent Court Fines and Fees**

- Receives and processes debtor accounts from the Circuit, General District, and Juvenile Domestic Relations Courts to initiate delinquent notices.
- Receives and processes payment files to update account balances and payments on accounts under collection effort.
- Researches current address and employment information for debtor accounts using a variety of tools.
- Pursues collections through various efforts including wage liens.

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$1,596,934	\$1,682,807	\$1,804,884	\$1,792,339	(\$12,545)	-0.7%
Operating	362,687	448,772	591,639	551,311	(40,328)	-6.8%
<b>Total</b>	<b>1,959,621</b>	<b>2,131,579</b>	<b>2,396,523</b>	<b>2,343,650</b>	<b>(52,873)</b>	<b>-2.2%</b>
Revenue	962,196	1,135,221	1,066,784	1,132,807	66,023	6.2%
<b>Local Tax Funding</b>	<b>\$997,425</b>	<b>\$996,358</b>	<b>\$1,329,739</b>	<b>\$1,210,843</b>	<b>(\$118,896)</b>	<b>-8.9%</b>

Funded Positions						
<b>Full-Time Positions</b>	18	18	19	19	0	0.0%
<b>Part-Time Positions</b>	3	3	3	3	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings
- Managed attrition

### Operating

- Change in cost allocation
- \$59,164 Reduction to balance expenditures to reduced revenues as a result of COVID-19



## Goals/Objectives

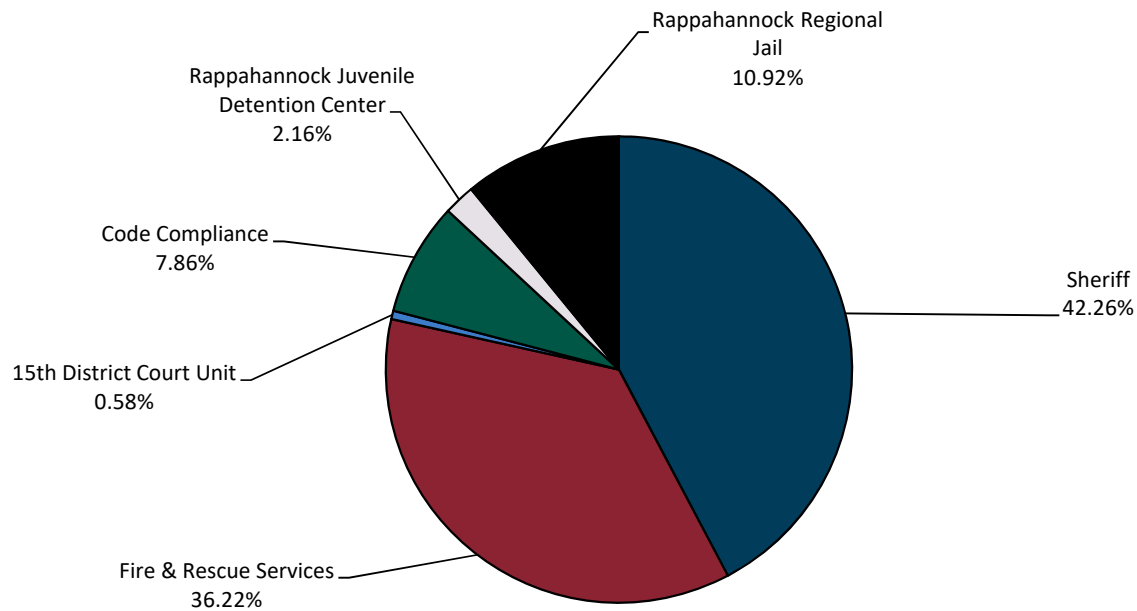
The Treasurer's Office continues to pursue innovative cost saving methods to collect and disburse local revenues that improve efficiencies and enhance earning potentials, while delivering exceptional service to citizens.

- Continue to enhance the online myStafford Customer Portal experience, utilize tax e-billing features, and further promote paperless initiatives to achieve efficiency savings while meeting the needs and expectations of all stakeholders. (Service levels 1, 4, 5, and 9)
- Increase transparency of operations by updating the Treasurer's website with detailed information on frequently asked questions, to reduce incoming phone calls and correspondence. (Service level 1)
- Increase electronic batch file exchanges to streamline payment processing. (Service levels 8 and 9)
- Expand electronic Document Management to reduce paper footprint. (Service levels 2 and 6)
- Initiate additional delinquent collection efforts that will capitalize on compliance allowed by Virginia Code. (Service level 2)

Service Levels	FY2019 Actual	FY2020 Budget	FY2021 Plan
1. Phone Calls	38,426	41,000	43,000
2. Collection Actions: Notices, Liens, Debt set off, & Return checks	121,723	129,900	135,000
3. DMV Stops	8,245	15,000	10,000
4. Real Estate & Personal Property Tax Bills	311,958	319,000	315,000
5. Utility Bills	451,511	449,500	460,000
6. State Income Returns and Estimates	4,208	4,600	4,300
7. Dog Tags Sold	2,812	2,500	3,000
8. Payments processed Over-the-Counter & Mail	153,676	173,000	165,000
9. Batch Payments (Online, Remittance Processing System, Lockbox, Ebox, Mortgage/Lease, TAPP)	538,460	367,400	550,000
10. DMV Select Transactions	25,888	24,500	30,000
11. Delinquent Court Fines & Fee Collection Actions	14,898	20,000	20,000

**PUBLIC SAFETY**  
FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
Sheriff	\$24,591,655	\$27,439,074	\$27,868,520	\$429,446	1.6%
Fire & Rescue Services	20,673,919	23,462,161	23,883,515	421,354	1.8%
15th District Court Unit	319,827	383,336	381,434	(\$1,902)	(0.5)%
Code Compliance	4,479,728	5,105,561	5,184,044	78,483	1.5%
Rappahannock Juvenile Detention Center	1,123,032	1,266,880	1,425,133	158,253	12.5%
Rappahannock Regional Jail	6,944,184	6,733,753	7,198,159	464,406	6.9%
<b>Total Expenditures</b>	<b>\$58,132,345</b>	<b>\$64,390,765</b>	<b>\$65,940,805</b>	<b>\$1,550,040</b>	<b>2.4%</b>



## 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

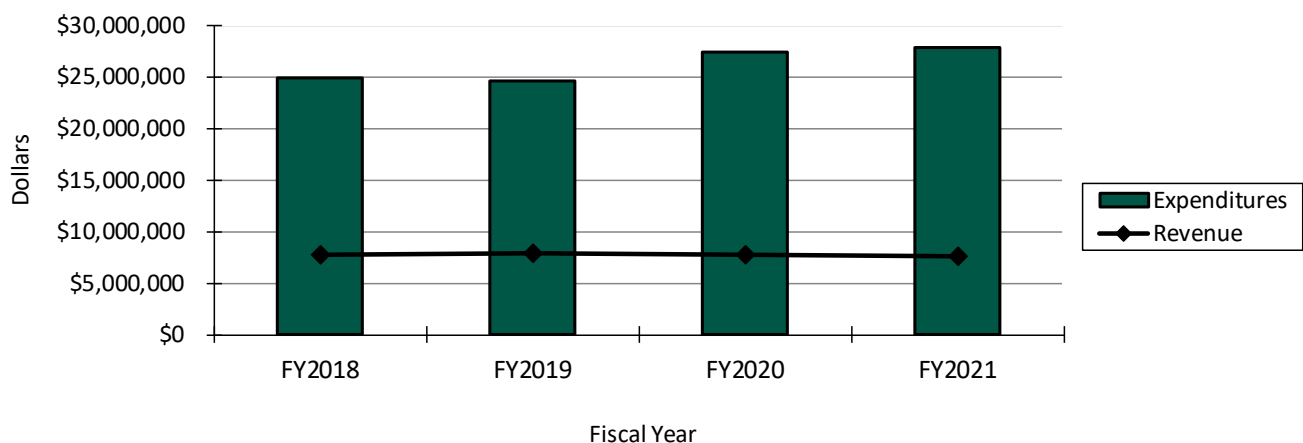
- Providing emergency communications for law enforcement, firefighting and emergency medical services.
- Receiving, processing, and managing approximately 156,000 law enforcement and fire incidents each year.
- Receiving, processing, and managing over (50,000) 911 and non-emergency telephone calls each year.

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

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$20,879,124	\$20,918,498	\$23,546,024	\$23,945,114	\$399,090	1.7%
Operating	3,723,126	3,459,412	3,853,050	3,883,406	30,356	0.8%
Capital	288,885	213,745	40,000	40,000	0	0.0%
<b>Total</b>	<b>24,891,135</b>	<b>24,591,655</b>	<b>27,439,074</b>	<b>27,868,520</b>	<b>429,446</b>	<b>1.6%</b>
Revenue	7,780,932	7,904,434	7,707,879	7,544,453	(163,426)	-2.1%
<b>Local Tax Funding</b>	<b>\$17,110,203</b>	<b>\$16,687,221</b>	<b>\$19,731,195</b>	<b>\$20,324,067</b>	<b>\$592,872</b>	<b>3.0%</b>

Funded Positions						
<b>Full-Time Positions</b>	224	228	237	237	0	0.0%
<b>Part-Time Positions</b>	13	14	16	16	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- Increase in contracts
- \$50,000 Reduction to support the Stafford County Public Safety Pay Scale
- \$14,406 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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	CY2019 Actual*	CY2020 Projected	CY2021 Planned
<b>1. Arrests (DUI and criminal)</b>	6,019	6,050	6,050
<b>2. Accidents (property damage, fatal and injury crashes)</b>	6,017	6,200	6,386
<b>3. 911 call volumes</b>	48,402	49,500	50,490
<b>4. Total Law Enforcement Incidents</b>	131,988	132,618	132,618
<b>5. Fire Incidents Supported by ECC</b>	19,727	19,932	19,932
<b>6. Animal Control complaints responded to (avg. of 10% are off-duty calls)</b>	4,217	4,300	4,300

\*CY2019 actuals 10 months; estimates 2 months.

## **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

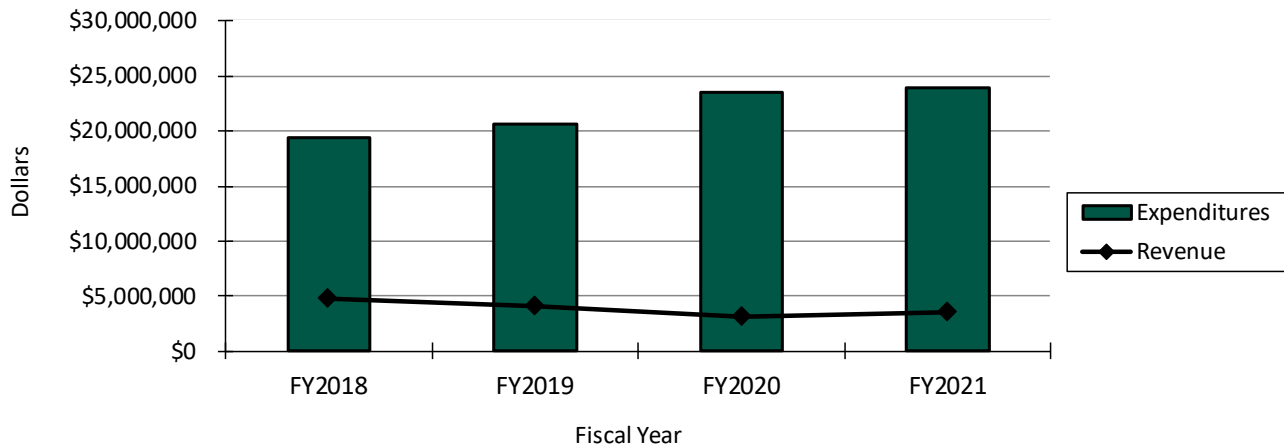
### **Office of Emergency Management:**

- Stafford County Emergency Operations Center
- Community Emergency Response Team

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$14,983,999	\$16,107,621	\$18,381,195	\$18,865,582	\$484,387	2.6%
Operating	4,315,921	4,287,147	4,952,966	4,929,961	(23,005)	-0.5%
Capital	110,486	279,151	128,000	87,972	(40,028)	-31.3%
<b>Total</b>	<b>19,410,406</b>	<b>20,673,919</b>	<b>23,462,161</b>	<b>23,883,515</b>	<b>421,354</b>	<b>1.8%</b>
Revenue	4,738,345	4,086,659	3,055,274	3,522,174	466,900	15.3%
<b>Local Tax Funding</b>	<b>\$14,672,061</b>	<b>\$16,587,260</b>	<b>\$20,406,887</b>	<b>\$20,361,341</b>	<b>(\$45,546)</b>	<b>-0.2%</b>

Funded Positions						
<b>Full-Time Positions</b>	156	169	172	174	2	1.2%
<b>Part-Time Positions</b>	0	0	1	0	(1)	-100.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings
- 1 Full-Time Logistician (part-time to full-time conversion)
- 1 Full-Time EMS Ops CQI Coordinator

## Notable Changes (continued)

### Operating

- Increase in contracts and radio maintenance costs
- Increase in operating for new personnel
- Decrease in computer software
- Decrease in Utilities
- Increase in protective clothing
- Decrease in tools and machinery and equipment
- \$50,000 Reduction to support the Stafford County Public Safety Pay Scale
- \$50,000 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## Goals/Objectives

### Office of the County Fire and Emergency Management Systems Chief

- Ensure a constant state of department readiness. (Service levels 1, 2, 3, 4, and 7)
- Maintain organizational accountability and productivity throughout the department's commands. (Service levels 1, 3, 4, 5, 6, and 7)
- Establish departmental strategic planning and provide organizational direction. (Service levels 1, 2, 3, 4, 5, 6, and 7)
- 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 6)
- 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 4, 5, and 7)

### 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 7)
- Plan, design, and construct facilities while assessing existing buildings, ensuring maintenance and repairs are effective and mission-driven. (Service levels 1, 3, 4, and 7)
- Create an environment which mitigates risk and increases the safety and well-being of fire and emergency medical services personnel. (Service levels 1, 2, 3, and 4)
- Recruit and hire the most eligible candidates for employment, while ensuring incumbent employees are compliant with policies, procedures, and professional standards. (Service levels 3, 4, and 5)

### Operations Command

- Ensure a constant state of operational readiness with personnel available for emergency response 24/7/365. (Service levels 1 and 2)
- Ensure modern life-saving methodologies are incorporated into standard operating procedures and emergency medical services protocols. (Service level 1)
- Provide appropriate and valuable training for all personnel, volunteer and career. (Service level 5)

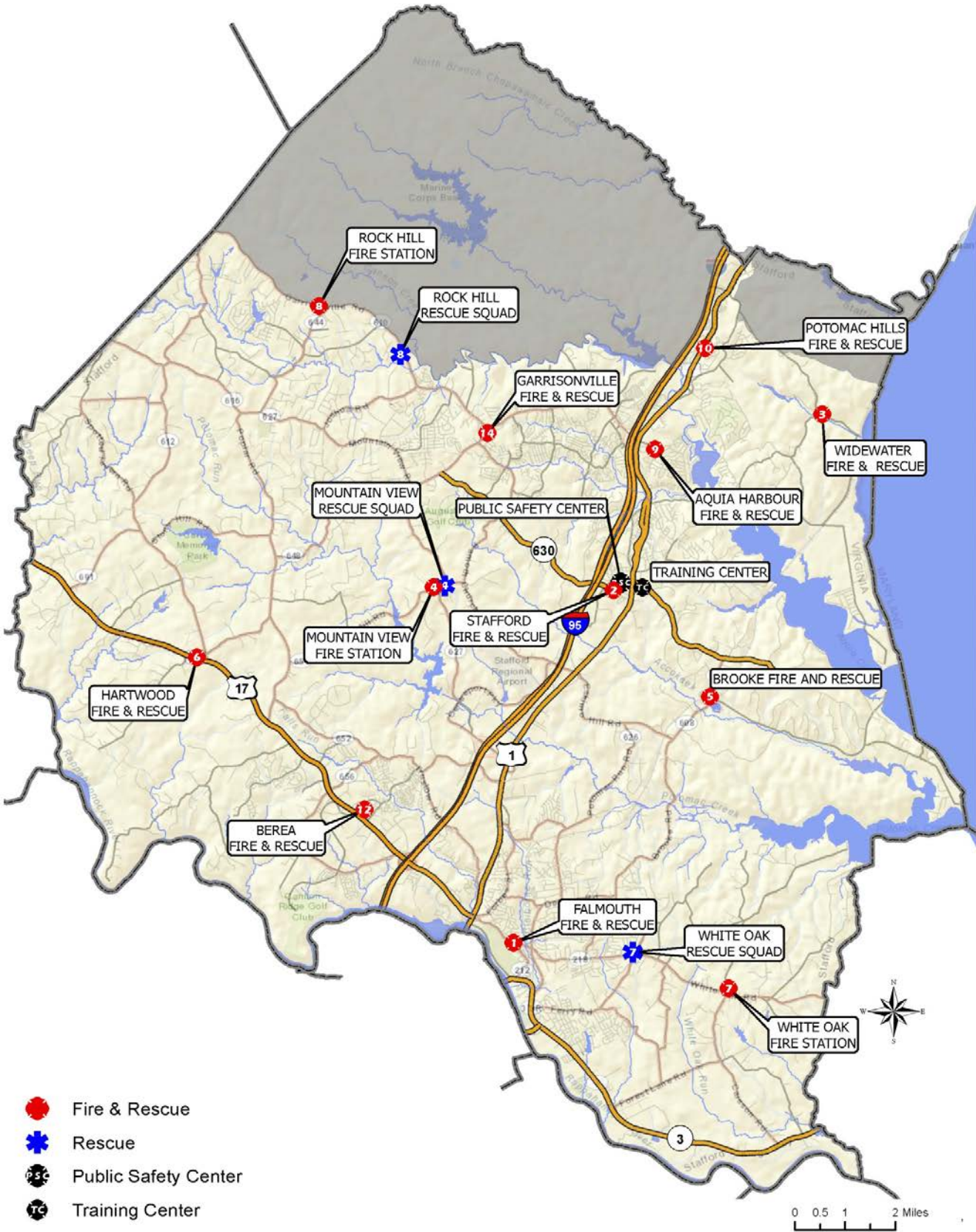


### Support Services Command

- Design and implement community risk reduction strategies, targeting vulnerable populations and increasing community resiliency. (Service levels 2 and 6)
- Conduct fire, environmental, and criminal investigations. (Service level 6)
- Maintain a fleet of fire and emergency medical services apparatus for the response to emergency incidents. (Service levels 1 and 7)
- Ensure modern technologies are incorporated and appropriately leveraged within the department's operations. (Service level 1)

Service Levels	FY2019 Actual	FY2020 Budget	FY2021 Plan
<b>1. First unit arrival of 8 minutes or less for Priority 1 Emergencies</b>	63%	90%	90%
<b>2. Fire suppression containment of fires within a building to the room and/or object of origin</b>	56%	75%	75%
<b>3. Annual retention rate of full-time field operations staff</b>	93%	95%	95%
<b>4. Annual recruitment and retention rate of active operational volunteer personnel</b>	N/A	110%	110%
<b>5. Certification success rate for Firefighter and EMT program candidates who are sent for state and national examinations</b>	95%	95%	95%
<b>6. Percentage of required commercial occupancies inspected each year (Fire Code Permits)</b>	100%	100%	100%
<b>7. Compliance with required equipment maintenance, testing, and annual inspections conducted</b>	100%	100%	100%

FIRE AND RESCUE SERVICES  
FY2021 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 Fire and Rescue Services 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

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
Aquia Harbour Rescue <sup>(1) (2)</sup>	\$45,964	\$36,019	\$35,298	(\$721)	-2.00%
Brooke Fire	31,875	33,021	37,002	3,981	12.06%
Falmouth Fire <sup>(3) (4)</sup>	90,231	89,646	90,305	659	0.74%
Hartwood Fire	26,407	31,995	33,768	1,773	5.54%
Mountain View Fire	28,349	35,487	37,436	1,949	5.49%
Mountain View Rescue	31,887	36,725	37,059	334	0.91%
Rock Hill Fire	27,145	43,151	41,392	-1,759	-4.08%
Rock Hill Rescue	28,479	30,897	34,757	3,860	12.49%
Stafford Fire <sup>(5)</sup>	46,892	24,488	22,718	-1,770	-7.23%
Stafford Rescue <sup>(5)</sup>	550	0	0	0	0%
White Oak Fire	33,841	38,483	41,471	2,988	7.76%
White Oak Rescue	37,353	37,510	37,473	-37	-0.10%
Widewater Fire	34,619	39,989	42,491	2,502	6.26%
<b>Sub-Total</b>	<b>\$463,592</b>	<b>\$477,411</b>	<b>\$491,170</b>	<b>\$13,759</b>	<b>2.88%</b>
Length of Service Awards Program	10,162	17,000	13,000	-4,000	-23.50%
Physical Exams	0	150,000	150,000	0	0%
Repairs and Maintenance	20,573	0	0	0	0%
Funding for System Wide Training	0	68,000	50,000	-18,000	-26.40%
Station Maintenance and Improvements	0	145,574	153,815	8,241	5.66%
<b>Sub-Total</b>	<b>\$30,735</b>	<b>\$380,574</b>	<b>\$366,815</b>	<b>(\$13,759)</b>	<b>-3.61%</b>
<b>Grand Total</b>	<b>\$494,327</b>	<b>\$857,985</b>	<b>\$857,985</b>	<b>\$0</b>	<b>0%</b>

<sup>[1]</sup> County-Owned Station at 1001 Washington Drive (FY2019)

<sup>[2]</sup> Includes \$10,036 for Training Room Rental (FY2020)

<sup>[3]</sup> Includes \$10,036 for Training Room Rental (FY2020)

<sup>[4]</sup> Includes \$37,000 for Mortgage Payment (FY2019)

<sup>[5]</sup> County-Owned Station at 305 Jason Mooney Drive (FY2019)

## **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.

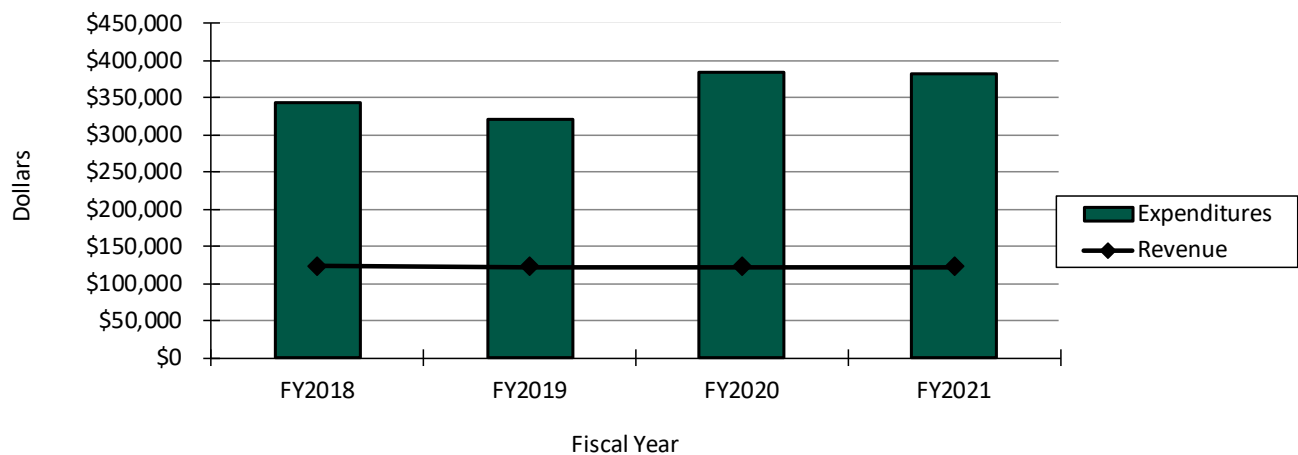
### **Electronic Incarceration Program**

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

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$166,596	\$152,639	\$179,486	\$177,711	(\$1,775)	-1.0%
Operating	175,986	167,188	203,850	203,723	(127)	-0.1%
<b>Total</b>	<b>342,582</b>	<b>319,827</b>	<b>383,336</b>	<b>381,434</b>	<b>(1,902)</b>	<b>-0.5%</b>
Revenue	122,761	122,760	122,760	122,760	0	0.0%
<b>Local Tax Funding</b>	<b>\$219,821</b>	<b>\$197,067</b>	<b>\$260,576</b>	<b>\$258,674</b>	<b>(\$1,902)</b>	<b>-0.7%</b>

<b>Funded Positions</b>						
<b>Full-Time Positions</b>	2	2	2	2	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- 2% increase Vacancy Savings
- Managed attrition

### Operating

- \$958 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## **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 reflected 100% of probation/parolees (14) successfully discharged between October 2018 and October 2019 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 reflected 88.6% of probation/parolees (31 of 35) were successful under supervision as were not charged with any new offenses while under supervision between September 2018 and September 2019.
- Per Community Insight's Intake Offenses by Decision, between 09/01/18 and 09/30/19 the unit diverted on average 88% of identified divertible cases (45.4% of 51.7%). Of those cases diverted from the court, 93.8% successfully fulfilled contract obligations (182 of 194).
- Per community Insights, between 09/01/18 and 09/30/19 the unit completed 266 DAIs. Unit personnel reflected exemplary Detention Assessment Instrument override rate of 5.3% for DAIs resulting in detention (2 of 38) 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.

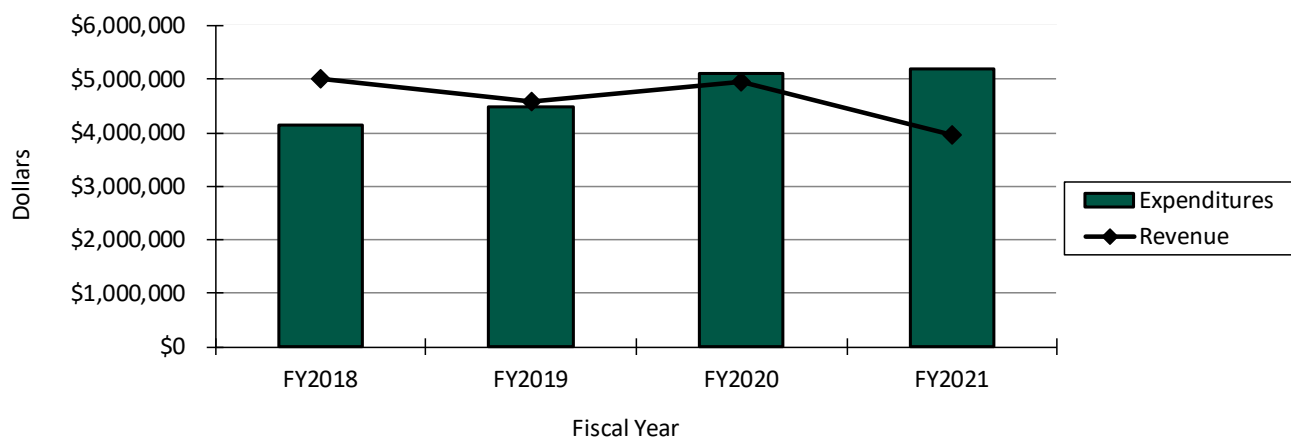
### **Transportation Engineering**

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

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$2,898,142	\$3,491,402	\$3,866,934	\$3,936,042	\$69,108	1.8%
Operating	1,251,354	988,326	1,238,627	1,248,002	9,375	0.8%
<b>Total</b>	<b>4,149,496</b>	<b>4,479,728</b>	<b>5,105,561</b>	<b>5,184,044</b>	<b>78,483</b>	<b>1.5%</b>
Revenue	4,996,998	4,593,839	4,939,382	3,947,754	(991,628)	-20.1%
<b>Local Tax Funding</b>	<b>(\$847,502)</b>	<b>(\$114,111)</b>	<b>\$166,179</b>	<b>\$1,236,290</b>	<b>\$1,070,111</b>	<b>644.0%</b>

Funded Positions						
<b>Full-Time Positions</b>	39	41	45	45	0	0.0%
<b>Part-Time Positions</b>	1	1	0	0	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- Increase in contracts
- Cost for VOIP increases



## 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 stormwater 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	FY2019 Actual	FY2020 Budget	FY2021 Plan
1. Residential building permits issued	4,123	3,780	3,675
2. Commercial building permits issued	1,026	1,012	1,000
3. Building inspections performed	36,198	34,151	33,000
4. Building Case Files created	303	322	325
5. Environmental inspections performed	6,271	5,758	6,000
6. Developer securities processed	68	76	68
7. Total Grading Permits issued	24	31	24

## **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**

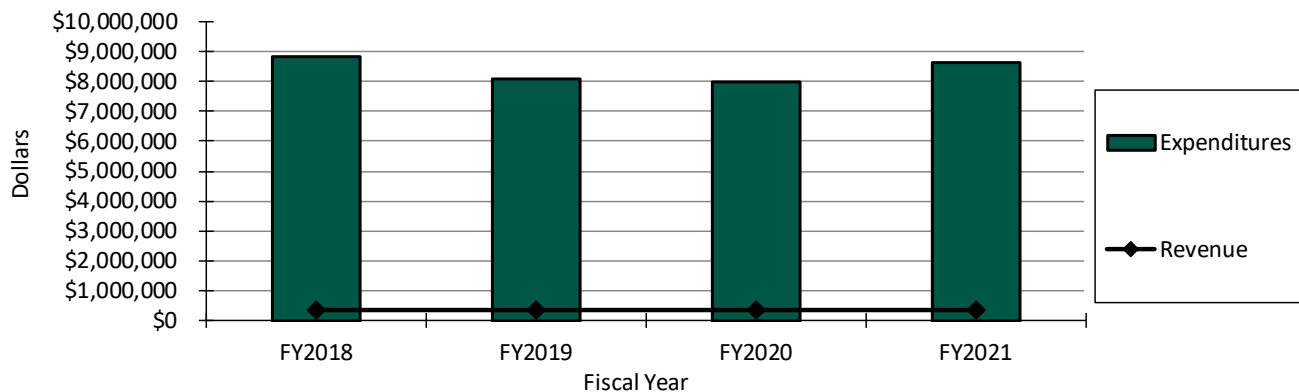
- Stafford is a participating jurisdiction in the Rappahannock Regional Jail Authority (RRJA), together with the City of Fredericksburg, and the counties of King George and Spotsylvania,
- Each locality is represented by three members on the (12) member Authority.

### **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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Jail</b>						
Operating	\$5,615,113	\$5,146,168	\$4,968,668	\$5,026,631	\$57,963	1.2%
Debt Service	1,784,439	1,798,016	1,765,085	2,171,528	406,443	23.0%
<b>Total</b>	<b>7,399,552</b>	<b>6,944,184</b>	<b>6,733,753</b>	<b>7,198,159</b>	<b>464,406</b>	<b>6.9%</b>
Revenue	300,000	300,000	300,000	300,000	0	0.0%
<b>Local Tax Funding</b>	<b>\$7,099,552</b>	<b>\$6,644,184</b>	<b>\$6,433,753</b>	<b>\$6,898,159</b>	<b>\$464,406</b>	<b>7.2%</b>
<b>Juvenile Detention Center</b>						
Operating	\$1,424,476	\$1,123,032	\$1,266,880	\$1,425,133	\$158,253	12.5%
<b>Total</b>	<b>1,424,476</b>	<b>1,123,032</b>	<b>1,266,880</b>	<b>1,425,133</b>	<b>158,253</b>	<b>12.5%</b>
Revenue	40,000	40,000	40,000	40,000	0	0.0%
<b>Local Tax Funding</b>	<b>\$1,384,476</b>	<b>\$1,083,032</b>	<b>\$1,226,880</b>	<b>\$1,385,133</b>	<b>\$158,253</b>	<b>12.9%</b>
<b>Corrections</b>						
Operating	\$7,039,589	\$6,269,200	\$6,235,548	\$6,451,764	\$216,216	3.5%
Debt Service	1,784,439	1,798,016	1,765,085	2,171,528	406,443	23.0%
<b>Total</b>	<b>8,824,028</b>	<b>8,067,216</b>	<b>8,000,633</b>	<b>8,623,292</b>	<b>622,659</b>	<b>7.8%</b>
Revenue	340,000	340,000	340,000	340,000	0	0.0%
<b>Local Tax Funding</b>	<b>\$8,484,028</b>	<b>\$7,727,216</b>	<b>\$7,660,633</b>	<b>\$8,283,292</b>	<b>\$622,659</b>	<b>8.1%</b>



## Notable Changes

### Operating

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

**CORRECTIONS**

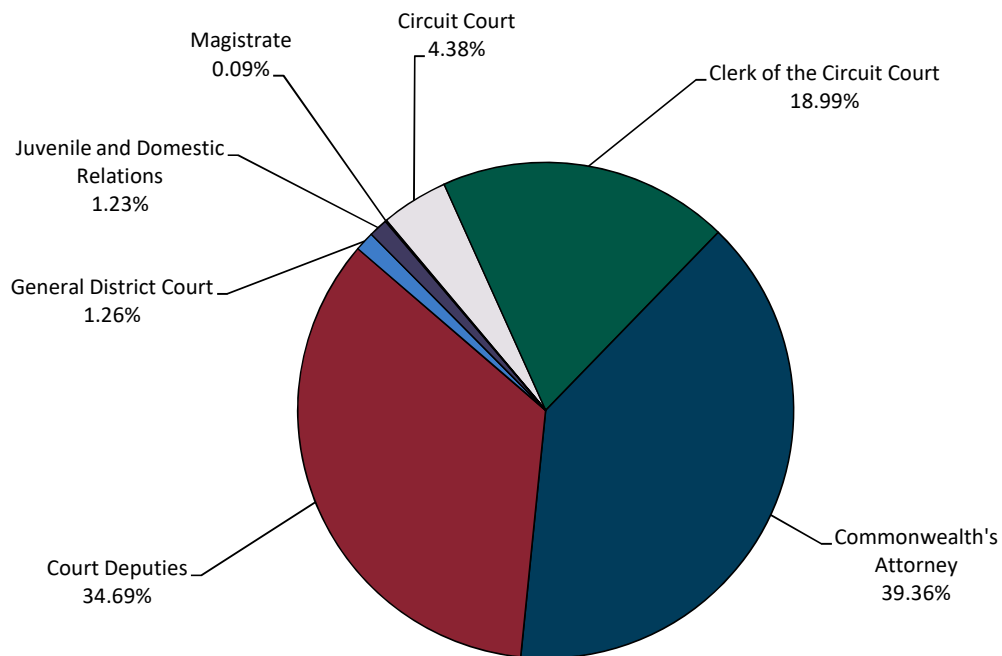
FY2021 Adopted Budget

Service Levels	FY2019 Actual	FY2020 Budget	FY2021 Plan
1. Number of Days Jail Staff is free of injuries from confrontations	365	365	365
2. Inmates who take General Equivalent Diploma (GED)	149	230	230
3. Inmates who participate in Work Release Program (ADP)	95	100	100
4. Stafford County jurisdictional share	41.59%	39.12%	39.27%

# JUDICIAL ADMINISTRATION

FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
Circuit Court	\$345,525	\$360,258	\$402,488	\$42,230	11.7%
Clerk of the Circuit Court	1,548,355	1,669,642	1,745,893	76,251	4.6%
Commonwealth's Attorney	3,222,629	3,610,257	3,619,292	9,035	0.3%
Court Deputies	2,851,648	3,156,504	3,189,844	33,340	1.1%
General District Court	93,490	117,648	115,883	(1,765)	(1.5)%
Juvenile and Domestic Relations	101,253	114,700	112,979	(1,721)	(1.5)%
Magistrate	7,416	8,830	8,698	(132)	(1.5)%
<b>Total Expenditures</b>	<b>\$8,170,316</b>	<b>\$9,037,839</b>	<b>\$9,195,077</b>	<b>\$157,238</b>	<b>1.7%</b>



## **Mission**

The Circuit Court for the County of Stafford is located in the 15<sup>th</sup> 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 4<sup>th</sup> 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?**

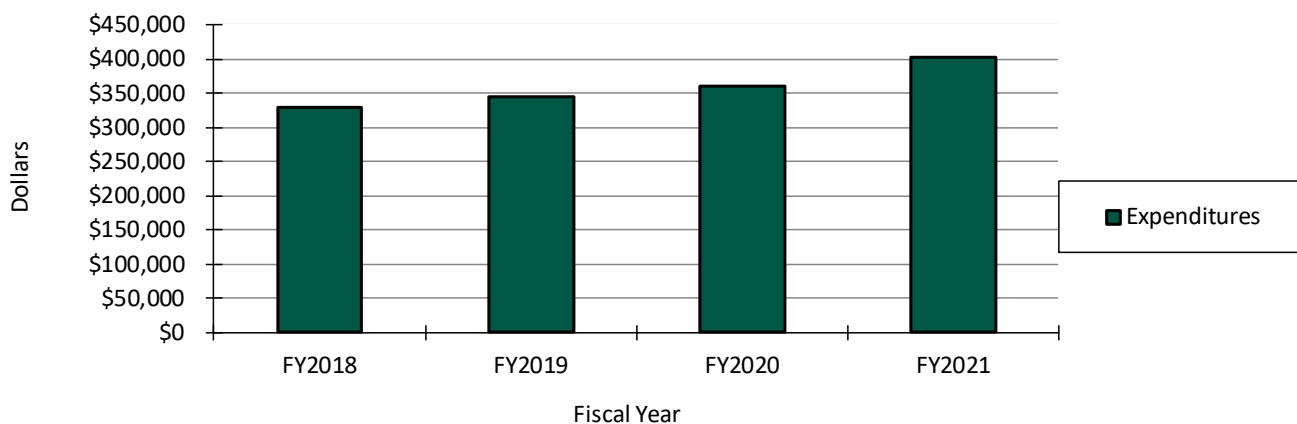
### **Judges' Chambers**

- Three of the eleven full time Circuit Court judges serving the 15<sup>th</sup> 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$304,725	\$315,604	\$333,120	\$371,025	\$37,905	11.4%
Operating	23,649	29,921	27,138	31,463	4,325	15.9%
<b>Local Tax Funding</b>	<b>\$328,374</b>	<b>\$345,525</b>	<b>\$360,258</b>	<b>\$402,488</b>	<b>\$42,230</b>	<b>11.7%</b>

Funded Positions						
<b>Full-Time Positions</b>	3	4	4	4	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- Increase in Contracts
- Increase in VIOP Costs
- \$407 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## **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**

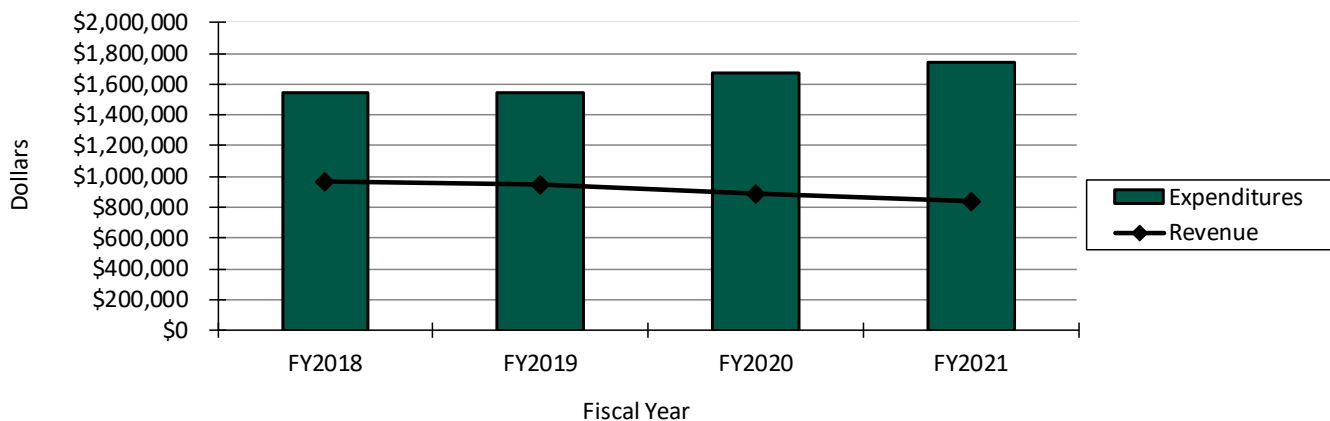
- The Clerk's Office is responsible for collecting the recording taxes and fees for the recordation of deeds, trust, plats, judgments, financing statements, etc. The Clerk's Office is responsible for maintaining all land records of the County since the inception of the County and for ensuring adequate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



## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$1,262,525	\$1,258,084	\$1,365,262	\$1,471,951	\$106,689	7.8%
Operating	278,760	290,271	304,380	273,942	(30,438)	-10.0%
<b>Total</b>	<b>1,541,285</b>	<b>1,548,355</b>	<b>1,669,642</b>	<b>1,745,893</b>	<b>76,251</b>	<b>4.6%</b>
Revenue	969,280	949,374	890,005	839,905	(50,100)	-5.6%
<b>Local Tax Funding</b>	<b>\$572,005</b>	<b>\$598,981</b>	<b>\$779,637</b>	<b>\$905,988</b>	<b>\$126,351</b>	<b>16.2%</b>

Funded Positions						
<b>Full-Time Positions</b>	20	20	20	20	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- \$30,438 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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.

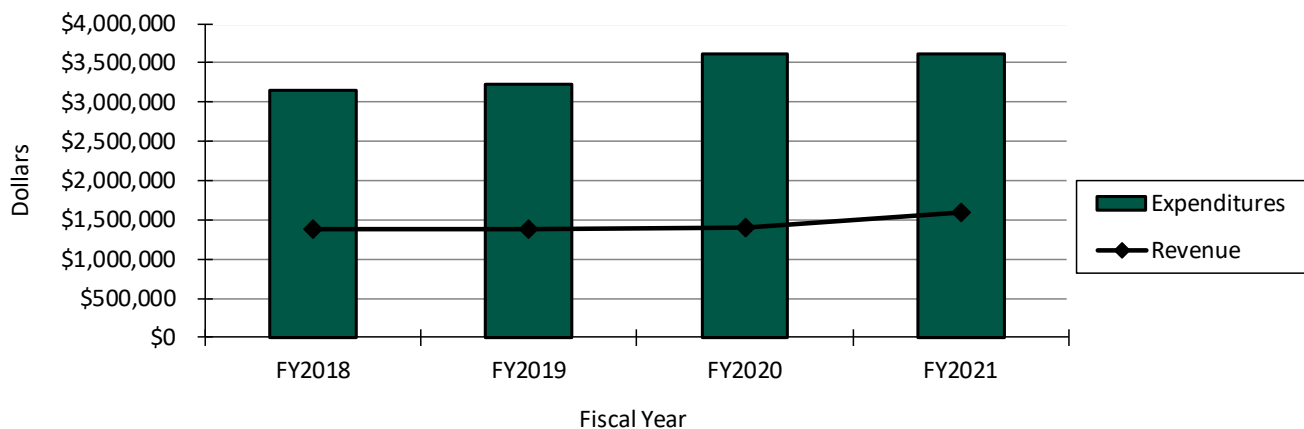
## Who Are We?

- 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 crime victims and witnesses.
- Support and aid crime victims, families and witnesses throughout the court process.

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$3,010,472	\$3,082,275	\$3,438,540	\$3,450,138	\$11,598	0.3%
Operating	143,178	140,354	171,717	169,154	(2,563)	-1.5%
<b>Total</b>	<b>3,153,650</b>	<b>3,222,629</b>	<b>3,610,257</b>	<b>3,619,292</b>	<b>9,035</b>	<b>0.3%</b>
Revenue	1,387,627	1,382,670	1,405,884	1,600,637	194,753	13.9%
<b>Local Tax Funding</b>	<b>\$1,766,023</b>	<b>\$1,839,959</b>	<b>\$2,204,373</b>	<b>\$2,018,655</b>	<b>(\$185,718)</b>	<b>-8.4%</b>

Funded Positions						
<b>Full-Time Positions</b>	27	27	29	29	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- Decrease in furniture & fixtures
- Increase in supplies and meeting expenses

## 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	FY2019 Actual	FY2020 Budget	FY2021 Plan
<b>1. Circuit Court-Felony and Misdemeanor Indictments, including Direct Indictments, Presented to the Grand Jury</b>	3,164	3,250	3,250
<b>2. Misdemeanor Appeals Processed</b>	266	325	325
<b>3. Probation Violation Petitions Filed</b>	637	550	635
<b>4. Community Prosecution/Outreach (hours)</b>	300	290	325
<b>5. General District Court – Criminal cases, to include misdemeanors, felonies and show cause; does not include serious traffic cases</b>	9,556	10,000	10,000
<b>6. Juvenile &amp; Domestic Relations Court – Criminal cases, to include delinquency, misdemeanors, felonies, show cause and criminal non-support</b>	2,969	3,400	3,400
<b>7. Sexual and Domestic Violence Victim Fund – Cases prosecuted pursuant to conditions of grant</b>	262	190	265
<b>8. Collections – Net collection of delinquent fines and costs for courts through Stafford County Treasurer</b>	\$1,111,422	1,200,000	\$1,200,000
<b>9. Victims' Services – new cases opened by Victim Witness/ Protective Orders-number of orders generated</b>	1,341/432	1,450/200	1,500/325
<b>10. Restitution Amount – Preparation/submission of victim restitution to court opened by Victim/Witness</b>	\$1,325,358	\$350,000	\$1,300,000

## **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**

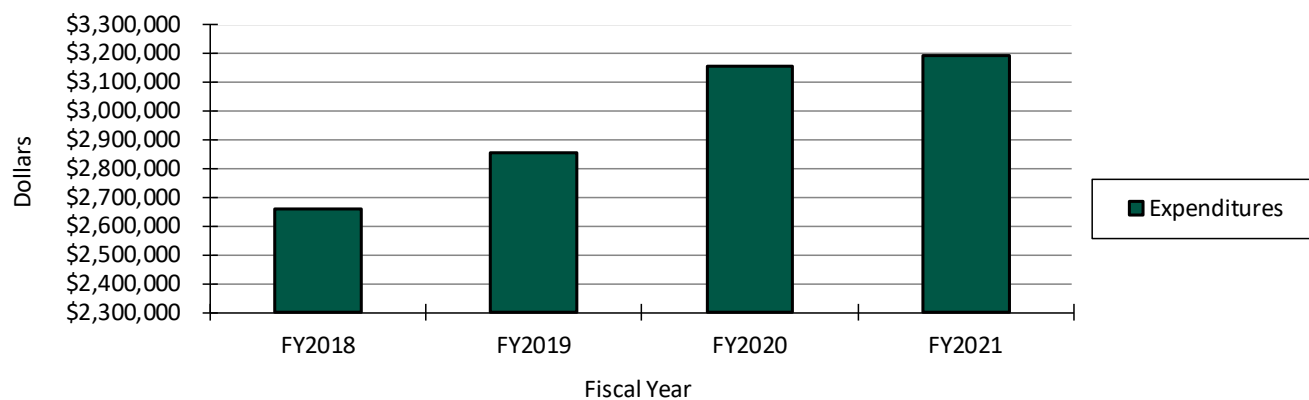
- Is a division of the Sheriff's Office and its services are mandated by Virginia law.
- Providing court security to the Circuit Court, General District Court, and Juvenile and Domestic Relations Court.
- Serving civil and criminal documents on behalf of the Courts.
- Extraditing and transporting suspects 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$2,631,312	\$2,717,638	\$3,057,972	\$3,094,096	\$36,124	1.2%
Operating	30,242	134,010	98,532	95,748	(2,784)	-2.8%
<b>Local Tax Funding</b>	\$2,661,554	\$2,851,648	\$3,156,504	\$3,189,844	\$33,340	1.1%

<b>Funded Positions</b>						
<b>Full-Time Positions</b>	31	31	31	31	0	0.0%
<b>Part-Time Positions</b>	3	3	3	3	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- Decrease in Vehicle Maintenance and Repairs
- Decrease in Uniforms
- Decrease in Computer Software
- Increase in Phones
- Increase in Fuel
- Increase in Equipment Rental

## 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 Visions and Values.

Service Levels	CY2019 Actual	CY2020 Projected	CY2021 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	1,448	1,448	1,448
6. Civil and Criminal Processes	40,946	40,946	40,946

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

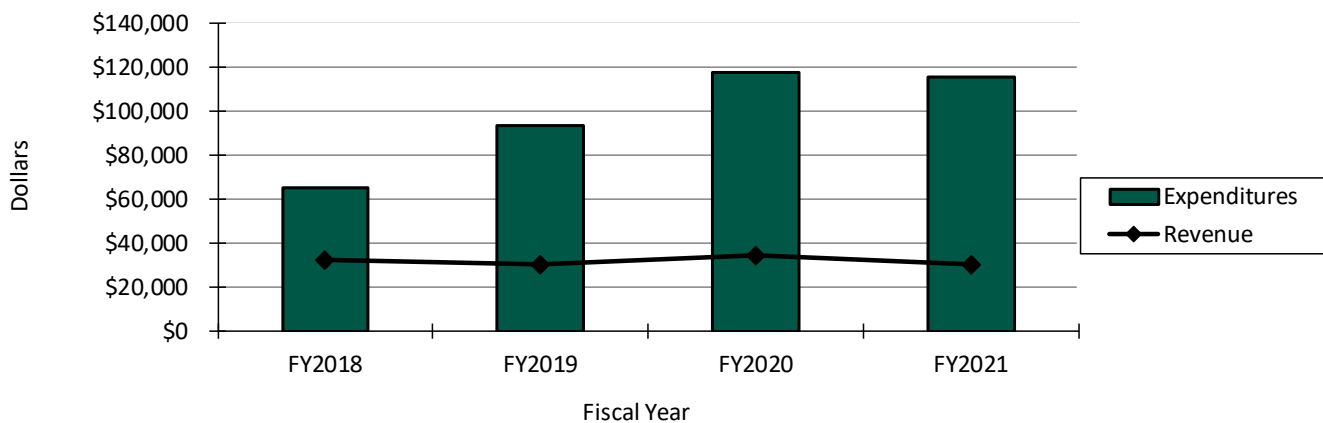
The purpose of the General District Court is to process criminal, traffic, and civil cases heard by District Court Judges and to hold preliminary hearings for felonies.

## 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Operating	\$65,505	\$93,490	\$117,648	\$115,883	(\$1,765)	-1.5%
<b>Total</b>	65,505	93,490	117,648	115,883	(1,765)	-1.5%
Revenue	32,447	30,772	34,280	30,700	(3,580)	-10.4%
<b>Local Tax Funding</b>	\$33,058	\$62,718	\$83,368	\$85,183	\$1,815	2.2%



## Notable Changes

### Operating

- \$1,765 Reduction to balance expenditures to reduced revenues as a result of COVID-19



**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

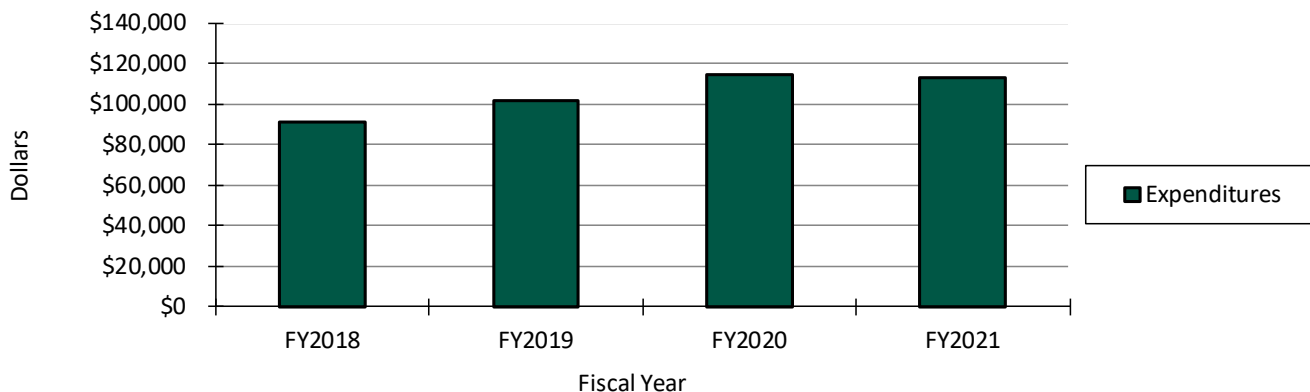
The mission of the Judicial System of Virginia is to provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

### 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Operating	\$91,366	\$101,253	\$114,700	\$112,979	(\$1,721)	-1.5%
<b>Local Tax Funding</b>	\$91,366	\$101,253	\$114,700	\$112,979	(\$1,721)	-1.5%



### Notable Changes

#### Operating

- \$1,721 Reduction to balance expenditures to reduced revenues as a result of COVID-19

### 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.

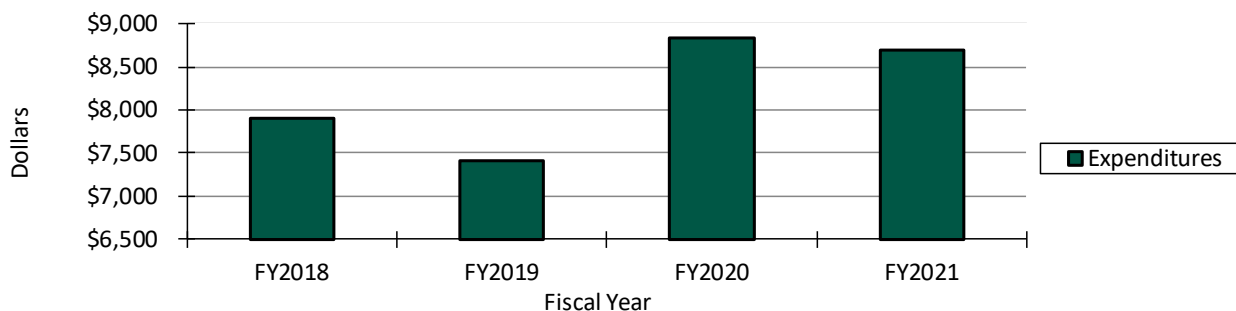
Magistrate duties include:

- 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Operating	\$7,899	\$7,416	\$8,830	\$8,698	(\$132)	-1.5%
<b>Local Tax Funding</b>	\$7,899	\$7,416	\$8,830	\$8,698	(\$132)	-1.5%



## Notable Changes

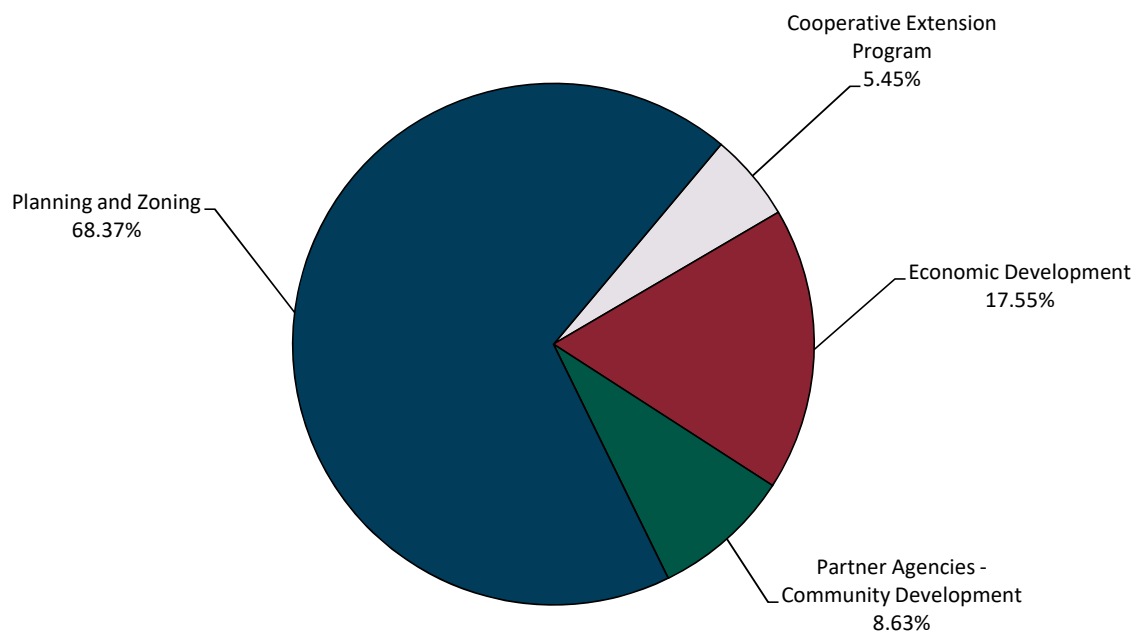
### Operating

- \$132 Reduction to balance expenditures to reduced revenues as a result of COVID-19

# COMMUNITY DEVELOPMENT

FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
Cooperative Extension Program	\$160,282	\$198,547	\$195,760	(\$2,787)	(1.4)%
Economic Development	530,977	581,626	630,973	49,347	8.5%
Partner Agencies - Community Development	288,069	304,877	310,277	5,400	1.8%
Planning and Zoning	2,271,994	2,485,762	2,457,302	(28,460)	(1.1)%
<b>Total Expenditures</b>	<b>\$3,251,322</b>	<b>\$3,570,812</b>	<b>\$3,594,312</b>	<b>\$23,500</b>	<b>0.7%</b>



## **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.

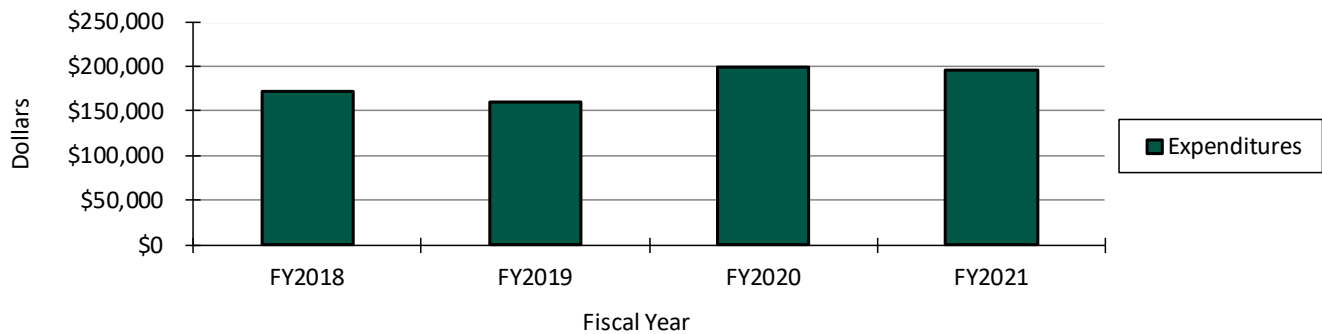
# STAFFORD COUNTY VIRGINIA COOPERATIVE EXTENSION

FY2021 Adopted Budget

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$68,172	\$57,457	\$76,863	\$75,901	(\$962)	-1.3%
Operating	103,321	102,825	121,684	119,859	(1,825)	-1.5%
<b>Local Tax Funding</b>	\$171,493	\$160,282	\$198,547	\$195,760	(\$2,787)	-1.4%

<b>Funded Positions</b>						
<b>Part-Time Positions</b>	4	4	4	4	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings
- Managed attrition

### Operating

- Increase in management services
- \$2,325 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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 21<sup>st</sup> century youth, families, and communities through 4-H Youth Development. (Service levels 2 and 3)

Service Levels	FY2019 Actual	FY2020 Budget	FY2021 Plan
1. ANR/4-H Programs (Contacts/Volunteers/Program Participants)	69,022	61,000	62,000
2. ANR/4-H Volunteer Dollar Value Gained (22,375 hrs.)	\$441,914.25	\$415,000	\$420,000
3. Extension Programs (ANR/4-H/FCS/MG) Volunteers	379	350	375
4. Cost per VCE Program Participant/Contact	\$1.71	\$1.85	\$2.00



## **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.
- Attract new development matching the needs of new and expanding target sectors. Focus on modern "flex" space, e-commerce, major target conferences, and corporate expansion to Stafford County.

### **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**

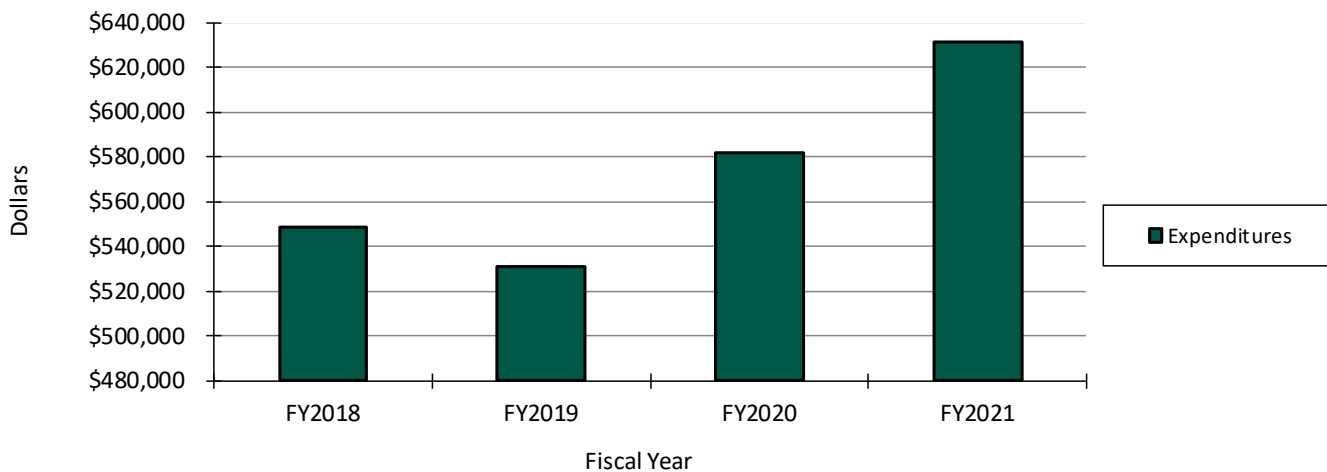
- Identify and seek out funds to build "shovel ready" sites for expanding or creating new businesses.
- Encourage capital investment (private and public) for physical infrastructure to support business and community projects.
- Advise and assist to improve our own human infrastructure in Economic Development 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel <sup>(1)</sup>	\$283,434	\$384,235	\$387,596	\$439,853	\$52,257	13.5%
Operating	265,158	146,742	194,030	191,120	(2,910)	-1.5%
<b>Local Tax Funding</b>	\$548,592	\$530,977	\$581,626	\$630,973	\$49,347	8.5%

<b>Funded Positions</b>						
<b>Full-Time Positions</b>	5	5	7	7	0	0.0%

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



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- Increase in contracts
- Decrease in mileage, parking, and tolls
- \$5,910 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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	CY2019 Actual	CY2020 Budget	CY2021 Plan
<b>1. Business Retention Visits</b>	94	95	95
<b>2. Assist in expansion of existing business</b>	8	10	12
<b>3. Assist or facilitate business startups</b>	12	15	17
<b>4. Assist business “walk ins” at ED&amp;T Office</b>	750	700	700
<b>5. Complete new business RFIs per year through regional partners</b>	24	40	40
<b>6. Identify and follow up on new business “leads” through our own marketing*</b>	12	10	12
<b>7. Facilitate and secure new business to the County</b>	12	5	7
<b>8. Publish Newsletter</b>	12	12	12
<b>9. Click Through and Online Engagements</b>	664,650	700,000	710,000
<b>10. Events attended</b>	12	16	18
<b>11. Develop new marketing campaign to commuters to start or expand their business</b>	N/A	1	1

\* CY2019 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**

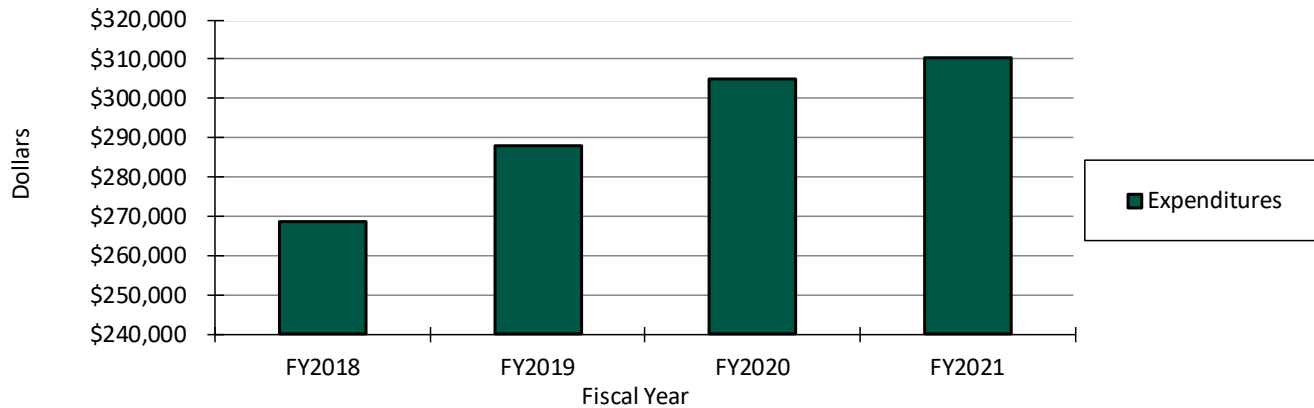
- The program is a joint effort with Fredericksburg and Spotsylvania and provides for a Watershed Property Manager who is responsible for overseeing and protecting the watershed property by conducting routine monitoring and inspections.

## PARTNER AGENCIES: COMMUNITY DEVELOPMENT

FY2021 Adopted Budget

### Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Operating	\$268,509	\$288,069	\$304,877	\$310,277	\$5,400	1.8%
<b>Local Tax Funding</b>	\$268,509	\$288,069	\$304,877	\$310,277	\$5,400	1.8%



### Notable Changes

#### Operating

- FY2021 Adopted Funding levels same as FY2020 Adopted as a result of COVID-19

### Agency Funding Summary

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Agency Request	FY2021 Adopted Budget	Changes '20 to '21	
Fredericksburg Regional Alliance	\$144,350	\$144,350	\$144,350	\$144,350	\$0	0.0%
George Washington Regional Commission	104,334	105,520	129,113	110,920	5,400	5.1%
Tri-County/City Soil and Water Conservation District	25,685	41,307	45,305	41,307	0	0.0%
Watershed Property Manager	13,700	13,700	13,700	13,700	0	0.0%
<b>Total Community Development</b>	<b>\$288,069</b>	<b>\$304,877</b>	<b>\$332,468</b>	<b>\$310,277</b>	<b>\$5,400</b>	<b>1.8%</b>

# PARTNER AGENCIES: COMMUNITY DEVELOPMENT

FY2021 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	\$8,088	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 Annual Per-Capita Based Dues	\$97,832	GWRC is the planning district commission designated to address on a regional basis problems of greater than local significance. Each dollar contributed in dues by local jurisdictions leverages between \$4 and \$9 in state and federal funds. This base allows the flexibility to apply for additional funds that do not require a match.
	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.
<b>Total Community Development</b>		<b>\$310,277</b>	

## **Mission**

Provide guidance to the Board of Supervisors and appointed Boards and Commissions in realizing the vision of Stafford County by ensuring 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 providing 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**

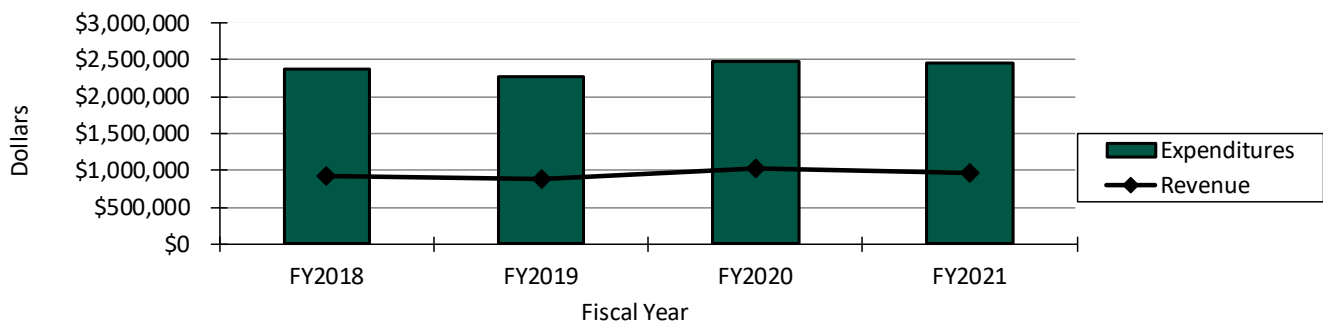
- Assist citizens, internal departments, and the development community with questions and concerns regarding the Comprehensive Plan, processing of development applications and related permits.

- 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.
- Educate landowners and developers regarding the Transfer of Development Rights program and the Purchase of Development Rights program, and assist with the application process.
- Assist citizens and land developers/engineers regarding information and preservation of cultural resources.

### Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$2,139,431	\$1,987,308	\$2,176,240	\$2,178,893	\$2,653	0.1%
Operating	240,794	284,686	309,522	278,409	(31,113)	-10.1%
<b>Total</b>	<b>2,380,225</b>	<b>2,271,994</b>	<b>2,485,762</b>	<b>2,457,302</b>	<b>(28,460)</b>	<b>-1.1%</b>
Revenue	922,805	893,514	1,033,979	968,371	(65,608)	-6.3%
<b>Local Tax Funding</b>	<b>\$1,457,420</b>	<b>\$1,378,480</b>	<b>\$1,451,783</b>	<b>\$1,488,931</b>	<b>\$37,148</b>	<b>2.6%</b>

<b>Funded Positions</b>						
<b>Full-Time Positions</b>	21	21	20	20	0	0.0%



### Notable Changes

#### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

#### Operating

- Increase in contracts
- Increase in seminars and conferences
- \$30,056 Reduction to balance expenditures to reduced revenues as a result of COVID-19



## **Future Outlook**

### **Zoning Violations**

- 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 is 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.

Staff actively worked on the Healthy Growth initiative to reduce residential development densities in the rural areas of the County and using Transfer of Development to offset this density reduction and steer new development into the Targeted Growth Areas. During the Spring of FY19, there were open forums and focus group meetings to gather citizen comments and support towards the Healthy Growth initiative. During the end of FY19 and the beginning of FY2020 the Board had a series of discussions focusing on proper course of action. Public work sessions with the Board were completed during the fall of FY20 with public hearings projected for the winter.

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 opened December 7, 2019. 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 FY2021.

## 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)

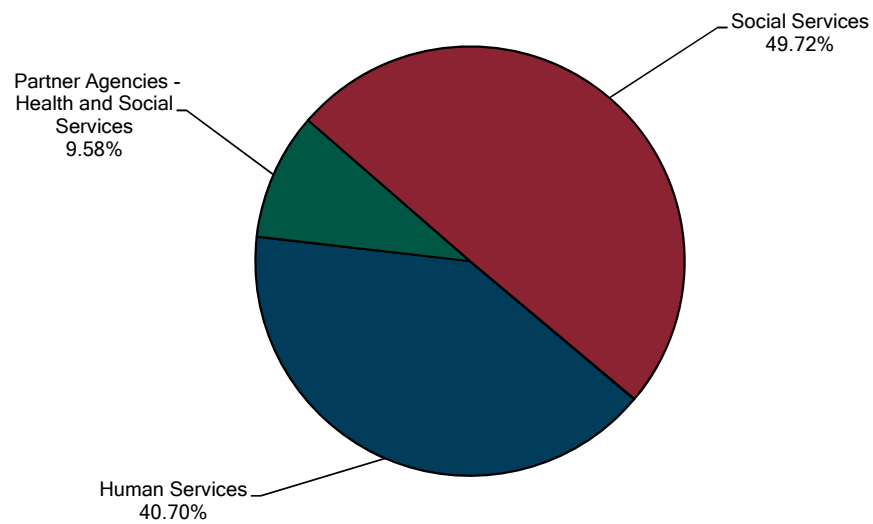
Service Levels	FY2019 Actual	FY2020 Budget	FY2021 Plan
<b>1. Development ordinances processed/adopted</b>	20	20	23
<b>2. Review projects that minimized impacts to historic resources</b>	180	200	220
<b>3. Environmental applications processed</b>	55	N/A*	N/A*
<b>4. Residential development applications</b>	146	175	200
<b>5. Non-residential development applications</b>	46	80	100
<b>6. Residential lots recorded</b>	254	248	300
<b>7. Zoning inspections performed</b>	986	1,100	1,100
<b>8. Zoning violations cited</b>	291	500	500
<b>9. Zoning applications/permits reviewed</b>	3,983	5,600	5,600
<b>10. Land use applications processed (Zoning Reclassifications, Comprehensive Plan Compliance, Transfer of Development Rights and Conditional Use Permits)</b>	24	32	36

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

# HEALTH AND SOCIAL SERVICES

FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
Human Services	\$6,900,991	\$7,864,995	\$6,953,405	(\$911,590)	(11.6)%
Partner Agencies - Health and Social Services	1,586,826	1,642,878	1,637,478	(5,400)	(0.3)%
Social Services	7,005,598	8,199,577	8,494,397	294,820	3.6%
<b>Total Expenditures</b>	<b>\$15,493,415</b>	<b>\$17,707,450</b>	<b>\$17,085,280</b>	<b>(\$622,170)</b>	<b>(3.5)%</b>



## 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.

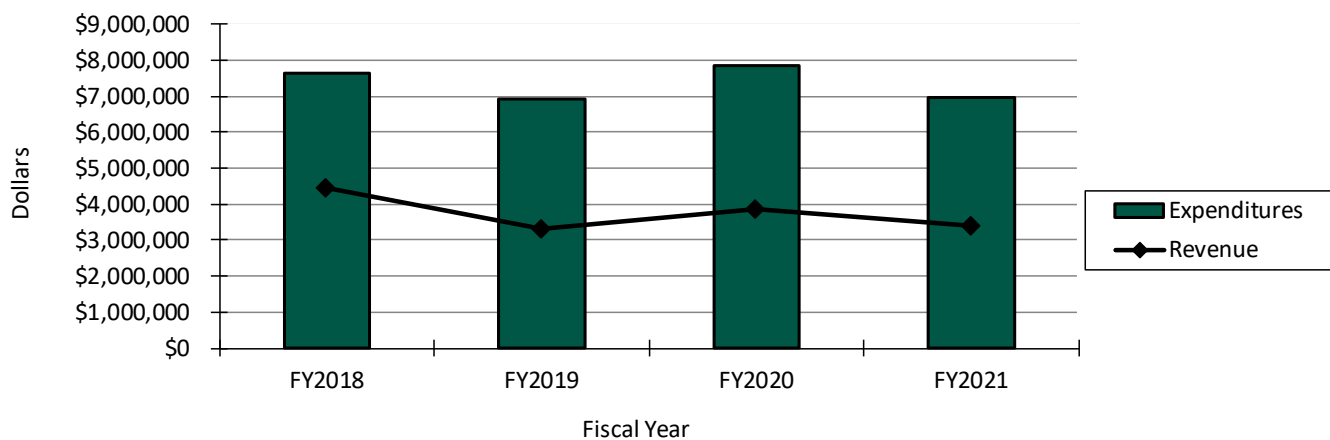
## Who Are We?

- 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 for 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$325,084	\$337,553	\$358,265	\$362,986	\$4,721	1.3%
Operating	7,302,561	6,563,438	7,506,730	6,590,419	(916,311)	-12.2%
<b>Total</b>	<b>7,627,645</b>	<b>6,900,991</b>	<b>7,864,995</b>	<b>6,953,405</b>	<b>(911,590)</b>	<b>-11.6%</b>
Revenue	4,431,046	3,293,783	3,864,440	3,405,012	(459,428)	-11.9%
<b>Local Tax Funding</b>	<b>\$3,196,599</b>	<b>\$3,607,208</b>	<b>\$4,000,555</b>	<b>\$3,548,393</b>	<b>(\$452,162)</b>	<b>-11.3%</b>

Funded Positions						
<b>Full-Time Positions</b>	3	3	3	3	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- Decrease in Private Day School

## 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 while reducing the need for private day school placements to special education students. (Service level 5)
- 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 Stronger Together, 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 services provided through the Family Assessment and Planning Team for alignment with the CANS assessment, a statewide tool, and track outcomes of services rendered for effectiveness in treatment. (Service level 6)
- 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	FY2019 Actual	FY2020 Budget	FY2021 Plan
<b>1. Co-payments collected for services provided through the CSA program</b>	\$18,900	\$20,000	\$20,000
<b>2. Cost per child served by CSA program (CSA Statistical Report)</b>	\$34,483	\$37,000	\$37,000
<b>3. Cost per child for Private Day School served by CSA program (5 year strategic plan)</b>	\$51,111	\$71,013	\$53,177
<b>4. Number of children receiving prevention services</b>	33	50	45
<b>5. Number of children receiving private day school services</b>	96	82	109
<b>6. Required cases reviewed under utilization management</b>	184	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 79.37.

The methodology for determining funding recommendations was the following:

- Programs requesting an increase received a 2.5% cap
- Top 20% of programs recommend funding full request (unless effected by the cap)
- Middle 50% receive either level funding from FY20 or a reduction of up to 5% based on score
  - Score of 83-82 received 1% reduction
  - Score of 81-80 received 2% reduction
  - Score of 79-77 received 3% reduction

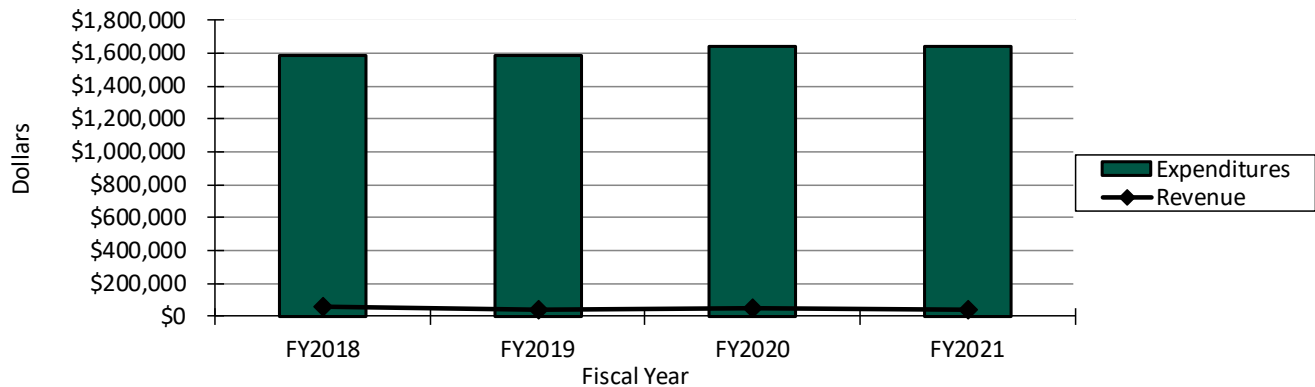
## PARTNER AGENCIES: HEALTH AND SOCIAL SERVICES

FY2021 Adopted Budget

- Mid lower 20% of programs receive reductions between 6%-10%
  - Programs that scored 76-74 received a 10% reduction
- Lowest 10% of programs received no funding
  - Score of 73-69

### Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Operating	\$1,586,753	\$1,586,826	\$1,642,878	\$1,637,478	(\$5,400)	-0.3%
<b>Total</b>	1,586,753	1,586,826	1,642,878	1,637,478	(5,400)	-0.3%
Revenue	53,475	39,425	45,000	39,000	(6,000)	-13.3%
<b>Local Tax Funding</b>	\$1,533,278	\$1,547,401	\$1,597,878	\$1,598,478	\$600	0.0%



### Notable Changes

#### Operating

- Habitat for Humanity – No funding requested in FY2021
- FY2021 Adopted Funding levels same as FY2020 Adopted as a result of COVID-19



# PARTNER AGENCIES: HEALTH AND SOCIAL SERVICES

FY2021 Adopted Budget

## Agency Funding Summary

	FY2019 Actuals	FY2020 Adopted Budget	FY2021 Agency Request	FY2021 Adopted Budget	Changes '20 to '21	
American Red Cross	\$5,000	\$0	\$20,290	0	\$0	0.0%
Boys and Girls Club	8,000	9,000	15,000	9,000	0	0.0%
Disability Resource Center	29,264	26,280	29,433	26,280	0	0.0%
Empowerhouse	50,000	52,189	68,001	52,189	0	0.0%
Fredericksburg Regional Food Bank	11,641	11,975	27,000	11,975	0	0.0%
Habitat for Humanity	6,000	5,400	0	0	-5,400	-100.0%
Healthy Families Rappahannock Area	9,432	9,149	9,432	9,149	0	0.0%
Healthy Generations Area Agency on Aging	26,946	27,832	29,079	27,832	0	0.0%
Legal Aid Works	32,445	31,796	32,445	31,796	0	0.0%
Lloyd F. Moss Free Clinic	18,576	18,208	18,600	18,208	0	0.0%
Mental Health America of Fredericksburg	15,000	15,584	19,838	15,584	0	0.0%
Micah Ecumenical Ministries	20,000	22,000	22,000	22,000	0	0.0%
Piedmont Dispute Resolution Center	7,000	6,451	6,451	6,451	0	0.0%
Rappahannock Area Community Service Board	385,462	411,082	411,082	411,082	0	0.0%
Special Advocates (CASA)	3,000	3,920	3,920	3,920	0	0.0%
Rappahannock Area Health District	535,937	535,937	535,937	535,937	0	0.0%
Rappahannock Area Youth Services and Group Home Commission (Office On Youth)	213,326	206,484	277,870	206,484	0	0.0%
Rappahannock Big Brothers Big Sisters	6,000	5,880	5,880	5,880	0	0.0%
Rappahannock Council Against Sexual Assault	7,410	9,503	12,085	9,503	0	0.0%
Rappahannock Refuge, Inc. (Hope House)	14,000	14,850	20,000	14,850	0	0.0%
Rebuilding Together (Christmas in April)	5,000	5,390	5,500	5,390	0	0.0%
S.E.R.V.E., Inc.	60,000	73,500	85,000	73,500	0	0.0%
Safe Harbor	3,000	3,090	3,200	3,090	0	0.0%
Stafford Junction	21,650	17,621	25,000	17,621	0	0.0%
Thurman Brisben Homeless Shelter	90,000	112,170	120,000	112,170	0	0.0%
United Way	2,737	2,737	2,739	2,737	0	0.0%
Virginia Community Food Connections	0	4,850	5,000	4,850	0	0.0%
<b>Total Health and Social Services</b>	<b>\$1,586,826</b>	<b>\$1,642,878</b>	<b>\$1,810,782</b>	<b>\$1,637,478</b>	<b>-\$5,400</b>	<b>-0.3%</b>

# PARTNER AGENCIES: HEALTH AND SOCIAL SERVICES

FY2021 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	Independant Living Services	\$26,280	Benefits those living with a disability and those who care for them. Assists consumers in defining independent living goals and developing a plan to successfully meet those goals. Assist consumers with the basic skills needed to achieve and maintain independent living.
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.
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 4 Families	\$2,475	School pantry at various schools to provide readily accessible source of emergency food assistance for students and their families.
	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.
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.
Healthy Generations Area Agency on Aging	Nutrition	\$7,257	Senior Cafes provide nutritionally sound breakfast and lunch meals as well as socialization opportunities, exercise, self-management training, and educational/information presentations.
	Title V	\$2,090	Senior employment program for unemployed persons 55 and older, low-income and hard to place in employment situations.
	Homemaker	\$2,016	Provides support to keep frail older individuals independent and able to remain in their own home and community.
	Transportation	\$16,469	Provides access to the Senior Café for those who are no longer able to drive and have no other daytime transit.
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	Dental Care	\$4,397	The dental program provides critical care to adults who meet the eligibility requirements. Services include: oral examinations, extractions, fillings, oral surgery, and dental hygiene.
	Pharmacy	\$4,511	The pharmacy program dispenses generic medications to eligible recipients.
	Medical Care	\$9,300	Provides medical care for those without insurance who are experiencing a chronic illness.
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

FY2021 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.
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 Fee to manage programs and Capital	\$132,217	
	Anger Management Program	\$15,699	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.
	Community Service Work Program	\$27,194	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.
	Substance Abuse Services	\$31,374	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	\$1,948	Provides a variety of educational services to the general public and to allied professionals.
	Counseling and Case Management	\$2,060	To provide assessment and intervention on behalf of the survivor's short and long-term needs.
	Crisis Services	\$5,495	Provides a 24 hour hotlines and hospital accompaniment to adult and child victims of sexual violence.

# PARTNER AGENCIES: HEALTH AND SOCIAL SERVICES

FY2021 Adopted Budget

Partner Agency	Program Name	Program Funding	Program Description
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	\$4,470	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	\$4,470	Program that focuses on three important elements of personal health: physical activity, nutritional education, and healthcare assessments and assistance.
	Summer Junction	\$1,970	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	\$3,358	Series of classes offered to adults to enhance their educational, professional, and healthy living skills.
	Helping Us Grow Stronger	\$3,353	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	\$1,824	Educates low and moderate income workers about tax credit eligibility, provides free tax preparation services, and provides free financial coaching to individuals and families.
	ALICE Assistance	\$913	Financial aid fund to provide support to local individuals and families who are facing a financial crisis which could result in eviction or foreclosure. ALICE threshold can receive one-time assistance for rent, mortgage, transportation/car repairs, or emergency childcare
Virginia Community Food Connections	VA Fresh Match Program	\$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.
<b>Total Health and Social Services</b>		<b>\$1,637,478</b>	

## **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, and Adult Services. These three units provide the following services to the community:

- Adult and Child Protective Services
- Family Preservation 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
- Transportation
- Holiday Assistance

### **Benefit Programs**

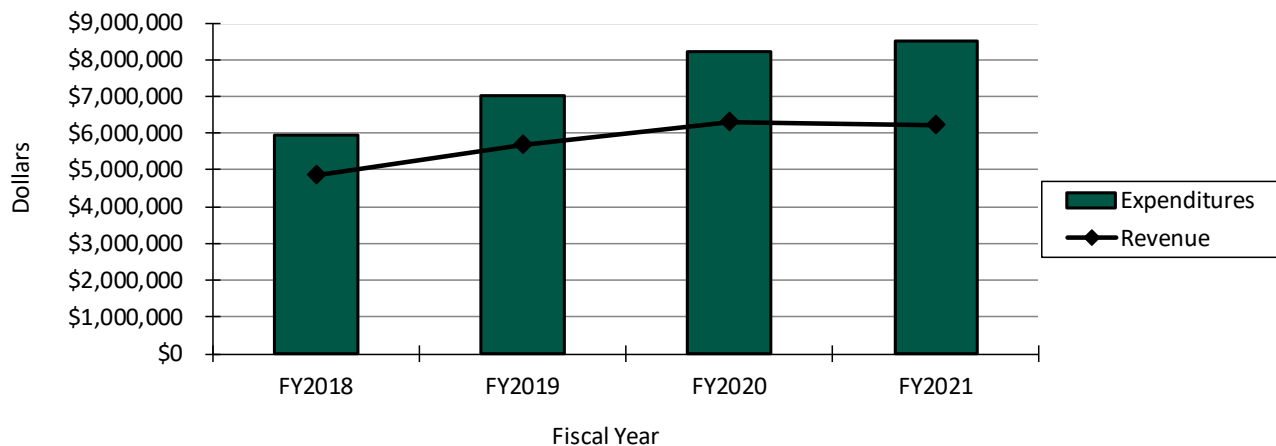
The Benefit Programs Division is comprised of four units that provide the following programs to income eligible adults and families with children:

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

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$4,104,894	\$4,848,642	\$5,736,977	\$6,031,946	\$294,969	5.1%
Operating	1,853,429	2,156,956	2,462,600	\$2,462,451	(149)	0.0%
<b>Total</b>	<b>5,958,323</b>	<b>7,005,598</b>	<b>8,199,577</b>	<b>8,494,397</b>	<b>294,820</b>	<b>3.6%</b>
Revenue	4,844,410	5,661,048	6,316,594	6,236,856	(79,738)	-1.3%
<b>Local Tax Funding</b>	<b>\$1,113,913</b>	<b>\$1,344,550</b>	<b>\$1,882,983</b>	<b>\$2,257,541</b>	<b>\$374,558</b>	<b>19.9%</b>

Funded Positions						
<b>Full-Time Positions</b>	60	61	73	74	1	1.4%
<b>Part-Time Positions</b>	6	6	5	5	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings
- 1 Full-Time Self Sufficiency Specialist III

### Operating

- Increase to legal
- Increase in operating for new personnel
- Decrease to postage
- Decrease to office supplies
- Decrease to transportation services

## Goals/Objectives

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

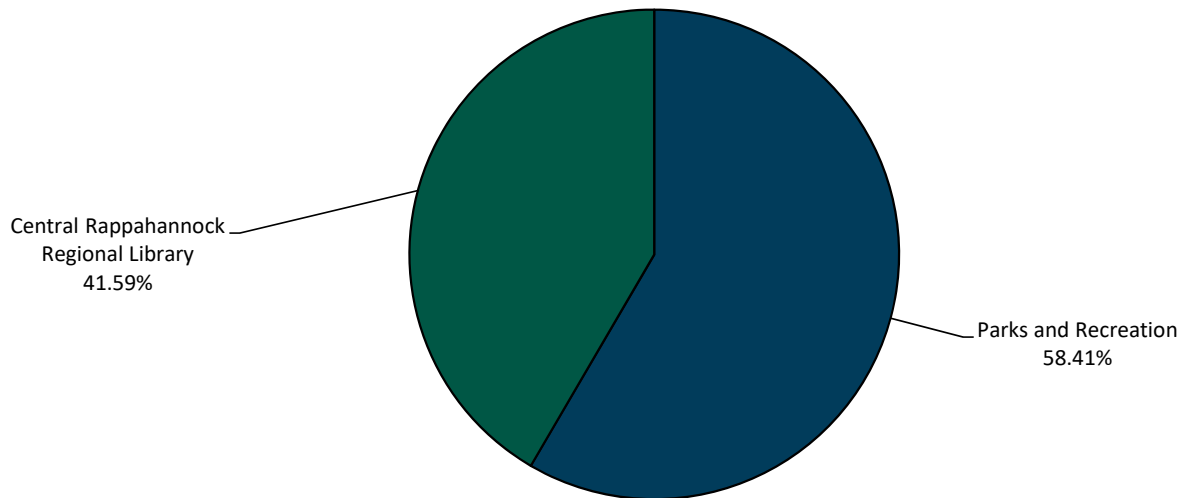
- Complete a minimum of 97% of Benefit Programs applications within State/Federal Processing Standards. (Service levels 1 and 2)
- Maintain a training structure for new and experienced Benefit Programs Specialists to promote timeliness and accuracy in job performance. (Service levels 1 and 2)
- Engage in a new partnership with the Virginia Department of Social Services (VDSS) to provide access to technology (iPads) for Family Services staff to use in the field. (Service levels 3, 4, 5, 6, and 7)
- Exceed the National Standard of 94.6% for children without a Recurrence of Maltreatment. (Service levels 3 and 4)
- Sustain completion of 95% of CPS investigations/family assessments, to include data entry compliance, within State mandated guidelines. (Service level 3)
- Ensure a minimum of 90% of foster children are placed in Family Based Placements. (Service levels 5, 6, and 7)
- Decrease the time children remain in Foster Care to no longer than 18 months. (Service levels 5 and 7)
- Develop new Community Work Sites for the Virginia Initiative for Education and Work (VIEW) program participants.
- Recruit and train volunteers to assist agency staff.

Service Levels	FY2019 Actual	FY2020 Budget	FY2021 Plan
1.Benefit applications received (VaCMS)	9,112	8,250	8,500
2.SNAP households served (VaCMS)	3,126	3,000	3,150
3.CPS complaints investigated (OASIS)	709	825	825
4.Percent of children without a recurrence of maltreatment (SafeMeasures)	99.2%	100%	100%
5.Foster care children served (OASIS)	72	85	75
6.Foster children served in family based placements (SafeMeasures)	92.5%	90%	90%
7.Foster care discharges to permanency (SafeMeasures)	87.3%	90%	90%
8.Reports of alleged adult abuse/neglect received by APS (PeerPlace)	281	250	300
9.Per capita cost for county share of agency budget	\$8.97	\$10.75	\$10.75

# PARKS, RECREATION, AND CULTURAL

FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
Parks and Recreation	\$7,973,767	\$8,192,554	\$7,408,897	(\$783,657)	(9.6)%
Central Rappahannock Regional Library	5,301,944	5,663,018	5,276,334	(386,684)	(6.8)%
<b>Total Expenditures</b>	<b>\$13,275,711</b>	<b>\$13,855,572</b>	<b>\$12,685,231</b>	<b>(\$1,170,341)</b>	<b>(8.4)%</b>





## **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**

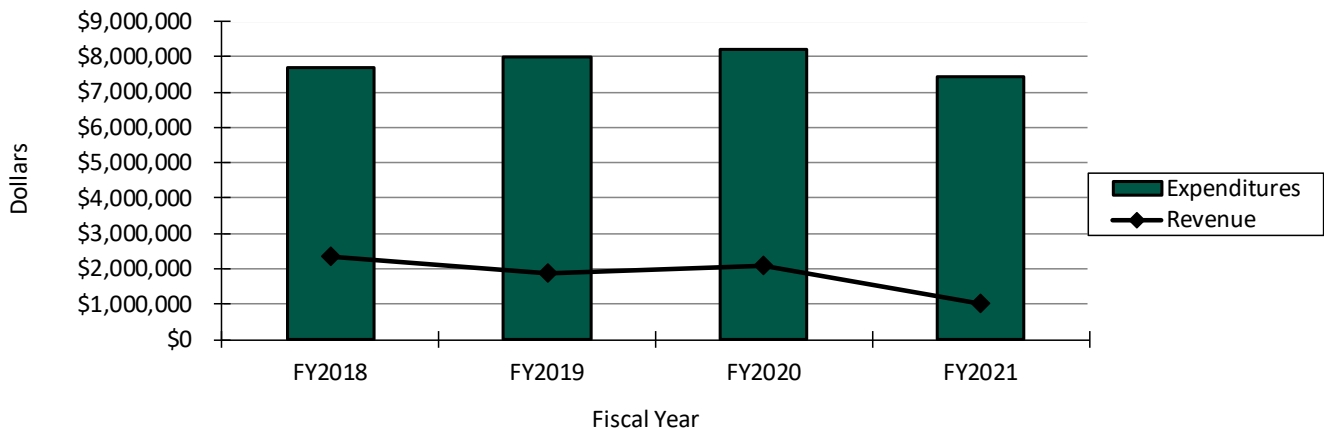
- Provide oversight and support for all the operations of the department. Oversee the annual operating budget, personnel management, organizational development, marketing, grant administration and policy development. Also serves as a liaison to the Parks and Recreation Commission.

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$5,166,967	\$5,218,555	\$5,497,631	\$5,097,316	(\$400,315)	-7.3%
Operating	2,393,390	2,581,437	2,694,923	2,311,581	(383,342)	-14.2%
Capital	140,284	173,775	0	0	0	0.0%
<b>Total</b>	<b>7,700,641</b>	<b>7,973,767</b>	<b>8,192,554</b>	<b>7,408,897</b>	<b>(783,657)</b>	<b>-9.6%</b>
Revenue	2,347,995	1,878,534	2,087,604	1,026,811	(1,060,793)	-50.8%
<b>Local Tax Funding</b>	<b>\$5,352,646</b>	<b>\$6,095,233</b>	<b>\$6,104,950</b>	<b>\$6,382,086</b>	<b>\$277,136</b>	<b>4.5%</b>

Funded Positions						
<b>Full-Time Positions</b>	39	40	40	40	0	0.0%
<b>Part-Time Positions <sup>(1)</sup></b>	116	115	117	117	0	0.0%

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



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings
- Additional Funding for 2 Part-Time Parks Maintenance Worker I (funded for ½ year in FY20)

### Operating

- Increase to utilities
- Increase to repairs and maintenance
- \$870,491 Reduction to balance expenditures to reduced revenues as a result of COVID-19

## 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	FY2019 Actual	FY2020 Budget	FY2021 Plan
<b>1. Athletic field bookings</b>	13,824	14,000	14,200
<b>2. Youth program participants served (ages &lt;19)</b>	25,443	26,000	26,500
<b>3. Adult program participants served (ages &gt;19)</b>	12,053	14,000	14,000
<b>4. Swimming Pool users</b>	44,704	32,000	46,000
<b>5. Number of facility, pavilion, and amphitheater rentals</b>	7,642	7,700	8,000
<b>6. Recreation programs/special events/trips/camps offered (Class)</b>	5,820	5,800	5,850
<b>7. Cost Recovery (Rev/Exp)</b>	26.0%	31.0%	27.0%

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

## **Values**

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

## **Competencies**

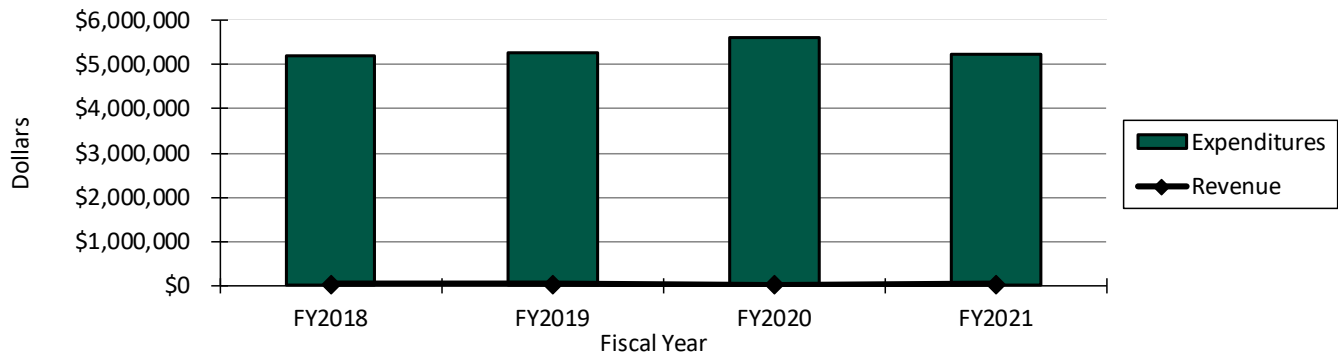
- Professionalism – We are qualified, skilled, and committed.
- Collaboration – We are committed to collaborate and partner with other regional leaders and organizations to provide holistic, integrated solutions.
- Teamwork – We build and maintain vital connections to the region so that classes, events,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

## **Direction**

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

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Operating	\$5,238,040	\$5,301,944	\$5,663,018	\$5,276,334	(\$386,684)	-6.8%
<b>Total</b>	5,238,040	5,301,944	5,663,018	5,276,334	(386,684)	-6.8%
Revenue	42,041	39,239	42,000	42,438	438	1.0%
<b>Local Tax Funding</b>	\$5,195,999	\$5,262,705	\$5,621,018	\$5,233,896	(\$386,684)	-6.9%



## Notable Changes

### Operating

- Decrease in circulation

## 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.

## CENTRAL RAPPAHANNOCK REGIONAL LIBRARY

FY2021 Adopted Budget

### 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	FY2019 Actual	FY2020 Budget	FY2021 Plan
Book Stock Growth	663,244	683,141	703,636
Library Visits	1,334,975	1,375,024	1,416,275
Number of Classes	3,324	3,424	3,526
Attendance	81,151	83,586	86,093
Lobby Stops/Grow a Reader Outreach	80	82	85
Circulation	4,150,695	4,275,216	4,403,472

### Stafford Demographics

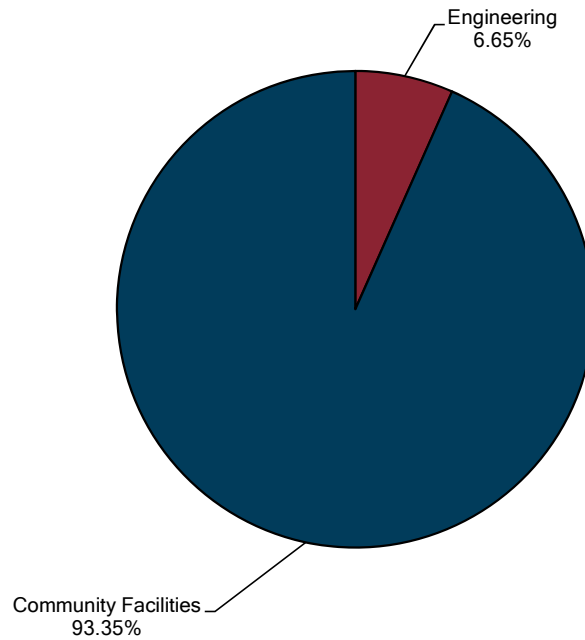
Service Levels	FY209 Actual	FY2020 Budget	FY2021 Plan
Book Stock Growth*	663,244	683,141	703,636
Library Visits	516,425	531,918	547,875
Number of Classes (Porter & Howell)**	1,452	1,496	1,540
Attendance	35,851	36,927	38,034
Lobby Stops/Grow a Reader Outreach	31	32	33
Circulation	1,801,190	1,855,226	1,910,882

\*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.

**PUBLIC WORKS**  
**FY2021 Adopted Budget**

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
Engineering	\$586,418	\$416,339	\$326,908	(\$89,431)	(21.5)%
Community Facilities	4,255,196	4,806,995	4,586,790	(220,205)	(4.6)%
<b>Total Expenditures</b>	<b>\$4,841,614</b>	<b>\$5,223,334</b>	<b>\$4,913,698</b>	<b>(\$309,636)</b>	<b>(5.9)%</b>



## **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 FY2021-2030 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 FY2021-2030 CIP.

### **Transportation Engineering**

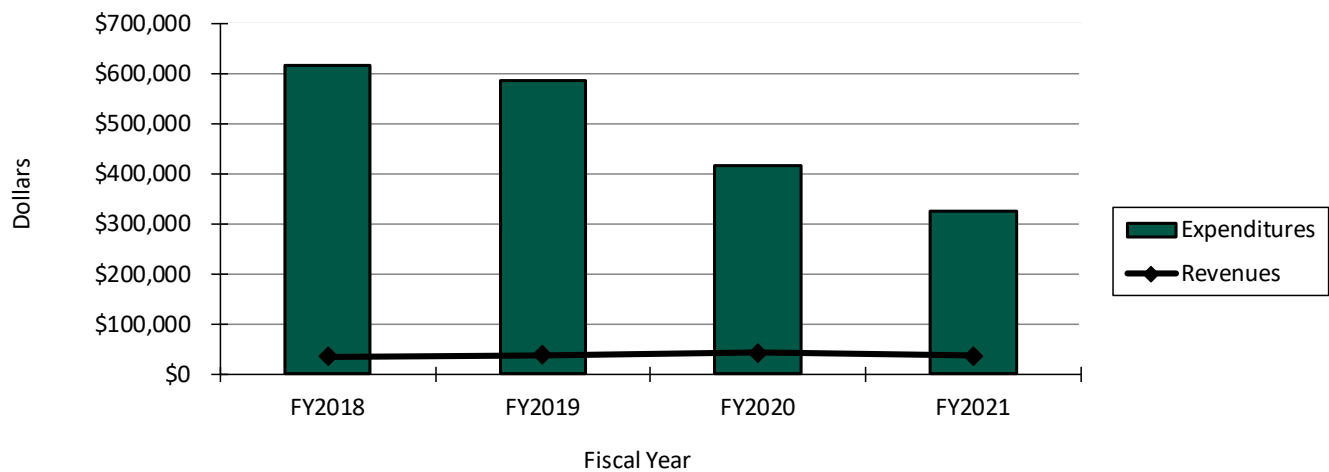
- Administration of the County's Transportation Fund through studies, design, and construction of County road projects.
- Facilitating and monitoring sources of contributions to the County's Transportation Fund, including the 2019 Transportation Bond Referendum, service districts, impact fees, proffers, 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$589,404	\$547,982	\$371,974	\$282,814	(\$89,160)	-24.0%
Operating	26,278	38,436	44,365	44,094	(271)	-0.6%
<b>Total</b>	<b>615,682</b>	<b>586,418</b>	<b>416,339</b>	<b>326,908</b>	<b>(89,431)</b>	<b>-21.5%</b>
Revenue	35,040	38,158	42,500	37,124	(5,376)	-12.6%
<b>Local Tax Funding</b>	<b>\$580,642</b>	<b>\$548,260</b>	<b>\$373,839</b>	<b>\$289,784</b>	<b>(\$84,055)</b>	<b>-22.5%</b>

Funded Positions						
<b>Full-Time Positions</b>	5	5	4	4	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings
- Managed attrition

### Operating

- Decrease in fuels and lubricants
- Increase in office supplies

## 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	FY2019 Actual	FY2020 Budget	FY2021 Plan
<b>1. Miles of County roads accepted into the state system<sup>1</sup></b>	12.0	10.0	6.0
<b>2. Work orders for street sign replacements<sup>2</sup></b>	61	62	65
<b>3. Residential development plans reviewed for transportation<sup>3</sup></b>	72	60	60
<b>4. Proffers received for transportation projects<sup>4</sup></b>	\$4,948,525	\$1,548,382	\$2,202,022
<b>5. Traffic studies conducted<sup>5</sup></b>	25	15	15

<sup>1</sup>Planning 30 roads to be accepted; totaling 6 miles.

<sup>2</sup>For FY20, 26 total replacements through 11/25/19; projecting 62.

<sup>3</sup>Residential PRELIM, CONSTRUCTION, PLAT, and CLUSTER applications; for FY20, 27 total through 11/25/19; projecting 60.

<sup>4</sup>Most recent data from Proffer Committee (6/18/19).

<sup>5</sup>Averaging about 15 per year. FY19 inflated due to previous road study.

## 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.

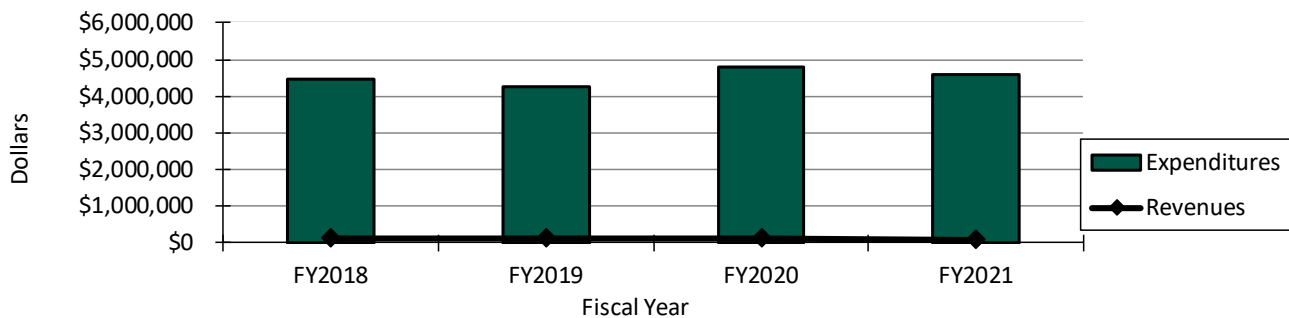
### Mail Room

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

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$1,386,070	\$1,287,188	\$1,560,969	\$1,582,928	\$21,959	1.4%
Operating	2,965,755	2,904,004	3,196,026	2,990,514	(205,512)	-6.4%
Capital	102,335	64,004	50,000	13,348	(36,652)	-73.3%
<b>Total</b>	<b>4,454,160</b>	<b>4,255,196</b>	<b>4,806,995</b>	<b>4,586,790</b>	<b>(220,205)</b>	<b>-4.6%</b>
Revenue	126,860	123,092	126,910	111,394	(15,516)	-12.2%
<b>Local Tax Funding</b>	<b>\$4,454,160</b>	<b>\$4,255,196</b>	<b>\$4,806,995</b>	<b>\$4,586,790</b>	<b>(\$220,205)</b>	<b>-4.6%</b>

Funded Positions						
<b>Full-Time Positions</b>	19	20	20	20	0	0.0%
<b>Part-Time Positions</b>	5	5	5	5	0	0.0%



## Notable Changes

### Personnel

- 2.0% Health increase
- 2.0% Workers Compensation Increase
- 1.25% Virginia Retirement System
- 0.03% Basic Life Increase
- Increase Vacancy Savings

### Operating

- Increase in repairs and maintenance
- Increase in contracts
- Increase in water and sewer
- \$239,702 Reduction to balance expenditures to reduced revenues as a result of COVID-19

### Capital

- Decrease in reoccurring costs

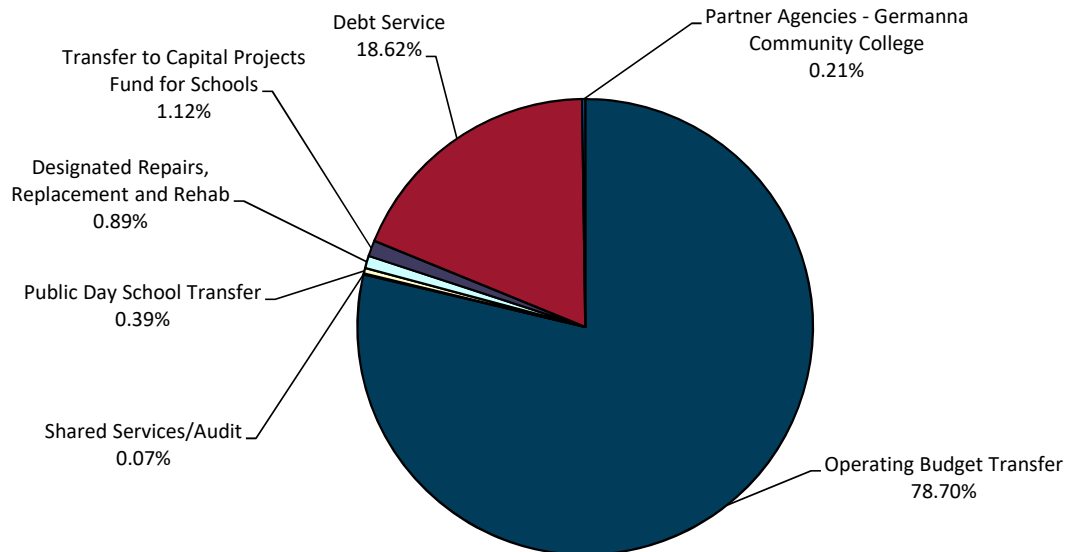
## Goals/Objectives

- 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	FY2019 Actual	FY2020 Budget	FY2021 Plan
1. Work Orders processed	3,096	3,100	3,200
2. Square Ft – facilities maintained	649,354	668,630	668,630
3. Maintenance Cost - per square foot	\$7.98	\$8.28	\$8.48
4. Energy Consumption Cost – per square foot	\$1.89	\$1.87	\$1.87
5. Maintenance Mechanics – per square foot	1/54,112	1/55,719	1/57,326

**EDUCATION**  
**FY2021 Adopted Budget**

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
Operating Budget Transfer	\$116,796,434	\$126,629,664	\$128,314,664	\$1,685,000	1.3%
Shared Services/Audit	0	354,600	115,307	(239,293)	(67.5)%
Public Day School Transfer	518,000	518,000	630,158	112,158	21.7%
Designated Repairs, Replacement and Rehab	0	1,445,865	1,445,865	0	0.0%
Transfer to Capital Projects Fund for Schools	2,794,863	0	1,833,476	1,833,476	100.0%
Debt Service	31,141,916	31,696,129	30,358,266	(1,337,863)	(4.2)%
Partner Agencies - Germanna Community College	226,070	348,858	348,858	0	0.0%
<b>Total Expenditures</b>	<b>\$151,477,283</b>	<b>\$160,993,116</b>	<b>\$163,046,594</b>	<b>\$2,053,478</b>	<b>1.3%</b>



## Mission

Inspire and empower all learners to thrive.

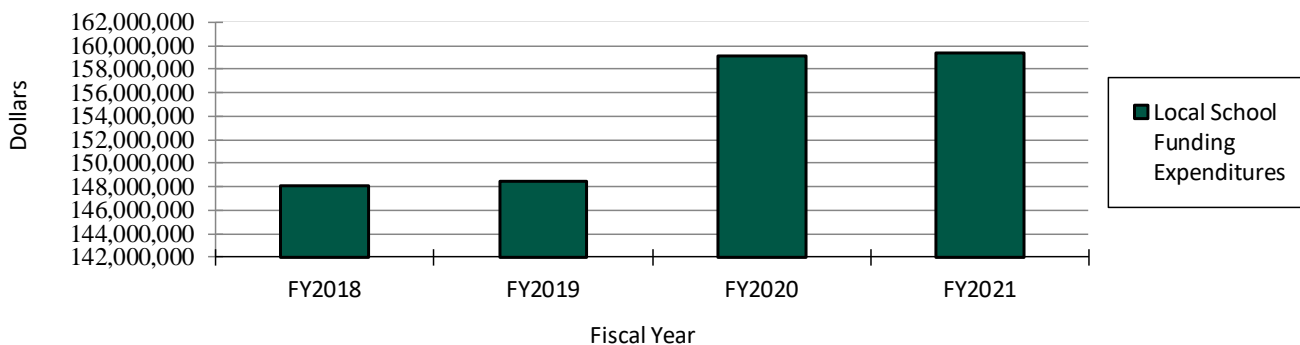
## Who Are We?

### 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

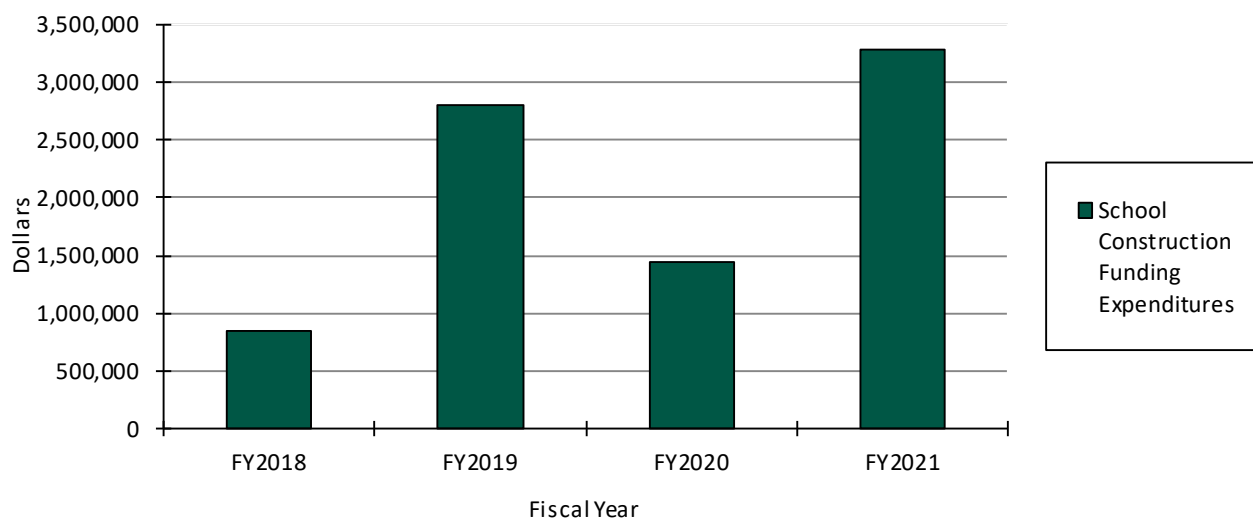
	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Operating Budget						
Transfer	\$116,440,953	\$116,796,434	\$126,629,664	\$128,314,664	\$1,685,000	1.3%
Shared Services/Audit	0	0	354,600	115,307	(239,293)	-67.5%
Public Day School						
Transfer	518,000	518,000	518,000	630,158	112,158	21.7%
<b>Subtotal School Operating Transfer</b>	116,958,953	117,314,434	127,502,264	129,060,129	1,557,865	1.2%
Debt Service	31,158,878	31,141,916	31,696,129	30,358,266	(1,337,863)	-4.2%
<b>Local School Funding Support</b>	\$148,117,831	\$148,456,350	\$159,198,393	\$159,418,395	\$220,002	0.1%



## SCHOOL OPERATIONS: LOCAL FUNDING

FY2021 Adopted Budget

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Designated Repairs, Replacement and Rehab	\$0	\$0	\$1,445,865	\$1,445,865	\$0	0.0%
Transfer for School Capital Projects	849,298	2,794,863	0	1,833,476	1,833,476	100.0%
<b>Total</b>	849,298	2,794,863	1,445,865	3,279,341	1,833,476	126.8%
<b>Total Funding</b>	\$849,298	\$2,794,863	\$1,445,865	\$3,279,341	\$1,833,476	126.8%



### Notable Changes

#### Operating

- Increase for VRS
- Increase for Public Day School
- Shared services decreased to end shared Central Procurement.

#### Debt

- Reduction in debt service due to retirement of debt

#### Capital

- Maintains BOS ongoing capital commitment of \$1.4 to 3R
- \$877K of Prior Year Fund Balance to fund High School #6
- \$956K of Prior Year Fund Balance to fund 3R projects at NSHS

## 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?

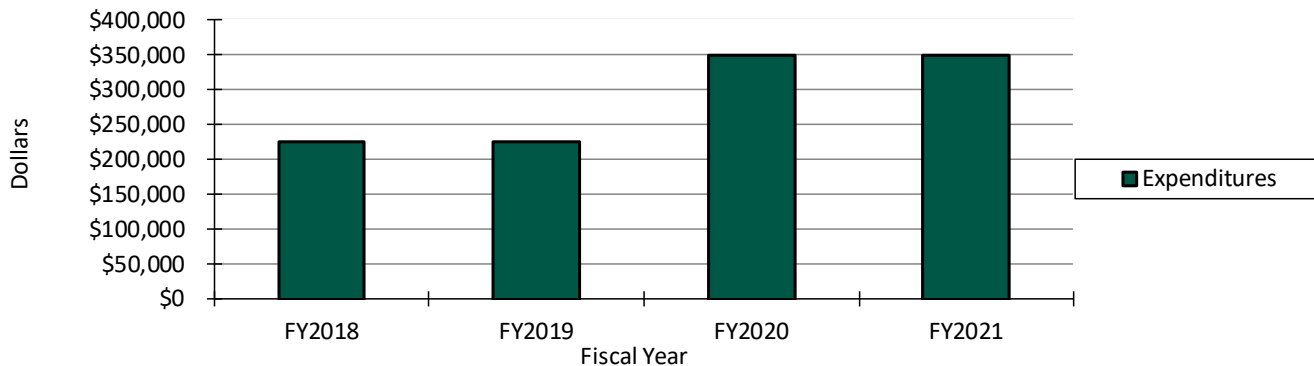
Agencies Include:

### 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Operating	\$26,070	\$26,070	\$48,858	\$48,858	\$0	0.0%
Capital	200,000	200,000	300,000	300,000	0	0.0%
<b>Total</b>	226,070	226,070	348,858	348,858	0	0.0%
<b>Local Tax Funding</b>	\$226,070	\$226,070	\$348,858	\$348,858	\$0	0.0%



## Notable Changes

- Continues year two of five of capital contribution to build the Nursing School



# PARTNER AGENCIES: GERMANNA COMMUNITY COLLEGE

FY2021 Adopted Budget

## Agency Funding Summary

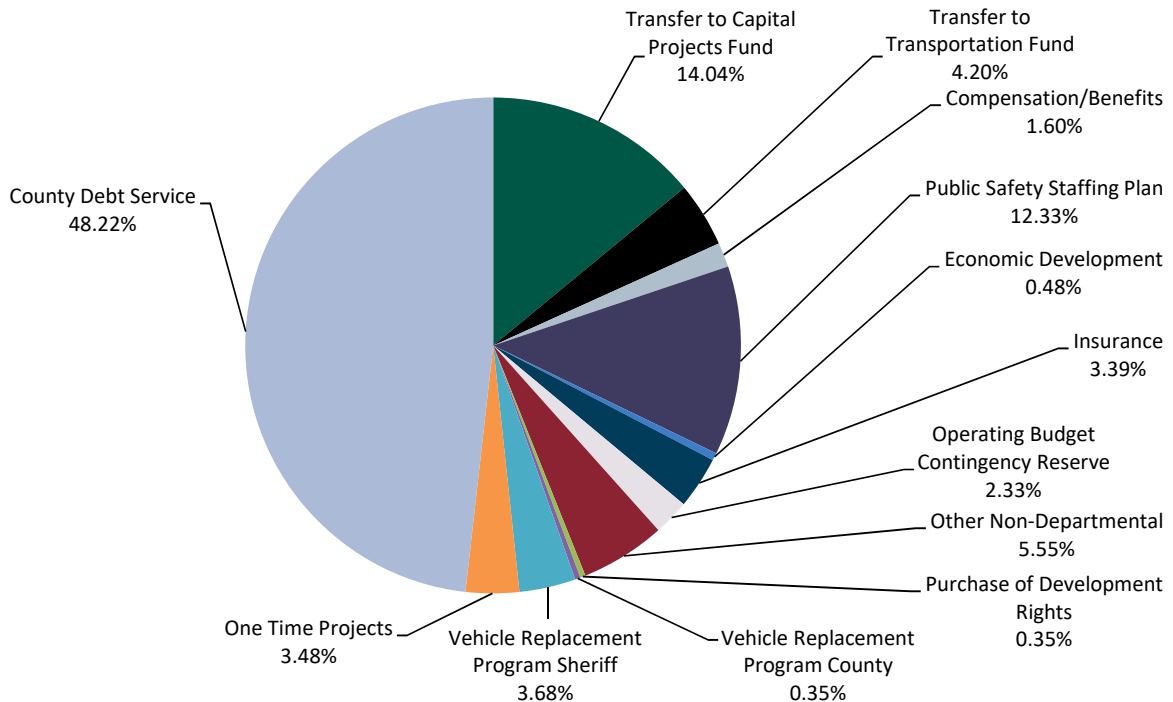
	FY2019 Actual	FY2020 Adopted Budget	FY2021 Agency Request	FY2021 Adopted Budget	Changes '20 to '21	
Germanna Community College - Maintenance Reserve + Capital	\$200,000	\$300,000	\$425,000	\$300,000	\$0	0.0%
Germanna Community College - Operating	26,070	48,858	48,858	48,858	0	0.0%
<b>Total</b>	<b>\$226,070</b>	<b>\$348,858</b>	<b>\$473,858</b>	<b>\$348,858</b>	<b>\$0</b>	<b>0.0%</b>

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.
<b>Total</b>		<b>\$348,858</b>	

# NON-DEPARTMENTAL

FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
Transfers Between Funds					
Transfer to Capital Projects Fund	\$3,321,535	\$9,196,705	\$4,012,070	(\$5,184,635)	(56.4)%
Transfer to Transportation Fund	2,880	0	1,202,230	1,202,230	100.0%
Compensation/Benefits	0	20,000	458,000	438,000	2,190.0%
Public Safety Staffing Plan	0	0	3,526,257	3,526,257	100.0%
Economic Development	284,738	276,813	138,406	(138,407)	(50.0)%
Insurance	820,621	902,776	970,328	67,552	7.5%
Operating Budget Contingency Reserve	0	664,889	664,889	0	0.0%
Other Non-Departmental	2,098,402	1,606,669	1,586,669	(20,000)	(1.2)%
Purchase of Development Rights	0	0	100,000	100,000	100.0%
Vehicle Replacement Program County	21,002	100,000	100,000	0	0.0%
Vehicle Replacement Program Sheriff	914,771	1,051,861	1,051,861	0	0.0%
One Time Projects	2,253,088	508,431	995,718	487,287	95.8%
County Debt Service	13,783,766	13,782,968	13,786,464	3,496	0.0%
<b>Total Expenditures</b>	<b>\$23,500,803</b>	<b>\$28,111,112</b>	<b>\$28,592,892</b>	<b>\$481,780</b>	<b>1.7%</b>



## Who Are We?

The Non-Departmental accounts provide funds for:

### Compensation and Benefits:

- Includes funding for Market Pay enhancements

### Public Safety Salary Scale

- Includes funding for Sheriff and Fire and Rescue Step Plan

### Economic Development:

- Maintained level funding for Economic Development Initiatives, such as Downtown 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:

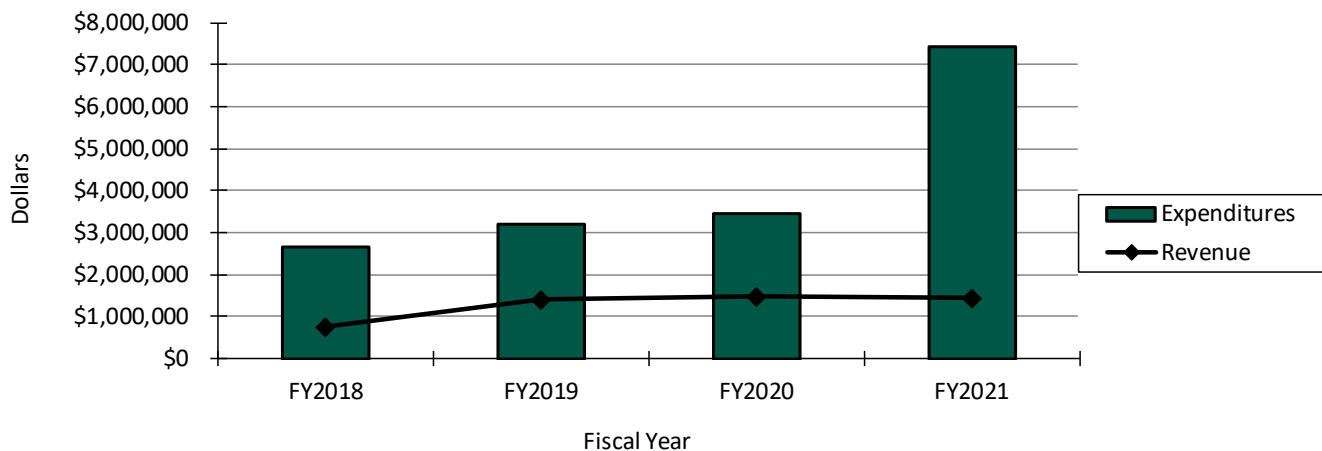
- Accounts for County wide expenditures that are not related specifically to a department

### Purchase of Development Rights:

- Acquire conservation easements voluntarily offered by property owners

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Personnel	\$504,875	\$71,825	\$92,000	\$4,056,257	\$3,964,257	4309.0%
Operating	2,145,530	3,111,381	3,379,147	3,288,292	(90,855)	-2.7%
<b>Local Tax Funding</b>	2,650,405	3,183,206	3,471,147	7,444,549	3,973,402	114.5%
Revenue	760,859	1,419,062	1,481,872	1,438,528	(43,344)	-2.9%
<b>Net Tax Support</b>	\$1,889,546	\$1,764,144	\$1,989,275	\$6,006,021	\$4,016,746	201.9%



## Mission

The Purchase of Development Rights (PDR) program enables the Stafford County Government to acquire conservation easements voluntarily offered by property owners as a way to ensure that Stafford's resources are protected and efficiently used, and limits further residential development on a property. The program is proposed to preserve open space and rural lands; farm and forest land; water resources and environmentally sensitive lands; and wildlife and aquatic habitat. It will also help to shape the character, direction, and timing of development in the county; improve the quality of life for residents; and promote recreation and tourism through the preservation of scenic and historic resources.

## Who Are We?

The Stafford County Purchase of Development Rights (PDR) program, established in 2007, compensates property owners for restricting development on their land through recordation of a conservation easement. The property owner retains ownership of the land and may continue to reside on property, and retain such uses as farming or timbering. Compensation to the property owner is determined by how many development rights, or buildable lots, exist on the property.

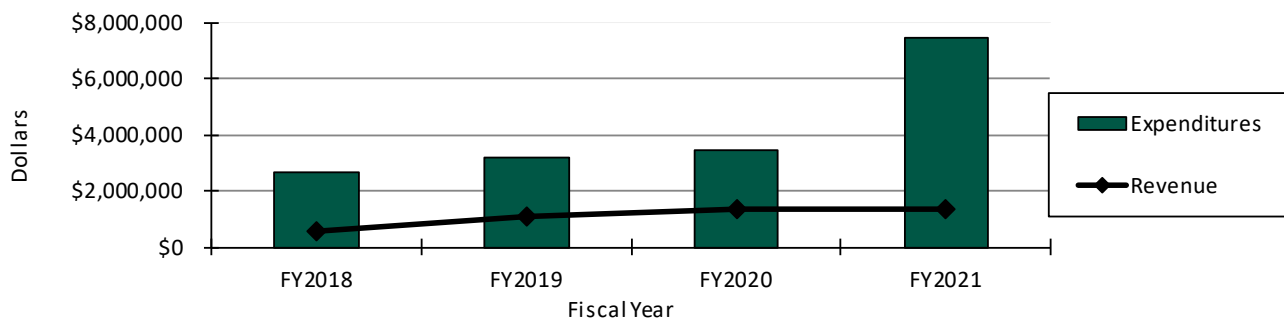
As of January, 2020, the County has preserved 743 acres of farm and forest lands on eight properties county-wide through acquisition of conservation easements. An additional 124 acres were acquired fee simple using donated funds and grant funds through the PDR program. A total of 223 development rights have been extinguished. Six additional properties totaling 396 acres are in process to be included in the PDR program, with anticipated closing on the projects by the end of fiscal year 2021. This would extinguish an additional 101 development rights.

The County's portion of the costs comes primarily from rollback taxes. The remaining costs come from State and Federal matching grant funds and donation of funds.

## Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Capital <sup>1</sup>	0	0	0	100,000	100,000	100.0%
<b>Local Tax Funding</b>	0	0	0	100,000	100,000	100.0%
Revenue	0	0	0	100,000	100,000	100.0%
<b>Net Tax Support</b>	\$0	\$0	\$0	\$0	\$0	0.0%

<sup>1</sup>FY2021 Adopted Budget consider all pdr revenues and expenditure transactions in the general fund, rather than capital fund.



## Goals/Objectives

- To increase the number of properties within the PDR Program. (Service level 1)
- To preserve a sizeable acreage of open space within the county to retain rural and forest lands, water resources, and wildlife and aquatic habit. (Service levels 1 and 2)
- To allow growth within the County, but also promote recreation and tourism through preservation of scenic and historic resources. (Service levels 1, 2, and 3)
- Promote and encourage participation within the PDR Program while not burdening the costs on the residents and maximizing grants and other funding sources. (Service levels 4 and 5)

Service Levels	FY2019 Actual <sup>1</sup>	FY2020 Budget	FY2021 Plan <sup>2</sup>
<b>1. Number of properties in the PDR Program</b>	9	12	16
<b>2. Number of acres preserved through the PDR Program</b>	784	982	1,263
<b>3. Number of development rights extinguished</b>	198	251	352
<b>4. Costs paid with County Funds</b>	\$2,077,524	\$2,572,404	\$3,484,904
<b>5. Costs paid with Grants, Donations, and Other Funds</b>	\$3,080,579	\$3,855,199	\$4,767,699

<sup>(1)</sup> FY2019 actuals include all properties in program from FY2008-FY2019. FY2020 and FY2021 represent cumulative totals through FY2021.

<sup>(2)</sup> Board of Supervisors deviated from policy stating all rollback taxes will be dedicated to PDR, only \$100,000 was for FY2021.

## CAPITAL PROJECTS: REPAIR, REPLACEMENT, AND REHABILITATION

FY2021 Adopted Budget

### Mission

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

### Who Are We?

Repair, replacement, and rehabilitation (3R) funds in the General Fund will be used for one time projects and vehicle replacement.

### Summary of Projects

One Time Requests	Item	Funding
Non-Departmental	Executive Leadership Team – Program of Services Inventory	150,000
Non-Departmental	Executive Leadership Team – Inventory of Systems	100,000
Information Technology	Security Tokens – Multifactor Authentication	50,000
Registrar	Presidential Election	111,500
Registrar	Redistricting	465,000
Finance & Budget	Procurement Trade Show and Business Forum	13,000
Human Resources	457 Plan RFP	26,000
Commonwealth Attorney	Digital Trial Evidence Courtroom Software	18,968
Sheriff	Cyclical Replacement Funds	28,000
Community Facilities	Cyclical Replacement Funds	28,000
Circuit Court	Replace Judges' Chairs (courtrooms and offices)	5,250
Sub-Total One-time		\$995,718

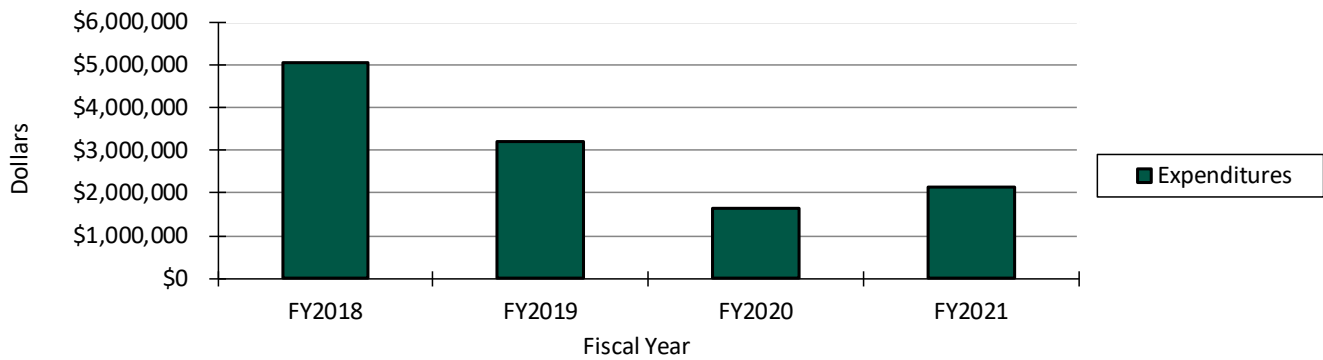
Vehicle Replacement	Item	Funding
Non-Departmental	Vehicle Replacement County	100,000
Sheriff	Vehicle Replacement Sheriff	1,051,861
Sub-Total One-time		\$1,151,861
Total		\$2,147,579

## CAPITAL PROJECTS: REPAIR, REPLACEMENT, AND REHABILITATION

FY2021 Adopted Budget

### Budget Summary

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Operating	422,736	603,156	0	0	0	0.0%
Capital	4,613,829	2,606,260	1,660,292	2,147,579	487,287	29.3%
<b>Local Tax Funding</b>	<b>\$5,036,565</b>	<b>\$3,209,416</b>	<b>\$1,660,292</b>	<b>\$2,147,579</b>	<b>\$487,287</b>	<b>29.3%</b>



### Notable Changes

- Increase funding for one-time projects (see list above)

## Mission

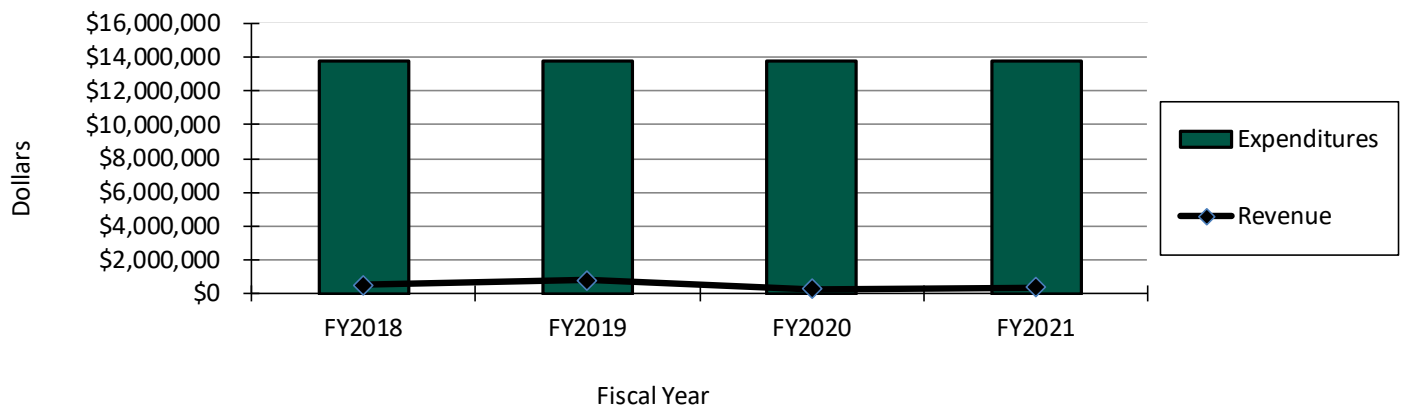
The County's General Government debt budget includes principal and interest payments on outstanding debt repaid from the general fund. Debt service payments of the School system and self-supporting revenue bonds are included in the respective budgets of the school system and the various enterprises.

## 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Capital	\$13,740,398	\$13,783,766	\$13,782,968	\$13,786,464	\$3,496	0.0%
<b>Local Tax Funding</b>	\$13,740,398	\$13,783,766	\$13,782,968	\$13,786,464	\$3,496	0.0%
Revenue	501,450	796,333	279,584	336,464	56,880	20.3%
<b>Net Tax Support</b>	\$13,238,948	\$12,987,433	\$13,503,384	\$13,450,000	(\$53,384)	-0.4%





### **Notable Changes**

- Increase in debt service for Fire and Rescue apparatus

### **Goals/Objectives**

- Comply with the debt limitations outlined in Principles of High Performance Financial Management, as adopted by the Board
- In order to reduce our reliance on debt a reserve 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

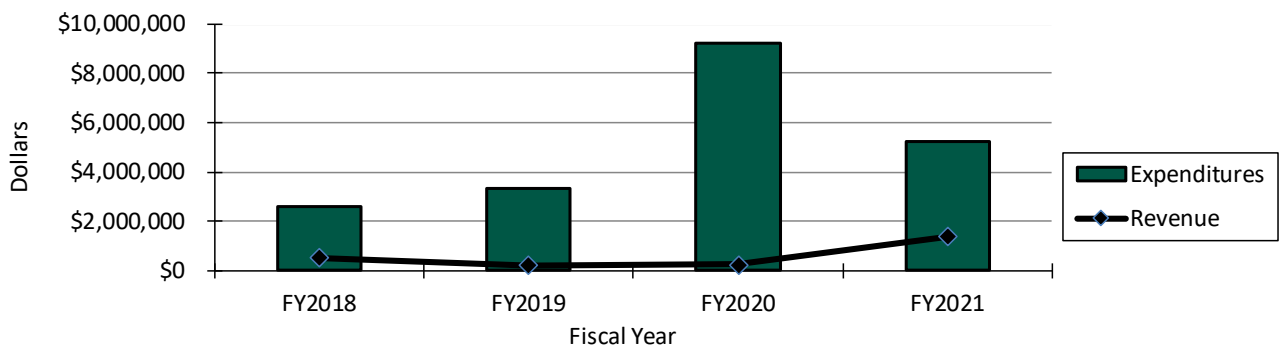
FY2021 Adopted Budget

### 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

	FY2018 Actual	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
<b>Costs</b>						
Transfer to Capital Projects Fund	\$1,196,287	\$3,321,535	\$9,196,705	\$4,012,070	(\$5,184,635)	-56.4%
Transfer to Transportation Fund	225,726	2,880	0	1,202,230	1,202,230	100.0%
Transfer to Armed Services Memorial Fund	62,500	0	0	0	0	0.0%
Transfer to Lake Arrowhead	548,000	0	0	0	0	0.0%
Transfer to Lake Carroll Service District	550,000	0	0	0	0	0.0%
<b>Local Tax Funding</b>	\$2,582,513	\$3,324,415	\$9,196,705	\$5,214,300	(\$3,982,405)	-43.3%
Revenue	533,696	237,104	250,000	1,378,230	1,128,230	451.3%
<b>Net Tax Support</b>	\$2,048,817	\$3,087,311	\$8,946,705	\$3,836,070	(\$5,110,635)	-57.1%



### Notable Changes

#### Transfer to Capital Projects fund includes:

- Reduction of pay-as-you-go capital projects guideline from 3% to 2% due to COVID-19
- FY20 Adopted Budget included dedicated funding for Courthouse project

#### Transfer to Transportation Fund:

- \$1.2 million for the Jefferson Davis Highway and Courthouse Road Intersection Project