



GENERAL FUND

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BOARD OF SUPERVISORS

Susan Stimpson
Chairman
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The Stafford County Board of Supervisors will provide excellent and efficient government services that promote a safe, healthy and prosperous community through responsiveness to all citizens.

Stafford County operates under the traditional form of government utilizing an elected Board of Supervisors (BOS) and County Administrator. The BOS, consisting of seven members elected by district serve staggered terms and exercise all legislative authority and responsibility granted them by the Commonwealth of Virginia. The BOS enacts ordinances, establishes policies, and adopts the annual budget for the efficient and effective discharge of local government functions and services. The chairman and vice-chairman of the Board are elected annually by the members of the Board. Regular meetings are held in the Board of Supervisors chambers, located on the ground floor of the Administration Building, on the first and third Tuesday of each month. All Board meetings are open to the public.

THINKING EFFICIENTLY:

The Board of Supervisors has partnered with County Administration; Constitutional Officers, the County Attorney, and individual departments to provide guidance and initiative in delivering excellent and efficient government services to citizens of Stafford County. The Board also partners with regional agencies to help facilitate and promote a safe, healthy, and prosperous community through responsiveness to Stafford's citizens.

The Citizen Action Officer position provides the Board with a staff member dedicated to working with and resolving the needs, wants, and concerns of County residents. The Citizen Action Officer works with the Board to ensure that constituents receive a comprehensive and timely response to any issues or concerns they may have.

The Board approved a new initiative whereby Board meeting agendas are no longer delivered in hard-copy agenda binders. Rather, all agenda materials are delivered electronically via use of iPads. Use of this technology saves considerable staff time, supply costs, and provides an environmentally friendly and efficient delivery of agenda materials.

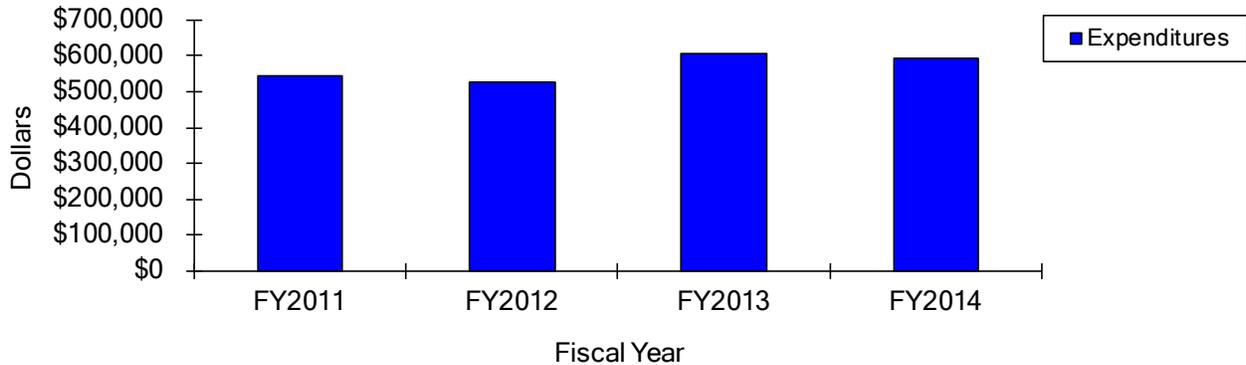


BOARD OF SUPERVISORS

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$201,384	\$197,623	\$198,443	\$200,540	\$2,097	1.06%
Operating	342,014	331,169	408,623	391,170	(17,453)	-4.27%
Local Tax Funding	\$543,398	\$528,792	\$607,066	\$591,710	(\$15,356)	-2.53%

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



SIGNIFICANT BUDGET CHANGES

Personnel

- Health insurance

Operating

- Savings due to new audit contract
- Mobile phone plans
- Funding for certificate classes and training



BOARD OF SUPERVISORS

CORE SERVICES

Legislative Facilitation

The Board of Supervisors (BOS) is the Legislative Branch of local government. The BOS is responsible for the adoption of the County budget and appropriation of funds; levying County taxes; appointment of members to various authorities, boards, commissions and committees (BACC); constructing and maintaining County buildings; adopting the County's Comprehensive Plan; approving and enforcing related ordinances; and adopting and enforcing ordinances for law enforcement, sanitation, health and other regulations permitted by State law.

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.

DEPARTMENTAL GOALS/OBJECTIVES

- Establish and implement policies that maintain a high quality of life for citizens at the least possible cost
- Approve County and School budgets, levy taxes, appropriate funds
- Maintain and enhance the County's Bond Rating
- Reaffirmed its Board priorities adding a Service Excellence priority

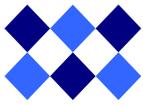
DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Adjourned/Special Meetings	2	2	2
Board of Supervisors Meetings	21	22	21
Outputs			
BOS Minutes Archived	23	24	23
BOS Agenda Packages Processed	450	548	550
Ordinances Considered	50	47	50
Resolutions/Proclamations Considered	350	397	400



DEPARTMENTAL ACCOMPLISHMENTS

- Revised the County's financial policies and strategies to achieve a Standard & Poor's bond rating upgrade from AA to an AA+ and a Fitch Ratings increase from AA to AA+. Moody's confirmed the County's Aa2 bond rating and upgraded our outlook from stable to positive.
- Prudently managed budget and maintained fiscal reserves
- Set policies and appointed citizens to Boards, Authorities, Commissions, and Committees
- iPad usage now extends to Planning Commission Agendas and Minutes; the Board of Supervisors Manual (updated annually); the Comprehensive Plan; and the County's adopted budget
- Planned and moved forward Capital Projects including the Parks and Transportation Bond referendums
- Approved and implemented the 311 Call Center to enable and encourage citizen access to County services and information
- Stafford Technology and Science Center was designed to create an atmosphere where business and technology could unite; planned to foster research and technology development; provide professional training and certification programs for the local labor force; offer graduate-level degrees



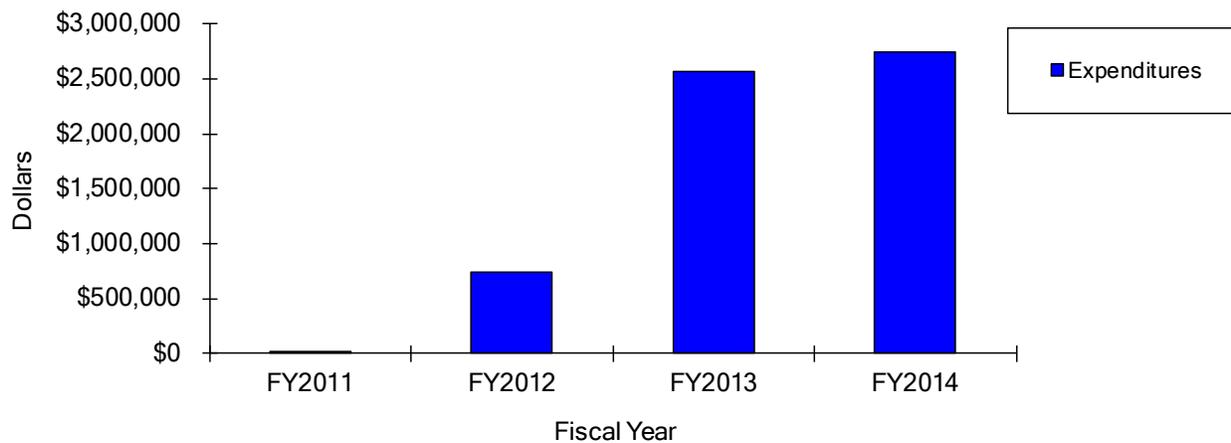
Capital Projects for the County, which are funded by General Fund Revenues, are included in this category. Capital Projects generally have a long life and do not recur annually. The County allocates money in departmental operating budgets for less expensive and smaller projects.

THINKING EFFICIENTLY

The County's financial policies define our pay-as-you-go guidelines. In our continuing efforts to improve the county's bond rating the Board of Supervisors amended the County's financial guidelines to increase the pay-as-you-go policy for County to 3% and Schools to 2% by July 1, 2017.

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Operating	\$4,994	\$0	\$0	\$0	\$0	0.00%
Capital	5,921	743,427	2,565,782	2,747,670	181,888	7.09%
Local Tax Funding	\$10,915	\$743,427	\$2,565,782	\$2,747,670	\$181,888	7.09%





CAPITAL PROJECTS (Cash Capital)

SIGNIFICANT BUDGET CHANGES

Capital

- Funding of \$1,169,287 for Infrastructure
- Funding for Sheriff's vehicles \$617,000
- Funding for Fire and Rescue vehicles \$824,000

DEPARTMENTAL GOALS/OBJECTIVES

- Comply with the debt limitations outlined in Principles of High Performance Financial Management, as adopted by the Board
- An amount equivalent to 2% of general fund expenditures will be set aside for pay-as-you-go capital projects

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
An amount equivalent to 3% of general fund expenditures will be set aside for pay-as-you-go capital projects by FY2017	1.3%	1.9%	2.0%

CASH CAPITAL PROJECTS

Department	Project
Fire Rescue	Ambulances
Information Technology	Public Safety Building Network Equipment Replacement
Parks and Community Facilities Infrastructure	Courthouse Community Center Roof Phase 1 Maintenance Equipment Storage Building and Fencing Government Center Parking Lot Phase 1 Porter Library Roof Replacement
Public Works	Stormwater Permit Compliance



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

The Library acquires processes and makes library materials accessible to citizens, in addition to providing resources and services to meet expressed and anticipated community needs for information, education and recreation. The Library supports educational and cultural needs/interest of the community through library classes and events; provides library resources and services to citizens who cannot or do not use regular library facilities and formats; and provides leadership for the community to link to the Internet.

THINKING EFFICIENTLY:

TECHNOLOGY

- Self-checkout technology is now available at the Salem Church, England Run, Porter, and Headquarters libraries, where 30% of checkouts are accomplished by customers. The Library now also offers a self-checkout option as part of its mobile app. Offering self-checkout options increases convenience for customers, while accommodating increased circulation without hiring additional circulation staff.

COLLECTION MANAGEMENT

- Investment in e-books & e-audiobooks saves valuable space, staff time, and courier demands. The Library's annual e-book and e-audiobook circulation increased to over 40,000 volumes in FY2012. If this increase had come in volumes with a physical format, additional staff would have been required to process and circulate these items.
- CRRL has transitioned to email notices for reserves, saving staff time and postage. Over 80% of all customers now receive their request and overdue notices via email.
- CRRL's mobile app allows DIY renewals/holds/account changes and now enables users to check out items on their mobile devices. Approximately 45,000 queries are made via the app each month. Remote wireless access to library resources allows CRRL to respond to increased public demand without the need for additional staff and equipment. Wi-Fi use by customers using their own computers equates to at least one hundred additional public Library-owned computers.
- Implementing self-serve holds pickup has allowed circulation departments to function efficiently despite staff lost to attrition. More than 350,000 holds are picked up annually with customers at all branches picking up their own holds, thus saving the time of circulation staff who can be redirected to other duties.

OUTREACH SERVICE

- Lobby Stops bring books and other resources to those in nursing homes, assisted living centers and other sites where people are unable to visit a physical building. A small van, a laptop with wireless access, and a friendly and knowledgeable staff person provide services to hundreds of homebound library users in a cost-effective manner.

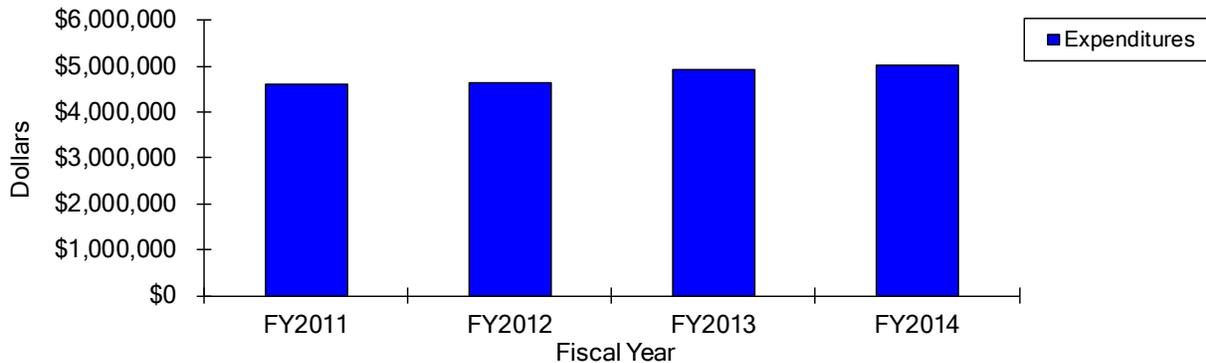
PUBLIC ACCESS

- Restoration of evening and Sunday hours in FY2012 made it easier for library customers to predict open hours and to access library services during popular evening and weekend hours.



BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Operating	\$4,652,117	\$4,667,212	\$4,967,212	\$5,067,220	\$100,008	2.01%
Total	4,652,117	4,667,212	4,967,212	5,067,220	100,008	2.01%
Revenue	39,961	36,732	40,000	37,000	(3,000)	-7.50%
Local Tax Funding	\$4,612,156	\$4,630,480	\$4,927,212	\$5,030,220	\$100,008	2.03%



SIGNIFICANT BUDGET CHANGES

Operating

- Mandated Virginia Retirement System increases

CORE SERVICES

Classes and Events

CRRL serves as a civic/cultural/special events center in the County, providing local facilities that enrich and support intellectual and individual growth, therefore enhancing the quality of life for all County residents. Library classes and events offer age-appropriate, free classes and events for families and individuals throughout the year in support of life-long education. Classes include readings by local authors; book groups where children, teens, and adults can find community while enhancing critical thinking skills; lectures by local and national experts; concerts; and summer reading clubs for all ages. Early literacy classes for babies, caregivers, and parents teach adults how to prepare children to start school ready to learn; school outreach teaches students how to use authoritative online resources for school and lifelong education; cultural and educational classes for adults provide enlightening opportunities; and special classes on technology and health teach life skills to seniors.



CORE SERVICES (Continued)

Collections

The CRRL offers opportunities for lifelong education through expansive collections of over 700,000 items in all formats, enhanced with easy borrowing options from academic and public libraries nationwide. The CRRL serves as a municipal library housing local documents to promote an informed citizenry and provides a public law library. Collections range from board books for infants and babies, to materials for school-aged children and adults of all ages. Those who cannot physically use the library are served through Lobby Stops at housing facilities for seniors, Books by Mail, and the Sub-Regional Library for the Blind and Physically Handicapped.

Technology

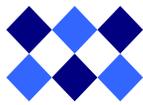
The CRRL contributes significantly to the County's technology infrastructure, maintaining and developing Web sites that enable convenient electronic access to the library and provide current information about government and community events. Library Web pages provide access to the library's catalog and to informational databases for library card holders wherever they might be. CRRL provides computers to the public and serves as a training center where all residents can learn, experience, and benefit from information technology.

Core services address:

- Basic Literacy
- Business and Career Information
- Community Gathering Place
- Community Referral
- Consumer Information
- Cultural Awareness
- Current Topics and Titles
- Formal Learning Support
- Government Information
- Information Literacy
- Lifelong Education
- Local History
- Genealogy
- Mobile Connectivity

DEPARTMENTAL GOALS/OBJECTIVES:

- Continue to plan for and meet the informational, recreational, and educational needs of a rapidly expanding area.
- Meet Virginia State Standards for public libraries in terms of buildings, collections, and service staff.
- Develop and upgrade technology and computer services to remain current and timely in information delivery.
- Develop and increase materials budget to the median percentage of all public libraries in Virginia, currently 12%.
- Increase service staff to respond to dramatic increases in circulation of materials and reference inquiries.
- Continue upgrades to database systems, hardware, and software for public and staff.
- Continue to work for funding and initial plans for new branch facilities in the region.



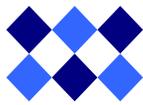
DEPARTMENTAL SERVICE LEVELS

Regional Demographics

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outputs			
Book Stock Growth	726,191	747,977	770,416
Library Visits	2,977,364	3,066,685	3,158,685
Number of Classes	3,442	3,545	3,652
Attendance	49,995	51,495	53,040
Service Quality			
Lobby Stops/LEEP Deliveries	73	75	77
Circulation	9,827,151	10,121,966	10,425,624

Stafford Demographics

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outputs			
Book Stock Growth	726,191	747,977	770,416
Library Visits	1,346,309	1,386,698	1,428,299
Number of Classes	1,325	1,365	1,406
Attendance	23,659	24,369	25,100
Service Quality			
Lobby Stops/LEEP Deliveries	30	31	32
Circulation	4,542,266	4,678,534	4,818,890



DEPARTMENTAL ACCOMPLISHMENTS

- 2012 award commended CRRL for cost-effective provision of library service § *Library Journal* in its national rating system named CRRL a Star Library for the fourth year in a row.
- Increased County circulation of materials to 4,542,266 and answered 386,023 information questions.
- Introduced library services through library card registrations to 8,125 Stafford citizens. Sixty-two percent of Stafford County residents now hold active library cards.
- Supported the cultural activities of 63,220 Stafford citizens with library programs and meetings including family storytelling; book groups for children, teens, and adults; film series; lectures; concerts; and summer reading clubs for all ages.
- Provided computer access to 160,243 Stafford residents at the Porter, England Run and Headquarters libraries; introduced age-appropriate literature to young people through weekly early literacy classes, monthly book discussions for children and teens, the semester-long Café Book program at middle schools, and summer reading programs
- Trained 5,139 teachers, caregivers, and parents to implement early literacy skills to ensure reading readiness for Stafford children on school entry
- Closely reflecting the CRRL mission to enhance quality of life by meeting the evolving educational, recreational, and information needs of the public, CRRL provided appropriate collections, programs, and technology to achieve the following:
 - Literate population
 - Informed citizenry
 - Productive workforce
 - Strong community
 - Successful children
 - Culturally enriched people





COMMISSIONER OF REVENUE

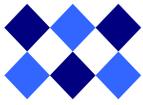
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Our mission is to serve the citizens of Stafford County by providing the highest level of customer service, integrity and fiscal responsibility. We will apply fairly, uniformly and impartially the laws of the Commonwealth of Virginia and the County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

The Commissioner's office serves as a resource of revenue data for research and planning for the state and local government. A continuous record of the assessments is maintained which is a resource for real estate agents, lawyers, surveyors, newspaper personnel, contractors and the general public. There is no other state or local office that provides this multitude of public services.

THINKING EFFICIENTLY:

- We continue to partner with the Treasurer's Office as we enhance our real time billing interface and develop on-line filing and payment capabilities.
- We have streamlined all of our printing and mailing of tax forms and notices. Forms that were previously printed and processed for mailing in house are now outsourced. This has created a savings of both time and money while maintaining the high level of customer service we require.
- We have worked with our software vendor to develop processes which enable us to set the values on personal property earlier in the year. The impact of this has been wide spread. We can assist the customer in projecting their tax liability earlier in the year, helps the treasurer's office to correctly determine TAPP payments and assists the budget department in their projections.
- We continue to build a relationship with Economic Development so as to assist in the ongoing process of developing business friendly tax policies.

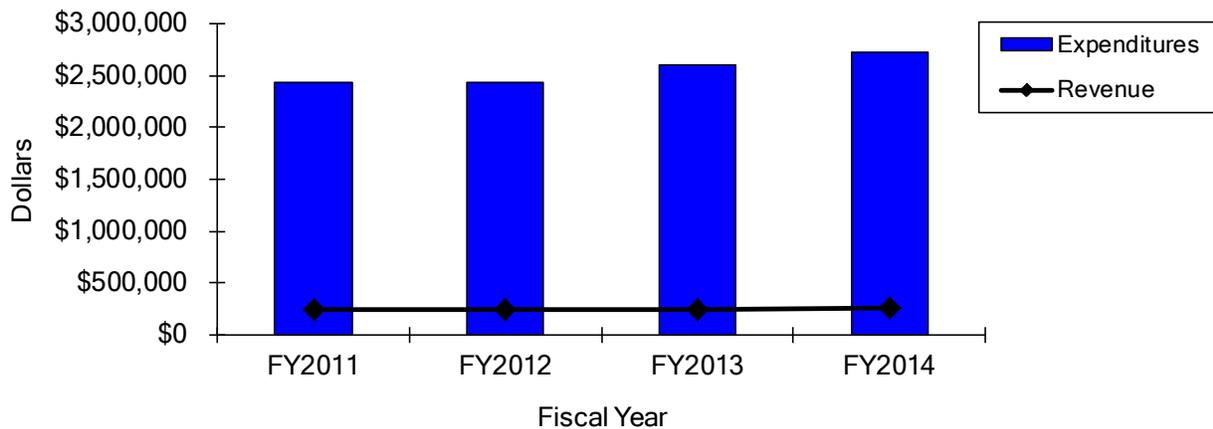


COMMISSIONER OF REVENUE

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$2,236,999	\$2,154,783	\$2,337,791	\$2,424,690	\$86,899	3.72%
Operating	197,089	276,866	264,290	298,840	34,550	13.07%
Total	2,434,088	2,431,649	2,602,081	2,723,530	121,449	4.67%
Revenue	240,010	236,357	242,033	252,700	10,667	4.41%
Local Tax Funding	\$2,194,078	\$2,195,292	\$2,360,048	\$2,470,830	\$110,782	4.69%

Funded Positions						
Full-Time Positions	30	29	29	29	0	0.00%
Part-Time Positions	0	1	1	1	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Postage for reassessment notices
- Increase and additional costs for maintenance agreements



COMMISSIONER OF REVENUE

CORE SERVICES

Real estate division

The Real Estate Division of the Commissioner's Office is responsible for maintaining all real property records for the purpose of assessment and taxation. The Commissioner's Office is charged with obtaining, from the Clerk of Court, deed transfers, deeds of correction and other recorded instruments and to process them in a timely manner. By working closely with the general public and other state and local agencies, the Commissioner's office is able to provide timely, accurate and accessible real estate information to the citizens of Stafford County.

Personal property tax

The Personal Property Division of the Commissioner's Office assesses all tangible personal property i.e., vehicles, trailers, watercraft, aircraft, motor homes, business property, machinery and tools, merchants capital and mobile homes. This department must first identify if a property is located in Stafford County by using various methods, which include obtaining information from the Taxpayer, the Division of Motor Vehicles, the Department of Game and Inland Fisheries, and Virginia Department of Taxation. We then uniformly apply values to each class of property as mandated by state and county codes. Each vehicle assessed must be analyzed to determine if it meets the criteria to qualify for PPTRA (personal property tax relief act), or any of the special tax rates (handicap tax rate, fire and rescue tax rate, common carrier tax rate). All assessments are certified and sent to the Treasurer's Office in time to meet all billing deadlines.

State income taxes

The Commissioner's Office provides a vital service to the taxpayers of Stafford in the filing of their state individual income taxes. This office has available all state and federal forms needed for filing each year. Received income tax returns are audited for accuracy to ensure that all information needed to process the return is included. If an error is found, the taxpayer is notified so the corrections can be made. Correcting returns, before they are sent to the Virginia Department of Taxation, expedites the filing process for the taxpayer. Corrected refund returns are keyed online to the Department of Taxation, which shortens the amount of time it takes for the taxpayer to receive the refund. This office assists taxpayers with filing returns and answers any questions they have regarding state taxes.

Food and beverage, transient occupancy, & short term rental taxes

The Commissioner's Office is responsible for the remittance of the food and beverage, transient occupancy, and short-term rental tax. These are consumer taxes that are collected by businesses in Stafford for the County and remitted monthly. This office is required to monitor these taxes to ensure that all businesses required to collect the tax are doing so, that they have the proper remittance forms, and that all remittances are reported in a timely manner.

Reassessment

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

Audit

The Commissioners' Office has established an audit program for the purpose of auditing business personal property taxes and all excise taxes collected by businesses and held in trust for the County. This insures uniformity in the taxation of business property and promotes compliance in the reporting of property owned.



COMMISSIONER OF REVENUE

CORE SERVICES (Continued)

Land Use

The Land Use Program allows for agricultural, horticultural and forest land to be assessed at use value, rather than its market value. The program was implemented to encourage land preservation and the protection of agricultural and rural land while promoting proper land use planning and orderly development.

Real Estate Tax Relief for the Elderly and Handicapped

The Tax Relief program is 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.

DEPARTMENTAL GOALS/OBJECTIVES

- Provide accurate, timely and equitable assessments. This will ensure that the tax burden is spread equally among taxpayers. By continuing to focus on accuracy and equity we are providing service to both the taxpayers and the county by ensuring the tax system is respected and accepted by the citizens of Stafford County. (BEST value: service)
- Work with Economic Development to provide revenue models and other revenue data critical to their economic development efforts.
- 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. (BEST values: service and teamwork)
- Continue the on-going process to integrate new website with existing personal property software allowing for the creation of on-line accounts, and tax remittances.
- Utilize wireless technology to allow for on-site data collection. The idea for on-site electronic data collection grew out of the desire of our staff appraisers to be able to collect and analyze data while in the field. This will improve our accuracy of assessments as well as improve our efficiency. (BEST value: empowerment)

DEPARTMENTAL ACCOMPLISHMENTS

- As a result of the efficiently and modernization efforts, the Commissioner's office is operating at pre-1999 staffing levels.
- We have streamlined all of our printing and mailing of tax forms and notices. Forms that were previously printed and processed for mailing in-house are now outsourced. This has created a savings in both time and money while maintaining the high level of customer service we require.
- We have worked with our software vendor to develop processes which enable us to set the values on personal property earlier in the year. The impact of this has been wide spread. We can assist customers in projecting their tax liability earlier in the year, helps the treasurer's office to correctly determine TAPP payments and assists the budget department in their projections.
- Successfully integrated GIS and Pictometry software into work practices enabling appraisers to discover taxable property that had previously been undetected. These efforts continue to increase tax revenue and compliance.



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

THINKING EFFICIENTLY:

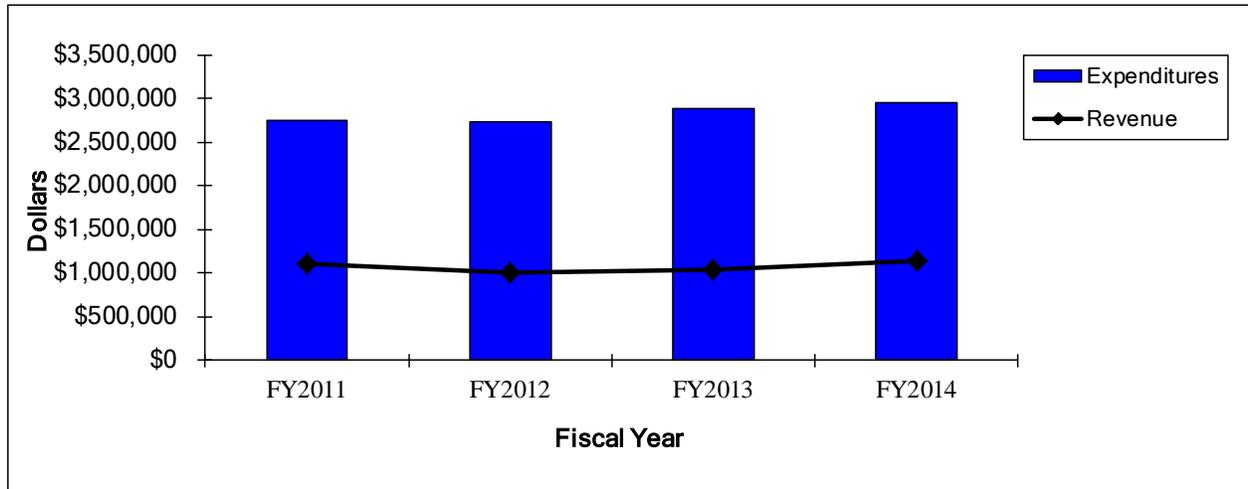
- With relocation to the new Chichester Building, the Commonwealth's Attorney's and Victim Witness Offices anticipate numerous efficiencies:
 - Decrease in operating budget for leased space, which includes monthly rent, 1st and 2nd half real estate taxes, electric, additional fax line and additional internet access
 - The convenience of having staff located in one building
 - Convenience to the public with centralized Commonwealth's Attorney's and Victim Witness Offices (less confusion of divided, unmarked offices)
 - Waiting areas, conference rooms and private offices offer confidentiality to victims
 - Centralization of staff will strengthen communication and effectiveness
 - More time effective and efficient with centralized file space
- The Commonwealth's Attorney's Office has recently partnered with the National Insurance Crime Bureau (NICB). NICB Special Agents utilize their collective resources, nationwide, to assist in a variety of investigations. The NICB assists the Commonwealth's Attorney's Office with prosecution in cases such as theft, fraud, healthcare fraud and any other insurance related crime. The resources of NICB are offered at no cost to Stafford County.
- Kahn, a labrador retriever, joined our staff on February 21, 2012 as Virginia's first Courthouse Dog. Kahn works with children and adult victims of sexual assault, domestic violence, elder abuse and other violent crimes. His job is to provide comfort during various aspects of the often harsh criminal justice proceedings such as pre-trial interviews and before/after court testimony. This initiative and invaluable program is not just a short-term goal, but a long-term service commitment to the department, County and citizens.



BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$2,559,342	\$2,549,245	\$2,720,543	\$2,807,580	\$87,037	3.20%
Operating	187,500	185,884	171,060	148,490	(22,570)	-13.19%
Total	2,746,842	2,735,129	2,891,603	2,956,070	64,467	2.23%
Revenue	1,106,493	1,009,291	1,044,504	1,140,700	96,196	9.21%
Local Tax Funding	\$1,640,349	\$1,725,838	\$1,847,099	\$1,815,370	(\$31,729)	-1.72%

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



SIGNIFICANT BUDGET CHANGES:

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Rental no longer budgeted as offices have been relocated to the new Chichester Building
- New case management system maintenance contract



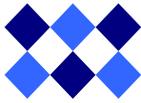
COMMONWEALTH'S ATTORNEY

CORE SERVICES:

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

DEPARTMENTAL GOALS/OBJECTIVES:

- Enhance the security of the citizens of Stafford County in their homes and daily lives by providing successful prosecution of criminal cases
- 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
- Ensure that all criminal cases are fairly assessed and cases are meritoriously prosecuted to the fullest extent of the laws while taking into consideration the rights of the victims and witnesses
- Track Show Causes for repeat offenders
- Maintain high level of professionalism
- Monitor and encourage active collection of delinquent fines and court costs for all courts
- Maximize state and local funding, technology and programs to increase professionalism, job performance and efficiency
- Increase the amount of state grant funding to support Victim/Witness Program
- Increase County share of fines assessed in criminal cases
- Increase County outreach aimed at preventing crime



DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Victims' services new cases (V/W only)	856	900	900
Protective Orders Generated	187	225	200
Prep/submission of victim restitution to court (V/W only)	\$369,127	\$100,000	\$150,000
Criminal Injuries Compensation Fund victim claim awards	\$45,576	\$20,000	\$25,000
Victim Witness Volunteer Hours	306	0	200
Cases Prosecuted with Sexual and Domestic Spousal Victim Fund Grant (CA only)	167	160	160
Courthouse Dog (new cases)	N/A	N/A	55
Outputs			
Circuit Court - Criminal cases, to include Indictments, Misdemeanor Appeals, Probation Violations and Sentencings	5,846	6,000	6,200
General District Court - Criminal cases, to include Misdemeanors, Felonies and CA/SC/Other; Traffic Cases, to include Infractions, Misdemeanors, Felonies and CA/SC	10,874	12,500	12,500
Juvenile & Domestic Relations Court -Criminal cases, to include Delinquency, Misdemeanors, Felonies, CA/SC/Other and Criminal Support	3,270	3,300	3,500
Service Quality			
Victim Witness participation with local agencies providing crime victim awareness and training (meeting frequency)	35	42	35
Hours of training received by Commonwealth's Attorney and Victim Witness Staff Members	1,319	1,500	1,500
Collection of delinquent fines and costs for courts (Contracted)	\$851,120	\$950,000	\$925,000



DEPARTMENTAL ACCOMPLISHMENTS

- The Commonwealth's Attorney's Office continues to protect public safety within our county through the aggressive and comprehensive prosecution of those who commit crimes in our community
- Commonwealth Attorney elected Vice President of the National District Attorneys Association
- Deputy Commonwealth Attorney elected to the National District Attorneys Association Board
- Commonwealth Attorney elected to the Virginia Association of Commonwealth's Attorneys Board
- Commonwealth Attorney and Victim Witness staff, including Kahn, participated in Stafford County's National Night Out in August, 2012
- Successful implementation of Virginia's first Courthouse Dog Program in February, 2012





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

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.

By building on the strength of our agriculture, natural resource, family, youth and community heritage, we enable the residents of Stafford County to improve their lives and the community through research-based educational programs. Because knowledge is power, the Stafford County Cooperative Extension Office helps people to solve their own problems using a variety of educational delivery techniques; VCE reaches diverse clients in their homes, schools, at work and in the community.

THINKING EFFICIENTLY:

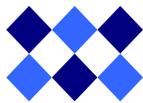
Where have we partnered within the organization?

VCE endeavors to diligently partner with the agencies listed below to pool resources and minimize duplication of services while reaching a broader demographic clientele.

- Stafford County Environmental Health Department - food safety classes
- Stafford County Head Start
- Stafford County Public Schools - in-school enrichment and after school programs
- Stafford County Parks, Recreation, and Community Facilities Department
- Stafford County Fire and Rescue Department - EMS Disaster Response Team
- Stafford County Sheriff's Department

Where have we partnered with community organizations?

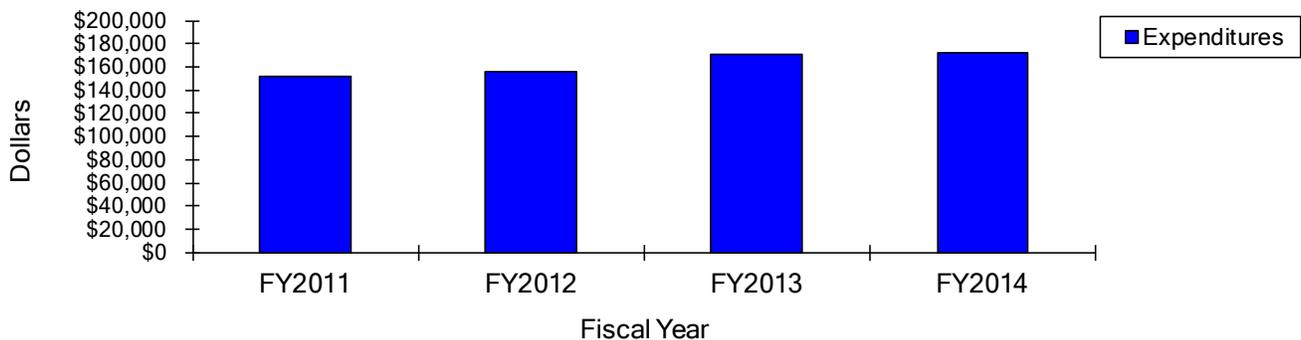
- Rappahannock Regional Solid Waste Management Board (R- Board) - composting classes
- Stafford Victory Garden Committee - plant and maintain demonstration gardens
- Stafford Junction - 4-H programs for at-risk youth
- Garrison Woods Community/Social Services - 4-H programs for at-risk youth
- University of Mary Washington - various educational programs
- Friends of the Rappahannock - Student Stream Team
- The George Washington Foundation - volunteer work at Ferry Farm
- Earned Income Tax Credit Coalition (EITC) - free income tax preparation for low-income families
- The Childcare Network
- Virginia Department of Corrections
- Virginia Department of Education
- Virginia Department of Social Services - childcare provider training
- Virginia Department of Agriculture and Consumer Services
- Tri-County Soil and Water Conservation District
- Rappahannock Area Agency on Aging
- Rappahannock Council on Domestic Violence
- Smart Beginnings Rappahannock Area
- Rappahannock Area Office on Youth
- Rappahannock Area Community Services Board
- Boys and Girls Club
- Chaplin Youth Center
- Hope House - 4-H Community Service



BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$79,425	\$83,803	\$85,981	\$88,030	\$2,049	2.38%
Operating	72,411	72,080	84,243	84,240	(3)	0.00%
Local Tax Funding	\$151,836	\$155,883	\$170,224	\$172,270	\$2,046	1.20%

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



SIGNIFICANT BUDGET CHANGES:

Personnel

- Full year of FY2013 pay for performance



CORE SERVICES:

4-H Youth Development

Engages youth (ages 5-18) in learning leadership, citizenship, and life skills. Four-H provides hands-on lessons that have a direct correlation to the Virginia Standards of Learning (VSOL). Lessons are designed to enrich the learning experiences and development of youth by equipping them with life skills needed to become effective, contributing citizens of society. Delivery modes in Stafford County 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)

Extension Model is unique from other state agencies in that our educational system enhances and supports BOTH the community AND the individual by focusing on the family system. All FCS programs address economic stability, educational excellence, and health. For example, we offer programs to children about the importance of eating breakfast. Children who eat breakfast are healthier (health); do better in school (educational excellence); and when they do better in school are more likely to be productive citizens in terms of contributing to a strong economy (economic stability). Programming efforts relate to food safety, nutrition and wellness, and family financial management.

Agriculture and Natural Resources (ANR)

Program educates the public by focusing on sustainable agriculture and landscape management in an environmentally friendly manner. For example, ANR offers accurate diagnosis of home, lawn and garden problems and recommends corrective control methods for home, lawn, and garden issues. To meet the requirement of the Virginia Department of Agriculture (VDACS), ANR offers pesticide applicator certification classes. In addition, an annual Master Gardener course is offered to educate and equip volunteers with the knowledge, skills, and ability to better serve others in the community.

Community Viability (CV)

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

DEPARTMENTAL GOALS/OBJECTIVES:

- Provide satisfactory responses to 98% of resident requests.
- Implement results of needs assessment into program development. Programs conducted will be resident need driven based on the results of the most recent situation analysis.
- Increase the number of trained volunteers assisting with the delivery of Extension programs by 5%.
- Provide educational programs in Agriculture and Natural Resources (ANR) - ANR programs help sustain profitability of agricultural and forestry production, while protecting, preserving and enhancing the quality of land and water resources.
- Provide information and educational programs promoting environmentally sound landscaping and gardening practices.
- Provide educational programs in Family and Consumer Sciences (FCS) - FCS programs improve the quality of life for individuals, families and communities, while emphasizing appropriate and safe food and nutrition choices, improving health literacy, increasing financial literacy, and impacting the quality of parenting and child care provided to youth.
- Provide learning experiences that meet the needs of 21st century youth, families, and communities through 4-H Youth Development.
- Increase by 5% 4-H delivery modes (i.e. in-school enrichment, after-school programming, special interest groups, etc.) and trained adults and youth in leadership.



DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Gypsy Moth (GM) Egg Mass Surveys	750	780	850
Gypsy Moth (GM) Monitoring Activities (traps)	73	80	100
Outputs			
ANR/4-H/GM Programs (Contacts/Volunteers/Program Participants)	30,396	31,916	33,512
ANR,4-H/MG Volunteer Dollar Value Gained	\$337,655	\$354,537	\$372,264
Service Quality			
Clients Surveyed Reporting Competent/Courteous Service	98%	98%	98%
Clients Surveyed Reporting Timely Service	98%	98%	98%
Extension Programs (ANR/4-H/FCS/MG) Volunteers	168	175	185
Efficiencies			
Cost Per Acre Sprayed for Gypsy Moth Suppression	0	\$45.00	\$50.00
Cost per VCE Program Participant/Contact*	1.81	\$1.76	1.80

*Based on actual cost of salaries of ANR Agent, and 4-H staff positions housed in Stafford County

*FCS Agent figures unavailable

DEPARTMENTAL ACCOMPLISHMENTS

VCE 4-H Youth Development

- In 2012, Stafford 4-H has engaged about 200 youth in environmental science, animal science, natural resources education, agriculture, engineering/technology via community based clubs.
- Stablemates 4-H Horse Club offers horse & pony care & maintenance to youth age 5-1.
- Stafford County 4-H continues to host students for the International 4-H Exchange program. The 16 year old student is currently enrolled at Brooke Point HS.
- Stafford 4-H youth participated in local, district, and state 4-H presentation, public speaking and talent contests.
- Stafford 4-H Livestock Club participated in the annual Fredericksburg Area 4-H and FFA Show & Sale and the Fredericksburg Fair, Prince William & Caroline Co. Fairs, & in the VA Jr. Livestock Expo held in Rockingham, VA.
- Leaders-4-Life Communications & Expressive Arts 4-H Community Club at Garrison Woods (identified underserved audience within community; high risk youth) enjoyed another tremendously successful year.
- Stafford 4-H continued to offer Junior Master Gardener programs to youth ages 9 and up.
- Conducted 3 teen-led counselor trainings for the 2012 Stafford/Prince William 4-H Junior Camp.
- Participated in the 2012 Hartwood Days Festival; CRRL End-of-Summer Reading Celebration; & SCPS Learn & Serve Volunteer/Career Fair.
- 4-H Participation in 2012 D.A.R.E. Day sponsored by the Stafford County Sheriff's Department.
- 2012 4-H Junior Camp (a summer residential/overnight camp) had 103 youth & 5 adult volunteers participating.
- Conducted *The Reality Store* for 6th - 8th grade students at Stafford MS.
- Began a partnership with the Chaplin Youth Center to provide financial education for at-risk youth.
- Four-H Sew What? Club crafted "quillows" (a quilt & pillow combination) & gave them to the Stafford County Sheriff's Office.



DEPARTMENTAL ACCOMPLISHMENTS (Continued)

VCE Family and Consumer Sciences

- 97 residents of Stafford & Spotsylvania Cos. participated in a drinking water clinic to have their private wells tested.
- *ServSafe*- 32 Spotsylvania & Stafford food service employees took ServSafe classes in 2012.
- 176 students at Colonial Forge HS participated in an intensive Food Safety Course.
- 3 Master Food Volunteers worked in the community promoting proper nutrition.
- 2 Master Financial Education Volunteers worked in the community promoting basic budgeting and finance.
- Stafford County Men's Diversion Center - 72 inmates completed a chronic disease prevention program in 2012.
- *Foods and Skills*- this parent education series was held for Head Start families in Stafford County.
- *Healthy Weights for Healthy Kids* nutrition & physical activity series was conducted at Fredericksburg Regional Boys and Girls Club which serves Stafford County, reaching thirty (30) at-risk youths in 2012.
- Information booths run by FCS staff/ volunteers provided hundreds of Stafford residents with accurate health and nutrition information.
- Childcare Training- 2 classes for childcare providers were presented to twenty (20) Stafford County providers.
- 629 low income adults took the *Adult Food & Nutrition Program* and 3,006 low-income youth took the *Youth Food & Nutrition Program*.

VCE Agriculture and Natural Resources

- *Smart Green Lawns* a new service-oriented program was initiated in 2012.
- 66 residents took a composting class to teach them how to compost yard wastes & reduce waste in the landfill.
- 6 weekly Plant Clinics were held at various locations throughout the growing season.
- A new program was initiated in 2012 to teach horticultural skills to residents at the Chaplin Youth Center.
- 17 residents took the *Home Landscape Course for the Gardening Novice*.
- A *Tree and Shrub Identification Course* was offered for active Master Gardeners and local residents this spring.
- A 60 hour Master Gardener Course was held at the Stafford County Extension Office to accommodate those residents in that part of PD16.
- Newspaper Articles - 7 informative articles were published in The Free-Lance Star.
- Stafford County 4-H Junior Camp Entomology Class - Attended 4-H Junior Camp to teach campers about insects and teach each child how to make an insect collection.
- Distributed 271 soil test kits.
- 63 talks and classes were given in 2012.





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.

Stafford, a participating jurisdiction in the Rappahannock Regional Jail Authority (RRJA), together with the City of Fredericksburg and the counties of King George and Spotsylvania, is represented by three members on the 12-member Authority. The Rappahannock Regional Jail Facility (RRJF), a 662-bed facility, opened in July 2000 and was expanded to 1,200 beds. Total project costs are approximately \$65 million. Stafford will share, with the other participating jurisdictions, a long-term \$40 million debt that partially finances the project. Stafford's share of the debt service is estimated to be 46.23% of the \$4,286,734 annual payment. \$25 million, which was financed through short-term borrowing, was paid off in December 2001.

An expansion, completed in August 2008, adds 432 beds with the option of double bunking. This increases the total to approximately 1,850 beds which includes double bunking. Total project costs are approximately \$58 million. \$25.6 million, which was financed through short-term borrowing, and was paid after receiving reimbursement from the Commonwealth.

JUVENILE DETENTION CENTER

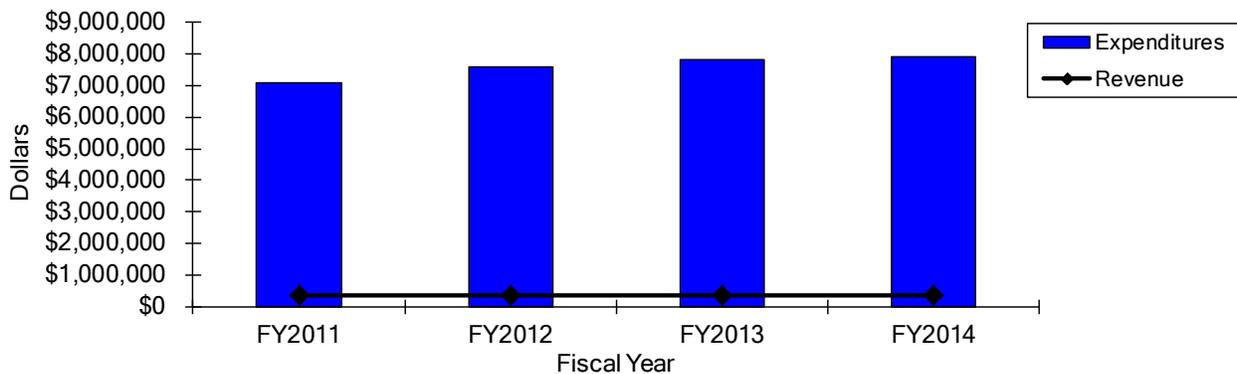
The purpose of the Rappahannock Juvenile Detention Center is to operate pre-dispositional and post-dispositional secure juvenile detention homes in accordance with the agreement executed by participating jurisdictions dated January 15, 1971 and amended July 1, 1978.



CORRECTIONS

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Jail						
Operating	\$5,607,880	\$4,546,085	\$4,815,662	\$5,018,014	\$202,352	4.20%
Debt Service	0	1,259,084	1,605,454	1,442,950	(162,504)	-10.12%
Total	\$5,607,880	\$5,805,169	\$6,421,116	\$6,460,964	\$39,848	0.62%
Revenue	300,000	300,000	300,000	300,000	0	0.00%
Local Tax Funding	\$5,307,880	\$5,505,169	\$6,121,116	\$6,160,964	\$39,848	0.65%
Juvenile Detention Center						
Operating	\$1,463,433	\$1,596,146	\$1,187,341	\$1,254,935	\$67,594	5.69%
Debt Service	0	210,630	210,589	210,381	(208)	-0.10%
Total	\$1,463,433	\$1,806,776	\$1,397,930	\$1,465,316	\$67,386	4.82%
Revenue	40,000	40,000	40,000	40,000	0	0.00%
Local Tax Funding	\$1,423,433	\$1,766,776	\$1,357,930	\$1,425,316	\$67,386	4.96%
Corrections						
Operating	\$7,071,313	\$6,142,231	\$6,003,003	\$6,272,949	\$269,946	4.50%
Debt Service	0	1,469,714	1,816,043	1,653,331	(162,712)	-8.96%
Total	\$7,071,313	\$7,611,945	\$7,819,046	\$7,926,280	\$107,234	1.37%
Revenue	340,000	340,000	340,000	340,000	0	0.00%
Local Tax Funding	\$6,731,313	\$7,271,945	\$7,479,046	\$7,586,280	\$107,234	1.43%



SIGNIFICANT BUDGET CHANGES

Operating

- Increase in salaries and health insurance for the Regional Jail personnel
- Increase in Stafford County share of population in the Juvenile Detention Center

Debt Service

- Jail Authority's fund balance was used to reduce the subsidy for the Regional Jail debt service in FY13



CORRECTIONS

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Inmates accounted for each day	100%	100%	100%
Outputs			
Inmates detained without escape	100%	100%	100%
Service Quality			
Days Jail Staff is free of injuries from confrontations	100%	100%	100%
Inmates who take General Equivalent Diploma (GED)	160	160	160
Inmates who participate in Work Release Program (ADP)	150	150	150
Stafford County Jurisdictional Share	41.75%	42.96%	42.51%





Our Mission: To fulfill the Board of Supervisors priorities for the community, which include Public Safety, Education, Economic Development, Infrastructure, Service Excellence, all encompassed by Reducing the Tax Burden and Fiscal Responsibility, by ensuring that elected officials, staff, the business community and citizens work together and have the information they need to make Stafford County a progressive and sustainable place to live, work and raise a family.

THINKING EFFICIENTLY:

County Administration continues working with the Board of Supervisors and staff to cultivate a premiere community in Stafford County. The Board reaffirmed its priorities in February 2012, and added the Service Excellence priority. Staff's work over the past year aligned with those priorities. For example, because of the Board's and staff's work to be innovative and search for savings, we ended FY2012 with \$5.1 million positive results of operations. We also met the Board of Supervisors goal of having 12 percent of General Fund Revenues in our Unallocated Fund Balance (\$29.6 million). We continue to spend less than our peer localities at \$632 for general government spending per capita and \$85 for lowest general government administration spending per capita. Our adherence to several strict financial policies that limit debt, maintain reserves, estimate revenues conservatively and spend less than our adopted budgets continued to strengthen our financial standing, which led to Fitch Rating Services upgrading the County's bond rating to AA+. This follows Standard & Poor's upgrade of the County's bond rating from AA- to AA in 2011.

Enhancing customer service continues to be a focus of County Administration, and staff was involved in many initiatives in this area. The Public Information Office and the Citizens Assistance Office, in partnership with County departments, went live with the 311 Service. 311 is a phone line dedicated by the FCC for local government information. It is used by localities across the United States and treated as a one-stop shop for all incoming calls. Callers who dial 311 in Stafford will be connected directly to the Citizens Assistance staff, whose goal is to handle phone calls from beginning to end. The 311 Service is provided using existing resources.

In addition to the 311 Center, staff also opened a Community Development Service Center that serves as a central location for any resident or business representative who has to apply for a permit. Case managers at the Community Development Service Center walk them through the permitting process from start to finish, answer their questions and keep them informed through the process toward a successful completion of their project.

The Board of Supervisors adopted a County Communications Plan in 2012, which established a theme for public communication among County officials, employees, citizens, news media representatives and others requiring information about County issues, programs, projects, services and activities. A focus of this plan is to enhance existing resources to inform the community. Consistent with that focus, Public Information staff partnered with Parks, Recreation and Communication Services to revamp the quarterly Parks and Recreation brochure and provide more news and information to readers. The first issue was distributed in the fall of 2012.

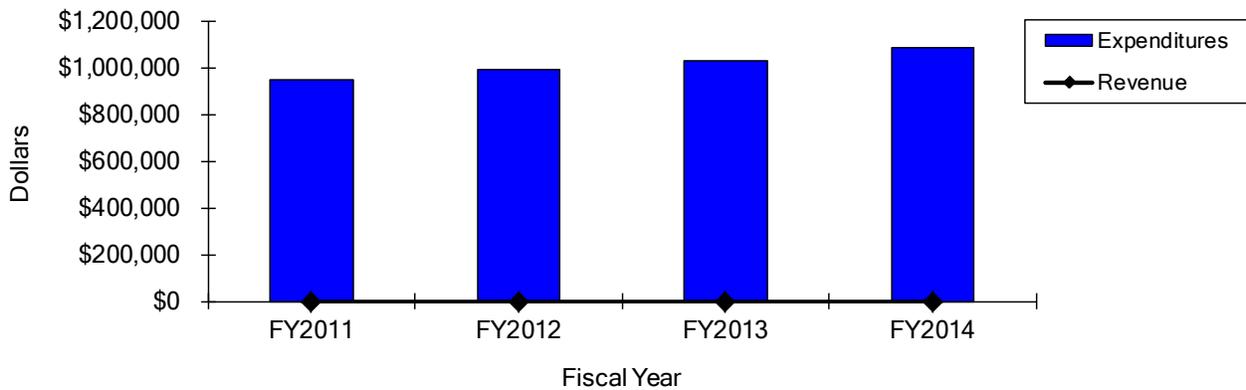
In addition to these initiatives, County Administration staff provides support to many Board committees and commissions including the 350th Blue Ribbon Anniversary Committee and the newly formed Armed Services Memorial Commission.



BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$926,762	\$948,617	\$970,415	\$1,015,780	\$45,365	4.67%
Operating	25,649	44,808	63,248	70,310	7,062	11.17%
Local Tax Funding	\$952,411	\$993,425	\$1,033,663	\$1,086,090	\$52,427	5.07%

Funded Positions						
Full-Time Positions	9	9	9	9	0	0.00%
Part-Time Positions	0	0	0	0	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Maintenance for mobile APP

CORE SERVICES

Executive Management and Leadership

Oversees the proper and efficient administration of all services, programs and activities over which the Board of Supervisors and County Administrator have authority. Leads and encourages professional development among staff, and implements programs to engage all staff in high quality customer service.

Legislative Facilitation

The Board of Supervisors is the Legislative Branch of local government. The County Administrator's staff supports the Board who is responsible for the adoption of the County budget and appropriation of funds; levying County taxes; appointment of members of various authorities, 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.

Staff Support to the Board of Supervisors

County Administration ensures that all departments work together to assist the Board in meeting constituent needs, finding resolutions to their problems and answering their questions about government services; coordinates meetings of the Board subcommittees; and provides administrative support to enable Supervisors to fulfill their responsibilities as elected officials.

The Chief Deputy Clerk and the Deputy Clerk coordinate meeting agendas, oversee preparation of agenda packets on the Web and via iPad transmission, process resolutions, ordinances, and proclamations as approved by the Board. Attends Board meetings, and transcribes minutes for the permanent record book. The Chief Deputy Clerk oversees meeting and travel planning, office management, preparation of statistical and financial reports including budget preparation/oversight for the County Administrator's office, the Board of Supervisors, and the Clerk to the Board.

Public Information

The role of the Public Information staff is to act as the main information connection and customer service liaison to elected officials, staff, citizens and the general public by providing open, timely and accurate information about County services through all available outlets including the media, Internet and customer service representatives so they can make educated decisions about living and working in Stafford County. The goal of the staff is to implement a strategic communications plan that supports the Board of Supervisors goals and priorities.

The Director of Communications manages the Citizens Assistance and Volunteer Services staff, who provide a central in-house resource for customer service and information on County services through a corps of volunteers, customer service training and information databases. The Director also provides oversight for the Human Resources Department, working with the staff to ensure compliance with federal and state employee laws as well as managing employee engagement and professional development programs.

Community Building

To pull all the different aspects of a community together including businesses, health care, education, recreation, and public infrastructure and build a place where residents can work toward a common future.

DEPARTMENTAL GOALS/OBJECTIVES

- Enhance our Bond rating to an AAA.
- Continue to enhance the financial stewardship of the County

The above goals support the Principles of High Performance Financial Management and the Board of Supervisors Priorities for the community.

- Maintain an organizational performance measurement system;
- Implement total compensation program;
- Lead the County's customer service training program to ensure all employees deliver the highest quality customer service;
- Direct the County's organizational development initiatives to ensure that every employee has the opportunity for professional development that will enhance their abilities and skills in providing services to customers;
- Administer equitable, efficient, and high quality delivery of services to citizens, businesses and visitors;
- Develop more proactive and effective means of communication with employees and the public by using different technologies to reach diverse groups;
- Improve communications with the Schools to ensure more efficient delivery of services.
- Continue to implement the County's Communications Plan that supports the Board of Supervisors goals and priorities
- Enhance professional development of employees through various professional development programs, including BEST University and other resources.
- Enhance volunteer program through Citizens Assistance and increase savings to County through volunteer services
- Develop partnerships within the community to address social challenges and encourage civic engagement;

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

- Continue to promote positive image of Stafford County Government through various media outlets, community organization meetings, Citizens Academy, and Social Media tools.
- Continue efforts to gain regional and national publicity that promote Stafford County as a high-performing local government and a premiere community.
- Implement the Board of Supervisors priorities for the community and follow-up on Action Items.
- On-time agenda preparation and iPad transmission for twenty-one (21) regularly scheduled Board of Supervisors' meetings.



DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Maintained AA Bond Rating	100%	100%	100%
% of participants in Citizens Academy (20 students per session)	100%	75%	100%
Percent of employees who enroll in customer service training (based on total number of employees)	50%	50%	59%
Reduction of calls to departments for general government information following establishment of 311 Center	N/A	NA	25%
Outputs			
BOS Agenda Packages Processed	454	548	550
Action Item Directives from BOS	585	735	750
BOS Requests for Constituent Assistance Processed	361	400	400
# of External Public Information Documents Produced	500	600	750
Number of Citizen Education Programs	25	30	40
Number of internal communications/programs	200	225	300
Number of walk-in customers assisted	75,000	80,000	65,000
Number of phone inquiries/complaints processed	15,000	20,000	28,000
Efficiencies			
On-time agenda preparation and iPad transmission (beginning 1/3/12)	N/A	21	21
External documents per PIO staff	150	300	450
Special events handled per PIO staff	25	30	35
Internal communications/programs per staff (2 PIO staff)	100	125	175
Citizen inquiries/complaints per staff (2 Cit. Assisstance staff)	700	850	1,015
Printed/online news articles generated by the media	625	800	1,000



DEPARTMENTAL ACCOMPLISHMENTS

- Assisted with revisions of Board's financial policies and strategy to achieve Standard & Poor's bond rating upgrade from AA to an AA+, Fitch Ratings from AA to AA+, and Moody's confirmed the County's Aa2 bond rating and upgraded our outlook from stable to positive.
- Maintained all Reserve funds including undesignated fund balance, capital projects reserve, Rainy Day Reserve (for unforeseen circumstances), and Stafford Opportunity Fund for economic development projects
- Provided 311 service with existing resources
- Revamped Parks and Recreation Activities brochure to include more news and information (now called the *Stafford Magazine*).
- Maintained tracking and support of the Board of Supervisors' long term goals (deliverables)
- Implemented electronic Board packages through use of iPads for Board of Supervisors
- Opened "Stafford Store" at George L. Gordon, Jr. Government Center
- Updated *Guide to County Government* for the Board of Supervisors and Enhanced monthly statistical report for Board of Supervisors with additional information
- In our efforts to achieve the standards of a high performance organization we have facilitated leadership development and critical thinking for senior management. Enhanced communication with employees and conducted annual Citizens Academy to include an "on the road" academy at the Falls Run community.
- Assisted with public information efforts for various issues/events including Community Development Services Center, 311 Service, 350th Anniversary planning, Leeland and Brooke commuter parking lots expansions, ribbon cutting for newly installed sidewalks at Falmouth Bottom, opening of segments of the Belmont-Ferry Farm Trail, groundbreaking for new terminal at Stafford Airport, public safety bill signing ceremony with Virginia Governor McDonnell and opening of Stafford Tech and Research Center,
- Assisted with numerous other special events including commemoration of 11th anniversary of September 11, Student Government Day, Day of Caring, and United Way Yard Sale.
- Conducted third grade tours for 7 Stafford elementary schools for a total of 800 students
- Gained approximately 16,156 hours of service by volunteers through Citizens Assistance at a value of \$420,056 (an increase of 35% over 2011).
- Initiated development of a Countywide Customer Service Certification Program.



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

This mission includes advising, representing, and defending the Board, the County, the County Administrator, County departments and County staff, and Constitutional Officers (i) in litigation before Virginia and Federal Courts at all levels, (ii) in administrative or quasi-judicial proceedings, and/or (iii) in enforcing County Ordinances, Resolutions, and/or decisions. The County Attorney's Office provides legal advice on a daily basis to the Board, County Administrator, County Departments and staff, and Constitutional Officers and their staffs, as requested, in connection with the duties and responsibilities of these departments and officers.

THINKING EFFICIENTLY:

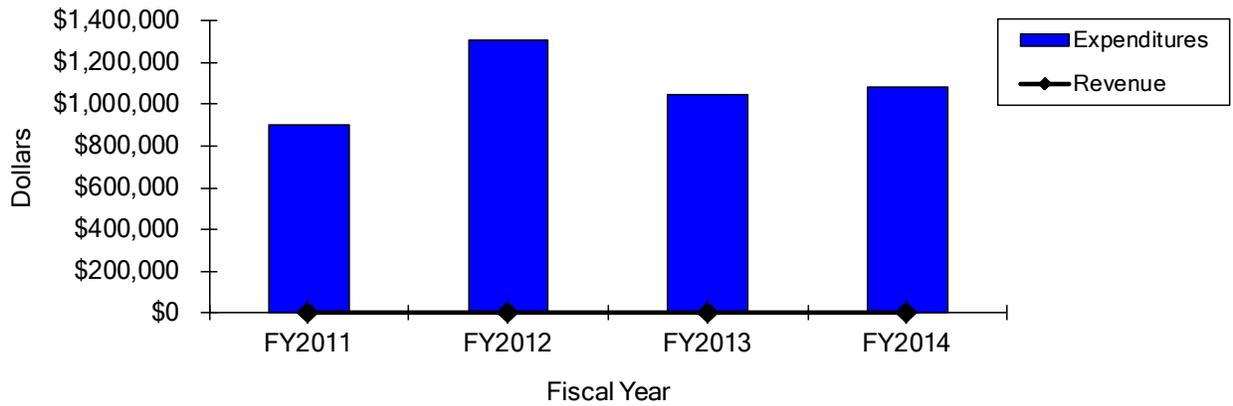
- Continue to use standard forms for departments and Constitutional Officers to use to send in legal questions, opinion requests, and/or have information reviewed.
- Drafted and partnered with departments and Constitutional Offices to draft and review new ordinances, resolutions, amendments to existing ordinances, and memoranda of agreement/understanding.
- Partnered with County Administration and departments to ensure legality and accuracy of Board packages.
- Partnered with Planning & Zoning, Public Works, Utilities, and Parks and Recreation, in reviewing all deeds, easements, agreements, etc. to ensure legality and accuracy. Continue to refine the process and checklist to improve efficiency.
- Partnered with County departments and staff to review public hearing ads and meeting notices.
- Continue to partner with the Treasurer's Office and Utilities Department to recover debts owed to the County, through the General District Court and the bankruptcy courts.
- The Office continues to support the Board, County Administrator, and County departments and staff in pursuing the Board's adopted priorities in an efficient and cost-effective manner, including economic development, transportation improvements, and constructing new and improving existing parks and recreation facilities.
- The Office continues to work efficiently and to identify cost-savings, by leveraging existing resources, closely monitoring outside legal expenses, and cutting non-essential expenses.
- The Office continues to support the Board, County Administrator, and County staff in identifying and realizing efficiencies and cost-savings, and maximizing current and potential resources.
- The Office continues to implement and improve internal workflows and assignment processes to improve office efficiency, communication, and oversight.
- The Office continues to partner with the Purchasing Office and other County departments and staff to advise them regarding procurement issues. This includes reviewing proposed contracts for goods and services to help ensure that the County acquires the highest-quality goods and services at the best value to the taxpayers



BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$633,290	\$775,581	\$806,823	\$850,340	\$43,517	5.39%
Operating	269,279	529,584	242,665	233,590	(9,075)	-3.74%
Local Tax Funding	\$902,569	\$1,305,165	\$1,049,488	\$1,083,930	\$34,442	3.28%

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



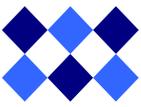
SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Employee reclassification

Operating

- Decrease in legal fees



CORE SERVICES

- Provide daily legal advice and representation to the Board of Supervisors, the County Administrator, the County departments and staff, and Constitutional Officers, including (i) interpreting federal, state, and County laws, ordinances, resolutions, and regulations, and (ii) enforcing the County Code, and County ordinances, resolutions, policies, and decisions.
- Provide legal advice to various Boards, Commissions, Committees, and Task Forces appointed by the Board of Supervisors, including the Planning Commission, the Telecommunications Commission, and the Tow Boards.
- Draft, review, and/or approve (i) ordinances and resolutions for consideration by the Board, (ii) deeds and plats for dedications of rights-of-way and easements to the County, (iii) deeds and plats for the acquisition of real property by the County, (iv) contracts and purchase agreements for the purchase of goods and services, construction, and acquisition of real property by the County, (v) leases, (vi) memoranda of agreement/understanding, (vii) public hearing advertisements, (viii) FOIA responses and subpoena responses, and (ix) COIA advice/opinions.
- Provide collection services to collect debts owed to the County, including utility fees (by filing warrants in debt in court) and filing claims in bankruptcy cases for money owed the County.
- Handling garnishment proceedings filed with the County through the courts.

DEPARTMENT GOALS/OBJECTIVES

- Provide legal advice and assistance to County staff in support of economic development efforts and opportunities.
- Provide legal guidance in support of the implementation of the approved County Road Bond and other transportation projects, from procurement through construction, including property acquisition and condemnation (if necessary).
- Provide legal advice in support of the implementation of the approved County Park Bond projects and other parks and recreation projects, including procurement of services and property acquisitions.
- Provide legal advice to staff to implement the amended Comprehensive Plan, including zoning and subdivision ordinance amendments, and form-based code provisions.
- Provide legal advice regarding proposed transfer of development rights (TDR) ordinance.
- Continue to defend, and assist outside counsel in defending, the County in litigation, including, but not limited to, tax assessment challenges, construction claims, and securities claims.
- Coordinate closely with Planning and Zoning and Code Administration to aggressively pursue zoning enforcement and other Code enforcement issues.
- Provide legal support to the Deputy County Administrator, County staff, and the County's legislative liaison to pursue the Board's legislative agenda before the General Assembly.



DEPARTMENT SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Advise the Board of Supervisors, Planning Commission and other BACCs, County Administration and County staff, and Constitutional Officers and their staffs (Manual Tracking)	775	825	825
Property acquisition and deed of dedication review (Manual Tracking)	475	515	515
Outputs			
Litigation (open zoning violations and general civil cases) (Manual Tracking)	75	75	75
Service Quality			
Provide legal advice to County Administration, County departments, and Constitutional Officers (# of files, written opinions, phone, and staff consultations) (Manual Tracking)	2,400	2,600	2,625
Efficiencies			
Monetary Collections (including bankruptcy and utility collection cases) (Manual Tracking)	925	1,000	1,000

DEPARTMENT ACCOMPLISHMENTS

- Supported the Board and staff in implementing the County Road, Park Bond, and other transportation and parks/recreation projects, including procurement of services, and real property acquisitions and condemnations.
- Supported the Board in adopting Zoning Ordinance amendments that implemented the amended Comprehensive Plan.
- Provided legal advice and assistance to the Board and County staff in support of the Board’s economic development goals, efforts, and opportunities.
- Supported the Board in its adoption of the Embrey Mill CDA.
- The number of outstanding litigation matters filed against the County has been reduced with in-house staff, attorneys provided by the County’s insurance carrier, and retained outside counsel. Successful litigation results include: (i) North Stafford Associates and Garrett, et al., tax assessment cases were continued through FY2013; (ii) VEC appeal; and (iii) zoning violations.
- Assisted staff in acquiring or in the process of acquiring real estate and easements for, among other things, road, sidewalk, utility, and park and recreational improvements.
- Supported County staff and the 350th Anniversary Committee in the Committee’s efforts.
- Supported the Board and County staff in the Board’s consideration of amendments to the County’s road impact fee program and ordinance.
- Continued to bring Human Resources legal advice in-house.



JUDICIAL ADMINISTRATION (COURTS)

Juvenile & Domestic Relations 540-658-8775
Clerk of the Circuit 540-658-8750
General District 540-658-8935
Circuit 540-658-4840
Magistrate 540-659-2968

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

The Judicial Administration consists of the Circuit Court, General District Court, Magistrate, Juvenile and Domestic Relations Court and the 15th District Court Service Unit. The Courts manage a diverse caseload ranging from felony trials to traffic cases to child support disputes. They process civil traffic and criminal cases, and issue arrest and search warrants, summons, subpoenas, bonds and civil warrants. The Judicial Administration provides probation, parole, family counseling, and reports and conducts investigations as required by the Judge. They also operate a variety of diversion and post dispositional programs; determine admissibility of deeds and other documents and dockets judgments, administrative liens and notices.

THINKING EFFICIENTLY:

Clerk of the Circuit Court

It is the Clerk's responsible to administer the Circuit Court's judicial proceedings and to serve as record keeper for the County.

- During the last eight months, six deputy clerks took on the project of moving old records to the storage room. They boxed 252 file cabinet drawers and moved them to storage. These were court cases that needed to be processed for purging. With the assistance of two volunteers who were sorting, indexing and scanning what needed to be scanned for permanent record, they were able to purge and shred the files here in the office, saving the cost of hiring an outside vendor for the job.
- In addition, they also re-arranged old case papers, moved 171 old land books, 21 plat books, fee books, warrant register books, docket books, fund registry process books, misc. receipts books etc. to the storage room.

These employees completed the project while keeping their work up to date.



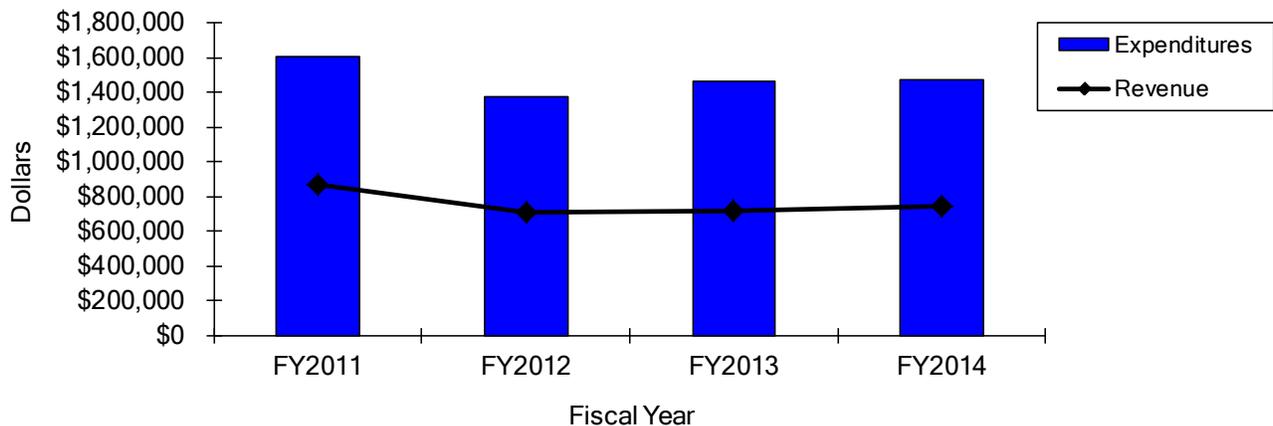
JUDICIAL ADMINISTRATION (COURTS)

CLERK OF THE CIRCUIT COURT

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$1,312,235	\$1,108,860	\$1,170,648	\$1,174,970	\$4,322	0.37%
Operating	284,858	266,051	295,882	295,880	(2)	0.00%
Capital	7,500	0	0	0	0	0.00%
Total	1,604,593	1,374,911	1,466,530	1,470,850	4,320	0.29%
Revenue	869,590	711,725	714,760	744,700	29,940	4.19%
Local Tax Funding	\$735,003	\$663,186	\$751,770	\$726,150	(\$25,620)	-3.41%

Funded Positions						
Full-Time Positions	19	18	18	18	0	0.00%
Part-Time Positions	2	0	0	0	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- New staff starting salary lower than budget



JUDICIAL ADMINISTRATION (COURTS)

CORE SERVICES

Court Administration

The administrative function of the Clerk's Office handles all civil cases with claims of more than \$15,000. It shares authority with the general district court to hear matters involving claims between \$4,500 and \$15,000; family matters such as divorce and child custody issues; criminal cases; felonies and misdemeanors. Circuit Court partners with the Stafford Sheriffs Office, the Commonwealth Attorneys 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 courts, 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.

DEPARTMENTAL 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



JUDICIAL ADMINISTRATION (COURTS)

CIRCUIT COURT

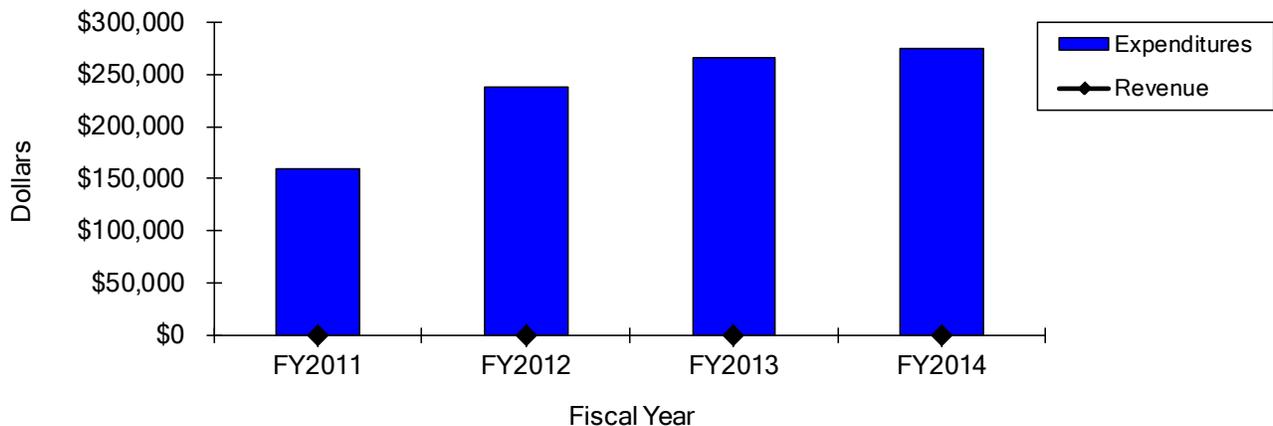
The Fifteenth Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Court, and is a separate and distinct branch of government. (Article I, Section 5, Constitution of Virginia).

The courts of the Fifteenth Judicial Circuit rank first in the Commonwealth in new cases commenced and concluded. The caseload is approximately 40% higher than the statewide average for cases per judge. Furthermore, the Stafford Circuit Court Judges have approximately one-third of the caseload for the Fifteenth Circuit.

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$142,860	\$215,956	\$236,868	\$245,940	\$9,072	3.83%
Operating	16,469	21,336	28,971	28,460	(511)	-1.76%
Local Tax Funding	159,329	237,292	265,839	274,400	8,561	3.22%

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



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Decrease in voice over internet protocol phone service



JUDICIAL ADMINISTRATION (COURTS)

CORE SERVICES

Judges' Chambers

Controls the docket of the Court, scheduling cases and acting as a liaison between the Judges and members of the Bar, private citizens, the Clerk's Office, the Commonwealth's Attorney, other Judges of this Circuit and the Commonwealth, the VA Supreme Court and members of the Stafford County administration. Beginning January 1, 2010, the Judges Chambers will be responsible for handling the dockets of three courtrooms.

DEPARTMENTAL GOALS/OBJECTIVES

- The goal of this department this year and every year is to ensure that the matters before the Circuit Court are handled efficiently and in a legally sufficient manner.



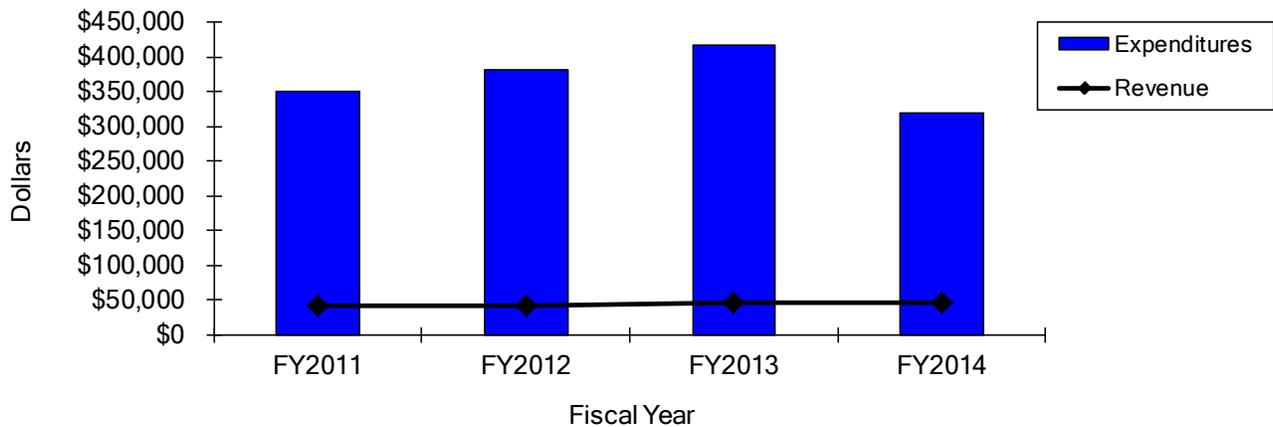
JUDICIAL ADMINISTRATION (COURTS)

15TH DISTRICT COURT SERVICES UNIT

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$137,834	\$140,092	\$145,688	\$151,130	\$5,442	3.74%
Operating	211,448	241,857	270,639	167,420	(103,219)	-38.14%
Total	349,282	381,949	416,327	318,550	(97,777)	-23.49%
Revenue	42,115	41,375	45,716	45,712	(4)	-0.01%
Local Tax Funding	\$307,167	\$340,574	\$370,611	\$272,838	(\$97,773)	-26.38%

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



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Rental no longer budgeted as offices have been relocated to the new Chichester Building
- Increase in operating funding for the school-based probation officer position at Stafford Senior High School



JUDICIAL ADMINISTRATION (COURTS)

CORE SERVICES

Juvenile Intake

Intake services are provided 24 hours a day at the CSU. An intake officer on duty, or on-call officer after business hours, has the authority to receive, review and process complaints.

Investigations and Reports

Social histories make up the majority of the reports that CSU personnel complete. These court-ordered investigations describe the social adjustment of the youth before the court and provide timely, relevant and accurate data.

Domestic Relations

CSU's provide intake services for domestic relations complaints. These complaints include non-support, family abuse, adjudication of custody (permanent and temporary), abuse and neglect, termination of parental rights, visitation rights, paternity and emancipation.

Probation Services

Virginia juvenile probation strives to achieve a "balanced approach." This approach focuses on the principles of community protection (public safety), accountability and competency development.

Parole Services

Parole officers are assigned to offenders to provide case management services, broker appropriate transitional services and monitor the offender's adjustment to the communities.

Electronic Incarceration Program

The 15th District Court Service Unit Electronic Incarceration Program (EIP) provides a cost effective alternative to secure detention for juvenile offenders without an increased risk to public safety. A full time CSU employee provides 24 hour on call monitoring of assigned juveniles' behaviors and activities.

Anger Management

The CSU's Anger Management Program provides adolescents with specific tools that help them to control and better manage their anger. The six week program is facilitated by a CSU certified anger management consultant. Additionally, the program is utilized as a mechanism to prevent juveniles from becoming court involved and affords an Intake Officer additional diversion alternative which diverts delinquency complaints from the court.

Substance Abuse Assessment and Treatment

The CSU's substance abuse assessment and treatment program provided by Building Healthy Connections is an adolescent family centered substance abuse therapy program for adolescents between the ages of twelve and seventeen that meet the criteria for substance abuse or dependence. Parents and children attend a thirteen week Multi-family group at the CSU with the objective of reducing risk factors and strengthening protective factors known to predict later alcohol and other drug use, delinquency, violent behavior and other behavioral problems. Each participant is provided with an Individualized Relapse Prevention Plan addressing the four areas that influence substance abuse: family, peers, school and community.

School-based Probation Program

The CSU's School-based Probation Officers are on-site at a high school (currently Stafford High School) and are required to spend at least 70% of their time in the school environment. School-based probation officers' caseloads consist of court-involved youth from their assigned school only. The School-based Probation Officer applies a balanced approach to probation practice using graduated sanctions, services and incentives to enhance school and community safety and hold offenders accountable while helping them develop competency.



JUDICIAL ADMINISTRATION (COURTS)

DEPARTMENTAL GOALS/OBJECTIVES

- System-identified juveniles will be deterred from committing new offenses
- Ensure that only juveniles that are at high risk to public safety are placed in secure detention
- 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

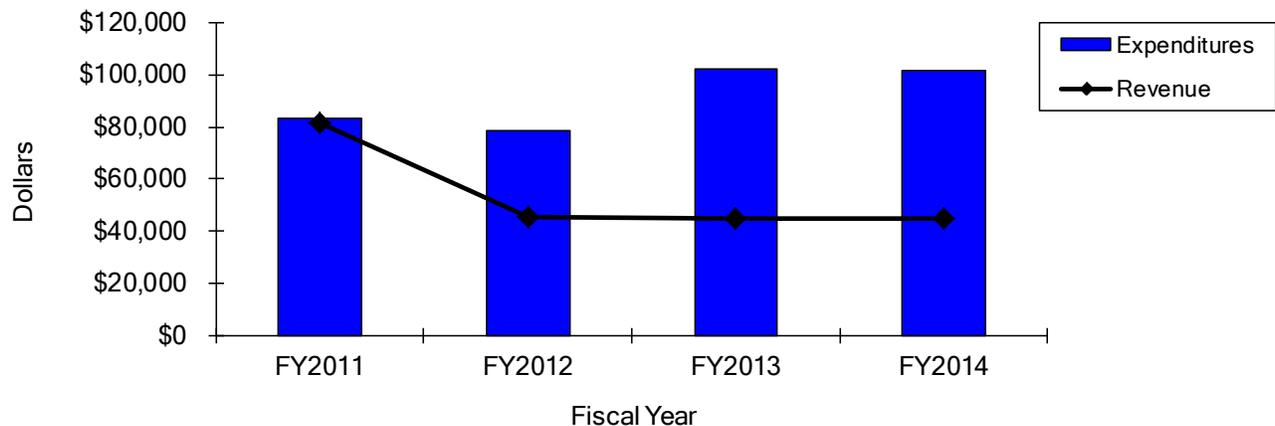


JUDICIAL ADMINISTRATION (COURTS)

GENERAL DISTRICT COURT

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Operating	83,578	78,377	102,556	101,750	(806)	-0.79%
Total	83,578	78,377	102,556	101,750	(806)	-0.79%
Revenue	81,662	45,663	45,000	45,000	0	0.00%
Local Tax Funding	\$1,916	\$32,714	\$57,556	\$56,750	(\$806)	-1.40%



SIGNIFICANT BUDGET CHANGES

Operating

- Decrease in furniture and fixtures

CORE SERVICES

- To process all case paper work efficiently and timely to ensure the Judge's 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 Judge's 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.

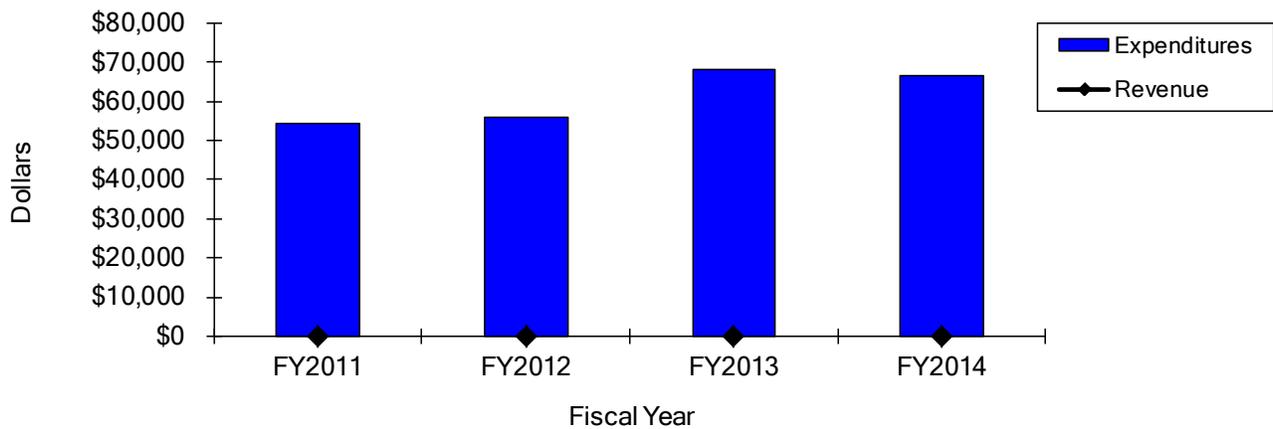


JUDICIAL ADMINISTRATION (COURTS)

JUVENILE AND DOMESTIC RELATIONS COURT

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Operating	54,547	56,073	68,223	66,590	(1,633)	-2.39%
Local Tax Funding	\$54,547	\$56,073	\$68,223	\$66,590	(\$1,633)	-2.39%



SIGNIFICANT BUDGET CHANGES

Operating

- Decrease in voice over internet protocol phone service

CORE SERVICES

- Court- make sure citizens have open access to the court
- Customer service
- Timely processing of criminal, traffic, and civil pleadings
- Ensuring cases and records are updated correctly and confidentiality is maintained
- Collections of fines and costs.

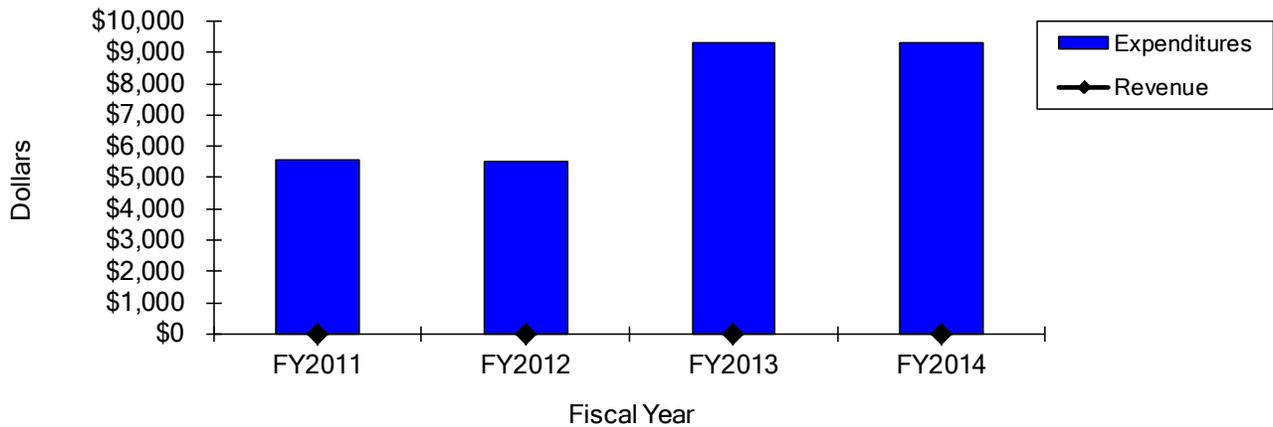


JUDICIAL ADMINISTRATION (COURTS)

MAGISTRATE

BUDGET SUMMARY

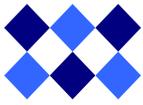
	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Operating	5,563	5,498	9,328	9,330	2	0.02%
Local Tax Funding	\$5,563	\$5,498	\$9,328	\$9,330	\$2	0.02%



CORE SERVICES

- Issue warrants (search, arrest and civil)
- Admit to bail or commit to jail
- Issue subpoenas
- Administer oaths and take acknowledgements
- Issue emergency custody orders
- Issue civil or criminal temporary mental detention orders
- Issue emergency protective orders.





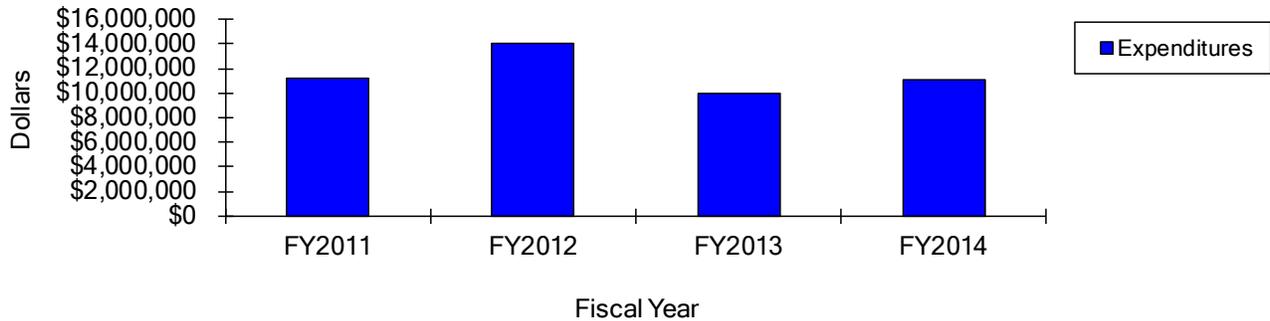
DEBT SERVICE

Maria Perrotte
 Chief Financial Officer
 540-658-4560
 mperrotte@staffordcountyva.gov

The Debt Service section accounts manage the current year liability of long-term obligations of the general government. These 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 (General Government)

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Capital	\$11,176,976	\$14,065,413	\$9,979,518	\$11,119,790	\$1,140,272	11.43%
Local Tax Funding	\$11,176,976	\$14,065,413	\$9,979,518	\$11,119,790	\$1,140,272	11.43%



- School debt service is shown in the schools section

SIGNIFICANT BUDGET CHANGES

- Parks Bond debt
- Refinancing of general obligation debt
- Declining payments for existing debt issues
- New Fire and Rescue apparatus debt
- Transportation Bond debt
- Self-Contained Breathing Apparatus debt

DEPARTMENTAL GOALS/OBJECTIVES:

- Comply with the debt limitations outlined in Principles of High Performance Financial Management, as adopted by the Board





Economic Development

Administers both a comprehensive program to attract, retain and expand high-quality businesses and the County's Tourism Program. Those initiatives result in a stable and diverse local economy which provides employment opportunities as well as an enhanced quality of life for Stafford's citizens.

Redevelopment

Encourages, attracts and facilitates private-sector investment within the four designated redevelopment areas: Boswell's Corner, the Courthouse, Falmouth and the Southern Gateway.

THINKING EFFICIENTLY

ED continues to expand use of partnerships and regional organization interaction to educate the business and professional community on the advantages of locating to Stafford County.

Where have we partnered within the organization?

Each year the Department of Economic Development partners with all other County departments to provide information to support economic development and redevelopment activities. This includes:

- Responding to the many requests for data from prospective businesses
- Providing information and requests for assistance to our existing companies
- Working together to accomplish economic development projects efficiently for our customers

Where have we partnered with community organizations?

In addition to partnering with Stafford's business community, the Department works closely with the following organizations to market the County and advocate on its behalf:

- Educational institutions (Stafford County Public Schools, University of Mary Washington, and Germanna Community College)
- Stafford Hospital
- Stafford Technology & Research Center
- Fredericksburg Regional Alliance
- Virginia Economic Development Partnership
- Virginia Department of Transportation
- George Washington Regional Commission
- Greater Washington Board of Trade
- Local real estate brokers and land developers
- Other community organizations as appropriate



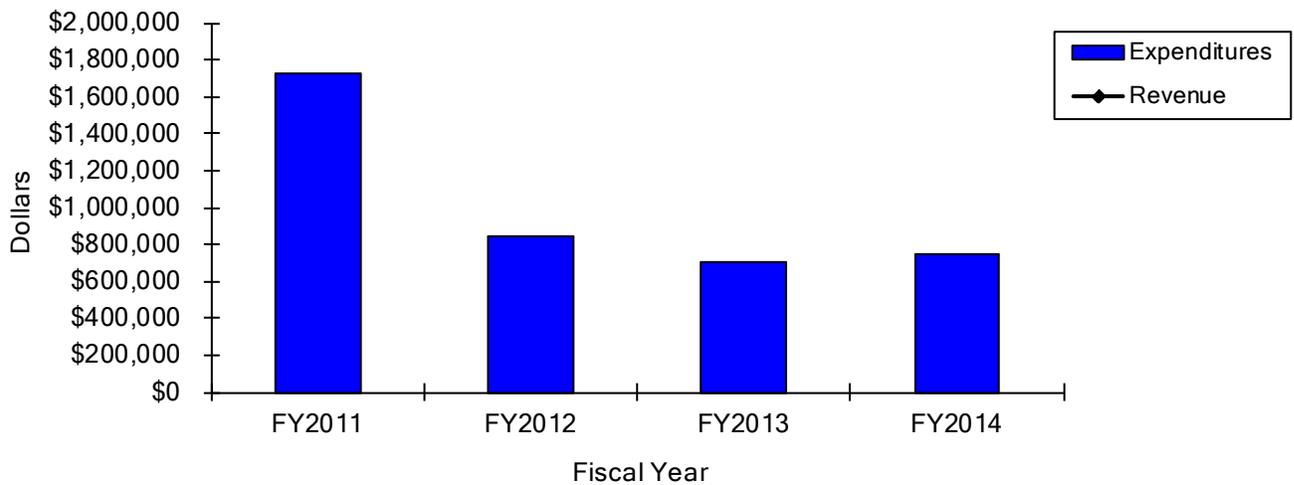
ECONOMIC DEVELOPMENT

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$606,649	\$489,861	\$512,797	\$555,010	\$42,213	8.23%
Operating	1,114,880	351,336	188,103	188,100	(3)	0.00%
Local Tax Funding	<u>\$1,721,529</u>	<u>\$841,197</u>	<u>\$700,900</u>	<u>\$743,110</u>	<u>\$42,210</u>	<u>6.02%</u>

Funded Positions						
Full-Time Positions	6 *	6 *	6 *	6	0	0.00%
Part-Time Positions	1	0	0	0	0	0.00%

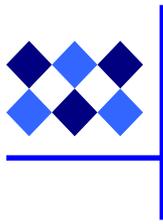
*The Tourism Manager position is included in the Economic Development Department, but funding is in the Tourism Fund.



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Reclassification of work distribution



ECONOMIC DEVELOPMENT

CORE SERVICES

- Retain, expand, and support existing businesses in Stafford
- Attract new businesses, jobs and capital investment in the local Stafford economy
- Promote increased commercial/industrial development, taxable sales and tourism opportunities
- Monitor state and federal government regulations impacting area businesses and notify the Board/administration accordingly
- Continuously evaluate the local business climate and Stafford's competitive position, recommending changes to the Board/County Administration as necessary
- Continue to implement the recommendations of the Master Redevelopment Plan and the Economic Development 10 Point Plan adopted by the Board
- Facilitate continued progress at the Stafford Technology and Research Center to continue expansion of academic services to meet area employer needs and promote research opportunities

DEPARTMENTAL GOALS/OBJECTIVES

- Promote a business climate that ensures growth in at-place employment.
- Maintain the number of Stafford businesses at over 2,200 and visit at least 85 existing businesses annually in the Business Retention and Expansion program
- Facilitate expansion of the County's commercial and industrial tax bases by assisting private-sector entities with their plans
- Develop and administer a comprehensive marketing plan promoting Stafford County on a global scale
- Publish an Economic Development e-newsletter four times a year
- Advance and monitor redevelopment-related capital improvement projects, including the U.S. Route 1 and Telegraph Road projects in Boswell's Corner; the Upton Lane/Hope Road project in the Courthouse area; safety and parking improvements in Falmouth; and enhancements in the Southern Gateway.
- Advance redevelopment-related changes to County policies and procedures, including RDA/UDA boundary alignments and a form-based code ordinance for the Southern Gateway and Falmouth.
- Advance redevelopment-related changes to the Comprehensive Plan, including updates to the Transportation Plan, Cultural Resources Plan and Environmental Management Plan.
- Continue implementation of the Board's Economic Development 10-Point Plan and Strategic Plan.



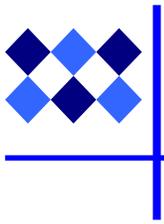
ECONOMIC DEVELOPMENT

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
At-Place Employment (VEC)	37,334	38,431	39,000
Revenues Generated by Businesses (Comm of Revenue)	\$72.7 M	\$74 M	\$76 M
SF New Commercial Buildings (Comm Track 1-13)	600,000	260,000	450,000
Businesses in the County (VEC)	2,200	2,350	2,400
Outputs			
Existing Business Visitation (manual tracking)	100	70	85
Marketing Missions/Trade Shows	5	2	4
Promotional and Networking Activities	N/A	20	25
Businesses Assisted	50	55	60

DEPARTMENTAL ACCOMPLISHMENTS

- Front Desk Assistance: 476 walk-ins, 2,346 calls
- During FY2013, Redevelopment led the effort to complete the preliminary design of improvements to U.S. Route 1 in the Boswell's Corner Redevelopment Area, to complete the engineering design of streetscape improvements to U.S. Route 1 and Courthouse Road in the Courthouse Redevelopment Area, and to complete the design of safety and parking improvements in the Falmouth Redevelopment Area.
- Redevelopment also assisted with private sector investment in Boswell's Corner (Hilldrup Moving and Storage and Quantico Corporate Center), in Falmouth (Access Eye Center, the former Chuck's Auto Body and Amy's Café) and in the Southern Gateway (WAWA, Panera, Dunkin Donuts, Goodyear Tire and Merchants Tire).
- The Master Redevelopment Plan for Falmouth, Boswell's Corner, the Courthouse and the Southern Gateway was completed on time and within budget and was subsequently adopted by the Board of Supervisors as an economic development element of the County's Comprehensive Plan.
- Progress was made during FY 2013 toward the establishment of a research and technology park for Stafford County. The Stafford Technology and Research Center opened in October, 2012. The academic partners have e classes, a new Curriculum Manager has been hired, the 501c3 designation has been approved. Partners are now developing the Center brand, mission, vision and strategic plan.
- The Department completed its Retail Attraction Study, published the 2012 Retail Report marketing brochure, and will partner with Riddle & Co. to participate in two ICSC retail conferences to market Stafford County's retail opportunities in 2013.
- The Department redesign of both the Economic Development and Tourism websites has increased our Department's exposure with a more user friendly interface and professional appearance, Website advances continues as ED adds fresh contents, articles, press releases and events. New advances in analytics software that increase the user base and provide detail on user activity are being reviewed for 2013 website enhancement.
- Sequestration meeting series was initiated to educate and engage the Stafford Business Community on a topic of critical importance to the region.



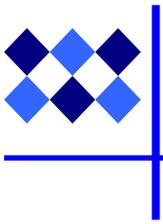
Our Mission is to provide, courteous, knowledgeable and prompt service to all external and internal customers.

The Finance and Budget Department is responsible for safeguarding the resources of Stafford County taxpayers by establishing, maintaining and enforcing sound fiscal policies for the County, promptly disbursing funds and accounting for the County's financial resources. It supports the County Administrator in developing and implementing the annual budget and capital improvement program and monitors compliance throughout the year. It oversees the County's debt issuances and assures that such transactions are financially and legally sound. The department also manages the County's grants efforts to ensure that federal and state funds are utilized to the fullest extent.

The Finance and Budget Department shares both the responsibility and opportunity to help the County achieve its vision. The department is committed to teamwork and recognizes the contributions of each team member.

THINKING EFFICIENTLY:

- Staff utilizes flexible work schedules to efficiently process accounts payable transactions, given their cyclical nature.
- The Purchasing Office conducts auctions of items, such as furniture and equipment, from the departments within the County to outside parties. Not only do the auctions acquire additional funds for the County, but they allow others to benefit from these gently used items.
- Purchasing and Accounting staff take advantage of Council of Governments cooperative purchasing agreements.
- The CAFR and Budget Books are printed and collated in-house, saving \$3,000-\$3,500 on each set of documents.
- Records Management recycles storage boxes to be reused by departments. This results in cost savings as fewer boxes are purchased.
- The Finance Department staff is working with the financial software vendor to develop secure digital leave and earnings statements to replace the current paper ones. This change will reduce printing costs and time spent handling employee paystubs.
- The Finance Department worked with the Social Services Department to more efficiently process internal operating expenditures.
- The Finance Department assists the Human Resources Department with updating policies and data collection and analysis for various projects.

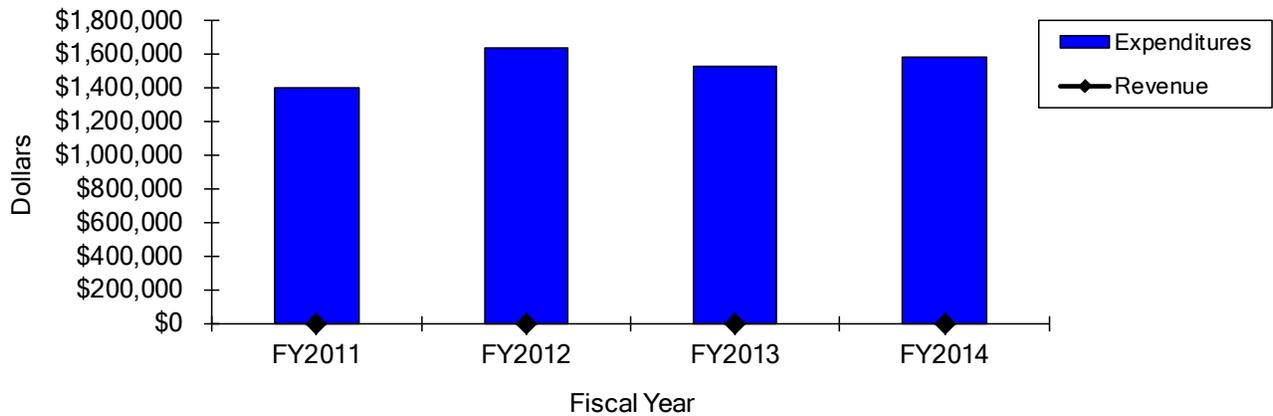


FINANCE AND BUDGET

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$1,340,040	\$1,542,677	\$1,448,976	\$1,502,770	\$53,794	3.71%
Operating	56,861	93,842	77,046	76,550	(496)	-0.64%
Local Tax Funding	\$1,396,901	\$1,636,519	\$1,526,022	\$1,579,320	\$53,298	3.49%

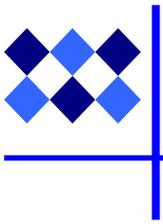
Funded Positions						
Full-Time Positions	16	15	15	15	0	0.00%
Part-Time Positions	0	0	0	0	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance



CORE SERVICES

Accounting

The Accounting Division produces the Comprehensive Annual Financial Report (CAFR) as well as other financial reports for state and federal reporting. It provides support to all County departments, vendors and outside agencies. The division is responsible for maintaining accurate accounting of all County funds in compliance with APA regulations. The division is also responsible for generating and distributing paychecks, W2's, vendor accounts payable checks and 1099's. It also provides internal support for all SunGuard Public Sector financial system users. The division is also manages grants. It identifies potential grant opportunities for dissemination to departments and assists relevant departments with grant application process as necessary. The division also monitors the grant application process and compliance with grant requirements and communicates grant activity to the Board of Supervisors and County Administrator.

Administers:

- Payroll
- Accounts Payable
- Accounting/ Financial Reporting
- Accounts Receivable
- Grants Management
- Landfill billing

Budget

The Budget Division provides primary support to the County Administrator in developing, publishing and implementing the County's budgets and capital improvement plan. The Budget Division also provides frequent financial planning and analytical services to the County Administrator and Board of Supervisors in order to maintain fiscal integrity and accountability.

The Proposed and Adopted Budget Book, Quarterly and Mid-Year Budget Reviews, and the Proposed and Adopted Capital Improvements Plan are documents produced by the Budget Office using guidelines developed by the Government Finance Officers Association.

Purchasing

The Purchasing Office reviews and processes all bids and proposals for the County and the School Board to ensure that the best value is obtained for each public dollar spent in accordance with the Virginia Public Procurement Act (VPPA) and Stafford County Procurement Policies and Procedures.

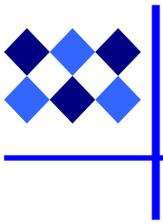
Purchasing administers the P-Card Program for small-dollar purchases and is responsible for compliance with all rules and regulations associated with the program. This office is also responsible for the disposition of County surplus property, the issuance of purchase orders, and administering all standard contracts for services and supplies.

Risk Management

Risk Management is responsible for securing insurance for all property, liability and vehicles. The Risk Manager works with all County employees on Workers' Compensation and other insurance claims. In addition, this office works with other departments to develop safety programs and promote safe working conditions adhering to all Federal Occupational Safety and Health Administration (OSHA) and State (VOSH) regulations.

Administers:

- Workers Compensation program
- Safety programs
- Property and vehicle claims
- Maintaining insurance policies
- Drug screening program
- Driving safety program



CORE SERVICES (Continued)

Records Management & Storeroom

The County is required to retain and destroy its public records in compliance with the Virginia Public Records Act. The storeroom analyzes needs and orders and dispenses County-wide supplies, such as stationery. The employee responsible for records management and storeroom functions reports to the Risk Manager.

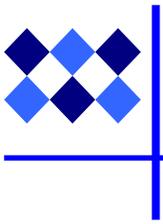
DEPARTMENTAL GOALS/OBJECTIVES

- Complete a timely, error-free audit and Comprehensive Annual Financial Report (CAFR) by November 30th.
- Produce a CAFR that meets GFOA's criteria
- Continue to work on a more efficient work flow within the department and with other departments by analyzing at least one major process each year
- Reduce the number and percentage of paper checks
- Review and update internal controls
- Develop a balanced budget that meets the needs of the community, in compliance with the Code of VA and generally accepted financial standards
- Provide the highest quality analytical services and support to management, staff, and the Board of Supervisors
- Produce an Adopted Budget document that meets GFOA's criteria as distinguished
- Provide the County Administrator an unassigned fund balance estimate by September 1st that is within 2 ½% of the final audited figure
- Solicit for competitive pricing to obtain high quality goods and services at reasonable cost
- Provide a roadmap for enhanced financial management and improved bond rating

These goals support the Board's Principles of High Performance Financial Management to "prudently manage the people's resources."

- Provide training to County departments
- Effectively administer in-house drug and alcohol screening
- Maintain a pro-active insurance review process
- Coordinate effective safety programs to reduce workplace injuries and promote workplace safety and reduce claims
- Provide defensive driver training at minimum cost to the County
- Complete a survey of internal customers to provide feedback and identify areas for enhancement
- Foster an environment that encourages innovation, effort and results

These goals support our B.E.S.T. values.



FINANCE AND BUDGET

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Attain GFOA Certificate for CAFR	Yes	Yes	Yes
Attain GFOA Distinguished Budget Award	Yes	Yes	Yes
Outputs			
Landfill bills processed	360	360	360
Payroll checks processed	24,000	23,500	24,000
Accounts Payable payments Issued	35,000	35,000	35,000
Efficiencies			
Length of time to complete monthly closing date	15	15	15

DEPARTMENTAL ACCOMPLISHMENTS

- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting for the 30th consecutive year
- Received the GFOA Distinguished Budget Award for the 24th consecutive year
- Expanded the P-Card program
- Continued growth of electronic public surplus auction
- Increased the online vendor registration
- Continued in-house drug and alcohol screening
- Provided driver safety training for all County employees who use County vehicles
- Provided training in lockout/tagout and confined space management for employees whose jobs deal with these situations
- Reduced insurance costs through enhanced safety training
- Worked with Board of Supervisors and County Administration to revise Board's financial policies and strategies to achieve a Standard & Poor's bond rating upgrade from AA to an AA+ and a Fitch Ratings increase from AA to AA+. Moody's confirmed the County's Aa2 bond rating and upgraded our outlook from stable to positive.





One Mission, One Department, Many Partners - the all-hazards Mission of the Department is the safeguarding of life and property through proactive community risk reduction services, rapid fire, rescue and emergency medical services, community emergency preparedness planning and recovery and investigation of fire, explosion and environmental crimes.

THINKING EFFICIENTLY:

- A review and revision of our fleet replacement plan was completed during in FY2013. The result of the review was used to reconfigure the apparatus replacement plan as well as our continued efforts to downsize the fleet. Changes to the plan are reflected in the FY14-23 Capital Improvement Program
- Utilized other locality contracts for vehicle and equipment purchasing

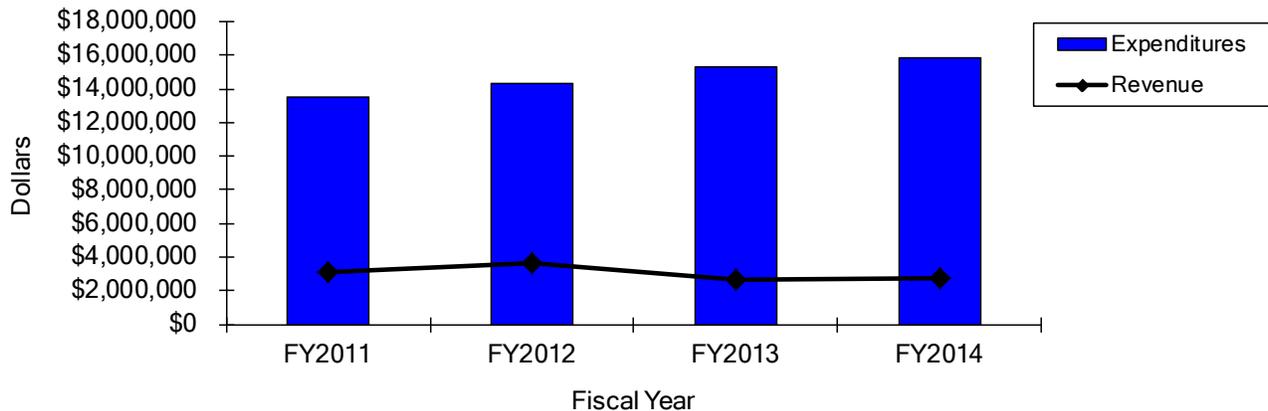


FIRE AND RESCUE

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$9,172,206	\$9,844,058	\$10,304,606	\$10,690,980	\$386,374	3.75%
Operating	4,172,005	4,310,200	4,908,130	5,008,131	100,001	2.04%
Capital	210,220	159,368	135,509	160,509	25,000	18.45%
Total	13,554,431	14,313,626	15,348,245	15,859,620	511,375	3.33%
Revenue	3,076,135	3,637,084	2,690,000	2,790,000	100,000	3.72%
Local Tax Funding	\$10,478,296	\$10,676,542	\$12,658,245	\$13,069,620	\$411,375	3.25%

Funded Positions						
Full-Time Positions	110	116	116	116	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Increase in fleet service maintenance
- Increase in voice over internet protocol phone service
- Decrease in operating funding for volunteer stations per guideline
- Payoff of mortgage for Rock Hill Fire



FIRE AND RESCUE

CORE SERVICES

- All Hazards Emergency Response (Fire, EMS, Rescue, Haz-Mat, Special Services)
- Training and Education (Department and County Personnel/General Public)
- Fire and injury prevention through building and fire protection systems review and fire prevention code enforcement
- Fire, Explosion and Environmental Crime Investigations
- Community, Emergency Response System and Emergency Management Planning
- Administrative Services to support efficient and effective fire and rescue service delivery including development of ordinances, ongoing fiscal planning to balance revenue and expenditure needs; financial and logistical support of fire and rescue operations and our volunteer partners; and supportive customer interaction regarding ambulance billing, fire inspections, plan review, complaints, requests for information, and any other issues that need to be addressed.

DEPARTMENTAL GOALS/OBJECTIVES

Office of the Fire Chief

- Ensure constant state of Department readiness (Mission) and maintain fiscal accountability
- Oversee Center for Public Safety Excellence (CPSE) Department Self-Assessment when ready
- Monitor performance benchmark results for system improvements and adjustments
- Maintain and improve communications with stakeholders
- Maintain current level of volunteer recruitment and retention
- Develop community partnerships for public education
- Manage federal and state emergency management grants
- Complete a comprehensive review, edit and implementation for all Department policies and procedures
- Ensure compliance for all personnel requirements including background, certifications, etc.
- Ensure accountability of payroll and timely processing
- Ensure budget compliance for Department and all Commands
- Monitor all incoming revenue and ensure appropriate allocation

Operations Command

- Ensure a constant state of operational readiness
- Meet or exceed benchmarks for response and staffing performance
- Establish county-wide system of volunteer scheduling
- Maintain required training and education levels for all Department personnel



FIRE AND RESCUE

DEPARTMENTAL GOALS/OBJECTIVES (Continued)

- Maintain and improve communications with stakeholders
- Re-evaluate apparatus deployment and make recommendations for improvement
- Reevaluate Special Operations services and deployment
- Develop a comprehensive Target Hazard pre-planning system and begin implementation

Support Services Command

- Ensure the readiness of the Emergency and Department Operations Centers
- Maintain Fleet, Facilities and Equipment in a constant state of readiness
- Initiate planning phase for the permanent Station 14 and the Fire and Rescue Training Center
- Implement station-based fleet preventative maintenance program
- Develop new specifications for all standard mobile assets
- Complete a comprehensive facility assessment of all fire and rescue stations
- Meet or exceed benchmarks for vehicle and equipment repair
- Implement new inventory software and develop monthly status report
- Develop apparatus and facility use contracts for volunteer partners
- Oversee LOSAP and issue required reports

Fire Marshal's Office

- Meet or exceed benchmarks for plan review, inspections and investigations
- Conduct fire, environmental, and internal affairs investigations



FIRE AND RESCUE

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Arrive at all calls for emergency service within 8 minutes of 9-1-1 pick-up	69%	90%	90%
Restore circulation to cardiac arrest victims in cases where resuscitation efforts are attempted	23%	25%	25%
Discharge rate of out of hospital cardiac arrest victims	9%	12%	12%
Outputs			
Success rate for first-time final examination of Firefighter I and II and EMT-B, EMT-I and EMT-P training offered by the Department.	73%	90%	90%
Percentage of required annual commercial occupancies inspected each year	100%	100%	100%
Percentage of inspection violations cleared in 30 days or less	100%	100%	100%
Percentage of apparatus repair tickets completed in-station	100%	100%	100%
Percentage of requests for replacement PPE filled within 24 hours	90%	100%	100%
Percentage of station supply requests filled within 72 hours	90%	100%	100%
Service Quality			
Contain fires involving structures to the room and/or object of origin	70.6%	70%	75%
Application of an AED prior to the arrival of ALS in of all cardiac arrest cases	n/a	70%	70%
Compliance with Operational Medical Director EMS Quality Assurance Standard	100%	100%	100%



FIRE AND RESCUE

DEPARTMENTAL ACCOMPLISHMENTS

- Completed the temporary replacement of Station 14
- Completed review/revision of fleet replacement plan
- Completed upgrade of Emergency Operations Center technology and center design
- Presented Poison Control program to over 1,000 preschool students
- Smoke alarm program provided over 250 residents with smoke alarms who couldn't afford them
- Operation Warm provided over 100 needy students with new donated coats
- 200 public education programs presented to schools, civic and senior organizations
- Ordered and received seven new medic units
- Specified and completed order for new Heavy Rescue Squad for Company 1
- Specified and completed order for replacement of Self-Contained Breathing Apparatus
- Processed 200 volunteer applications
- Recruit Academy 7 graduated in April



VOLUNTEER FIRE RESCUE ORGANIZATIONS

The Stafford Fire and Rescue Department enacted a performance-based funding policy for the volunteer stations in the County. The accounting formula is based on the percentage of time that a volunteer unit is staffed in order to equitably reward those stations that provide consistent and dependable firefighting and emergency medical services. Those units that perform at a higher level and have more staff available will potentially receive a higher percentage of funding from the County. The amounts are guidelines only, which are forwarded to the Fire Chief for approval and may be modified by the County Administrator and/or the Board of Supervisors.

	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Changes '13 to '14	
Aquia Harbour Rescue	\$39,402	\$34,274	\$24,360	(\$9,914)	-28.93%
Rock Hill Rescue	33,776	34,708	29,750	(4,958)	-14.28%
Mountain View Rescue	23,458	23,360	23,360	0	0.00%
Stafford Rescue	14,167	34,326	23,360	(10,966)	-31.95%
White Oak Rescue	16,468	26,943	24,528	(2,415)	-8.96%
Rescue Stations	\$127,271	\$153,611	\$125,358	(\$28,253)	-18.39%
Stafford Fire	\$194,507	\$175,160	\$183,750	\$8,590	4.90%
Rock Hill Fire	48,412	51,020	23,360	(27,660)	-54.21%
Mountain View Fire	26,490	24,518	23,240	(1,278)	-5.21%
White Oak Fire	37,916	45,132	43,610	(1,522)	-3.37%
Fire Stations	\$307,325	\$295,830	\$273,960	(\$21,870)	-7.39%
Widewater Fire & Rescue	\$39,875	\$28,468	\$23,500	(\$4,968)	-17.45%
Potomac Hills Fire & Rescue	16,538	23,360	31,147	7,787	33.33%
Falmouth Fire & Rescue	182,152	187,798	192,300	4,502	2.40%
Brooke Fire & Rescue	34,966	28,094	33,750	5,656	20.13%
Hartwood Fire & Rescue	54,736	135,283	73,805	(61,478)	-45.44%
Combined Stations	\$328,267	\$403,003	\$354,502	(\$48,501)	-12.03%
Length of Service Awards Program	\$79,206	\$100,000	\$100,000	0	100.00%
Grand Total	\$842,069	\$952,444	\$853,820	(\$98,624)	-10.35%





HUMAN RESOURCES

Shannon Wagner
Human Resource Manager
540-658-4595
swagner@staffordcountyva.gov

Our mission: To provide strategic and collaborative human resource leadership and guidance to recruit, develop, motivate and retain a diverse and high-performing workforce.

The Department of Human Resources is a full-service internal services department that assists all County departments, Constitutional Officers and citizens regarding compensation, benefits, recruitment, and organizational and workforce development issues. The focus of the department is on the development of a high performance organization county-wide while utilizing existing resources and functioning as a strategic partner within the organization and with our partners in the community.

THINKING EFFICIENTLY:

- Continue to provide excellent leadership development training (Leadership Institute) via the University of Virginia partnership while incurring no cost increase since 2009.
- To ensure cost efficiencies with the County's Health Insurance plan, the department conducted a 100% eligibility audit of all employees in 2011.
- A complete audit was finalized on the County's dental plan enrollment in 2012.
- Continuing with the County's commitment to providing its employees quality health care benefits, the department sought out and implemented a comprehensive supplementary health care benefit through Mark III in 2011.
- The department continues to support County needs in light of more than 50% reduction in full time staffing levels (due to a reduction in force) since June 2010.

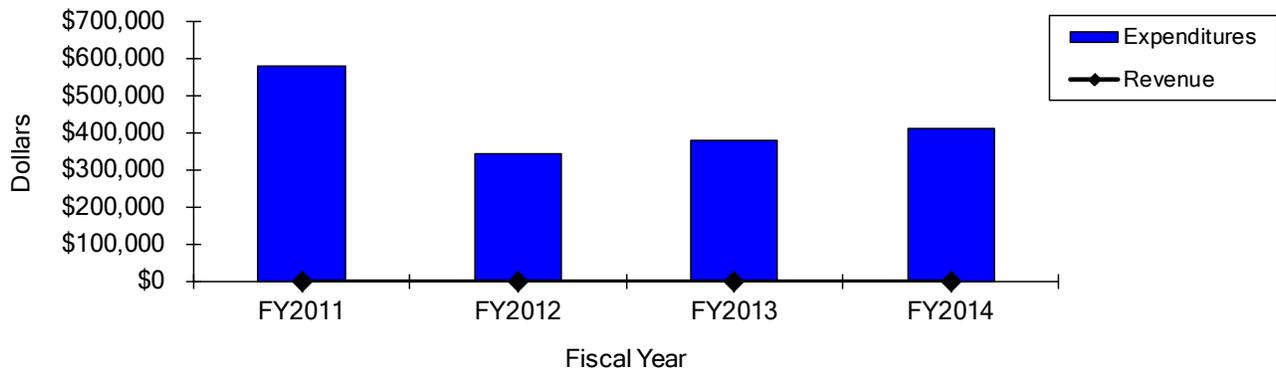


HUMAN RESOURCES

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$549,680	\$315,000	\$323,543	\$354,160	\$30,617	9.46%
Operating	31,285	30,337	58,290	58,290	0	0.00%
Local Tax Funding	\$580,965	\$345,337	\$381,833	\$412,450	\$30,617	8.02%

Funded Positions						
Full-Time Positions	5	3	3	3	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



SIGNIFICANT BUDGET CHANGES:

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Reclassification of positions



HUMAN RESOURCES

CORE SERVICES:

Employee Benefits Administration

Maintenance and administration of a comprehensive employee benefit program for County employees. This includes health, vision and dental benefits, retirement benefits through the Virginia Retirement System wellness programs and supplemental benefit programs such as deferred compensation plans, life insurance, and flexible spending accounts.

Classification and compensation

Administer and maintain a total compensation and classification system which is fair and competitive so that the County can recruit, retain and motivate employees. This includes a market based salary scale, a job classification plan, an analysis of compensation data, determining positions with recruitment or retention issues and identifying position and market trends.

Workforce Recruitment and Staffing

Be a strategic partner with departments to monitor personnel needs and manage vacancies. Assist in the selection process and development of qualified employees. Provide timely, efficient and cost effective recruitment assistance, and screening. Assist in the development and implementation of interview methods and processes and provide for enhanced new employee orientation.

Workforce Readiness

Provide research, development, training and educational opportunities to enable managers and employees to reach the goals of high performance and the B.E.S.T. values of the organization. This includes all programs, activities and training for B.E.S.T. University, workforce training, technical skill "focus" training, leadership development, mentoring, and succession planning. Provide information and comparative analysis of workforce strategies and programs and provide policies, plans, resources and direct support to County agencies.

Employee Relations/Policies

Develop, monitor and evaluate HR policies and procedures; ensure that policies are updated and enforced based on federal, state and local laws; provide technical assistance and training to managers and employees on policies and procedures.

DEPARTMENTAL GOALS/OBJECTIVES:

- Maintain schedule of employee health care contribution increases toward goal of employees contributing 20% of the premium cost.
- Monitor vacancies and workforce resources and place resources where needed.
- Review and revise policies on a quarterly basis.
- Maintain level of service for recruiting and hiring new employees.
- Maintain level of service for assisting departments with discipline issues.

These goals support our B.E.S.T. values.

- Implement and fund FY 2013 Performance Pay Plan.
- Through B.E.S.T. University, offer core courses that reinforce the B.E.S.T. values and high performance organization goals
- Complete Cohort 7 of the Leadership Institute.
- Provide funding for select employees to attend LEAD and/or SEI.



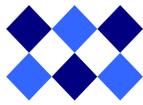
HUMAN RESOURCES

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outputs			
# of new hires (FTE) includes Parks & Recreation seasonal positions	224	245	300
Number positions recruited (Neogov) Full-time/RPT	104	80	95
Number of applications received	7,306	8,232	8,500
Efficiencies			
Vacancy Rate for full time employees (Dec.)	2.6%	3.6%	3.0%
Full time employees per Human Resources staff member (Dec.)	232.6	230.3	230
Turnover Rate (full time)	9.8%	10.2%	10.0%
Turnover Rate for Sheriff employees (full time)	11.8%	13.0%	12.0%
Turnover Rate for Fire and Rescue employees (full time)	11.1%	13.3%	12.0%

DEPARTMENTAL ACCOMPLISHMENTS

- Began the 7th Cohort of the Leadership Institute
- Developed new initiatives for B.E.S.T. University utilizing in-house trainers and a regional consultant
- Received funding for ID card machine, now department can provide ID cards for employees onsite
- Solicited responses from employees to reenergize the County's Wellness program
- Continued to support outside agencies such as GWRC directly and other governmental agencies within the County indirectly
- Implemented Fiscal Year 2013 Pay for Performance



Our mission is to provide a link for and between human service agencies within the community in providing services to identified children and families within Stafford that is collaborative, child centered and family focused.

THINKING EFFICIENTLY:

Where have we partnered within the organization?

- We partnered with Public Information and Stafford County schools to create a program to engage the youth of Stafford County in local government. The "YES"- youth engaged in Stafford program provides opportunities for high school students to actively participate in the boards, authorities, and commissions of Stafford County. The development of a youth council is currently underway. This group will work with the Leadership Team of the County on projects.
- We work very closely with Social Services in providing services for foster care children. We have developed several processes that have lead to more efficiency in handling the finances between our agencies.

Where have we partnered with community organizations?

- Through the Comprehensive Services Program multi agency collaboration and oversight, the Family Assessment and Planning team and the Community Policy and Management Team to assist at risk children and families within the community. These teams include representation from social services, public schools, court services, department of health and mental health services and local government.
- We collaborated in developing a partnership with several community based agencies: Snowden at Fredericksburg, Rappahannock Area Office on Youth, City of Fredericksburg CSA program, County of Spotsylvania CSA program, and the United Way to provide training, resources, and networking opportunities to human service professionals that serve children and families within the planning district.
- We partnered with the Rappahannock Area Community Services Board to establish a memorandum of agreement for a child serving case worker position for identified youth within Stafford County.
- We partnered with the 15th District Court Services Unit to expand shelter care services offered to eligible youth in the County.
- We partnered with Stafford County Public Schools to develop a public day school program to serve identified youth within our community, which is least restrictive and more cost effective.

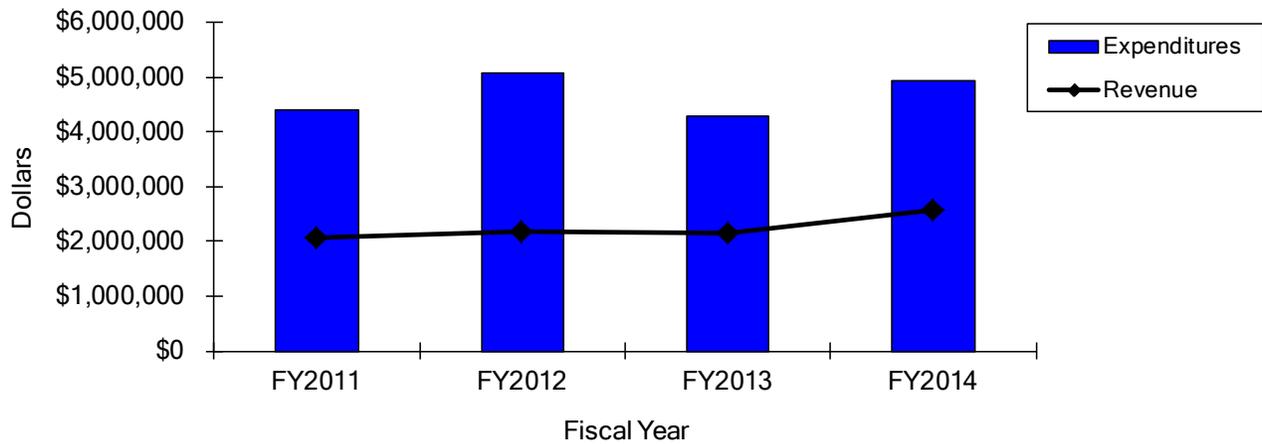


OFFICE OF HUMAN SERVICES

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$185,870	\$186,745	\$196,983	\$203,810	\$6,827	3.47%
Operating	4,221,322	4,894,717	4,103,602	4,720,600	616,998	15.04%
Total	4,407,192	5,081,462	4,300,585	4,924,410	623,825	14.51%
Revenue	2,070,348	2,185,810	2,151,360	2,587,245	435,885	20.26%
Local Tax Funding	\$2,336,844	\$2,895,652	\$2,149,225	\$2,337,165	\$187,940	8.74%

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



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Increase in mandated services



OFFICE OF HUMAN SERVICES

CORE SERVICES

- The Human Services Office provides funding for children within the custody of the Department of Social Services.
- The Human Services Office provides funding for children identified through the school system that have an Individual Education Plan.
- The Human Services Office provides funding for 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.
- The Human Services Office coordinates and collaborates with child serving agencies within the community to provide services for identified at-risk youth in a comprehensive approach.
- The Human Services Office provides extensive review of all case records including financial information in addition to tracking progress of placements for effectiveness of treatments and for outcomes.
- The Human Services Office created opportunities to interact with community agencies/organizations to strengthen the network of human services. Including forming relationships with leaders within the community to improve communication and collaboration. In addition assesses what types of programs or development of programs are needed within the community.
- The Human Services Office oversees the process of reviewing funding applications from nonprofit human services organizations seeking funding from the County.

DEPARTMENTAL 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. Supports the Principles of High Performance Financial Management in that utilizing community based services reduces the cost of more restrictive placements while developing community partners to creatively serve identified families.
- 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 value of Teamwork, this office will facilitate and coordinate improved communication among agencies and facilitate the development of partnerships for maximization of limited resources.
- Maintain a strong financial policy, in cooperation with the Community Policy and Management Team for the assessment and collection of parental co-payments, which is effective and streamlined in its policies and procedures.
- Maintain an effective utilization management system in reviewing high cost placements and track outcomes of services rendered for effectiveness in treatment. Support the County's benchmarks as listed in R09-120 for maintaining a balanced budget.
- 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.



OFFICE OF HUMAN SERVICES

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Co-Payments Collected for CSA Program	\$59,000	\$50,000	\$55,000
Child Support Refunds	\$140,000	\$135,000	\$100,000
Outputs			
Cost per Child served by CSA program (CSA Statistical Report)	\$26,000	\$20,000	\$26,000
Number of Children that received Prevention services	25	30	40
Service Quality			
Required cases reviewed under utilization management (Manual Tracking)	182	220	200

DEPARTMENTAL ACCOMPLISHMENTS

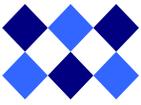
- Developed a County run mentoring program that provides students at a Stafford elementary school mentoring twice a month for a year.
- Prevention Services: Continued in partnership with Stafford Schools for a Public Day School program that serves identified youth within our community.
- Revenue Collection: Consistent oversight and tracking lead to collection of parental co-payments assessed as stated in CPMT financial policy in the amount of \$59,000.
- County Staff: Developed and expanded internal communication with the Human Services Office that will create a more collaborative approach to the implementation of human services within the County and its citizens.



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

THINKING EFFICIENTLY:

- Partner with all county departments for key IT initiatives. We have formed subcommittees for Public Safety System, Land Information System upgrade to Hansen 8, and Security.
- Continue to partner with the Schools to find ways to share networks, financial systems, GIS and other assets and ideas.
- Explore new opportunities to outsource IT services to keep staffing to a minimum. Stafford's IT staff count is the smallest of Stafford's comparison counties.
- Provide 7x24 on call support for Public Safety systems and provide leadership towards moving to a new CAD/RMS that is up to date with current standards and technology. Strategic Technology Plan.
- Implement efficiency savings with document imaging as noted in the County's Strategic Technology Plan. As of February 15, 2013 the document imaging system contains 1.5 million documents. Representing approximately 7.3 million pages or 734 four drawer filing cabinets that would require 2,936 square feet of office space to house.
- Work with departments and constitutional offices to keep the County's website fresh and offer more online information and services to the public.
- Continue to integrate GIS with County information systems especially public safety applications.
- Keep the GIS website up to date with information of available properties so that prospective businesses can get details about each type of property.

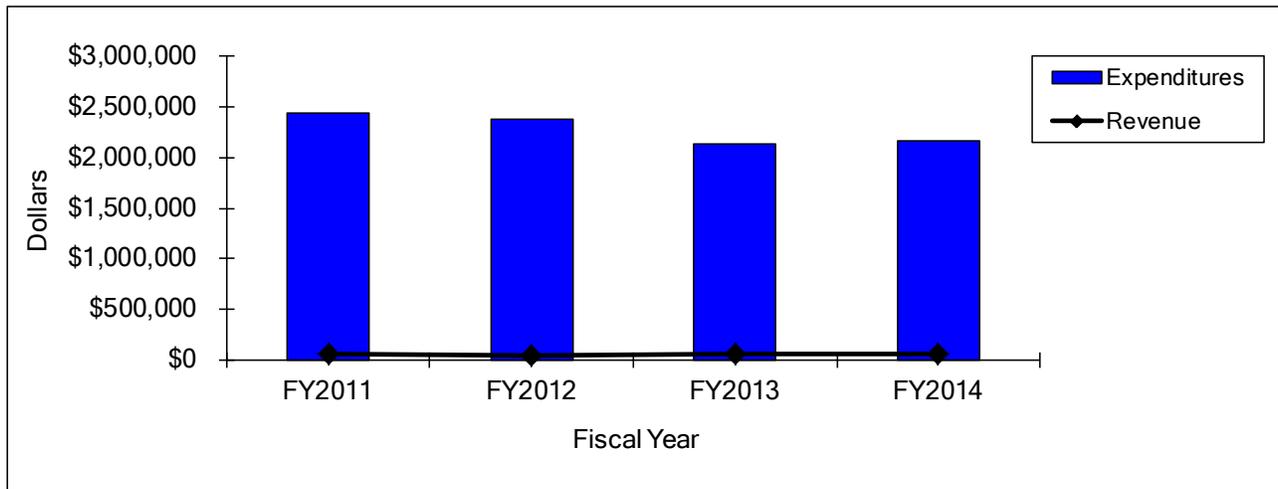


INFORMATION TECHNOLOGY

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$1,659,550	\$1,636,978	\$1,695,088	\$1,705,530	\$10,442	0.62%
Operating	637,189	406,409	443,898	456,220	12,322	2.78%
Capital	143,484	336,452	0	0	0	0.00%
Total	2,440,223	2,379,839	2,138,986	2,161,750	22,764	1.06%
Revenue	60,211	50,930	52,200	52,400	200	0.38%
Local Tax Funding	\$2,380,012	\$2,328,909	\$2,086,786	\$2,109,350	\$22,564	1.08%

Funded Positions						
Full-Time Positions	19	17	17	17	0	0.00%
Part-Time Positions	2	3	3	2	(1)	-33.33%



SIGNIFICANT BUDGET CHANGES:

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- One part-time position converted to full-time and transferred to the Sheriff's Office

Operating

- Software maintenance service contracts



INFORMATION TECHNOLOGY

CORE SERVICES:

Network Services

Manages, secures and maintains the County's network that provides Internet, email, data and telephone services. Provides support for servers, desktops, laptops, telephones, mobile devices, audio visual systems, County website and media streaming.

Operations

Provides computer operations support for Computer Room and manages the help desk. Maintains computer inventory and software licenses and coordinates purchases of hardware and software for County departments.

Applications

Systems analysis, programming and application procurement, and implementation services are provided to County departments and Constitutional Offices. Maintains application system security and provides database administration.

GIS

Maintains the County's GIS base maps and layers. Responsible for GIS interfaces with other County application systems and databases. Provides quality GIS products and insures the integrity of GIS maps and data inferences. GIS information is provided internally and externally through Intranet and Internet websites.

DEPARTMENTAL GOALS/OBJECTIVES:

- Continue to provide training for employees on the County's IT security standards and contract network penetration testing to find network weaknesses and implement recommendations to correct deficiencies. Recommendation from the Strategic Technology Plan and the County's Financial Audit Report.
- Improve the technology governance process by actively reaching out to county departments to improve information systems and help them evaluate and implement new technology. Recommendation from the Strategic Technology Plan.
- Work with the Hansen 8 Implementation Committee of subject matter experts from each of the affected departments to implement the Hansen 8 upgrades approved by the Board of Supervisors on December 18, 2012. Recommendation from the Strategic Technology Plan.

These goals support our B.E.S.T. values

- Strengthen disaster recovery capability with a new Backup Appliance for data backup. Expand virtualization and SAN storage between the County Administration Center's computer room and the Public Safety Center's computer room. Continue to contract with a quickship disaster company. Recommendation from the Strategic Technology Plan.
- Work with Public Safety departments to implement a major technology upgrade to their Computer-Aided-Dispatch and Records Management Systems for the Sheriff and Fire and Rescue Departments. Recommendation from the Strategic Technology Plan.

The above goals support the Board of Supervisor's priorities.



INFORMATION TECHNOLOGY

DEPARTMENTAL SERVICE LEVELS

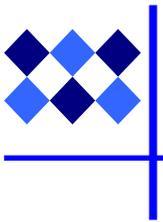
	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Hours providing direct services (help calls and projects) to 25 County Government Departments and Agencies (Track It)	14,300	15,000	15,000
Website Visitors - staffordcountyva.gov (HitBox Professional)	764,679	775,000	800,000
Website Page Views - staffordcountyva.gov (HitBox Professional)	2,287,362	2,300,000	2,360,000
GIS Interactive & Static Web Site number of Hits	813,000	700,000	830,000
Outputs			
Help Desk calls solved (TrackIt)	3,677	3,690	3,700
Project Requests Completed (TrackIt)	738	750	780
Map Project Requests	644	630	660
Map Sales	66	70	75
GIS Layers Modified/Added including imagery	150	150	160
Hours worked responding to public inquires and data requests	492	510	510
Service Quality			
% of up-time on Computer Aided Dispatch system (7X24) (TrackIt)	99.89%	99.92%	99.9%
Average number of minutes to solve a help call	71	55	55
% of project requests completed by requested due date	88%	88%	88%
Efficiencies			
Avg. hourly cost for help desk calls (TrackIt) Local Outsource Cost \$60.00	\$30.46	\$30.00	\$30.00
Per phone monthly savings with VoIP compared to Verizon Centrex	\$39.36	\$59.86	\$59.86



DEPARTMENTAL ACCOMPLISHMENTS

- Added 2 Fire Stations (Hartwood and White Oak) to the VOIP Phone System
- Provided audio visual upgrades to Conference Room ABC
- Installed new ADA compliant podium and smart board in the Board of Supervisors' Chambers
- Issued I-pads to Board of Supervisors, Planning Commission members and County staff who work directly with the Board and Planning Commission
- Managed the design and implementation of the audio/visual technology that was implemented at the Stafford Technology and Research Center.
- Implemented a redesign of the county website to reflect the County's branding.
- Installed digital signage outside the doors of the County Administration Center's primary meeting rooms to facilitate checking room status and meeting scheduling.
- Implemented Technology Service Fee in the County's Community Development (Hansen) system for Public Works and Planning.
- Upgraded the County and Schools financial management system software (HTE), the Landfill's Wasteworks software, the County's document archival Infolynx software, and the County's Intranet Istafford software.
- Implemented VRS Modernization mandated charges in the County's HTE Finance and Payroll systems.
- Implemented field devices (computers) for Commissioner of the Revenue's Assessors.
- Created databases for Tracking Board of Supervisor requests and Telecommunications Committee requests.
- Replaced 136 desktops and laptops with new computers.
- Created QR Code link to the GIS Internet website.
- Assisted the County's Emergency Operation Center by providing hurricane Sandy Maps that displayed current location, future path, precipitation, and wind estimates.
- Created a County Street Atlas for the Sheriff and Fire & Rescue departments that are available in PDF format for viewing in the office and in police and fire and rescue vehicles. There is also a paper version of the County Street Atlas available to the public for purchase.
- Assisted the County's Cemetery Committee map 476 cemeteries with 72 left to be investigated.



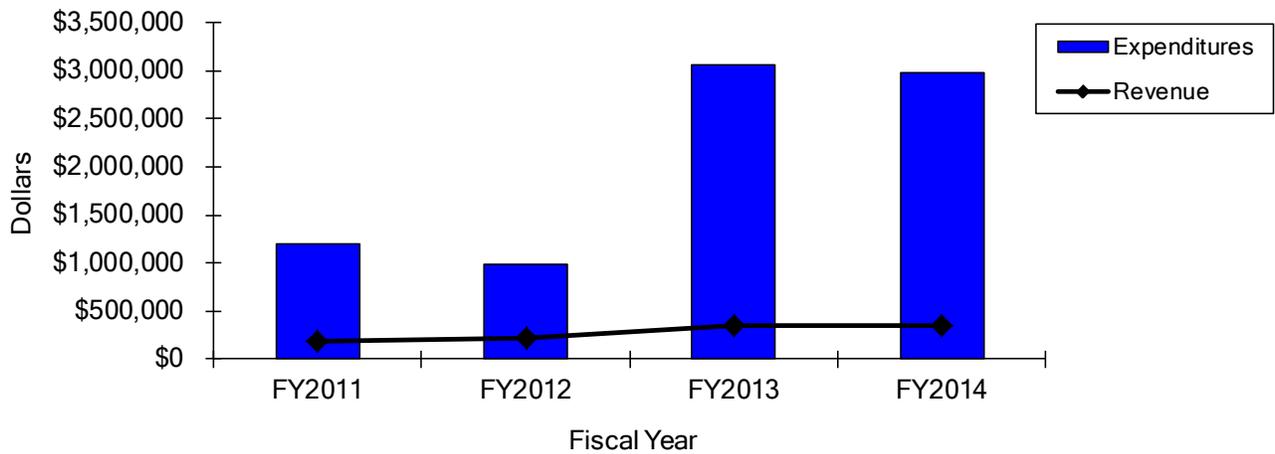


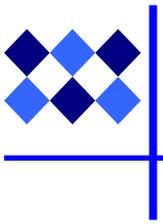
NON-DEPARTMENTAL

The Non-Departmental accounts provide funds for interdepartmental programs that do not fall into any one department, including insurance premiums, personnel-related benefits, includes a contingency reserve for fuel, grants and emergency items, as directed by the County Administrator, funding for the Rappahannock River Basin Commission and employee training and recognition programs.

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$76,575	\$55,804	\$439,210	\$282,000	(\$157,210)	-35.79%
Operating	1,117,368	936,240	2,624,446	2,693,180	68,734	2.62%
Local Tax Funding	1,193,943	992,044	3,063,656	2,975,180	(88,476)	-2.89%
Revenue	186,013	222,148	350,000	350,000	0	0.00%
Net Tax Support	\$1,007,930	\$769,896	\$2,713,656	\$2,625,180	(\$88,476)	-3.26%





NON-DEPARTMENTAL

SIGNIFICANT BUDGET CHANGES

Personnel

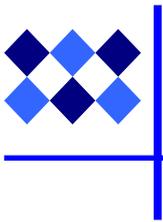
- Funds budgeted in this department in FY13 to implement the VRS 5-5 have been distributed to applicable departments
- Funds budgeted for employee pay-for-performance
- Increase in unemployment insurance
- Funds for FY2013 pay-for-performance distributed to departments

Operating

- Property, liability insurance decrease
- Contingency reserve budgeted to meet financial guidelines
- Contingency for vehicles sold at auction for expenditure to Fleet Services (has a revenue offset)

DEPARTMENTAL GOALS/OBJECTIVES

- An amount equivalent to 1/2% of general government expenses will be set aside for operating budget contingency reserve.
- Provide \$350,000 of grant funds, with offsetting revenue, to be used for small grants awarded to the County.

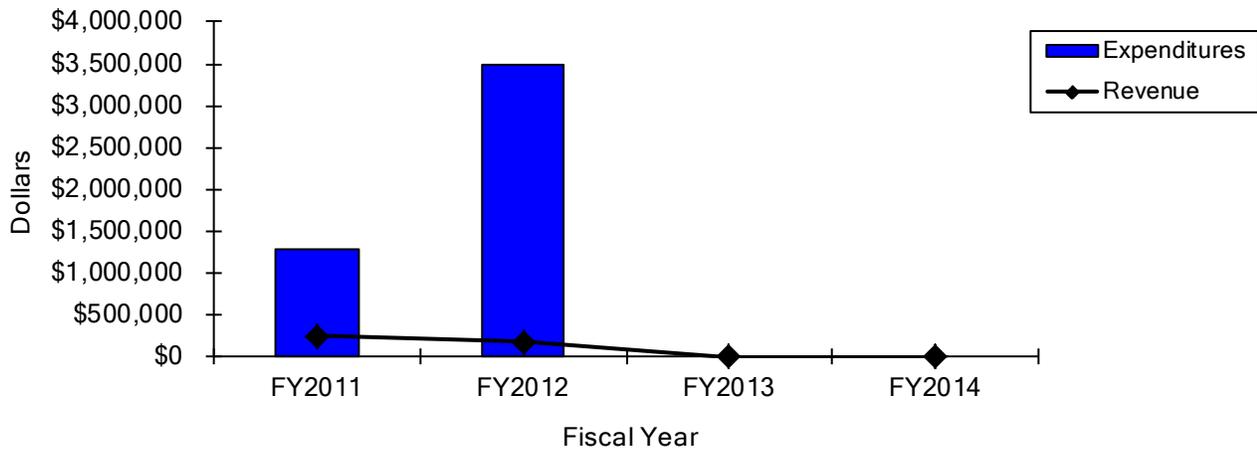


OTHER TRANSFERS

To provide funding to Other Funds for proffers, taxes, 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

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Capital	\$1,276,933	\$3,485,893	\$0	\$0	\$0	0.00%
Local Tax Funding	1,276,933	3,485,893	0	0	0	0.00%
Revenue	247,938	176,187	0	0	0	0.00%
Net Tax Support	\$1,028,995	\$3,309,706	\$0	\$0	\$0	0.00%



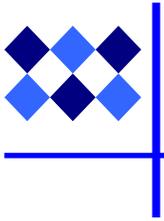




Our mission is to offer affordable leisure, recreational, and sports programs for all citizens to improve social, mental, and physical development and to provide cost effective, year round management and maintenance of the county's parks, public buildings, and other facilities.

THINKING EFFICIENTLY

- In FY14 all facets of the department tracking, measuring, partnering and monitoring activities to develop a baseline for improving efficiency of the staff and programs offered to Stafford Citizens.
- With the introduction of new facilities, parks, special events, and increased staffing coverage, PRCF will establish a foundation of data and measures for determining our next steps in delivering a world class parks and recreation program to our Citizens with an emphasis on efficiency of operations, systems, programs and energy consumption.
- In FY14 the opening of Chichester Park as the first major bond project completed will mark continued progress in the future of recreational activities for Stafford citizens. This park will introduce five new diamond fields into the county's inventory and will provide a high quality facility for the youth of Stafford. The Stafford Civil War Park, scheduled to open in April of FY13, will provide historical tourism and educational opportunities along with walking trails and passive recreational features.
- Facility attendant coverage will increase at Duff, Brooks, and Pratt. Parks to increase productivity of staff while reducing travel time between parks.
- Stafford Lacrosse became a Co-Sponsored group in the spring of 2012 which provides additional activities without consuming additional staff time.



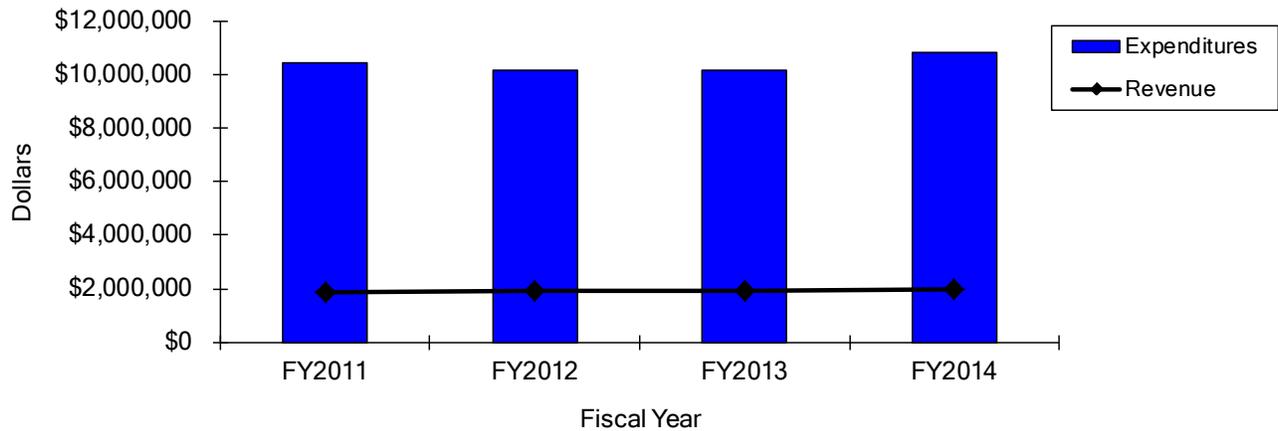
PARKS, RECREATION AND COMMUNITY FACILITIES

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$5,153,271	\$5,138,644	\$5,573,954	\$5,984,860	\$410,906	7.37%
Operating	3,960,581	4,149,978	4,607,484	4,874,090	266,606	5.79%
Capital	1,359,308	910,113	8,000	0	(8,000)	-100.00%
Total	10,473,160	10,198,735	10,189,438	10,858,950	669,512	6.57%
Revenue	1,854,342	1,934,134	1,945,066	1,985,300	40,234	2.07%
Local Tax Funding	\$8,618,818	\$8,264,601	\$8,244,372	\$8,873,650	\$629,278	7.63%

Funded Positions						
Full-Time Positions	57	54	54	56	2	3.70%
Part-Time Positions	119	119	119	119	0	0.00%

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



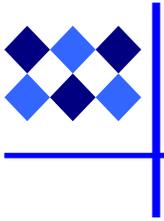
SIGNIFICANT BUDGET CHANGES

Personnel

- Addition of two full-time positions at mid-year to support Chichester Park
- Health Insurance
- Full year of FY2013 pay for performance

Operating

- Operating costs for the Chichester Building
- Operating costs for Civil War Park and Chichester Park
- Maintenance contracts
- Electrical
- Sports equipment
- Lease for Building to protect equipment
- Landscaping materials for fields, playgrounds, and common areas



PARKS, RECREATION AND COMMUNITY FACILITIES

CORE SERVICES

Aquatics

- Offer safe, clean, supervised areas for citizens to swim and enjoy aquatic environments around Stafford County
- Offer swimming lessons, lifeguard training classes, water safety instruction classes, CPR/ First Aid/ AED; lifeguard instruction; water aerobics, basic water safety
- Coordinate swim team lane rentals, summer swim meets, private pool rentals, afternoon pool rentals, pool passes, punch cards, general admissions
- Provide staffing and supplies at Historic Port of Falmouth (HPOF)
- Offer and oversee concessions at Curtis Park Pool; ball field concessions
- Offer special community events such as Pumpkin Patch in the Pool, Lil Pilgrim Pool Party, Egg Splashin' Pool Party, and Cardboard Boat Regatta.

Community Recreation

- Deliver new and creative environmental education and outdoor adventure programs for all ages, maximizing current trends and participant needs. Continue to provide multiple summer camps and develop family oriented outdoor opportunities
- Develop, coordinate, implement, and evaluate a wide variety of personal enrichment programs and services including fitness and wellness, self-improvement, creative arts, and dance
- Plan, organize, and conduct events and programs for residents and non-residents to enhance the quality of life in Stafford County while promoting Stafford as a safe and family-oriented community. Offer a variety of trips and tours for all ages

Facility Maintenance

- Turf and grounds maintenance: provide safe, competitive play areas for youth & adult sports (baseball, football, soccer, etc.). Provide attractive, clean, safe, and accessible grounds at public buildings and parks
- Renovate and improve existing facilities and amenities to increase the enjoyment and usefulness for user groups and county residents
- Structures and facility maintenance: provide custodial and security services, maintain and operate County buildings/structures
- Manage County motor pool

Facility Use Management

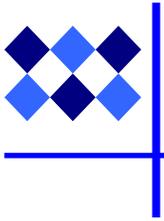
- Manage athletic field scheduling, rental of picnic shelters and rooms

Gymnastics

- Offer high quality recreational gymnastics classes, cheerleading and tumbling programs to area youth and adults.
- Offer competitive and pre-team programs to area youth
- Maximize use of space at SRGC with other PRCF programs
- Plan, organize and conduct special events and birthday parties with a gymnastics twist to the public

Mail Room

- Provide interoffice, UPS, Federal Express, and U.S. mail services to all departments, including picking up mail from the post office and distributing mail to various offices



PARKS, RECREATION AND COMMUNITY FACILITIES

CORE SERVICES (Continued)

Sr. Citizens

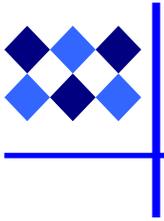
- Develop, coordinate, implement, and evaluate a wide variety of personal enrichment programs and services including fitness and wellness, self-improvement, creative arts, and movement
- Plan, organize, and conduct events and programs for residents and non-residents to enhance the quality of life in Stafford County while promoting Stafford as a safe and family-oriented community. Offer a variety of trips and tours for all ages
- Provide Stafford seniors with a wholesome meal while facilitating socialization, and fellowship within the senior community
- Provide site and assistance to the Rappahannock Area on Aging's Senior meal program

Sports

- Plan, organize, and conduct youth sports leagues: basketball, football, cheerleading, volleyball; & classes
- Plan, organize, and conduct adult sports leagues: coed softball, senior softball, coed volleyball, women's volleyball
- Plan, organize, and conduct Foul Shooting Competition, Youth Triathlon, Homerun Derby, Cardboard Boat Race, Punt/Pass/Kick, room rentals by CR contract instructors
- Plan, organize, and conduct camps: basketball, baseball, soccer, skateboarding, volleyball

DEPARTMENTAL GOALS/OBJECTIVES

- Increase revenue for facility rentals by advertising on Facebook and other marketing venues
- Introduce more varieties of sports programs to Stafford County citizens
- Upgrade football helmets and shoulder pads to help prevent concussions and to help ensure participant safety
- Introduce Youth Volleyball Camp to Sports Division summer camps offered
- Deliver new and creative environmental education and outdoor adventure programs for all ages, maximizing current trends and participant needs; develop family oriented outdoor opportunities
- Expand the summer camp programs focus on outdoor education and environmental awareness by utilizing an outdoor specialist recreation leader.
- Develop a fall family oriented special event at Curtis Park
- Expand the 1 mile trail runs to include one additional opportunity in the winter of 2013
- Expand the Great Pumpkin Derby, a fall family-oriented special event at Curtis Park
- Continue to increase active program concepts with the senior citizen's programs to capitalize on the increase in population of this age group
- Expand the number of youth sports summer camps
- Continue to provide quality gymnastics and physical education to area youth and adults at a reasonable cost
- Continue to provide quality gymnastics and physical education to area youth and adults at a reasonable cost
- Continue to partner with SPGA to benefit entire program, equipment purchases, marketing, and community outreach
- Keep equipment up to date by rotating and purchasing on a regular basis
- Raise Team participation back to FY10 participation levels



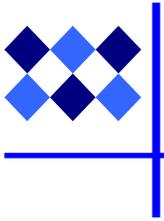
PARKS, RECREATION AND COMMUNITY FACILITIES

DEPARTMENTAL GOALS/OBJECTIVES (Continued)

- Educate, empower and inspire staff to be great educators and leaders.
- Set all fees to exceed 100% direct costs
- Provide aquatic programs that continue to meet the requests for service from Stafford citizens while maintaining revenue from these programs
- Continue to promote recycling and green initiatives throughout the division and department
- Re-instate our Special Olympics Swim Team
- Improve baseball fields by removing lips on school and park fields, edging all fields, enhancing drainage by laser grading infields and continue to enhance the fertilizer program that began in 2007
- Improve school and park rectangular fields by changing turf types to user groups' preference, repair goal mouths and center areas that receive heavy wear
- Improve athletic fields by increasing the use of field blankets, deep tine aerating fields that don't have irrigation, repairing goal areas, top dressing fields, and continue to enhance the fertilizer program that began in 2007
- Identify and correct non-compliance with ADA requirements at facilities and parks
- Collaborate with other agencies to provide recreational amenities and healthy activities to senior citizens to include Stafford Hospital and the Virginia Cooperative Extension
- Research grant possibilities to assist with funding for senior citizen programming
- Research future needs for an additional or larger senior citizens' center

DEPARTMENTAL SERVICE LEVELS

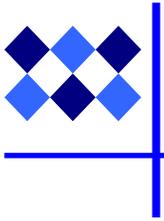
	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Picnic Shelter Bookings (Class)	425	450	475
Athletic Field Bookings (Class)	11,100	11,200	11,500
Youth Participants Served (ages <19 yrs) (Class)	37,931	34,819	35,000
Adult Participants Served (ages ≥19) (Class)	17,600	20,959	21,000
Aquatics: Curtis Park Pool Users (Class)	31,460	31,000	31,000
Aquatics: Woodlands Pool Users (Class)	69,715	65,000	65,000
Senior Citizens Program Participants (Class)	5,800	5,855	5,875
Work Orders Processed	12,000	15,500	15,500



PARKS, RECREATION AND COMMUNITY FACILITIES

DEPARTMENTAL SERVICE LEVELS (Continued)

Outputs			
Athletic Fields Available (including School fields)	100	100	105
Picnic Shelters Available to Rent	13	21	23
No. facilities available to rent	319	319	319
Summer/Other Camps Offered (Class)	36	40	56
Comm Rec Programs/Special Events/Trips/Classes Offered (Class)	525	530	532
Sports Programs/Special Events/Trips Offered (Class)	48	48	50
Gymnastics Programs/Special Events/Classes Offered (Manual)	1,944	2,056	2,186
Aquatics Programs/Special Events/Classes Offered (Class)	600	630	640
Senior Citizen Programs/Special Events/Trips Offered (Class)	255	260	267
Swimming Pool Lane Hours Available to All Swim Teams (Class)	18,300	18,000	18,000
Acres Maintained (excluding school fields)	1,610	1,432	1,432
Park and School Athletic Fields Maintained	94	89	88
Sq. Ft.-Owned Facilities Maintained	439,500	527,657	525,956
Sq. Ft.-Leased Facilities Maintained	39,444	33,400	40,744
Service Quality			
Comm Rec: Camp evaluations rated above average	90%	90%	90%
Comm Rec: Program evaluations rated above average	90%	90%	90%
Sports: Youth Sports evaluations rated above average	93%	90%	90%
Gym: Birthday Party Evaluations with average of 8-10	99%	99%	99%
Aquatics: Program Evaluations rated above average (Manual)	95%	95%	95%
Senior Cit: Trip evaluations rated above average (Manual)	95%	95%	95%
Efficiencies			
Number of Contract Instructors Teaching Comm Rec Classes	33	40	44
Value of Sponsorships and Donations for Classes and Camps	\$24,420	\$19,000	\$11,500
Value of volunteer hours (includes PRCF sports coaches)(excludes co-sponsored sports groups)	\$320,250	\$199,254	\$169,400
Swim Classes Taught per Water Safety Instructor	60	60	54
Emergency Training Classes Taught per Lifeguard Instructor	5	6	6
Custodial Cost /SF	\$1.19	1.10	1.10
Senior Citizen Programs Administered by Sr Cit Staff	215	225	227



PARKS, RECREATION AND COMMUNITY FACILITIES

DEPARTMENTAL ACCOMPLISHMENTS

- Successfully obtained camp scholarship funds from area business partners, which enabled the department to sponsor 39 children for our summer camps
- Hosted the 5th Annual Senior Citizen's Art Show
- Completed our 32nd year of bringing the great sport of Gymnastics to Stafford County
- Hosted the 6th Annual Homerun Derby for St. Jude's Children's Hospital
- Provided our 20th year of Girls and Boys Basketball Camp
- Converted Duff #1 field to Bermuda turf
- Renovated Brooks #1 baseball field and North Stafford Softball Field
- Replaced roof on the Shelton's Cottage
- Painted and upgraded the fire alarm system in the Gymnastic Center
- Installed foul ball netting at Smith Lake Park
- Remodeled the ABC Conference Room, Board Chambers and the Treasurer's office and lobby
- Performed cleanup of county gateways





Our mission is to provide guidance to the Board of Supervisors and appointed Boards and Commissions in developing the vision of Stafford County that ensures future orderly development and economic growth that is reflective of the community's desires and needs.

With the future vision for the development of the County, the Department will strive to provide exemplary customer service and will protect the health, safety and welfare of the citizens by ensuring high quality development while being sensitive to natural and historic resources, through creation, regulation, and enforcement of ordinances and policies that are in conformance with community standards and state and federal mandates.

THINKING EFFICIENTLY:

Where have we partnered within the organization?

- Coordinated plan review of projects and technical expertise for Comprehensive Planning efforts with Utilities Department, Fire and Rescue, Public Works Department, Economic Development, Commissioner of Revenue, IT, GIS and Parks, Recreation and Community Facilities in order to minimize redundancy or overlap in responsibilities.
- Coordinated with Transportation Division staff as clerk for the Architectural Review Board and Historic Commission, including minute preparation and assisted with Planning Commission and Agricultural/PDR Committee minutes in order to maximize staffing assets.
- Coordinated with several departments to work with trails, including Parks, Recreation and Community Facilities; Transportation; Economic Development; and GIS. Included preparation of grant applications, management of contracts, and construction oversight.
- Staff reviewed SWM and Erosion/Sediment Control cost estimates for securities, conducted engineering review of field changes to approved plans and reviewed lot grading plans in conjunction with building permits for Public Works to maximize work flow efficiencies.
- Assisted Economic Development for the implementation of form based codes for the Redevelopment Master Plan efforts and the Courthouse Urban Development Area to promote economic development.
- Prepared background information for the County Attorney's law-suit preparation potentially saving the county money.
- Supplied and maintained color copier for the use by multiple departments.
- Coordinated with Parks, Rec & Community Facilities, Landfill staff and state Department of Conservation and Recreation staff to provide maintenance for Crow's Nest, conserving state assets and allowing the park to be used by the public.
- Coordinated with Public Works to update information pertaining to Transportation Impact Fees to minimize consulting services.
- Assisting Public Works with customer service while their staff is in meetings or at training thereby minimizing the need for temporary help.
- Coordinated with County Administration and Public Works in the tracking of commercial development applications.
- Coordinated with Public Works in the construction and opening of the Community Development Service Center to streamline the permit process.

Where have we partnered with community organizations?

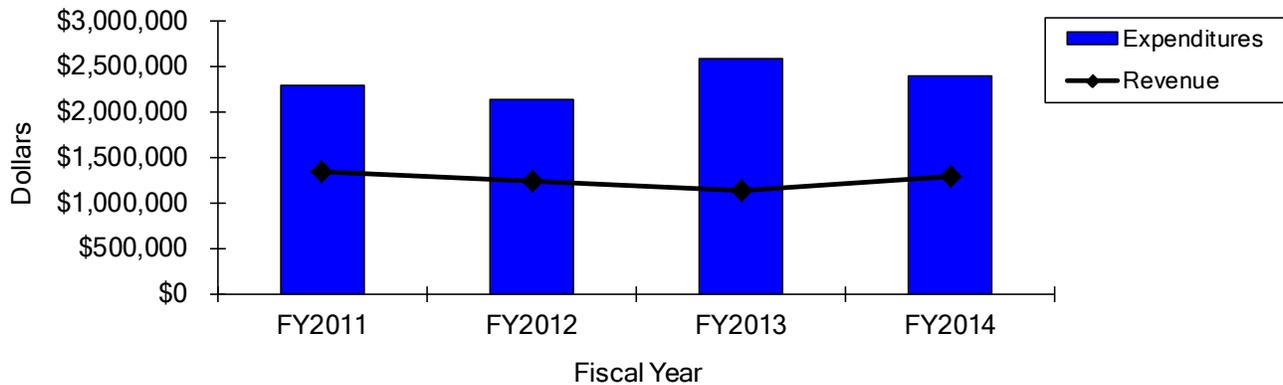
- Work closely with the Virginia Health Department, Army Corps of Engineers, Virginia Department of Historic Resources and Virginia Department of Transportation (VDOT) on plan reviews, policies, ordinance development, reclassifications and conditional use permit including the Stafford Regional Airport requests.
- Historical planner duties are split between three Planning and Zoning staff, with assistance from the chairman of the Historic Commission and Cemetery Committee maximizing staff resources.
- Members of the Cemetery Committee maintain the electronic database for cemeteries and file all hard copies within the department on a voluntary basis.
- Worked to maintain Community Rating System membership. External partner: FEMA (Federal Agency) in order to reduce flood insurance premiums for residents and businesses.
- Coordinates with the Virginia Department of Transportation regarding safety of commercial entrances prior to issuing Certificates of Occupancy (State Agency).
- Utilized student interns and volunteers.
- Assisted the Virginia Department of Conservation and Recreation with public events and management issues at Crow's Nest Natural Area Preserve.



BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$2,177,428	\$1,997,534	\$2,218,971	\$2,091,070	(\$127,901)	-5.76%
Operating	117,084	139,147	363,720	312,310	(51,410)	-14.13%
Total	2,294,512	2,136,681	2,582,691	2,403,380	(179,311)	-6.94%
Revenue	1,341,993	1,236,851	1,141,225	1,291,200	149,975	13.14%
Local Tax Funding	\$952,519	\$899,830	\$1,441,466	\$1,112,180	(\$329,286)	-22.84%

Funded Positions						
Full-Time Positions	24	23	20	20	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



SIGNIFICANT BUDGET CHANGES:

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Transfer of three full-time positions to Public Works to support the Permits Center

Operating

- Reduction in consultant fees



CORE SERVICES:

Board and Commissions

The department provides direct administrative and technical support to the Board of Supervisors and its appointed Commissions and Committees for the governance of the County. Staff support includes minutes, agendas and reports for meetings for the Planning Commission, Wetlands Board, Agricultural/Purchase of Development Rights Committee, Historic Commission, Architectural Review Board, Cemetery Committee and the Board of Zoning Appeals.

Comprehensive Plan

The department is the lead agency in the administration of the Comprehensive Plan and its detailed elements. The Comprehensive Plan is the guiding document that shapes the future direction of the County as it relates to the physical development of its land, assisting local leaders, citizens, and staff in the decision making process for capital investment and economic development. Staff coordinates the development, review and update of the Plan elements and administration of the Comprehensive Plan; for rezoning and conditional use permit review and proffer tracking; reviews for compliance with the Comprehensive Plan; stormwater management plan review; environmental reviews of wetlands and areas subject to the Chesapeake Bay Protection Ordinance; and ensures preservation of natural and cultural resources. Staff works with other departments and organizations, solicits public input and provides technical assistance to the Planning Commission and Board of Supervisors.

Ordinances

The department is the lead agency for the drafting of laws and policies pertaining to land development within the County. These laws and policies are the community's standards for the type, intensity, and appearance of future development. The zoning and subdivision ordinances are the primary regulations for development proposals. Staff prepares and drafts amendments to the Zoning and Subdivision ordinances in response to requests from the Board of Supervisors, Planning Commission, County Administration, County Attorney, Board of Zoning Appeals and processes the ordinances through adoption.

Regulatory Review

The department coordinates reviews and approval of development proposals for compliance with the community's standards in coordination with developers, engineers, and state and federal agencies. Development processes include pre-application meetings, coordination of projects through final approval and initiated by an application for the development of non-residential and residential uses, including public facilities such as schools and telecommunication facilities. The development procedures are defined and the proposal evaluated for consistency with the Stafford County Comprehensive Plan, maps, subdivision and zoning ordinances as part of this process. Reviews include applications for major and minor site plans; infrastructure plans, grading plans; preliminary subdivision plans; cluster concept subdivision plans; construction plans; final subdivision plats; boundary line adjustments; family subdivisions; easement and dedication plats; private access easements; and subdivision waiver requests. Staff conducts Technical Review Committee meetings twice per month with the applicant/engineer, County department review agents, and state agency representatives to review preliminary subdivision plans, subdivision construction plans and major site plans.

Regulatory Enforcement

The department investigates complaints from citizens regarding compliance with zoning laws and other laws that affect the appearance of the County including tall grass, illegal signs, abandoned vehicles, accumulation of trash and debris and the construction of shoreline stabilization measures such as retaining walls, stone revetments, and jetties and structures like piers and boat ramps along tidal shorelines. Staff administers, maintains, and enforces the Zoning Ordinance and related regulations to assure 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.

Zoning permits are reviewed and must be approvable for residential and commercial building construction, commercial tenant uses, home businesses, signs and any change of commercial use ensuring the zoning requirements are met. Site compliance inspections are conducted prior to certificates of occupancy for new commercial development. Inspections are conducted to ensure compliance with approved site plans, proffers, conditional use permits and overlay district regulations.



PLANNING AND ZONING

DEPARTMENTAL GOALS/OBJECTIVES:

- Develop Comprehensive Plan Elements as recommended in the new Comprehensive Plan
- Continue execution of the Implementation Plan for the Comprehensive Plan by updating its individual plan elements and land development ordinances and policies to comply with the goals of the new Comprehensive Plan
- Implement recommendations of the Redevelopment Areas Plan by developing form based codes, ordinances and other measures in consultation with government agencies and private sector stakeholders
- Revise development processes to better serve our customers
- Cross-train employees in the Community Development Service Center to provide efficient service to our customers
- Maintain level 8 on community Rating System and research on advancing class
- Begin a redraft of the subdivision and zoning ordinances
- Work with consultant and MCB Quantico, Prince William and Fauquier Counties to prepare joint land use study
- Coordinate new application round for Purchase of Development Rights program
- Oversee completion of Master Interpretive Plan for Falmouth Historic District

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Development Ordinances processed/adopted	30	35	35
Development projects that minimized impacts to Historic Resources	14	16	16
Outputs			
Environmental Reviews (Ches Bay, wetland, swm)* (Permit Tracking Sys.)	259	257	300
Subdivision Development Applications Processed (Permit Tracking Sys.)	438	425	450
Site Development Plans Processed (Permit Tracking Sys.)	194	200	225
Zoning Inspections Performed (Permit Tracking Sys.)	808	900	1,000
Zoning Violations Cited (Permit Tracking Sys.)	343	500	600
Board of Zoning Appeals' Applications Processed (Permit Tracking Sys.)**	4	8	8
Zoning Construction/Use Permits Reviewed (Permit Tracking Sys.)	2,123	2,500	2,500
Service Quality per planner			
Environmental Reviews (wetland permit and plans) (Permit Tracking Sys.)	130	129	150
Subdivision Plan Applications (Permit Tracking Sys.)	125	155	130
Site Development Plan Applications (early grading) (Permit Tracking Sys.)	60	73	65
Security Review Requests Completed per Engineer	44	53	60



DEPARTMENTAL ACCOMPLISHMENTS

- Renewed FEMA Community Ratings Services (CRS) designation for a flood insurance savings for county residents and businesses (Renewed for 2012)
- Assisted state with hikes of Crow's Nest
- Assisted Board Committee to streamline the development process
- Expedited reviews for sensitive development projects
- Developed a Transfer of Development Rights (TDR) Program (pending adoption)
- Updated ordinances to comply with General Assembly mandates
- Rescinded noncompliant Cluster Ordinance and adopted a new Cluster Ordinance in compliance with state law
- Reorganized Department of Planning & Zoning space to accommodate the newly created Community Development Service Center and provided staff to assist the customers
- Adopted Architectural Guidelines for new development
- Adopted the small area plan for the Courthouse Urban Development Area and UD zoning district regulations
- Developed revised proffer guidelines for consideration
- Implemented paperless agendas for the Planning Commission as a cost savings measure
- Received approval from the Virginia Outdoors Foundation and the Board of Supervisors to exchange property for the Hartwood Volunteer Fire Department
- Coordinated grant approval through Department of Defense for a Joint Land Use Study for Quantico and surrounding localities
- Initiated development of a Master Interpretive Plan for Falmouth Historic District, with funding from Virginia Department of Transportation





Our Mission is to provide knowledgeable, responsive and efficient public works services that enhance the quality of life and safety to Stafford County citizens.

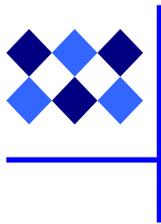
The Department of Public Works is responsible for protecting the health, safety, and property of County residents, businesses, natural, historic, and cultural resources through the enforcement of regulations pertaining to the development of land and building construction. Public Works also oversees the planning, design and construction of Capital Improvement Program (CIP) and road bond projects and coordinates transportation planning programs and activities.

THINKING EFFICIENTLY:

The Department of Public Works is responsible for the implementation of several components of the County's land development and building inspection programs. In September of 2012, a major move toward enhancing our customer service and making Stafford more business friendly began when the construction of our new Community Development Services Center was completed. The center is an initiative of the Board of Supervisors and is designed to streamline the processes that citizens and businesses must go through for building and development projects. It serves as a central location for staff to guide customers through the planning and permitting procedures, and will help minimize the number of different County agencies that customers must visit during various stages of their projects.

The CDSC opened under the direction of the Director of Public Works, the new center manager and the Building Official with goals of improving the overall experience that staff and customers have with Stafford County's development processes. We are committed to building stronger professional relationships between customers and staff. Staff continues to meet with external stakeholders as well as other department staff to identify potential areas of operations and process improvements. We are planning a forum for the external stakeholders and staff to meet on a quarterly basis to identify potential areas of improvements.

The CDSC goal of improving the customers experience will be further enhanced by the establishment of a customer service certification program. The program focuses on skill-building activities through interactive exercises for telephone and face-to-face customer contact and is provided by the Customer Service Academy of the Community College Workforce Alliance. The certification training provides the tools necessary to cultivate lasting customer communication skills. All of the CDSC staff will be participating in the program beginning Spring of 2013.

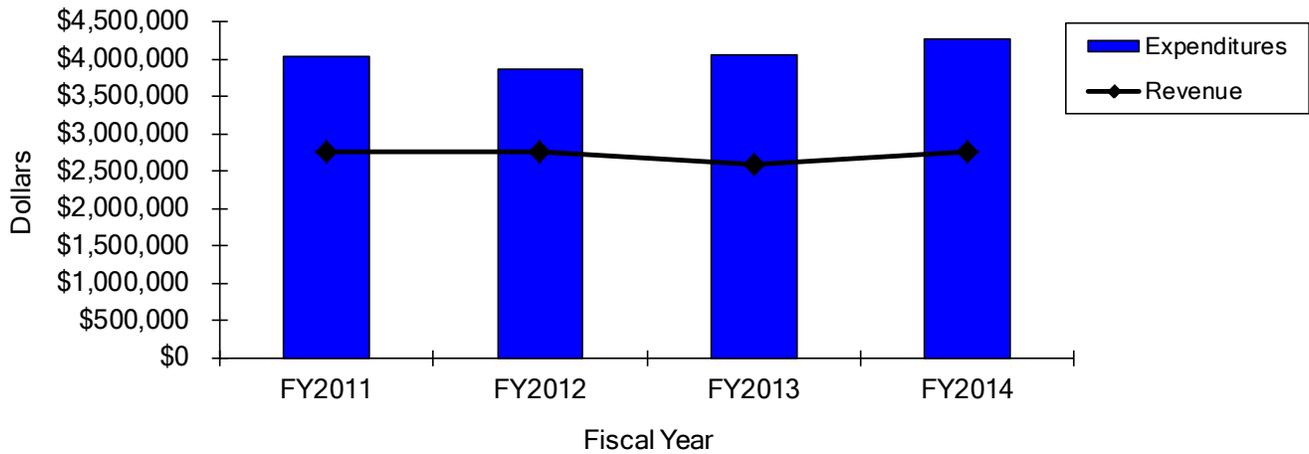


PUBLIC WORKS

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$2,671,752	\$2,803,674	\$3,045,292	\$3,276,830	\$231,538	7.60%
Operating	1,360,437	1,054,352	1,012,364	995,270	(17,094)	-1.69%
Total	4,032,189	3,858,026	4,057,656	4,272,100	214,444	5.28%
Revenue	2,760,843	2,766,249	2,583,200	2,750,300	167,100	6.47%
Local Tax Funding	\$1,271,346	\$1,091,777	\$1,474,456	\$1,521,800	\$47,344	3.21%

Funded Projects						
Full-Time Positions	40	40	43	43	0	0.00%
Part-Time Positions	0	0	0	0	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Transfer of three full-time positions from Planning to support the Permits Center

Operating

- Reduction in consultant fees
- Decrease in general operating budget
- Decrease in American Planning Association membership fees
- Decrease in Training



CORE SERVICES

Building Inspection and Community Development Service Center (CDSC)

The CDSC Division receives and processes Planning and Zoning applications as well as building, grading, fire protection and zoning permits for all residential and commercial building and land development projects. The Building Division performs plan review and inspections in accordance with the Virginia Unified Statewide Building Code before the Certificates of Occupancy for building construction projects are issued through the CDSC. The Building and CDSC Divisions work together to provide citizen assistance for many building, planning and zoning related questions and issues. The Building Division also provides assistance for related issues such as the inspection of damaged structures from fires and storms and assistance in the resolution of homeowner and contractor disputes.

Environmental Programs

The Environmental Division administers implements and enforces the requirements of the County's Erosion and Sediment Control, Stormwater Management, and Chesapeake Bay Preservation and Landscaping Ordinances by performing erosion control, stormwater management, environmental, and landscaping inspections of land development projects. Additionally, the Division is responsible for ensuring compliance with the requirements of the County's National Pollution Discharge Elimination System Permit (NPDES) Phase II permit (MS4 Permit) for stormwater discharges to County waterways and the Total Maximum Daily Load (TMDL) for the Chesapeake Bay. Staff assists the citizens of the County with erosion, drainage, and stormwater problems in their neighborhoods, and homeowners' associates and commercial properties with the inspection and maintenance of their stormwater management facilities.

Securities

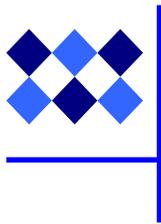
The Securities Division processes all securities for commercial and residential development, along with individual building lot securities provided for home construction. Staff coordinates with other departments and personnel to process security extensions, reductions and releases for developers and builders. The Division drafts the necessary paperwork to initiate the draw of unfinished or defaulted development securities while coordinating with the Department's Public Construction Division to complete the public improvements associated with the project. The Securities Division also receives and processes grading permit applications for residential and commercial land development projects while coordinating with the Department's Environmental Division for permit issuance.

Public Construction

The Public Construction Division administers and manages the design and construction of Capital Improvement Projects. Recent examples of projects completed by the Division include the Courthouse Basement Renovations, England Run Library, Stafford Fire & Rescue Station, Government Island Trail, Belmont-Ferry Farm Trail and others. In coordination with Department's Environmental Division, the Public Construction Division provides inspections and performs maintenance of stormwater management facilities located on County properties. The Division also performs maintenance of the dam in the Hidden Lake subdivision in the County's role as the governing body of the Hidden Lake Subdivision Service District.

Transportation Programs and Policy

The Transportation Programs and Policy Division reviews residential and commercial development plans for compliance with County and VDOT requirements, resolves citizen concerns relating to transportation matters, oversees maintenance and repair of street name signs and County waterway no wake signs and represents the County on many issues involving Fredericksburg Area Public Transportation Advisory Board (PTAB), Potomac Rappahannock Transportation Commission (PRTC), Virginia Railway Express (VRE), Fredericksburg Regional Transit (FRED), and Fredericksburg Area Metropolitan Planning Organization (FAMPO). The Division is the County's liaison with VDOT in several program areas: Transportation Planning, VDOT Rural Addition Program, roadway maintenance issues and public street acceptance including monitoring developers to ensure completion of public infrastructure. The Division is also responsible for the design and construction of road improvements identified in the 2008 Bond Referendum.



DEPARTMENTAL GOALS/OBJECTIVES

- Maintain a well trained and certified staff that is responsive to customer concerns
- Implement programs, policies and procedures to improve the quality of service and responsiveness of the Building Division
- Implement programs, policies, and procedures to improve and streamline Community Development Service Center processes
- Implement the County’s construction inspection programs for erosion and sediment control and stormwater management for land development projects to ensure compliance with environmental codes
- Continue the implementation of programs to comply with the requirements of the County’s MS4 Permit for stormwater discharges
- Develop Chesapeake Bay TMDL Action Plan, as required by the County’s MS4 Permit, to support the implementation of required nutrient reductions from the County’s Stormwater system
- Continue implementation of the post-construction stormwater management facility maintenance inspection program and work with facility owners to complete repairs and upgrades to facilities that are out of compliance
- Identify problem securities and coordinate plan of action for completion of secured improvements
- Implement the Courthouse Area Streetscape Improvements
- Assist with Comprehensive Plan and Master Redevelopment Plan implementation
- Administer the design and construction of transportation road bond projects
- Manage the existing Transportation Impact Fee Program and support development of a countywide program
- Update and modify the County’s Transportation Plan, Chapter 4 of the Comprehensive Plan, to include a Transportation Implementation Plan
- Review and update Bike/Pedestrian component of the comprehensive plan
- Manage and facilitate the County’s Transportation Fund which includes management and engineering services, grants, street signs, road improvements and street repairs as well as subsidies to VRE and FRED

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outputs			
Permits Issued (Hansen System)	3,567	3,700	4,000
Grading permit Disturbed Acreage (Hansen System)	479	400	400
Building Inspections Performed (Hansen System)	26,154	26,000	28,000
E&S Control Inspections Performed (Hansen System)	5,765	7,500	6,000
Property Maintenance Cases Handled (Hansen System)	220	300	200
Number of Plans Reviewed for Transportation	226	325	325
Centerline Miles of Streets Accepted by VDOT	9.2	8	10
Service Quality			
Permits Issued on the Same Day of Application (Hansen Sys)	40%	35%	40%



DEPARTMENTAL SERVICE LEVELS (Continued)

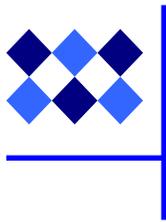
Efficiencies

Permits Issued per Clerk (Hansen System)	828	740	685
Building Inspections Performed per Inspector (Hansen System)	4,359	4,333	4,500
E&S Control Inspections Performed per Inspector (Hansen Sys)	1,441	1,875	1500

DEPARTMENTAL ACCOMPLISHMENTS

- Created a Community Development Services Center (CDSC) to provide a central location for planning and permitting services
- Developed a customer service training program and schedule for the continued education of the CDSC staff and for other County Staff
- Completed cross training of CDSC Zoning Technicians in order to consolidate the permit review responsibilities to improve and streamline the permitting processes
- Submitted the second permit cycle Year Four Annual Report for the MS4 Stormwater Permit to the Virginia Department of Conservation and Recreation
- Completed cost share projects with the U.S. Army Corps of Engineers for implementation of the MS4 Stormwater Permit program to update the County's Stormwater Facility and Stormwater Outfall databases and develop a watershed management plan for the Chopawamsic Creek watershed
- Participated in the Northern Virginia Clean Waters Partners Stormwater Education Campaign for 2012/2013
- Performed 807 stormwater facility maintenance inspections in fiscal year 2012 and coordinated with property owners to initiate repairs to facilities
- Provided administrative support for Hidden Lake Subdivision Service District
- Initiated enforcement protocols to facilitate the completion of public improvements in the Equestrian Estates, Stafford Manor, Brentsmill Section 1, and Woodstream Section 1 subdivisions
- Completed construction of the Chichester Building
- Completed construction of the Belmont-Ferry Farm Trail, Phases 3 and 5
- Managed the planning and construction of the Stafford Courthouse renovations
- Selected a firm to complete the PPTA projects
- Coordinated with VDOT for the completion of Phase I safety improvements along Bells Hill Road
- Completed design plans and initiated construction of sidewalks along Garrisonville Road at the intersections of Salisbury Drive and Staffordboro Boulevard to provide the connection necessary to allow completion of pedestrian crossings at these two locations
- Installed FRED system bus shelters on Garrison Woods Drive and US-1 in front of Drew Middle School
- Coordinated with VDOT for the acceptance of 40 streets into the Secondary System of State Highways in calendar year 2012
- Replaced and repaired 56 street name and 8 "No Wake" waterway signs in calendar year 2012
- Conducted annual survey of commuter train ridership at Brooke and Leeland VRE stations
- Developed a traffic model that will assist in the evaluation of Countywide transportation impact fees and the identification of the locations of future roadway improvements
- Initiated design efforts on Brooke Road and Poplar Road Phase II
- Initiated and completed safety improvements on Mountain View Road between Centreport Parkway and Kellogg Mill Road
- Administered the engineering, fabrication and installation of County Wayfinding signs





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

The General Registrar, an appointed constitutional officer, conducts voter registration and elections as required by the Commonwealth's Constitution, the Code of Virginia, the directives of the State Board of Elections, and the guidance of the Stafford County Electoral Board. The office was established in 1971, as required by the General Assembly of Virginia.

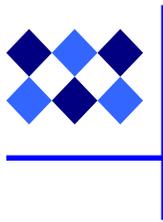
In addition to managing efficient elections, protecting the integrity of the democratic process, and promoting public awareness of the Electoral System, the Registrar maintains voter registration records, candidate files, and election results while providing for their safekeeping and retention in accordance with applicable laws.

The number of registered voters has increased from slightly over 19,000 in 1986 to 83,743 in early January 2013 - a number that changes, quite literally, daily. Stafford County's population grew from approximately 53,000 to an estimated 132,719 in the same period.

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

THINKING EFFICIENTLY:

- Recruit, train, and retain the B.E.S.T. full-time cadre and give them the tools they need to fully support their mandate to provide first-class service to the citizens of Stafford
- Recruit, train, and retain the B.E.S.T. Officers of Election and give them the tools they need to skillfully facilitate elections
- Fully leverage technology and best-practices, every day - not just Election Day, to better serve, assist and communicate with our voters
- Conduct ourselves in such a way as to be the benchmark for the rest of the Commonwealth

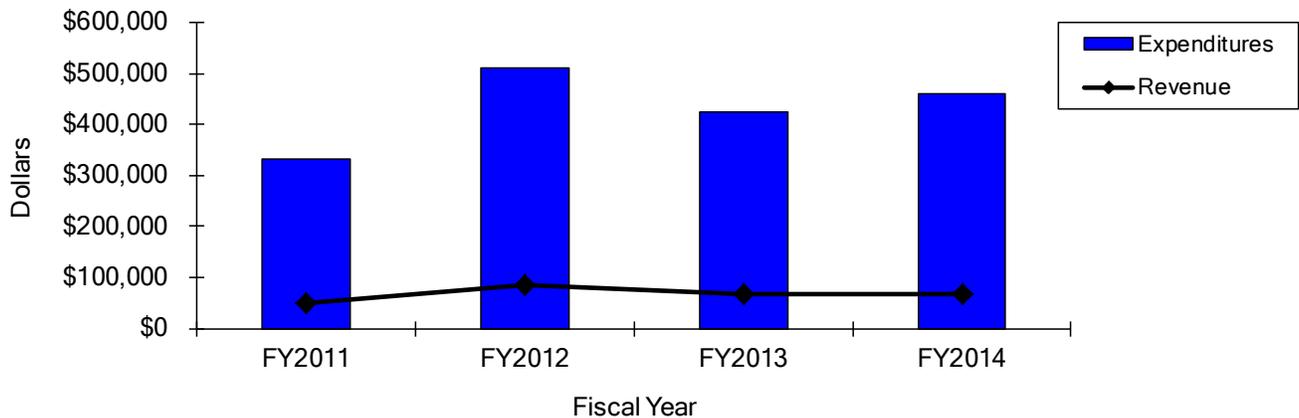


REGISTRAR & ELECTORAL BOARD

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$269,413	\$324,401	\$330,109	\$344,090	\$13,981	4.24%
Operating	63,027	186,933	95,515	115,520	20,005	20.94%
Total	332,440	511,334	425,624	459,610	33,986	7.98%
Revenue	50,192	84,478	68,527	68,500	(27)	-0.04%
Local Tax Funding	\$282,248	\$426,856	\$357,097	\$391,110	\$34,013	9.52%

Funded Positions						
Full-Time Positions	4	3	3	3	0	0.00%
Part-Time Positions	0	1	1	1	0	0.00%



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Position reclassification

Operating

- Rental for off-site facility
- Electric for off-site facility



REGISTRAR & ELECTORAL BOARD

CORE SERVICES:

- Voter Registration
- Candidate Support
- Political Party Support
- Elections
- Public Education
- Records Retention

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



REGISTRAR & ELECTORAL BOARD

SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Voter Registration			
Voting Age Population (Weldon at UVA extrapolation \approx 75%)	96,721	98,300	99,539
Registered Voters (Mid-January annual actual)(Incl. "Inactive")	77,796	82,450	83,743
High School Seniors (Mid-January annual SCPS actual)	2,274	2,214	2,240
% of eligible voters registered (80% historic "ceiling")	80	84	84
Registrants Growth (year-to-year) (Mid-January annual actual)	2,061	2,500	1,293
Voter Registration Transactions	N/A	N/A	28,000
Elections			
Elections	2	4	2
Voters on Election Day(s)	33,532	26,964	62,400
Absentee Voters (In-Person and By Mail)	1,598	797	9,150

** Includes actual from 2012 Presidential Election plus an estimate of the June 2013 Primaries

ACCOMPLISHMENTS

- Designed and flawlessly executed a "no-lines" operations plan for the largest Election Day in history
- Delivered over 80,000 new voter cards - one to every registered voter in the county
- Upgraded Electronic Poll Books - increasing efficiency and accuracy in processing voters
- Utilized new printers in every precinct
 - Ensuring proper ballot issuance
 - Provided detailed maps to voters who arrived initially at the improper precinct
- Trained nearly 400 Election Officials on new equipment and procedures and sought feedback
 - Implemented optional events and offered multiple training times/sessions (\approx 50 in CY12)
 - Increased satisfaction & participation (former training was done once/election *en masse*)
- Conducted fair, impartial and efficient elections
- Ensured all qualified citizens desiring to register were given the opportunity to register
- Ensured all qualified citizens desiring to vote were given the opportunity to vote
- Provided citizens who could not be present on Election Day the opportunity to vote absentee
- Provided professional and courteous support to officials, candidates, registrants and voters

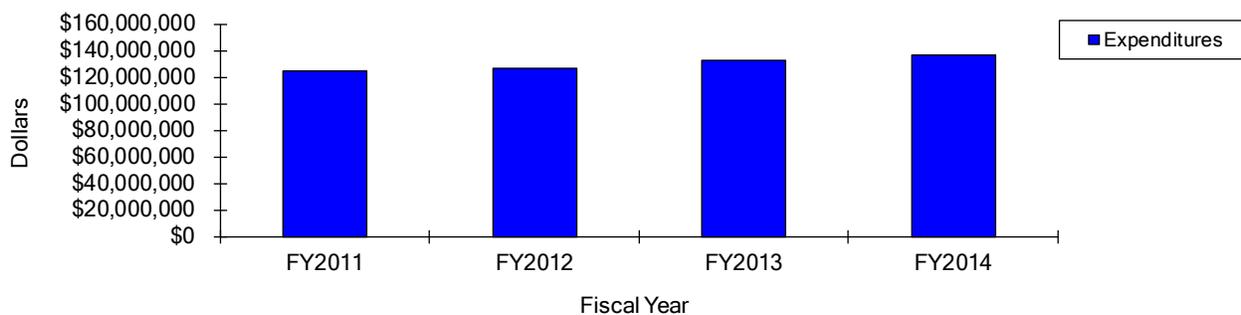


SCHOOL OPERATIONS - LOCAL FUNDING

The School Board ensures that every child has equal access to the best possible education, regardless of socioeconomic, preschool or handicapping conditions and provides programs and services that encourage all students to graduate from high school. The School Board provides teachers with adequate materials, supplies, instructional assistance and administrative support. The School Board also acknowledges the school principal as the key person in establishing a favorable school culture and encourages parents to be essential partners in the social, intellectual and psychological development of students. In addition, the School Board provides services to help students understand social issues and peer pressure, enabling them to plan for the future.

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	Change '13 to '14	
Costs						
Operating	\$99,323,620	\$98,599,339	\$106,518,774	\$108,294,921	\$1,776,147	1.67%
One-Time Operating Capital Budget Transfer	\$0	\$0	\$0	\$1,000,000	\$1,000,000	100.00%
Public Day School	0	0	332,000	332,000	0	0.00%
Transfer to School Const. Fund	0	0	0	2,097,000	2,097,000	100.00%
Subtotal School Operating Transfer	99,323,620	98,599,339	106,850,774	111,723,921	4,873,147	201.67%
Debt	25,582,528	28,428,908	26,203,740	24,729,510	(1,474,230)	-5.63%
Total School Funding	\$124,906,148	\$127,028,247	\$133,054,514	\$136,453,431	\$3,398,917	2.55%



SIGNIFICANT BUDGET CHANGES

Operating

- Increase for School Operations

Debt

- Increase for School capital improvements projects is offset by one-time savings from VPSA bond refunding





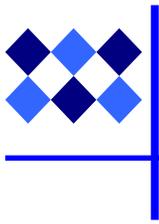
We, the men and women of the Stafford County Sheriff's Office, in partnership with our community, are dedicated to enhancing the quality of life by maintaining order, protecting life and property, and reducing the fear of crime.

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

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

THINKING EFFICIENTLY:

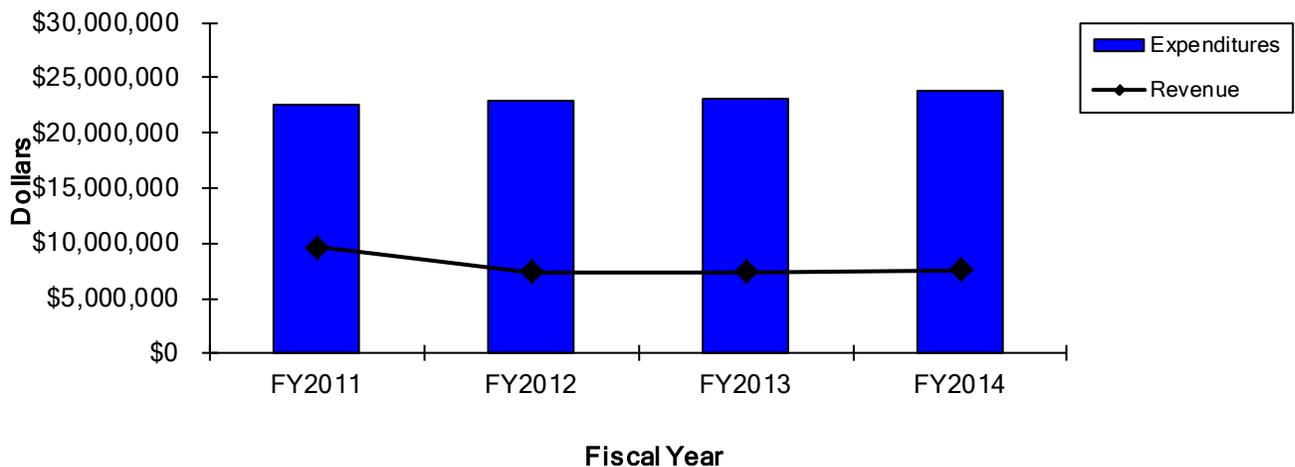
- The Stafford County Sheriff's Office leverages its resources through strong partnerships, effective use of technology, implementing new approaches to emerging issues, evaluating and adjusting resource deployment, and seeking grant funds for specialized law enforcement operations. These efforts continue to allow the Sheriff's Office to provide effective and contemporary law enforcement services through judicious use of human, fiscal and capital resources.
- The Sheriff's Office has a strong linkage to the community. Through programs such as Neighborhood Watch, National Night Out, Project lifesaver, TRIAD and many safety education and training initiatives, the community is engaged in helping build a stronger, safer community. Efforts to expand the outreach to the business community are underway as a part of the Board of Supervisors 10 Point Economic Plan through the Sheriff's Business Watch Program. Through new partnerships with the Stafford County School System, known as School Watch, the community partners are providing a safer more secure environment for school aged children. Engaging the community and partner agencies provides opportunities for sharing and combining of resources and information leading to more proactive activities and preventative efforts than any one entity can achieve alone.
- The Sheriff's Office is implementing new approaches to emerging issues including school security, training, and operations. Through modified deployment of personnel, deputies are providing an enhanced presence at schools and school functions. To broaden the types and number of training opportunities for personnel the Sheriff's Office has joined with the Virginia Department of Criminal Justice Services to offer joint training programs. This has also provided the opportunity to include Stafford County Sheriff's personnel in classes for no tuition. To insure an up to date and reliable patrol vehicle fleet the Sheriff's Office has been evaluating and implementing new entries into the vehicle market. To combat emerging larceny crimes the Take it, Hide it, Lock it, Loose it campaign was instituted in the community during months with historically high numbers of thefts from vehicles, cutting the number of incidents by as much as 40%.
- The Sheriff's Office has completed a multi-year study of patrol deployment and has developed proposals for new geographical patrol areas, deputy scheduling and patrol activities. As the recommendations are applied, rapid response times will be insured, a reduction in "stacking" of calls will occur and time for handling events will improve. The strategic results will help leverage existing human resources, allow for the proactive implementation of patrol goals and objectives and facilitate closer citizen contacts with patrol officers. In addition, the Office has initiated a comprehensive agency wide staffing study to insure services can be maintained and improved as the challenges grow and change in the community. Reviewing and evaluating the deployment of human resources is a continuing effort to insure the maximum effective utilization of personnel.
- The Sheriff's Office has been successful using federal and state grant monies to enhance a multitude of law enforcement services. Grant monies have been used to advance technology such as the computer aided dispatch function and records management system, support school resource officer initiatives, pilot regional planning and training exercises and train emergency telecommunicators. In addition, the special drunk driving, speed, and seat belt education and enforcement initiatives have been expanded and enhanced through the use of grants. The capability of sheltering pets during disasters was accomplished through the development of a mobile shelter as the results of a successful grant solicitation. Leveraging available grant opportunities for the enhancement and expansion of services is a win for the Stafford County community.



BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	FY2014 Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$17,122,161	\$19,013,215	\$19,468,789	\$20,336,300	\$867,511	4.46%
Operating	3,940,002	3,698,682	3,510,034	3,519,720	9,686	0.28%
Capital	1,564,108	265,452	40,000	40,000	0	0.00%
Total	22,626,271	22,977,349	23,018,823	23,896,020	877,197	3.81%
Revenue	9,605,253	7,386,133	7,378,011	7,597,900	219,889	2.98%
Local Tax Funding	\$13,021,018	\$15,591,216	\$15,640,812	\$16,298,120	\$657,308	4.20%

Funded Positions						
Full-Time Positions	224	232	234	235	1	0.43%
Part-Time Positions	17	19	19	19	0	0.00%



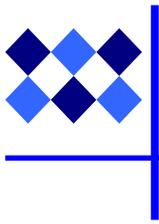
SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Transfer and convert one part-time position to full-time from Information Technology to support CAD system
- Increase in Line of Duty premium
- Increase in Overtime Expenses
- Added two full-time telecommunicators on January 22, 2013, R13-32

Operating

- Maintenance agreement



CORE SERVICES

Law Enforcement Operations

The fundamental mission of the Sheriff's Office is carried out through this core service. The prime function of law enforcement is to prevent crime. This function is met through routine patrol, traffic enforcement, and special operations staffed by uniformed members of the Sheriff's Office. Response to calls for service, assistance to citizens, and the omnipresence created by marked cars and uniformed officers deter the individual with criminal intent. The efforts of the uniformed force and the determination of the criminal investigators pose a two-pronged attack on the criminal element. The investigators provide deep investigative follow-up, crime scene examinations and analysis of crime patterns. Together, the uniformed personnel and criminal investigators form a team that is lethal, both in the proactive and the reactive sense, to the criminal element within the County.

Community Outreach

This core service provides a link between the citizens of the County and law enforcement. Through the School Resource Officer (SRO) program, direct contact with the young citizens of the county is maintained. This effort allows the SRO to provide a safe learning environment for the students and staff. The SROs also explain and teach gang awareness to staff members, assist in driver education, cyber crime awareness, and individual protection. In addition, the Drug Awareness Resistance Education program teaches children in the 5th grade the dangers inherent in the use of both illegal and legal drugs. A multitude of other community outreach programs find their inception and support within this core service. Most notable are the more than 50 Neighborhood Watch Programs now in operation and Business Watch, which supports the Crime Solvers program and Project Life Saver (a program dedicated to finding and recovering Alzheimer patients and autistic children who wander). This core provides a direct conduit of information to the citizen and in return a source of information for the Sheriff's Office, forming a citizen/law enforcement partnership. These efforts make it simple to mobilize citizens to assist law enforcement in the maintaining a safe community.

Emergency Communications

All emergency communications for law enforcement, firefighting and emergency medical services are received and dispatched through this core service. This function receives, processes, and manages over 75,000 law enforcement calls for service each year with an additional 22,000+ calls for fire and rescue services. Over 46,000 calls each year are received through the 911 system. In addition, this service processes requests from field units on wanted persons or suspect vehicles, responds to inquires from other law enforcement agencies and processes in excess of 3,000 inquires and responses through the Virginia Criminal Information Network each month. Fundamentally, the communication service and the 9-1-1 system it supports is the emergency link to the citizen and is the first voice a citizen will hear when calling for help.

Court Services

Dating back to 1664 one of the oldest services mandated by law to the Sheriff, as a constitutional officer, is the responsibility of providing court security. Individuals assigned to this function act as bailiffs while court is in session and provide the security for all the courts. In addition, this service provides the court with an arm through which the service of both civil and criminal documents is accomplished. Civil attachments, seizures, and enforcement of court orders are a major responsibility of this core function.

Administrative Services

The four primary core services of the Sheriff's Office require a variety of support functions that enable them to complete the mission of the Sheriff. These services include record keeping, which is mandated by law and forms the basis of law enforcement memory. The legally required maintenance of evidence, maintaining inventory of Sheriff's department assets, and complying with FOIA requests are vital to the operation. In addition, services provided ensure that the personnel records of the Sheriff's Office are protected and current. This function controls the testing, background investigations, and hiring of Deputy Sheriffs, Telecommunicators, and civilian positions. Professional ethics is a major concern of the Sheriff. This core service investigates all complaints from citizen and/or from internal sources to maintain the integrity of the Sheriff's Office. Last, but not least, this unit controls the finances of the Sheriff's Office through budget control, payroll, and approval of expenditures.



DEPARTMENTAL GOALS/OBJECTIVES

- Recognizing the unique functions of each division within the Sheriff’s Office, we will develop, enhance and improve service capabilities and specialized functions of staff
- Utilize funding opportunities for personnel and/or equipment to 1) maintain core services, 2) improve capabilities, and 3) utilize technology and web-based initiatives, etc.
- Ensure proficiencies of staff are met 1) by personnel through established standards and existing curriculums and 2) through technology, enhancing and supporting the duties and tasks of staff
- Continue to identify issues or concerns, externally and internally to the department and the County. With that knowledge, develop, implement and expand resources and/or responses to meet the needs of the department and the community
- To ensure critical services are delivered to the community at the highest level possible, we will continue to recruit, train, and retain the best applicant/employees.

DEPARTMENTAL SERVICE LEVELS

	CY 2012 ACTUAL	CY 2013 PROJECTED	CY 2014 PLANNED
Outputs			
Arrests (DUI & criminal)	7,281	7,106	6,953
Accidents (property damage, fatal and injury crashes)	4,315	4,208	4,021
911 call volumes	51,974	53,637	56,534
Total Calls For Service	147,931	145,505	143,119
Court Days	1,330	1,335	1,339
Animal Control Complaints responded to (avg. of 13% are off-duty calls answered)	4,080	4,581	5,200
Civil & Criminal Processes	51,836	52,816	53,233

DEPARTMENTAL ACCOMPLISHMENTS

- 911 staff awarded by Virginia and National Emergency Communications Center
- Received a perfect score with the re-accreditation of the Stafford Sheriff’s Office from the Virginia Law Enforcement Professional Standards Commission
- Hosted public safety bill signing ceremony with Governor McDonnell and numerous other state and local officials, and public safety personnel.
- Received \$50,000 grant for mobile animal shelter.
- Initiated Take It, Hide It, Lock It or Lose It Campaign to ask community to become proactive in helping prevent thefts from unlocked vehicles.
- Trained with public schools and Stafford Hospital Center on Active Shooter scenario.
- Partnered with VDOT on Work Zone Safety.
- International Association of Chiefs of Police produced film on Sheriff’s Office Traffic Safety Program



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

THINKING EFFICIENTLY:

Partnerships within the Organization:

- All divisions within the agency work closely with one another to assist families and their basic needs. For example, the Child Protective Services (CPS) unit works in partnership with the Foster Care unit and the Benefits units to identify sources of funding, such as TANF, SNAP, and Medicaid, to meet the needs of at-risk families and children. These are federal and state programs which do not have a direct cost to Stafford County. The CPS unit also utilizes respite services through Foster Care, when appropriate, to give parents time to resolve problems and prevent a child's placement in foster care. Child Day Care funding is used to provide a protected environment for a child who cannot be alone with parents, due to the parent's physical or mental health issues. The Foster Care and CPS units explore all appropriate relative placements for a child prior to custody being transferred to DSS. The Family Engagement process brings together extended family, school personnel, neighbors, the church community and community-based service providers to collaboratively identify the support needed to keep children from entering into foster care. Both units refer children to the Family Assessment and Planning Team (FAPT) to develop treatment plans for children and to obtain CSA funding. The Foster Care unit works closely with the Benefits unit to evaluate the eligibility of foster children for federal Title IV-E funding, reducing the need for CSA funding which requires a local match. The Parent Education Coordinator works with the Foster Care staff to provide biological parents the opportunity to learn different methods of discipline as well as understanding ways to modify the situation that contributed to the transfer of custody of their children. The agency's Volunteer Coordinator assists all units with requests for volunteers, mentors, and seasonal supports which include Easter baskets, Thanksgiving meals, Christmas gifts, and school supplies for the individuals and families served by the agency.

Community Partnerships:

- Over many years, the agency has established positive and meaningful working relationships with numerous community organizations, programs and services. The agency works collaboratively with outside organizations to find solutions to the needs of the families we serve. Partnerships are in place with the following organizations:

Stafford Public Schools
 Stafford Junction
 Fredericksburg Area Food Bank
 Rappahannock Area Agency on Aging
 Germanna Community College
 Rappahannock Area Health Department
 Rappahannock Area Legal Services
 Rappahannock United Way
 Moss Free Clinic
 Rappahannock Goodwill Industries
 Empower House
 Micah Ministries
 SERVE

Rappahannock Area Council for Children and Parents
 Rappahannock Area Community Services Board (RACSB)
 Community Health Center of the Rappahannock Region
 Senior Visitors Program
 Juvenile & Domestic Relations Court Service Unit
 Disability Resource Center
 Department of Rehabilitative Services
 Salvation Army
 Virginia Employment Commission
 Central Virginia Housing Coalition
 Thurman Brisben Homeless Shelter
 Mary Washington Hospice
 Division of Child Support Enforcement

Two partnerships of special note were renewed in FY 2013:

- Stafford Head Start: outreach and enrollment of children in health insurance programs. Funding for this initiative was secured from the Stafford Hospital-Community Service fund as funding from the Virginia Health Care Foundation ended. This partnership provides DSS with a part-time grant funded Eligibility Worker.
- Stafford Hospital Center - Community Service Fund: Provides grant funding to DSS for a part-time Eligibility Worker to enroll eligible children and adults in Medicaid.

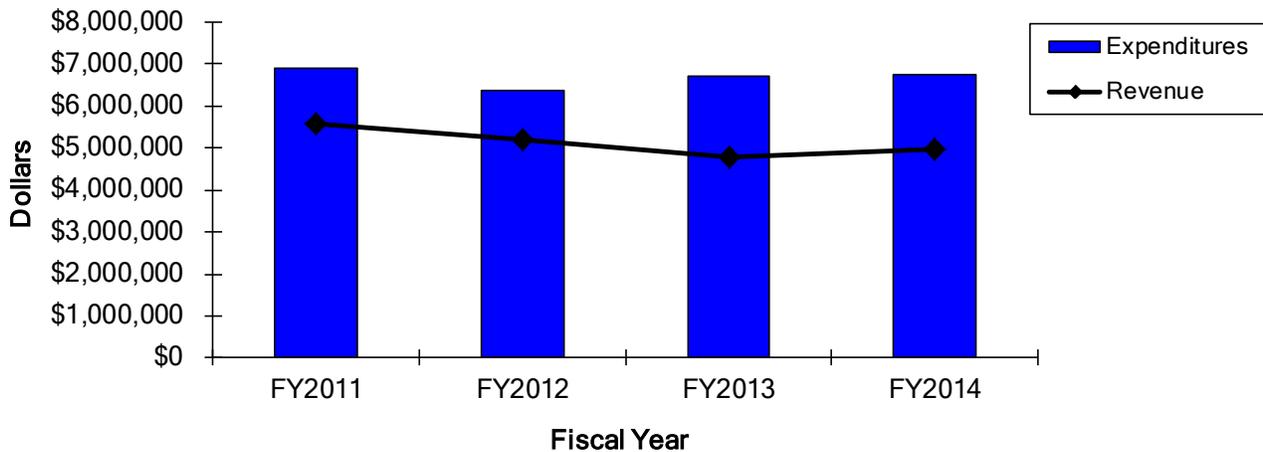


SOCIAL SERVICES

BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$3,587,867	\$3,534,330	\$4,106,563	\$4,253,420	\$146,857	3.58%
Operating	3,303,490	2,854,092	2,588,625	2,483,500	(105,125)	-4.06%
Total	6,891,357	6,388,422	6,695,188	6,736,920	41,732	0.62%
Revenue	5,574,532	5,198,925	4,798,220	4,983,800	185,580	3.87%
Local Tax Funding	\$1,316,825	\$1,189,497	\$1,896,968	\$1,753,120	(\$143,848)	-7.58%

Funded Positions							
Full-Time Positions	57	55	55	56	1	1.82%	
Part-Time Positions	6	6	6	6	0	0.00%	



SIGNIFICANT BUDGET CHANGES

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Add full-time Human Services Assistant II

Operating

- Decrease in ADC Foster Children program



SOCIAL SERVICES

CORE SERVICES

Family Services

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

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

Benefit Programs

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

- Title IV-E Foster Care
- TANF
- Medicaid
- Food Stamps/SNAP
- Energy Assistance
- Auxiliary Grants
- Refugee Resettlement

DEPARTMENTAL GOALS/OBJECTIVES

- Enter all CPS referrals/contacts into OASIS Computer System
- Increase the percentage of children seen by a CPS Worker within 24 hours of receiving a valid CPS Referral
- Develop a Parent Education Curriculum for parents of children who have a mental health diagnosis
- Decrease the time children remain in Foster Care
- Reduce the number of placement changes for children in Foster Care
- Expand the use of Treatment Foster Homes as an alternative to Residential Placements
- Increase the number of foster children who graduate from High School and attend College
- Fully implement CommonHelp - an on-line self-service customer portal for applying for Benefits
- Improve timely processing of TANF and Medicaid Applications and Renewals by 5%
- Develop new Community Work Sites for VIEW Participants
- Recruit and train an increased number of volunteers to assist Agency Staff
- Continuously improve customer service for internal and external consumers



SOCIAL SERVICES

DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Food Stamp Cases in Compliance with Processing Standards (ADAPT)	98%	98.5%	98.5%
Percent of Children without a Recurrence of Maltreatment (OASIS)	100%	100%	100%
Foster Teens active in Independent Living Program (Manual Tracking)	19	22	22
Foster Children served in Family Based Placements (OASIS)	86%	90%	90%
Outputs			
Benefit Applications Received (ADAPT)	7,853	7,800	8,000
Food Stamp Households Served (ADAPT)	3,701	3,400	4,000
CPS Complaints Investigated (OASIS)	603	550	625
Foster Care Children Served (OASIS)	73	70	70
Service Quality			
Individuals Served through Holiday Programs (Manual Tracking)	3,500	3,750	3,750
Volunteers Providing Assistance (Manual Tracking)	500	625	625
Efficiencies			
Average Hourly Wage of VIEW Participants (VIP Report)	\$8.91	\$8.90	\$8.95
Per Capita Cost for County Share of Agency Budget	\$9.00	\$10.75	\$9.00

DEPARTMENTAL ACCOMPLISHMENTS

- Exceeded national and state benchmarks for foster children placed in foster family homes
- Successfully placed teenagers for adoption
- Continued to sponsor the longest running adoption support group in the state
- Exceeded the national standard for the protection of children
- Average hourly wage of VIEW participants exceeds state benchmark
- Continued timely processing of food stamp applications
- Improved timely completion of Medicaid reviews
- Achieved a food stamp participation rate that far exceeds national and state targets
- Successfully managed 30% increase in food stamp applications/caseload
- Successfully implemented new, automated Child Day Care Case Management System
- Prepared for implementation of CommonHelp - web based self-service customer portal for Benefit Programs
- Provided holiday assistance to over 3,500 individuals



TREASURER

Laura M. Rudy
Treasurer
540-658-8704
lrudy@staffordcountyva.gov

The Treasurer is responsible for the receipt, investment and disbursement of all state and local revenues. The mission of the Treasurer's Office is to provide citizens with a broad range of payment options for efficient revenue collections, while delivering exceptional service.

THINKING EFFICIENTLY:

Where have we partnered within the organization?

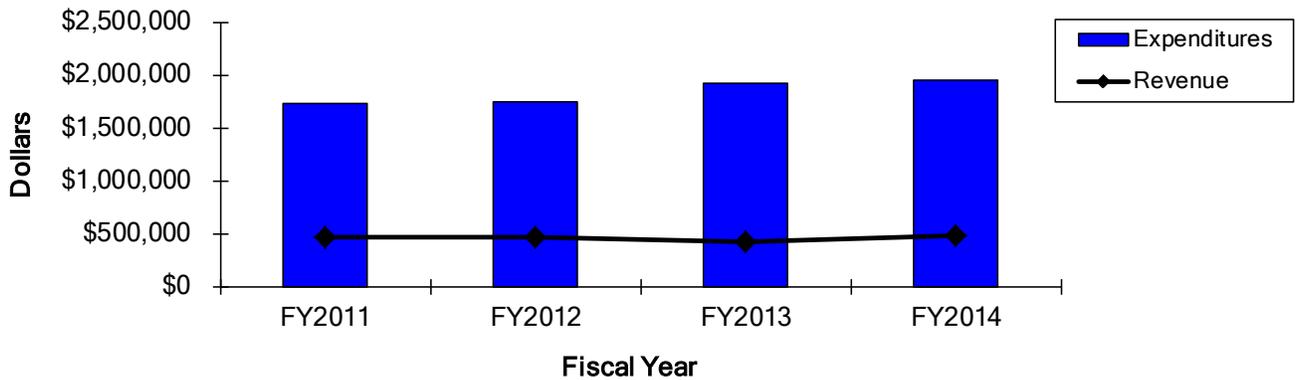
- The Treasurer's Office worked with the Departments of Utilities and Human Services to initiate the online acceptance of Safety Net Donations. This online service gives citizens the opportunity to donate while paying their Utility Bills online.
- Enabled Animal Control to utilize an in-house database, created by the Treasurer's Office, that provided real time reporting to officers and eliminated duplicated efforts.
- The Treasurer's Office and the Commissioner of Revenue continue to work towards offering "real time" tax billing interface. Through coordination and working with systems vendor, the objective is to enhance the revenue billing and payment system and create a more robust delivery channel.



BUDGET SUMMARY

	FY2011 Actual	FY2012 Actual	FY2013 Adopted Budget	Adopted Budget	FY2014 Change '13 to '14	
Costs						
Personnel	\$1,347,240	\$1,363,439	\$1,442,375	\$1,513,790	\$71,415	4.95%
Operating	388,431	393,244	484,843	441,350	(43,493)	-8.97%
Total	1,735,671	1,756,683	1,927,218	1,955,140	27,922	1.45%
Revenue	474,312	463,977	425,274	478,200	52,926	12.45%
Local Tax Funding	\$1,261,359	\$1,292,706	\$1,501,944	\$1,476,940	(\$25,004)	-1.66%

Funded Positions						
Full-Time Positions	18	17	17	17	0	0.00%
Part-Time Positions	2	3	3	3	0	0.00%



SIGNIFICANT BUDGET CHANGES:

Personnel

- Health Insurance
- Full year of FY2013 pay for performance
- Departmental positions reclassification

Operating

- Reduced bank processing fees



TREASURER

CORE SERVICES:

Bookkeeping Division

The bookkeeping division answers citizen telephone and live chat inquiries requiring extensive research, processing tax payments for mortgage companies, title companies, leasing companies, lawyer settlement companies and any other payments that requires specialized processing.

Cashiering Division

The cashiering staff provides collection service to our citizens during lobby hours, processing citizen tax and utility payments and collects all other County department service fees and revenues. DMV Select services are supported by the cashiering division during lobby hours.

Revenue Collection Accounting Division

The accounting division performs daily processing and reconciliation of revenues collected from various automated venues, the handling of all county NSF checks, Treasurer refunds of overpayment, administration of Treasurer's Automated Prepayment Plan (TAPP), and daily processing and reconciliation of State and Estimated Tax payments. The division provides account reconciliations for online credit and ACH payments to the Treasury Accounting Manager to ensure accurate bank reconciliation.

Delinquent Collections Division

The delinquent collections division administers the various collection methods available by law to include: DMV vehicle registration withholding, Debt Set-off, Judicial Sales, bank liens, wage garnishments, payment plans, and delinquent notices. The division utilizes all available tools to locate delinquent taxpayers. Maintenance and application of Bankruptcy filing and discharge proceedings are administered, in accordance with State mandated laws.

Treasury Accounting Manager

Monitors revenues and ensures that daily revenues are uploaded accurate and timely into the financial accounting system. Administers cash management programs, audit activities, prepares and maintains financial records, bank statements reconciliations and assists Treasurer with the monitoring of investments.

Revenues and Operations

Designated Deputies oversee and administer daily cash management and banking activities related to the receipts and disbursements of all local and state revenues. They collaborate with vendors to manage the efficiencies of the billing and collection process. All activities conducted by the above divisions are supervised by designated Deputy Treasurers.

DEPARTMENTAL GOALS/OBJECTIVES:

- The Treasurer's Office continues to research innovative cost saving methods to collect and disburse local revenues that improve efficiencies and enhance earning potentials, while delivering exceptional service to citizens.
- Improve delinquent tax collections by streamlining and enhancing automated processes to further increase collections.
- Introduce tax and utility payment methods that support payment processing efficiencies for the citizens and the County.
- Review alternative tax billing processes to include e-billing features to promote paperless initiatives and achieve additional cost savings to taxpayers.
- Continue to enhance the current revenue collection system to provide real time tax account information to taxpayers and provide additional performance data and tracking reports for budgetary decisions.



DEPARTMENTAL SERVICE LEVELS

	FY2012 Actual	FY2013 Budget	FY2014 Plan
Outcomes			
Debt Set-off Program Accounts (Stars-IMS)	37,497	38,000	38,000
Collection Actions (DMV Stops)	9,779	9,900	9,500
Collection Actions (Liens)	840	1,200	1,250
Delinquent Notices (printed)	61,385	65,000	63,000
Outputs			
RE & PP Bills Processed (RCS Setups)	263,886	273,000	273,000
Water Bills (HTE System)	390,069	386,000	390,500
Permit Fees collected (Code Administration)	22,961	18,500	21,500
Meals Tax Payments (COR Tracking System)	3,354	3,400	3,400
State Income Estimates (Estimated Application)	3,946	4,000	4,000
State Income Returns (COR Tracking System)	225	500	250
Dog Tags Sold (Manual Tracking)	7,404	8,000	8,000
Service Quality			
DMV Select transactions (DMV reports)	17,516	17,000	17,900
Efficiencies			
Treasurer Automated Pre-Payment Plan	1,260	1,100	1,300
Lock Box Payments Processed - Taxes	70,196	68,000	68,000
Lock Box Payments Processed - Utilities	119,073	123,500	115,000
Online Payments - Taxes and Utilities	191,491	185,000	200,000

DEPARTMENTAL ACCOMPLISHMENTS

- During 2012, the Treasurer’s Office upgraded the tax collections system to provide delinquent collection enhancements, which replaced the in-house program, with improved sustainability and a more efficient program that encompasses all delinquent collection efforts.
- The Treasurer’s Office continues to achieve increased revenues by concentrating on delinquent tax collections. An electronic file of delinquent taxpayers is sent annually, the first week of January, to the State in order to intercept income tax refunds. The Treasurer’s Office intercepted and collected \$1,207,682- during the 2012 calendar year in delinquent personal property tax accounts.
- The Treasurer’s Office continues to transmit electronic files to the Department of Motor Vehicles placing a vehicle registration withholding on delinquent personal property tax accounts. This action, first initiated the first quarter of FY11, continues to make a significant impact on increasing collections of delinquent personal property tax.
- The Treasurer’s Office provided citizens with the capability to purchase their dog licenses online. The Treasurer’s Office issued 1,306 dog licenses for citizens that chose to purchase their dog license tags online in 2012.



TREASURER

DEPARTMENTAL ACCOMPLISHMENTS (Continued)

- The Treasurer and Deputy Treasurer's continue to maintain their certification in the Deputy Treasurer Career Development Program through the Treasurer's Association of Virginia. These certifications provide basic education to ensure sound operations of the Treasurer's Office. These certifications allow the office to be eligible for maximum reimbursements granted from the State Compensation Board for Stafford County.
- The Treasurer's Office received an Award of Accreditation for 2012 by meeting the high performance standards established by the Treasurer's Association of Virginia.
- Workload measures are reviewed, calculated and submitted each year to the State Compensation Board. The Treasurer's Office continues to be eligible for additional full-time employees (FTE), as indicated by workload measures submitted for calendar year 2012. These workload measure calculations indicate that the Treasurer's Office staffing requirement should be supported by 21 FTE.

