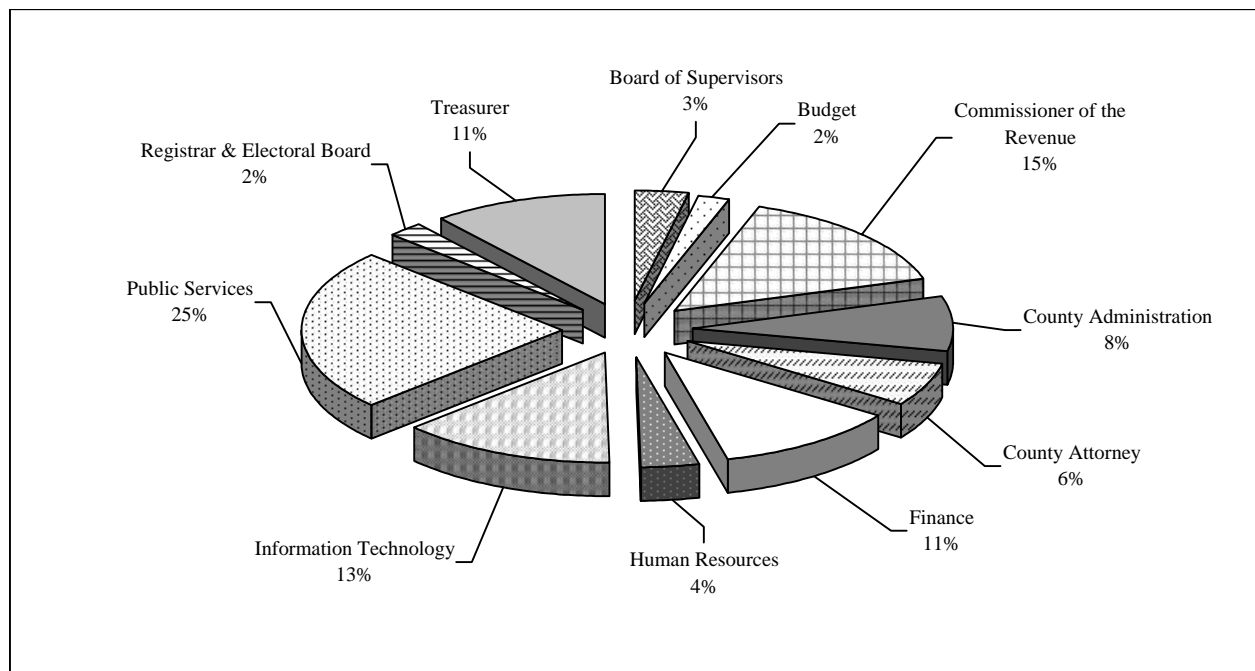


GENERAL GOVERNMENT ADMINISTRATION

	FY2006 Actual	FY2007 Adopted Budget	FY2008		
			Adopted Budget	Changes '07 Adopted to '08 Adopted	
Board of Supervisors	\$515,206	\$553,897	\$621,696	\$67,799	12.24%
Budget	311,805	345,776	386,472	40,696	11.77%
Commissioner of the Revenue	2,340,981	2,521,105	2,816,574	295,469	11.72%
County Administration	963,836	1,164,836	1,520,325	355,489	30.52%
County Attorney	1,160,234	1,154,491	1,205,968	51,477	4.46%
Finance	1,244,590	1,878,831	2,139,609	260,778	13.88%
Human Resources	555,492	653,391	690,100	36,709	5.62%
Information Technology	2,314,762	2,427,714	2,497,387	69,673	2.87%
Office of Internal Audit	0	0	251,857	251,857	100.00%
Public Services	2,885,457	3,551,715	4,504,871	953,156	26.84%
Registrar & Electoral Board	309,396	342,220	441,223	99,003	28.93%
Treasurer	1,742,702	2,029,131	2,032,824	3,693	0.18%
Total Expenditures	<u>\$14,344,461</u>	<u>\$16,623,107</u>	<u>\$19,108,906</u>	<u>\$2,485,799</u>	<u>14.95%</u>



BOARD OF SUPERVISORS

MISSION

The Board of Supervisors (BOS), the governing and legislative body of the County, enacts ordinances, establishes policies, and adopts the annual budget for the efficient and effective discharge of the local government function and service. The seven-member Board, representing seven election districts, is elected for four-year terms staggered at two-year intervals. Appointed by the Board, the County Administrator manages daily administrations of County activities.

GOALS/OBJECTIVES

- Establish and implement, through the County Administrator, policies that maintain a high quality of life for citizens at the least possible cost
- Approve County and School budgets, levy taxes, appropriate funds
- Adopt the County Code (set of laws which protects the health, safety and welfare of citizens)
- Set policies and appoint citizens to various Boards, Authorities, Commissions, and Committees, which act as advisory bodies
- To balance tradition and change honestly and fairly using the principles of sustainability

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Adjourned Meetings	12	12	12
Board Meetings	22	24	24
Outputs			
Ordinances Considered	90	80	100
Resolutions Considered	650	600	600

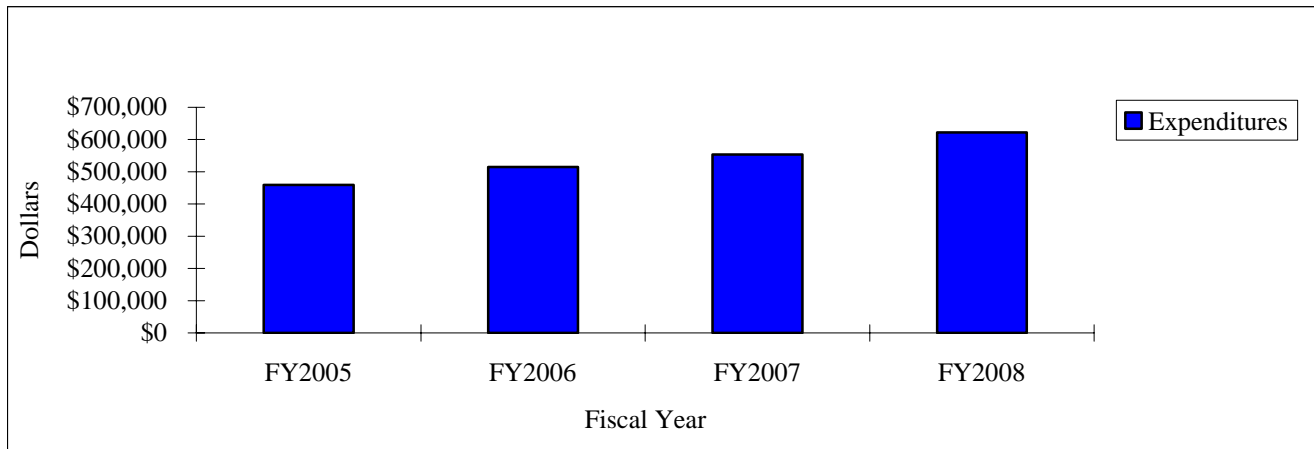
ACCOMPLISHMENTS

- Established the Office of Internal Audits
- Purchased first County owned Fire and Rescue Station at Potomac Hills; Began construction on the Berea and Stafford Fire and Rescue Stations
- Authorized the purchase of Crows Nest – preserving for a proposed park and wildlife refuge
- Entered in agreement with the National Association of Counties and Advancepcs Health, L.P. to provide a Prescription Drug Discount Card Program throughout the County to all Citizens

BOARD OF SUPERVISORS

BUDGET SUMMARY

	<u>FY2005 Actual</u>	<u>FY2006 Actual</u>	<u>FY2007 Adopted Budget</u>	<u>Adopted Budget</u>	<u>FY2008 Changes '07 Adopted to '08 Adopted</u>	
Costs						
Personnel	\$208,751	\$213,750	\$209,717	\$210,856	\$1,139	0.54%
Operating	250,651	301,456	344,180	410,840	66,660	19.37%
Local Tax Funding	<u>\$459,402</u>	<u>\$515,206</u>	<u>\$553,897</u>	<u>\$621,696</u>	<u>\$67,799</u>	<u>12.24%</u>
Full-Time Positions	7	7	7	7	0	0.00%



BUDGET VARIANCES

Personnel Variance of 0.54% is attributed to the following:

- Increase in health insurance cost as recommended by consulting firm.

Operating Variance of 19.37% is attributed to the following:

- Increase in public notification for the advertising of BOS actions
- Half the cost of purchasing a new Van that will be used by the Board of Supervisors and Parks and Recreation

BUDGET

MISSION

The Budget Office assists the County Administrator with financial and management information, control and guidance for the Board of Supervisors. The Budget Office provides financial management support, analytical services, capital and operating budgets to the County Administrator, County departments and other interested parties. The Proposed Budget Book, the Annual Adopted Budget Book, and the Mid-Year Budget Review are documents produced by the Budget Office using guidelines developed by the Government Finance Officers Association.

GOALS/OBJECTIVES

- Produce a budget document which qualifies as outstanding in 40% of the four categories established by GFOA
- Receive GFOA Distinguished Budget Presentation Award (19th Consecutive Year)
- Provide FY2008 Budget Document on the Internet
- Provide FY2008 Proposed and Adopted Budget Documents CD-ROM
- Coordinate Benchmarking Program for County Departments
- Compile Capital Improvement Program Document

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Output			
Operating Revenues & Transfer Per Capita	\$1,658	\$1,778	\$1,878
Operating Surplus/Deficit as a % of Revenues	(4.5)%	(1.59)%*	(2.04)%
Efficiency			
Employees Per Capita	.79%	.84%	.85%
Expenditures Per Capita	\$1,733	\$1,772	\$1,930
Service Quality			
Outstanding Marks on GFOA Review (Goal=33%)	32%	40%	40%

*Projected

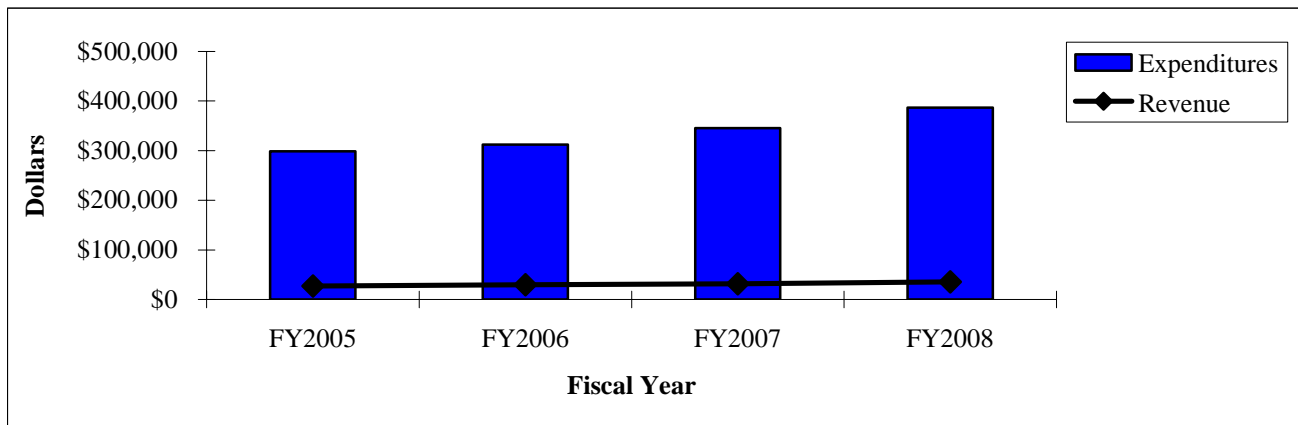
ACCOMPLISHMENTS

- Produce and Distribute Monthly Budget Reports for Departments to Review Year to Date Balances
- Provide Monthly Financial Report to BOS for Review
- Received GFOA Distinguished Budget Presentation Award of 18th Consecutive Year

BUDGET

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$256,466	\$278,885	\$308,940	\$362,045	\$53,105	17.19%
Operating	41,981	32,920	36,836	24,427	(12,409)	-33.69%
Total	298,447	311,805	345,776	386,472	40,696	11.77%
Revenue	27,144	29,776	31,332	35,480	4,148	13.24%
Local Tax Funding	\$271,303	\$282,029	\$314,444	\$350,992	\$36,548	11.62%
Full-Time Positions	3	3	3	3	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



BUDGET VARIANCES

Personnel Variance of 17.19% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm.

Operating Variance of -33.69% is attributed to the following:

- Printing fewer budget documents
- Decrease in computer equipment - replaced laptops in FY07

COMMISSIONER OF REVENUE

MISSION

The mission of this office 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.

GOALS/OBJECTIVES

- Continue our efforts to increase efficiency and productivity by empowering our employees to effectively serve our customers.
- Promote professionalism through education, training, licensing and accreditation.
- Work to achieve the prestigious *Excellence in Assessment Award* from the International Association of Assessing Officers (IAAO).
- We are working to become the first Commissioner's office in the Fredericksburg region to open a *DMV Select* office.
- We will strive to be the best Commissioner's office in the Commonwealth of Virginia.

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Average assessment % of selling price (Proval System)	90%	92%	90%
Average assessment error (Proval System)	.02%	.02%	.02%
Outputs			
Phone calls received (COR Tracking System)	101,200	103,000	104,000
Taxpayers assisted at RE & PP counter (Manual Tracking)	23,000	25,000	26,000
Correspondence written & forms mailed (Manual)	62,000	65,000	66,000
Building Permits reviewed (COR Tracking System)	3,500	3,750	3,600
Real Estates changes (COR Tracking System)	22,000	16,500	23,000
Address changes & records changed (COR Tracking Sys.)	99,000	99,000	99,000
New construction visits (COR Tracking System)	6,000	6,000	6,000
Reassessment visits (COR Tracking System)	21,500	22,000	23,306
Reassessment & Board of Eq Hearings (COR Tracking Sys.)	609	50	700
Supplement bills issued –RE & PP (COR Tracking Sys.)	10,000	11,000	11,000
Exoneration's processed RE & PP (COR Tracking Sys.)	22,000	32,000	32,000
Land use applications & rollbacks (COR Tracking Sys.)	1,500	1,500	1,400
Tax relief for Elderly (COR Tracking System)	573	825	900
Land transfers performed (COR Tracking System)	9,000	9,000	9,000
DMV transactions (COR Tracking System)	80,000	110,000	115,000
State Income tax processed (COR Tracking System)	20,000	16,000	16,000
Meals Tax processed (COR Tracking System)	2,700	2,800	2,850
Transient Occupancy tax processed (COR Tracking Sys.)	300	300	310
Personal property records processed (RBS Tracking)	65,000	65,000	65,000
Short term rental & misc. tax (COR Tracking System)	50	50	50
Cablevision franchise tax (COR Tracking)	4	8	8
Service Quality			
# of Items assessed on PP (RBS Tracking)	170,000	185,000	190,000
# of Real Estate Parcels (Provably Tracking)	44,859	46,612	47,000
Efficiencies			
Properties per appraiser (5 appraisers)	3,600	4661	4,700

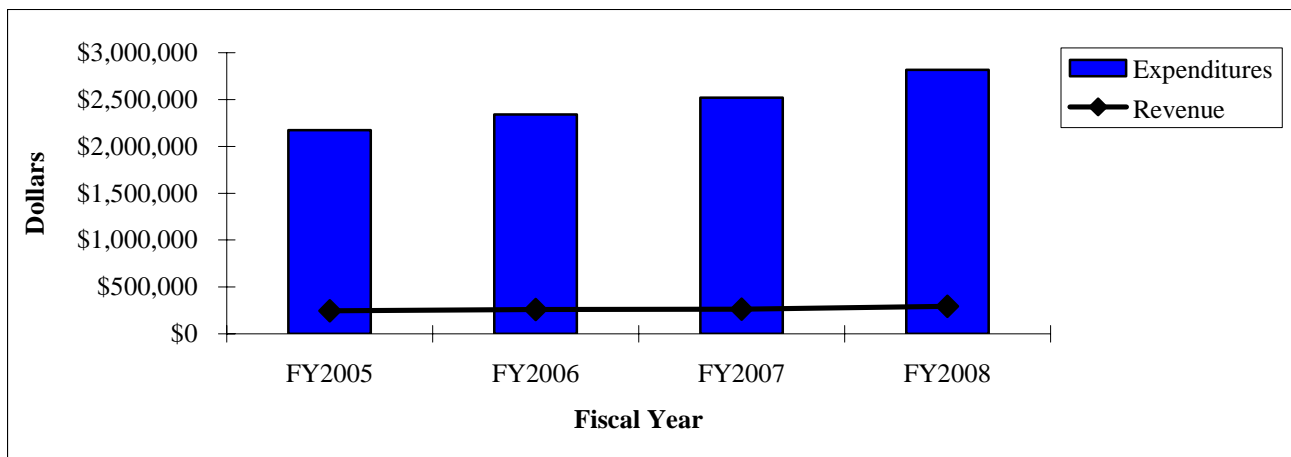
COMMISSIONER OF REVENUE

ACCOMPLISHMENTS

- Successfully worked with IT on the development of an interface between the New Land Management System (PROVAL) with the County's existing Land Management System (Hansen).
- Implemented the Department of Taxation module for state income tax and tax due estimates.
- Developed and installed RBS (Revenue Billing System) Real Estate module. This module helped improve efficiency by automating tax billing, exoneration, supplement, tax relief and land use programs.
- Our 2006 reassessment values were certified by the Virginia Department of Taxation at 90.2% of market value.
- Launched an aggressive effort to increase efficiency while expanding services.
- Continued our efforts to educate the public with income tax filing including the states *efile* initiative.
- Expanded our audit program to promote tax compliance and education regarding local tax law.

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$1,887,514	\$2,087,767	\$2,202,002	\$2,481,434	\$279,432	12.69%
Operating	284,220	214,524	284,103	322,140	38,037	13.39%
Capital	0	38,690	35,000	13,000	(22,000)	-62.86%
Total	<u>2,171,734</u>	<u>2,340,981</u>	<u>2,521,105</u>	<u>2,816,574</u>	<u>295,469</u>	<u>11.72%</u>
Revenue	244,166	257,974	261,200	293,415	32,215	12.33%
Local Tax Funding	<u>\$1,927,568</u>	<u>\$2,083,007</u>	<u>\$2,259,905</u>	<u>\$2,523,159</u>	<u>\$263,254</u>	<u>11.65%</u>
Full-Time Positions	32	34	34	34	0	0.00%
Part-Time Positions	2	0	0	0	0	0.00%



COMMISSIONER OF REVENUE

BUDGET VARIANCES

Personnel Variance of 12.69% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm

Operating Variance of 13.39% is attributed to the following:

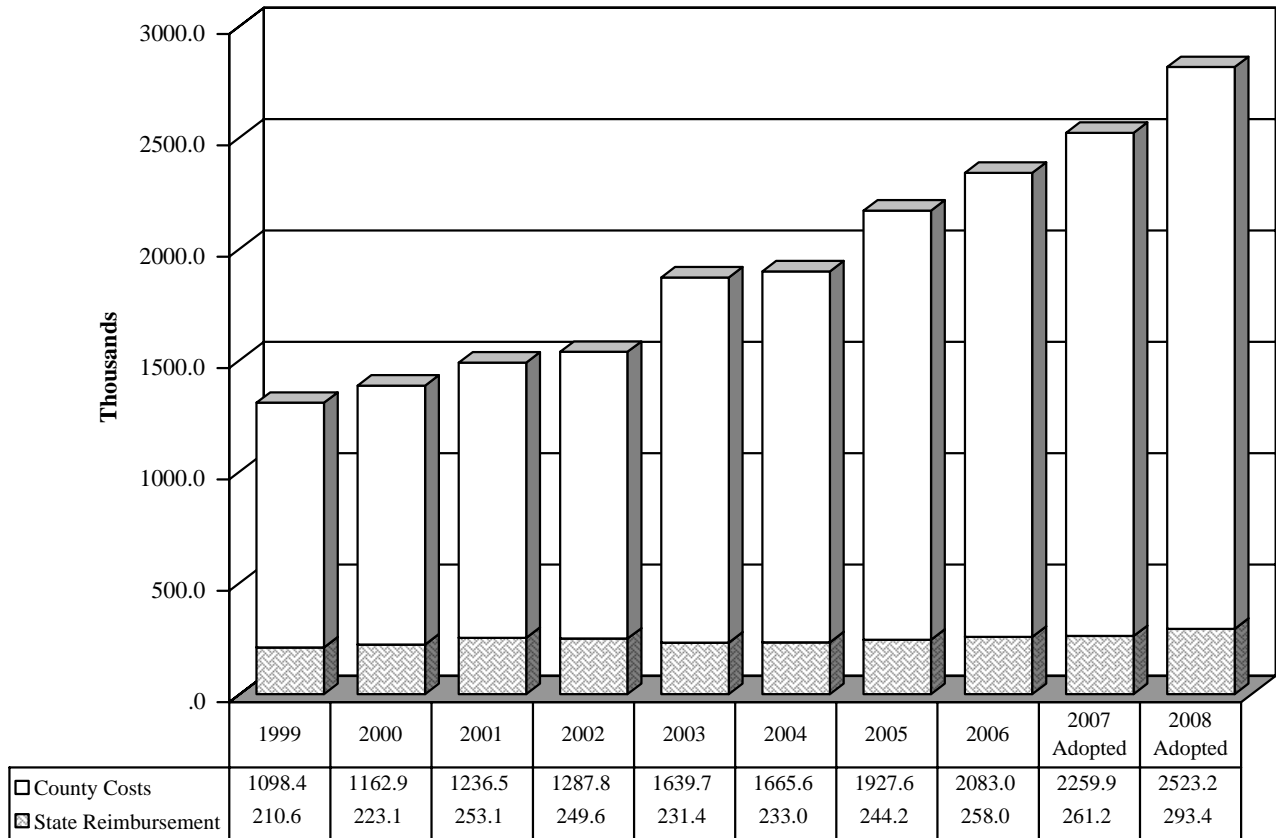
- Increase in postage costs for mailing of reassessments
- Costs associated with reconfiguring office space
- Cost of software upgrades related to the elimination of decals

Capital Variance of -62.86% is attributed to the following:

- No additional vehicles required in FY08

COMMISSIONER OF THE REVENUE

Fiscal years 1999 to 2002 the State Reimbursement is either being maintained or increased as a percentage of the overall expenditures. In fiscal year 2003 thru 2008 the percentage County Tax Support has increased. The trend has been for state revenues to stay at the prior year level or decrease based on current state reimbursement policy.



	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
County Cost	84%	84%	83%	84%	88%	88%	89%	89%	90%	90%
State Reimbursement	16%	16%	17%	16%	12%	12%	11%	11%	10%	10%

COMMISSIONER OF REVENUE

HIGHLIGHTS

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.

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 processing them in a timely manner. The office also conducts an in-house biennial reassessment and is responsible for the interim assessment of new property. In addition to these functions, the office also maintains the official county tax maps of property, adding new subdivisions, easements and rights of way. 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.

LAND USE PROGRAM

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. Applicants must meet certain requirements based on the classification of their land to qualify. Once they qualify the land is assessed at its use value with the understanding that once the property changes use they are responsible for paying the county a roll back tax based on the fair market value of the property.

REAL ESTATE TAX RELIEF FOR 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 house and up to one acre of land.

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 discover what property is in Stafford County by 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.

PUBLIC SERVICE CORPORATION

The State Corporation Commission and the Department of Taxation report to the Commissioner of the Revenue the assessed values of properties owned by public service corporations. The Commissioner's office enters this information into a program and applies the current tax rates for assessment.

COMMISSIONER OF REVENUE

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.

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. Income tax returns received are audited to ensure all information needed to process the return is included and for accuracy of the return. 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.

AUDIT DEPARTMENT

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.

COUNTY ADMINISTRATION

(ADMINISTRATION/CLERK)

MISSION

The Board of Supervisors appoints the County Administrator to implement the policies of the Board and direct the day to day operations of local government. The County Administrator, by state statute, serves as Clerk of the Board. This office prepares recommendations on issues considered by the Board, directs the operation of all departments within County government, advises effected parties of Board actions, ensures compliance with state and federal regulations, develops and administers fiscal plans and provides staff support to the Supervisors.

GOALS/OBJECTIVES

- Present a balanced budget
- Create and maintain an organizational performance measurement system
- Implement a clear vision, principles and goals provided by the Board of Supervisors
- Direct the County's High Performance Organization movement to make '**Stafford -the Best Local Government in Virginia**' through employee engagement, leadership development, innovation and creativity
- Provide exceptional staff support to the Board and citizens of the County
- Administer the equitable and efficient delivery of County services to citizens, businesses, and visitors
- Standardize resolutions and ordinances for ease of preparation and to ensure a more comprehensive explanation to the public

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Minutes Archived	34	34	36
Board Packages Processed	475	475	500
Service Quality			
Coordinated Public Hearings	100	100	110

ACCOMPLISHMENTS

- Established United Way expanded goals and exceeded
- Continued in the Leadership Institute
- Second Annual B.E.S.T. Fest
- Initiated the financing and development of the Public Safety Building, Berea and Stafford Fire and Rescue Station; Berea and Stafford Fire and Rescue Stations are the first ones constructed and owned by the County
- New pay and classification plan
- Modified the purchasing process to assist in significant ways
- Facilitated Stafford Hospital Center coming to the County
- Established a redevelopment program for the County

COUNTY ADMINISTRATION

(Public Information)

MISSION

The Public Information Office ensures that citizens receive timely and accurate information about County services and initiatives through press releases; media advisories; programming on cable television channels; staff-produced articles and brochures; media interviews; press conferences; and the County's Web site. Staff works with each department to inform the public on various topics and serve as the County's spokespersons, working with the Board of Supervisors, Constitutional Officers and staff. The Public Information Office plays a major role in internal communications by working with various departments and committees to publicize County programs including high-performance organization initiatives, employee surveys and various benefits studies; events; policy changes; and new initiatives in order to keep employees better informed and thus better equipped to provide high quality customer service.

The Public Information Office also manages the Citizens Assistance and Volunteer Services Office, which provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places more than 100 volunteers in various departments to assist with a number of tasks. In addition, volunteer teams assist staff in responding to emergencies and natural disasters by answering a special telephone help line, and by providing assistance to pet owners and animals during emergency situations.

GOALS/OBJECTIVES

- Enhance Stafford County's image as a progressive locality where citizens are valued and respected
- Produce a quarterly newsletter to inform citizens about County services, meetings and special events, and to promote cultural, recreational and civic activities, thereby ensuring caring and neighborly communities
- Generate at least 225 press releases and articles about County services and initiatives that highlight Stafford's high quality, most efficient, and effective customer service efforts; our work to promote learning, innovation and creativity; and our ability to keep a historical perspective while planning for the future
- Win at least five awards from state and national associations that recognize high quality work by local governments
- Institute a year-round campaign to educate citizens about general emergency preparedness, and inform the public about emergency services provided by the County
- Produce 12 *On the Scene in Stafford County* cable programs, set a consistent play-back schedule to include Board of Supervisors meetings, and provide 24/7 scrolling information about County services, initiatives and events
- Publish an employee newsletter and weekly news bulletin, *Around the Watercooler*, to emphasize the County's vision and values which highlights Stafford's efforts to be the best local government in Virginia
- Conduct a media training class for County staff to assist them in communicating effectively with media representatives and consequently ensure that a factual and accurate message is delivered
- Work with Information Technology Services to enhance the Web site to provide access to comprehensive information about County services 24 hours a day, seven days a week
- Enhance internal employee communications about B.E.S.T. Values and High Performance Organization efforts, and write and distribute memos about various employee initiatives and general policies affecting all employees to ensure accurate information is shared on a timely basis
- Complete automated telephone Info-line system and publicize availability to citizens
- Enhance the ombudsman, customer reception (at county administration and judicial centers) and county switchboard services currently provided
- Raise awareness of county history, current initiatives and citizenship to school students through tours and other special programs such as Student Government Day
- Provide training opportunities for corps of volunteers who serve in County offices and on various volunteer teams
- Serve as the lead agency on the County's overall customer service initiatives, leading the Customer Service Committee, and promoting high quality customer service practices in all County departments
- Develop the ERCAT program into a Community Emergency Response Team (CERT) that will become more involved in the County's response to all hazards

COUNTY ADMINISTRATION

(Public Information)

GOALS/OBJECTIVES (Continued)

- Promote a positive image of Stafford County by providing the best customer service to visitors, callers and customers; observing and responding to customer trends, compliments, and concerns; anticipating needs for public information; and supporting a possible transition to a centralized call center
- Augment current publications that promote County services and provide information, and continue adding to current database of resources for special needs and concerns

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Information re: Internal Communication, County Initiatives, Current Events	100%	100%	100%
Residents Informed about County Services/Initiatives/Emergency Info/Events	95%	100%	100%
Web Site: Post press releases/calendar of meetings/special events; coordinate with Webmaster to ensure timeliness and accuracy of information	90%	100%	100%
Publications distributed	4,100	4,900	10,000
Active volunteers serving Stafford County	110	140	150
Outputs			
News Releases, Articles, Speeches, Advertisements, Proclamations, etc.	370	400	450
Set Up Media Interviews/Press Conferences with County Staff	38	56	200
Hours of Cable Television Programming	6,528	8,760	8,760
Production Hours for Cable Programming/SCALA Slides/Coordinating Broadcasts of Board and Commission Meetings	420	832	480
Issues of Citizen Guide/Annual Report	0	0	1
Issues of Citizen Newsletter	0	4	4
Issues of <i>The County Line</i> Employee Newsletter/ <i>Around the Watercooler</i>	52	58	58
Hours Dedicated to Employee Relations and Internal Communications Including HPO, B.E.S.T. Fest, Values Development, United Way	392	516	600
Number of Hours Dedicated to County and Regional Committees	40	65	75
Special Events: B.E.S.T. Fest, Salute to Stafford, ribbon-cuttings and grand openings for County Departments	10	15	18
Complaint and/or help calls to Citizen Assistance Office	75,000	84,000	90,000
Volunteer Service Hours	13,000	13,000	14,000
Service Quality			
County Department and Initiatives receive National/State/Local Recognition	100%	100%	100%
Cable Subscribers Exposed to 24/7 Programming About County Government (Number reflects total Adelphia and Cox subscribers)	N/A	27,000	24,684
Complaints Successfully Referred/Satisfied	3,000	3,500	4,000
Special Citizen Response	7,200	7,500	8,000
Staff/Volunteers Trained in Customer Service	700	800	900
Efficiencies			
Tax Dollars saved by County using Volunteer Hours	\$269,000	\$269,000	\$289,700

COUNTY ADMINISTRATION

(Public Information)

ACCOMPLISHMENTS

- Generated more than 165 press releases about County services and initiatives that highlighted Stafford's high level of customer service.
- Produced four 30-minute On the Scene in Stafford County cable programs about transportation, the Virginia Cooperative Extension Service, tourism, and the Fire and Rescue Department.
- Served as the main public information liaison with the Rappahannock Area Health District on the first-ever mass flu clinic held in Stafford County on October 25, 2006.
- Taught media relations classes to King George County staff at the request of King George's deputy county administrator.
- Conducted a media relations training class for County staff to assist them in communicating effectively with media representatives to ensure that a factual and accurate message is delivered.
- Conducted two informational sessions for employees on pandemic flu.
- Successfully negotiated franchise agreements with Cox Communications and Comcast.
- Researched and submitted entries for the National Association of Counties Achievement Awards Program; all three programs submitted won. The programs were: The Rowser Building Renovation, the B.E.S.T. Quest Program, and the Youth Traffic Safety Program. Also submitted three entries for the Virginia Association of Counties Achievement Award Program, one of which was recognized with an award (Stafford's B.E.S.T. Values work); and a winning entry in the National Association of County Information Officers Awards Program, which recognized Stafford's B.E.S.T. Employee Video with a Meritorious Award.
- Assisted in the coordination and setup of three groundbreaking for County facilities: the public safety building, Berea fire and rescue station, Courthouse Road fire and rescue station, and the methane conversion plant at the Regional Landfill. Also coordinated with Medicorp on a groundbreaking for the new Stafford hospital.
- Devised and implemented a public education strategy about the 2006 bond referenda on parks and transportation.

ADDITIONAL INFORMATION

The Public Information Manager's office supports the Cable Television Advisory Committee and acts as a liaison with the local cable television stations to ensure compliance with the Cable Television Franchise Agreements. Staff in this office write press releases, articles for other publications, letters to the editor, and commentaries for newspapers; produce the employee newsletter, *The County Line*, and the weekly employee news bulletin, *Around the Watercooler*; coordinate special events; draft proclamations for adoption by the Board; assist the Board with special requests; write speeches as requested by the Board and staff; and write and submit award applications for County programs.

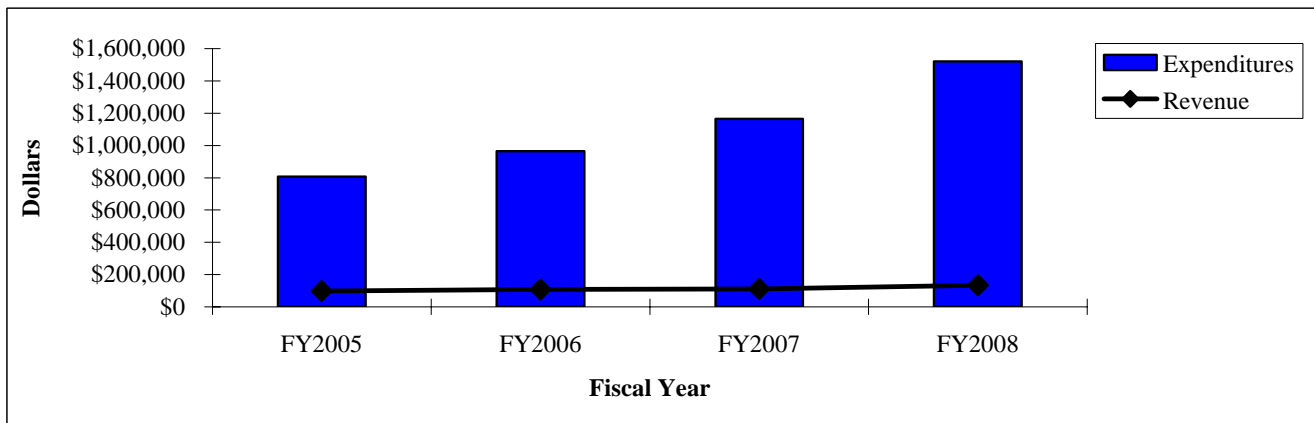
The Citizens Assistance and Volunteer Services Office leads the County's customer service efforts and provides the first impression of Stafford County to many callers and visitors. The volunteers at the main reception desk in the Administration Center are the first individuals to whom visitors speak, and they are expected to have up-to-date information at their fingertips. Volunteers play a major role in emergency response, providing information to citizens, and answering non-life threatening calls that are transferred from Stafford's Emergency Communications Center.

COUNTY ADMINISTRATION

(Summary)

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$698,672	\$826,444	\$1,051,478	\$1,284,224	\$232,746	22.14%
Operating	108,505	137,392	113,358	236,101	122,743	108.28%
Total	807,177	963,836	1,164,836	1,520,325	355,489	30.52%
Revenue	98,047	107,182	112,096	133,306	21,210	18.92%
Local Tax Funding	<u>\$709,130</u>	<u>\$856,654</u>	<u>\$1,052,740</u>	<u>\$1,387,019</u>	<u>\$334,279</u>	<u>31.75%</u>
Full-Time Positions	11	11	12	12	0	0.00%
Part-Time Positions	0	1	2	2	0	0.00%



BUDGET VARIANCES

Personnel Variance of 22.14% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- Addition of a Redevelopment Administrator position

Operating Variance of 108.28% is attributed to the following:

- Cost of designing and printing Resident's Guide/Annual Report (shared cost with Utilities and Landfill Funds)
- Operating cost for redevelopment contractual services

COUNTY ATTORNEY

MISSION

The County Attorney provides the Board of Supervisors, its agencies and commissions, the County Administrator, his staff and departments, and the constitutional offices professional and timely legal representation and advice. In addition, this office represents the County and its agencies in litigation before all courts and administrative tribunals along with effectively advising the Board of Supervisors, Planning Commission, and Community Policy Management Team.

GOALS/OBJECTIVES

- Successfully conclude legal matters in a timely manner.
- Engage in preventative practices, including education (i.e., FOIA training), in an effort to reduce litigation.
- Finalize transfer of Department of Social Services cases from outside legal counsel to the County Attorney's Office thereby greatly reducing the need for and cost of outside legal counsel.

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Advise official bodies, including the Board of Supervisors, Planning Commission, CPMT, and the Towing Board (Manual Tracking)	400	500	525
Property Acquisition and Deed of Dedication Review (Manual Tracking)	400	436	400
Outputs			
Litigation (general) (Manual Tracking)	40	60	75
Service Quality			
Provision of legal advice to County Departments and Constitutional Officers (# of files, written opinions, phone & staff consultations) (Manual Tracking)	1,750	2,000	2,250
Efficiencies			
Monetary Collections (Including Bankruptcy and Utility collection cases) (Manual Tracking)	550	650	700

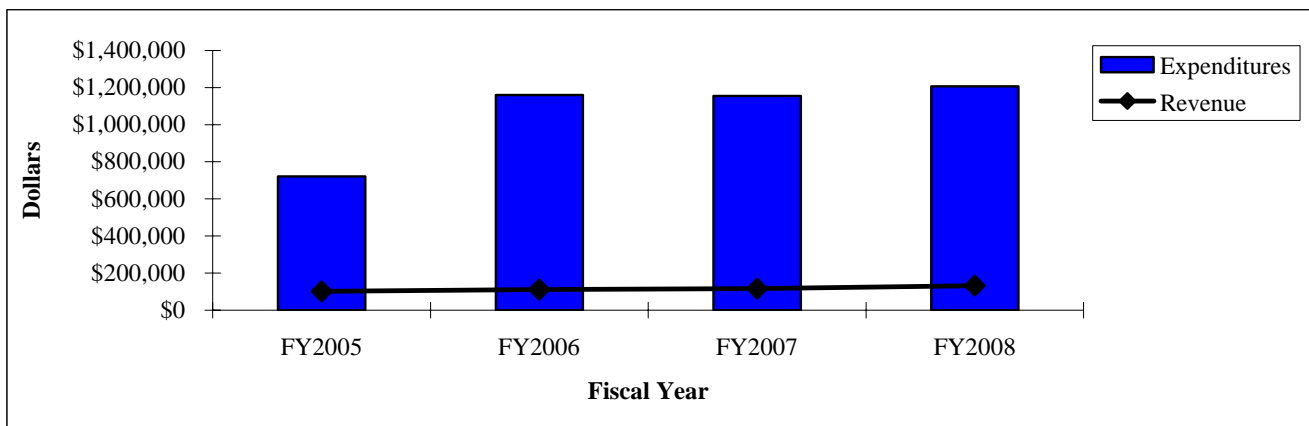
ACCOMPLISHMENTS

- Successfully recruited highly qualified replacements for long term employees who left the office.
- Reconfigured office space to accommodate additional staff approved by the Board of Supervisors.
- Successfully recruited capable and qualified individuals for new positions.
- Smoothly transitioned Department of Social Services cases to new in-house attorney and legal secretary.

COUNTY ATTORNEY

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$547,536	\$631,473	\$904,814	\$1,006,385	\$101,571	11.23%
Operating	173,225	528,761	249,677	199,583	(50,094)	-20.06%
Total	720,761	1,160,234	1,154,491	1,205,968	51,477	4.46%
Revenue	101,002	110,798	116,586	132,022	15,436	13.24%
Local Tax Funding	<u>\$619,759</u>	<u>\$1,049,436</u>	<u>\$1,037,905</u>	<u>\$1,073,946</u>	<u>\$36,041</u>	<u>3.47%</u>
Full-Time Positions	6	6	9	9	0	0.00%



BUDGET VARIANCES

Personnel Variance of 11.23% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm

Operating Variance of -20.06% is attributed to the following:

- Reduction in management services
- Decrease in computer replacements
- Reduction in legal services

FINANCE

MISSION:

The Finance Department shares in the responsibility and opportunity to contribute to the success of the County's vision. It strives to provide friendly, courteous, knowledgeable and prompt service to all external and internal customers. It is committed to teamwork and recognizes the contributions of each team member.

The Finance Department is responsible for establishing, maintaining and enforcing sound fiscal policies for the County, promptly disbursing funds, efficient retention of County records and accounting for and safeguarding the County's financial resources. It oversees the County's debt issuances and assures that such transactions are financially and legally sound.

GOALS/OBJECTIVES:

- Prepare Comprehensive Annual Financial Report (CAFR) and submit to the Government Finance Officers' Association (GFOA) Certification Program
- Accounts Payable - pay invoices within 3 weeks of invoice date; promote ACH vendor payment program
- Payroll - produce accurate payrolls - direct deposit notices and benefits checks; produce accurate and timely statutory reports
- Financial System - analysis for effectiveness and efficiency
- Utility Billing - accurate monthly billing; analysis of the billing system and current trends for effectiveness and efficiency
- Delinquent Utility Collections - 65% recovery of delinquent accounts
- Landfill Billing - accurate monthly billing
- Debt Management - analysis and communication of debt position; coordinated efforts with schools, utilities and CIP; seek enhanced rating status from ratings agencies
- Capital Asset Management - conduct physical inventory; accurate posting of acquisitions and disposals
- Risk Management - audit of insurance protection; seek competitive bids for insurance coverages and deductibles; administer workers compensation program; analyze safety needs of County departments and implement programs to address needs
- Purchasing – monitor P-card program for efficiency and effectiveness; update procurement policy; utilize state and local purchasing alliances; conduct surplus property auction
- Records Management - encourage reduction of stored records by following State retention schedules
- Implement Accident Review Committee/Driver Safety Refresher Program

FINANCE

SERVICE LEVELS

	FY 2006 Actual	FY 2007 Budget	FY 2008 Plan
Outputs			
Bids/RFP's Processed (HTE Financial System)	80	87	94
Purchase Orders Processed (HTE System)	1,706	1,800	1,900
Annual Volume of Purchase Orders Processed (in millions of dollars) (HTE System)	\$106	\$130	\$125
Landfill Bills Processed (Landfill System)	300	350	360
Utility Bills Processed (HTE System)	352,430	360,000	375,000
Payroll Checks Processed (HTE System)	24,352	24,500	25,000
Invoices Processed (HTE System)	76,829	75,000	73,000
AP Checks Issued (HTE System)	26,752	27,000	25,000
Depts. Inventoried for Capital Assets	1	2	3
Service Quality			
Consecutive Years GFOA Certificate (GFOA)	24	25	26
Invoices Processed w/in 3 Weeks of Invoice Date (HTE System)	87%	90%	90%
Bond Rating (Rating Agencies)	AA-/Aa3/AA-	AA-/Aa3/AA-	AA-/Aa3/AA-
Efficiencies			
ACH Vendor Payment percentage (new program projection)	N/A	5%	10%
Employees Paid by Direct Deposit (HTE System)	99%	100%	100%
Purchasing conducted with P-Cards (new program projection)	N/A	2%	10%
Length of time to complete monthly closing (days)	120	30	30
Recovery of delinquent water and sewer accounts Utility Delinq Rpt	65%	67%	69%
Lost work days from accidents (Insurance Report)	114	70	60

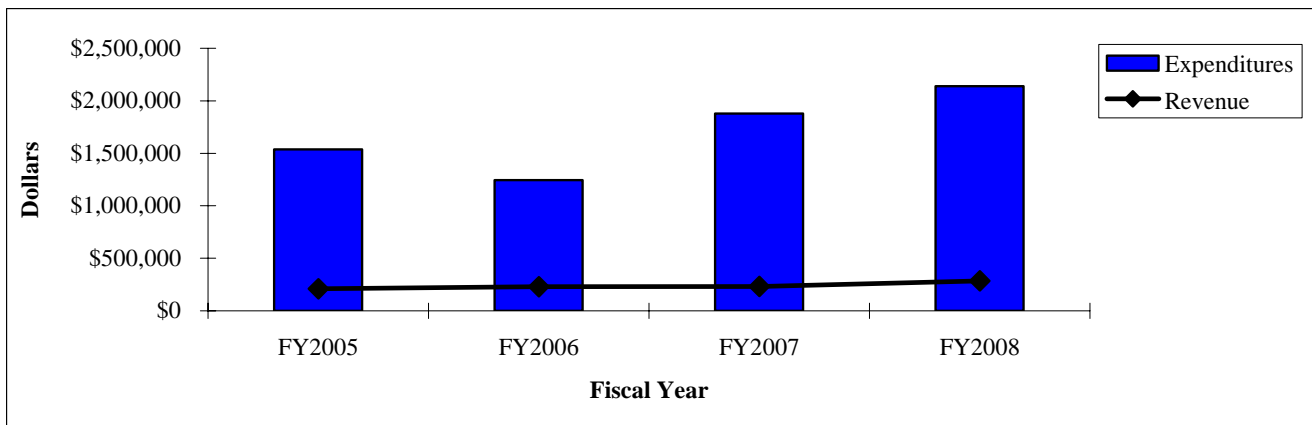
ACCOMPLISHMENTS

- Received 24th consecutive Certificate of Achievement for Excellence in Financial Reporting for the County's FY2005 CAFR
- Implemented E-Check acceptance for water and sewer service payments
- Began implementation of P-Card program for routine, small dollar purchases

FINANCE

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$965,941	\$1,051,042	\$1,067,919	\$1,364,775	\$296,856	27.80%
Operating	555,684	184,037	798,912	774,834	(24,078)	-3.01%
Capital	16,275	9,511	12,000	0	(12,000)	-100.00%
Total	<u>1,537,900</u>	<u>1,244,590</u>	<u>1,878,831</u>	<u>2,139,609</u>	<u>260,778</u>	<u>13.88%</u>
Revenue	209,233	229,253	230,838	286,252	55,414	24.01%
Local Tax Funding	<u>\$1,328,667</u>	<u>\$1,015,337</u>	<u>\$1,647,993</u>	<u>\$1,853,357</u>	<u>\$205,364</u>	<u>12.46%</u>
Full-Time Positions	17	17	18	18	0	0.00%
Part-Time Positions	1	2	2	2	0	0.00%



BUDGET VARIANCES

Personnel Variance of 27.80% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm.

Operating Variance of -3.01% is attributed to the following:

- Decrease number of employee attending conferences
- Cut Legal Services not needed
- Decrease in Furniture and Fixture replacement
- Delay of production of manual in purchasing

Capital Variance of -100.00% is attributed to the following:

- No large equipment or machines scheduled for replacement in FY08

HUMAN RESOURCES

MISSION

Human Resources provides services that support and develop our employees in their service to the citizens of Stafford County and customers. This includes the administration and operation of the County's total compensation system including employee health, compensation and benefit programs, recruitment and selection, training and development. Human Resources administers a total compensation program (salary and benefits) based on the market which provides internal equity throughout the workforce and competes in relevant labor markets. In addition, the Equal Employment Opportunity Program ensures effective management of a diverse workforce and non-discriminatory practices in all areas of human resources management. Human Resources also provides training, development and wellness programs for county employees to promote employee growth and encourage balanced and healthy lifestyles.

GOALS/OBJECTIVES

- Provide staff development training and other organizational initiatives in the areas of leadership and supervisory skill development, and training in interviewing, discipline, performance appraisal, customer service and motivation of employees.
- Create an HR department website and provide forms on the intranet
- Implement year one of the Strategic Health Care Study.
- Maintain the County's pay and classification plan. Conduct a market-based salary study to review one-third of position classifications annually to keep pace with the market status
- Implement the employee performance-based employee evaluation program
- Implement the use of an HRIS system that provides user-friendly information for HR, employees and other departments

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Payroll Entry/Changes	1,700	1,725	1,800
Number of Training Programs offered/coordinated (tracking began in 05)	5	10	25
Number of Applications received (tracking began in 05)	5,467	5,500	6,000
Number of Compensation Surveys completed (tracking began in 05)	15	20	27
Outputs			
Hits on the employment website (Webmaster)	275,000	280,000	300,000
Internet inquiries in Neogov – Online Application System	35,000	40,000	1 million
New hires (HTE)	325	400	450
Total Number of Attendees at New Employee Orientations	167	190	250
Number of Positions Recruited (tracking began in 05)	117	110	200
Service Quality			
% of Letters of Offer completed within 3 days	85%	90%	98%
Working days for External Recruitment	117	90	42
Average time to research/investigate employee compensation issues (days)	45	30	30
Efficiencies			
Turnover Rate – Full-time	23%	20%	17%
Cost per hit on the Neogov Applicant Tracking System	\$0.34	\$0.30	\$0.01
Cost to hire an employee – (pre-employment testing)	\$95	\$130	\$130

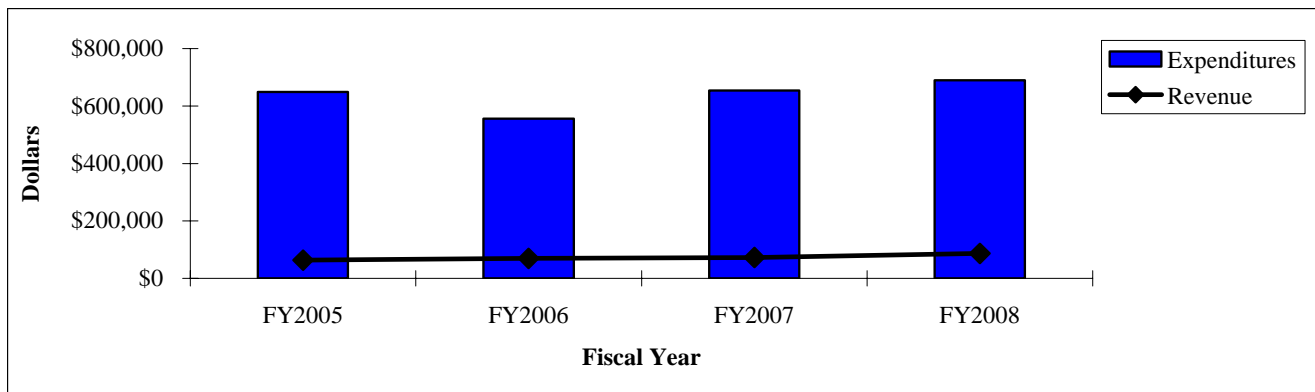
HUMAN RESOURCES

ACCOMPLISHMENTS

- Implemented first phase of market based compensation program including the transition from a traditional grade and step salary structure to a market-based salary scale.
- Developed a Health Care Strategic Plan.
- Participated in the regional development of the Local Government Academy through Germanna Community College and other local governments.
- Completed 3 cohorts of the Leadership Institute in cooperation with the Stafford Schools and UVA.
- Completed revision of the Human Resource Policy Manual with the assistance of the Employee Advisory Committee.
- Developed a Reward and Recognition program for county employees.
- Developed ordinance and implemented criminal background checks for all new employees.

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$483,526	\$463,424	\$551,413	\$584,412	\$32,999	5.98%
Operating	165,261	92,068	101,978	105,688	3,710	3.64%
Total	648,787	555,492	653,391	690,100	36,709	5.62%
Revenue	63,621	69,549	72,737	86,501	13,764	18.92%
Local Tax Funding	<u>\$585,166</u>	<u>\$485,943</u>	<u>\$580,654</u>	<u>\$603,599</u>	<u>\$22,945</u>	<u>3.95%</u>
Full-Time Positions	7	7	7	7	0	0.00%
Part-Time Positions	0	1	1	1	0	0.00%



BUDGET VARIANCES

Personnel Variance of 5.98% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm

Operating Variance of 3.64% is attributed to the following:

- Increase in Management Services for consulting contracts
- Increase in Seminars and Conferences for employee training

INFORMATION TECHNOLOGY

MISSION

The mission of the Information Technology department is to provide hardware and software information systems and 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.

GOALS/OBJECTIVES

- Reduce the County's costs for phone service while improving productivity and responsiveness to citizens and internal customers.
- Improve the delivery of internal County communications by employing new Intranet technology to keep employees posted on what is going on across County departments.
- Integrate the new Public Safety building's data and voice network with the County's data and voice network and provide redundancy between the networks to assure continuous operations.
- Assist departments (Sheriff, Fire and Rescue, Code Administration and others) with implementing improved mobile computer technology and telework capabilities.
- Improve IT's delivery of services through better online methods for submitting and tracking projects and help desk requests.
- Assist departments with reducing paper filing systems through the use of imaging and document management systems and services.
- Increase the information and services available to citizens on the County's website. For example, online registration for Parks and Recreation programs.
- Increase computer-training opportunities for employees with outside and internal training classes.

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
% Of time supporting Constitutional Offices, Schools, Soc. Svcs., Registrar, and Courts (TrackIt & Project Databases)	40%	39%	40%
% Of time supporting County Admin Departments (TrackIt & Project DB)	60%	61%	60%
Employees attending computer training (Training Log)	271	275	300
Website Visitors – staffordcountyva.gov (Websense)	407,586	500,000	600,000
Website Page Views – staffordcountyva.gov (Websense)	2,823,957	4,000,000	4,500,000
Outputs			
New PCs installed (TrackIt)	106	100	100
Help Desk Calls Solved (TrackIt)	2,025	2,500	2,800
Project Requests Completed (Projects Database)	728	750	750
Number of LAN/WAN Users	899	993	1000
Service Quality			
% Of up-time on County website and email (7x24) (Downtime Log)	98.5%	98.5%	99%
% Of up-time on non public safety systems (8am –5pm) (Downtime Log)	99.5%	99.5%	99.5%
% Of up time on CAD systems (7 X 24) (Downtime Log)	99.9%	99.9%	99.9%
Average number of minutes to solve a help call (TrackIt)	22	30	30
% Of project requests completed by requested date (Project database)	64%	70%	70%
Efficiencies			
Av. hourly cost for help desk calls (TrackIT) 2002 Industry Std \$60.00	\$25.54	\$30.00	\$30.00

INFORMATION TECHNOLOGY

ACCOMPLISHMENTS

- Extensive upgrade to the County's WAN (wide area network) and LAN (local area network). The WAN upgrade is installed at 29 different remote county sites that include Parks & Rec. facilities, Fire & Rescue stations, Utility plants and Field Operations, Landfill, Animal Control, Extension Office, Rowser Building and other rented office space areas. The LAN upgrade is installed in the County Administration and Courthouse buildings. When completed in the spring of 2007 the network upgrades will provide improved performance and will be conditioned with Quality of Service (QoS) technology needed to deploy the County's new Voice over IP telephone system.
- Power protection upgrade for the data center and 10 network equipment closets located in the County Administration/Courthouse complex. When completed in February 2007 the new power protection system will provide 365/24/7 protection of the data center and critical network equipment dispersed throughout the County Administration and Courthouse buildings. These upgrades are also needed to deploy the County's new Voice over IP telephone system.
- Several upgrades have been implemented in the County's financial management and payroll systems. These include implementation of the County's new compensation system, P-card purchasing option, laser printed forms (W2s and 1099s) and imaging of printed reports to save paper and gain efficiency with online availability of reports and text searches.
- Implemented the Mobile Highway system for building inspectors. The software provides online information to building inspectors who use mobile computers in the field. It allows for "daily load balancing" of inspections among the available building inspectors. Each building inspector accesses his or her list of scheduled inspections and updates the building permit system with the status of the completed inspection. Status updates can be made in the mobile computer even when a network connection is not available. The mobile highway software will automatically send updates to the office system when a network connection becomes available. The system is a great time saver for building inspectors and provides customers with timely information on their inspections that they can access through the Hello IVR system or the IWR website.
- The IT department has issued a contract with Virtual IT to develop a Strategic Technology Plan for Stafford County that addresses the strategic technology needs of the County for the next 3 to 5 years along with establishing a process for managing continuing change within the environment. It will involve the participation of every department in the County. It will be completed in the spring of 2007.

INFORMATION TECHNOLOGY (GEOGRAPHIC INFORMATION SYSTEMS)

MISSION

The Geographic Information System (GIS) Office supports county government with geographic analysis, survey control information, maps and data. This information is used to provide improved decision making and information to support the missions of other county departments, the Board of Supervisors and citizens. The system serves as a data depository on land boundaries and geographic data. This information is maintained to reflect the changing face of Stafford. The GIS Office provides technical assistance, base data, organization, quality checks, maps, and support to other internal GIS users and departments.

GOALS/OBJECTIVES

- Maintaining and adding of GIS Data to the Geodatabase. Currently have approximately 400 data layers.
- Continued integration of GIS with GEAC, Hansen, Proval, data warehouse systems, and recently Onbase imaging system.
- Provide regular updates of the road centerline, addressable structures, police response areas and fire/rescue run areas to the GEAC CAD system.
- Continued enhancement of the internal and external web-interactive mapping. These websites serve as a primary means of delivering GIS information and data to the public and for county employees.
- Maintain consistent high quality GIS data: hydrology, stormwater facilities, impervious cover, road edges, addresses, county-owned facilities, and natural land cover.
- Ensure that the road centerlines (address ranges), buildings, and parcel mapping are updated as close as possible to final plat approval. Realign the parcel boundaries & building footprints according to the new 2006 imagery & maintain as such.
- Provide windshield-level photography along the major roads in the county to be used by all departments.
- Coordinate efforts with other GIS workers in the Planning and Zoning Department, Commissioner of the Revenue Office, Utilities Department, Codes, Sheriff's Office and Schools.
- Continue coordination and cooperation with regional agencies (GWRC, FAMPO, Stafford Regional Airport, Northern VA GIS Managers, and Metro. Washington Council of Governments, and Virginia Geographic Information Network).
- Continue to GPS all stormwater manholes in curb & gutter subdivisions and digitize all piping.
- Continue to use the software purchased last fiscal year to improve and expand GIS services internally. Address linking software allows GIS to create addresses for major subdivisions in GIS and Hansen, no longer duplicating efforts. Feature Analyst allows us to extract impervious surface and outbuildings from our new 2006 imagery. Geodox allows users to view Onbase imaging documents by clicking on GIS parcels.
- Review of all digital major and minor subdivision final plats
- Fulfill internal & external mapping information requests.

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
GIS Interactive & Static Web Site number of Users	52,000	104,000	156,000
Outputs			
Hours worked responding to public inquires and data requests (Project database)	275	325	350
Project requests completed (Project database)	235	240	275
Number of GIS layers maintained	399	425	450
Service Quality			
% Project requests completed by requested date	80%	85%	85%

INFORMATION TECHNOLOGY (GEOGRAPHIC INFORMATION SYSTEMS)

ACCOMPLISHMENTS

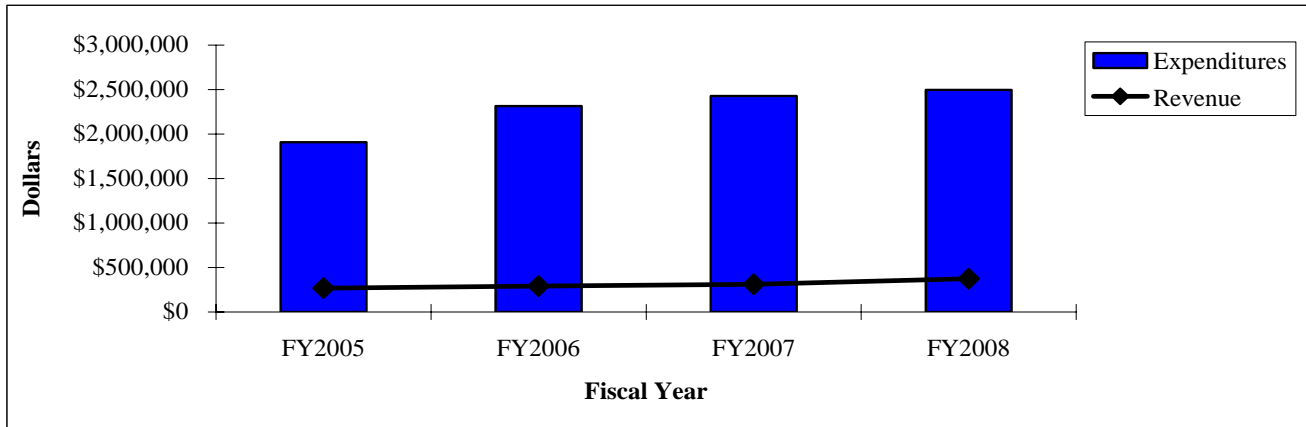
- Internal web-mapping interactive sites allow co-workers to now view GIS map layers and their associated data along with the aerial photography and print these maps. COR, Utilities, Planning and Zoning, and Code have mapping sites made exclusively for their needs. Additional images of residential & commercial structures, stormwater manholes and outfalls are also available and linked to their perspective GIS layers.
- Continuous growth of the Geodatabase. Have approximately 400 layers in the ArcSDE geodatabase for SQL Server. Can now query much more easily, Proval and Hansen systems which are also in SQL Server.
- The GIS is continuing to be used to update the CAD system with of up-to-date street address data and police, fire and rescue response areas. This effort improves the accuracy and efficiency of maintaining geographic information in the CAD system. COR photos of residential & commercial buildings and the addition of driveways have also been added.
- Thousands of Stormwater manholes are being GPS and incorporated into the GIS system, along with the creation of stormwater pipes for Code. Work progress can be viewed on the Codes web-mapping interactive site.

INFORMATION TECHNOLOGY

(Summary)

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$1,325,469	\$1,496,651	\$1,596,872	\$1,826,338	\$229,466	14.37%
Operating	448,214	680,971	696,842	490,249	(206,593)	-29.65%
Capital	134,868	137,140	134,000	180,800	46,800	34.93%
Total	1,908,551	2,314,762	2,427,714	2,497,387	69,673	2.87%
Revenue	267,631	291,196	312,099	373,453	61,354	19.66%
Local Tax Funding	\$1,640,920	\$2,023,566	\$2,115,615	\$2,123,934	\$8,319	0.39%
Full-Time Positions	18	20	20	21	1	5.00%
Part-Time Positions	4	3	2	2	0	0.00%



BUDGET VARIANCES

Personnel Variance of 14.37% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- One new systems security analyst position budgeted for ½ of FY08

Operating Variance of -29.65% is attributed to the following:

- Decrease in management services
- Reclassified VTS broadcasting from IT budget to BOS budget
- Decrease in computer software based on FY08 needs
- Cost for aerial photography not required in FY08

Capital Variance of 34.93% is attributed to the following:

- Increase in computer equipment hardware for new servers
- New ARCGIS server

OFFICE OF INTERNAL AUDIT

MISSION:

The Chief Auditor shall be named through appointment by a majority vote of the Board and shall serve at the discretion of the Board. Government auditing independently reviews evaluates and reports on the financial condition, the accuracy of financial record keeping, compliance with applicable laws, policies, guidelines and procedures, and efficiency and effectiveness of the operations.

GOALS/OBJECTIVES:

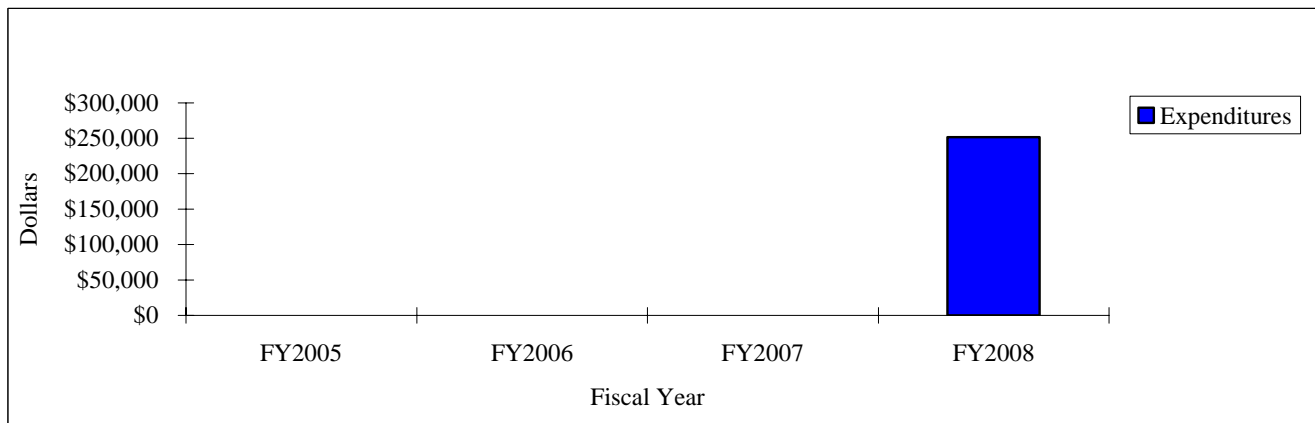
- Submit a one to five year audit schedule to the Board through the Audit Committee for review and comment.

ACCOMPLISHMENTS

- This Office was created by the Board of Supervisors on September 5, 2006. The Board is currently interviewing for the Chief Auditor.

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$0	\$0	\$0	\$237,907	\$237,907	100.00%
Operating	0	0	0	13,950	13,950	100.00%
Local Tax Funding	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$251,857</u>	<u>\$251,857</u>	<u>100.00%</u>
Full-Time Positions	0	0	3	3	0	0.00%



BUDGET VARIANCES

New Department Established after FY2007 Adopted Budget

Personnel Variance of 100% is attributed to the following:

- Budget for Chief Auditor
- Quarter of a year Budget for Administrative Assistant

Operating Variance of 100% is attributed to the following:

- Budget for General Operating expenditures for office personnel

PUBLIC SERVICES (Property Management)

MISSION

In partnership with departments and agencies, Property Management is dedicated to providing quality support services. We accept the challenges of providing service in an effective, economical and efficient manner, with pride and concern for those we serve. Property Management is a service organization responsible for providing functional, clean, safe, and secure facilities at all times for use by County employees and citizens of Safford County.

GOALS/OBJECTIVES

- Supporting contractor(s) with the construction of the Public Safety Building
- Supporting contractor(s) with the construction of Fire and Rescue Stations
- Assist Information Technology in implementing a new telephone service for the County facilities
- Assist the contractor conducting an energy audit on county facilities
- Renovation of the Courthouse

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outputs			
Total facilities maintained (sq. ft.)	225,046	231,999	385,597
Owned facilities (sq. ft.)	220,335	220,335	369,585
Leased Facilities (sq. ft.)	17,955	18,000	16,012
Number of Facilities Leased	6	12	12
Pool Vehicles	10	10	8
Service Quality			
Work Orders Processed	11,000	11,660	12,500
Efficiencies			
Custodial Cost (sq. ft.)	\$0.75	\$0.77	\$.78
Security Cost (sq. ft.)	\$1.30	\$1.34	\$1.30
Leased Facilities Cost (sq. ft.)	\$14.99	\$17.39	\$21.14*

* All Vehicles and Equipment with Virginia Tag's and Sheriff's Office not included

ACCOMPLISHMENTS

- Completion of the Rowser Building Annex for Fire & Rescue Headquarters
- Completion of the Courthouse Hearing room for J & DR court
- Completion of remodeling & furnishing Information Technology office Space
- Converting ground floor space for Information Technology Training room, B.E.S.T. Conference room, New Mailroom/Central Store and Property Management Offices
- New front lobby in Real Estate Section for the Commissioner of Revenue
- Rental Office Space: Helped Code Building Offices, Soil and Erosion, and the Commonwealth Attorney move into new office space
- New office design and furnishings for the County Attorney
- Renovation of office space for Economic Development & Registrar

PUBLIC SERVICES (STORMWATER PROGRAM)

MISSION

The Stormwater Management Division administers County wide post construction stormwater needs - Develops, reviews, researches design, construction, inspection, maintenance & redesign of environmental & stormwater management systems. Provides customer service for drainage related complaints and concerns in a courteous, professional, cost effective and timely manner. Drainage concerns are investigated to determine the responsibility for repairs and maintenance. Manages approved maintenance and construction projects.

GOALS/OBJECTIVES

- Design and construction of the complete Drainage Improvement Plan (DIP).
- Design and construction of approved citizen's drainage complaint list.
- Board of Supervisors approval of a Stormwater Utility to provide a dedicated source of revenue.
- Implement a proactive post construction stormwater inspection program. Verify Maintenance Agreement for Stormwater Management Systems.
- Implement a U.S Army Corps of Engineers approved site list for stream mitigation that is developer funded - this will improve impacted streams within the County.

ACCOMPLISHMENTS

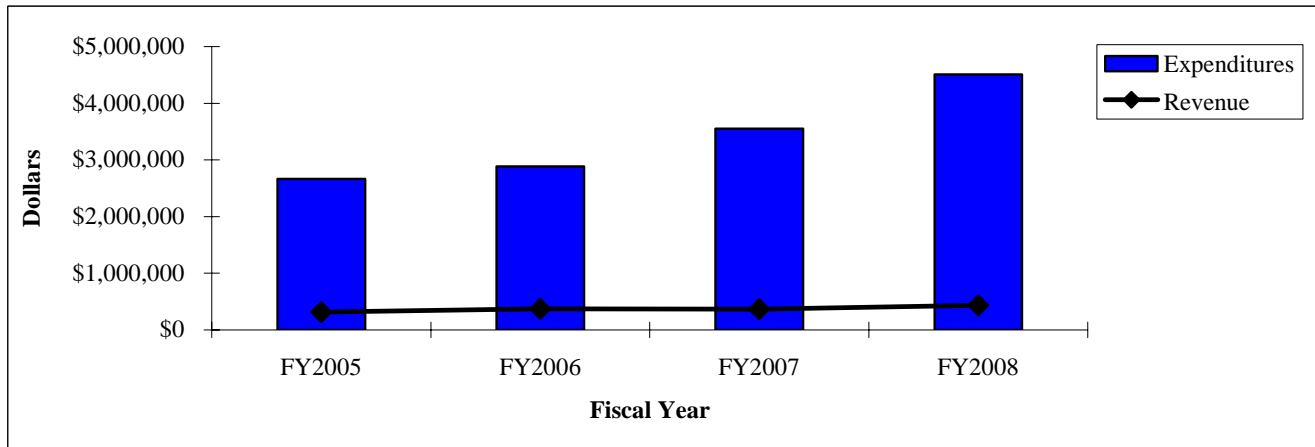
- Design of the Drainage Improvement Plan, Phase 1.
- Stormwater Best Management Practice (BMP) structural maintenance program initiated.
- Emergency repair completed of the Lichfield Boulevard, sinkhole in England Run North.
- Emergency repair completed of the washed out wetlands access road culvert in Hickory Ridge.
- Grass pavers, stormwater pond access road constructed in St. George's Estates.
- Responded to, and solved, 50% of over 200 drainage complaints - this included various sinkhole and storm drain repairs.

PUBLIC SERVICES

(Summary)

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$936,721	\$1,142,971	\$1,121,211	\$1,632,445	\$511,234	45.60%
Operating	1,446,252	1,655,800	1,857,174	2,515,109	657,935	35.43%
Capital	280,111	86,686	573,330	357,317	(216,013)	-37.68%
Total	2,663,084	2,885,457	3,551,715	4,504,871	953,156	26.84%
Revenue	314,042	373,928	365,992	436,937	70,945	19.38%
Local Tax Funding	\$2,349,042	\$2,511,529	\$3,185,723	\$4,067,934	\$882,211	27.69%
Full-Time Positions	14	19	19	25	6	31.58%
Part-Time Positions	4	2	4	4	0	0.00%



BUDGET VARIANCES

Personnel Variance of 45.60% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm.
- Two Building Maintenance Mechanic I's for ½ of FY2008
- One Building Maintenance Mechanic
- Three Custodian II's for ½ of FY2008

Operating Variance of 35.43% is attributed to the following:

- Partial funding for Grand Opening of Public Safety Building, Berea Station, Stafford Station, Government Island, Patawomac Park
- Engineering Services to develop Stormwater Management plans for improvement to existing Stormwater Systems R05-401
- Operating costs for the Public Safety Building for ½ a year
- Operating costs for Berea for ½ a year

PUBLIC SERVICES

(Summary)

BUDGET VARIANCES (Continued)

Capital Variance of -37.68% is attributed to the following:

- Regional Stormwater Pond maintenance
- Pressure wash and paint Administration Building
- Landscape and improvements
- Roof replacement Rowser Annex
- Start up equipment for new Public Safety Building

REGISTRAR AND ELECTORAL BOARD

MISSION

The Registrar, an appointed constitutional officer, ensures that the opportunity to register and vote is available to all eligible residents. The Registrar conducts registration and elections as required by the Constitution, Code of Virginia and directives of the State Board of Elections. Besides managing efficient elections while protecting the integrity of the democratic process and promoting public awareness of the Electoral System, the Registrar also compiles and maintains accurate voter records and election results.

GOALS/OBJECTIVES

- Increase voter registration
- Update registration records
- Recruit, train, supervise and provide assistance to election officials
- Process absentee ballot requests

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
% of eligible voters registered (Outside Source)	82	85	85
New registrations (Outside Source)	3,928	4,500	4,000
Absentee voters (Manual Tracking)	998	1,700	2,000
Outputs			
Voters served at polling places (Accu-Vote OS2000 & ES2000)	26,497	30,000	35,000
Changes made to records (Outside Source)	2,392	1,600	1,600
Voters transferred/deleted (Outside Source)	2,261	2,500	2,400
Service Quality			
Applications accepted/notified within two weeks (Manual Tracking)	100%	100%	100%
Absentee ballots mailed within two days (Manual Tracking)	100%	100%	100%
Precinct totals reported within two hours (Manual Tracking)	25	25	25
Efficiencies			
Cost of election per vote (Manual Tracking)	\$5.40	\$4.92	\$4.03

ACCOMPLISHMENTS

- Insured all qualified citizens desiring to register are given the opportunity to register to vote.
- Provided citizens that would not be present on Election Day the opportunity to vote by absentee ballot.
- Provided professional and courteous support to candidates and voters.
- Conducted fair, impartial and efficient elections.

ADDITIONAL INFORMATION

The Office of the Registrar of Voters provides voter registration and election services to Stafford residents. This office was established in 1971, as required by the Constitution and Code of Virginia. Since 1986, the number of voters has increased from 19,319 to more than 60,000 in 2006. This growth is due to increasing population and voter registration initiatives. It is anticipated that the number of registered voters will increase to 70,000 by 2010. Based on the 2000 Census and current estimates, 82% of eligible Stafford citizens are registered to vote. This figure exceeds the state and national averages.

REGISTRAR AND ELECTORAL BOARD

ADDITIONAL INFORMATION (Continued)

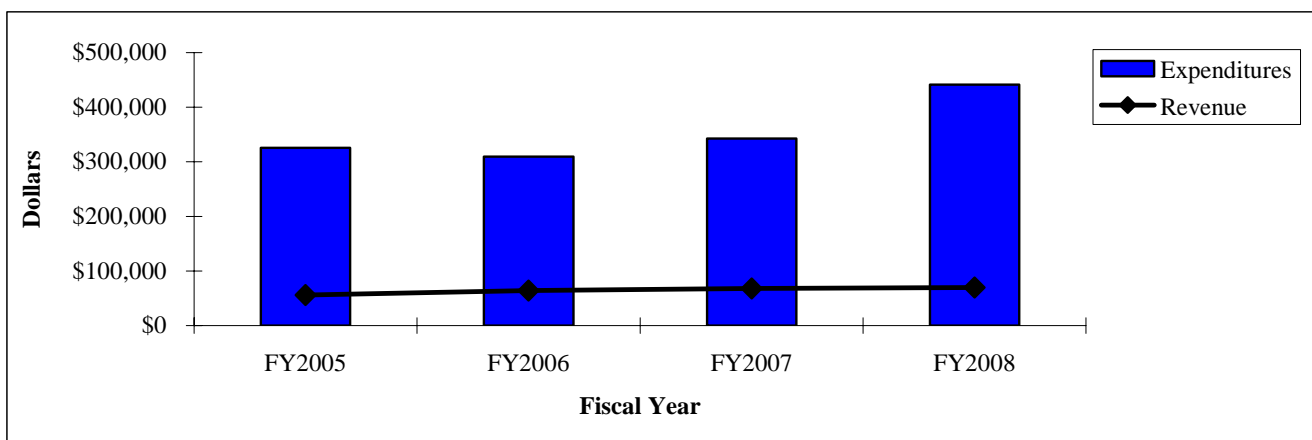
In 1987, the County established a Central Absentee Voting Election District to count absentee ballots. This insured timely election results and eliminated the necessity for harried election officials at each polling place to count the paper ballots at the close of the polls. In 1991, the County increased the number of precincts from 12 to 16; in 1995, that number increased to 20. Previously, the County had six geographical election districts with one at large district. In 2001, the County deleted the at large district and established one new district for a total of seven geographical election districts and 22 precincts. Two precincts were added in 2005. These changes were necessary for many reasons: the burgeoning of voter numbers in the precincts, the need to reduce long lines on Election Day and anticipated growth in the county.

Stafford uses the Accu-Vote 2000 OS voting system, which is an optical scan system. The Accu-Vote system is easy to maintain, program, store and transport. With this system there is a paper trail. One DRE Touch Screen device will be used in each precinct to provide voter accessibility. Election results are available immediately at the close of the polls and are sent via modem to Election Central at the Office of the Registrar of Voters. This reduces the time necessary to compile the results and eliminates errors caused by fatigued election officials after a 14-hour workday.

Churches, schools and volunteer emergency service units provide the polling locations to the County at no cost.

BUDGET SUMMARY

	FY2005	FY2006	FY2007	FY2008		
	Actual	Actual	Adopted Budget	Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$262,312	\$264,027	\$264,520	\$320,844	\$56,324	21.29%
Operating	63,142	45,369	62,100	120,379	58,279	93.85%
Capital	0	0	15,600	0	(15,600)	-100.00%
Total	325,454	309,396	342,220	441,223	99,003	28.93%
Revenue	55,914	64,364	67,814	69,800	1,986	2.93%
Local Tax Funding	\$269,540	\$245,032	\$274,406	\$371,423	\$97,017	35.36%
Full-Time Positions	3	3	3	3	0	0.00%
Part-Time Positions	1	1	1	1	0	0.00%



REGISTRAR AND ELECTORAL BOARD

BUDGET VARIANCES

Personnel Variance of 21.29% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- Increase in election workers (two elections in FY08)

Operating Variance of 93.85% is attributed to the following:

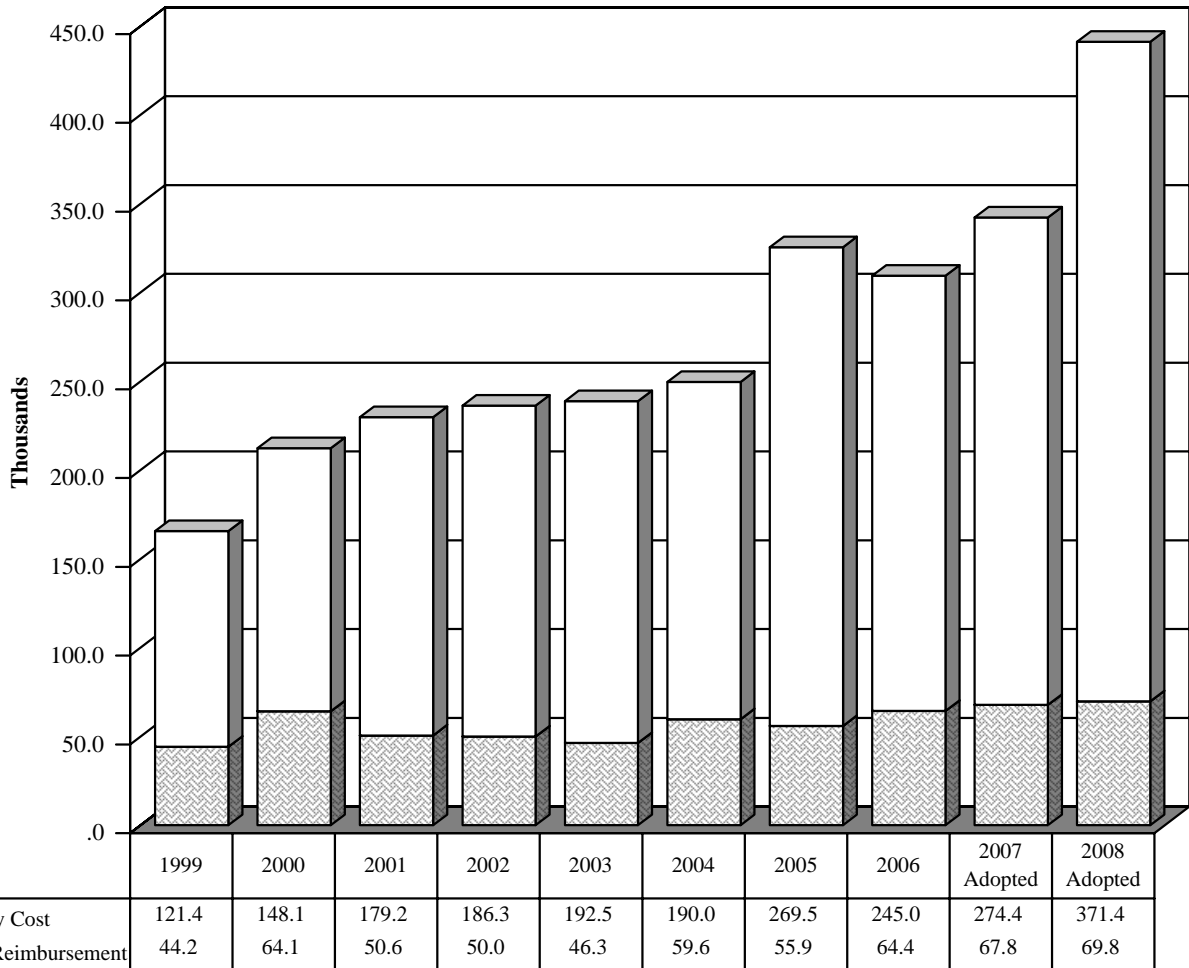
- Replacement of office computers recommended by IT

Capital Variance of -100.00% is attributed to the following:

- No large equipment scheduled for replacement

REGISTRAR & ELECTORAL BOARD

The Registrar and Electoral Board are supported by County taxes. The salary of the Registrar and stipend of the Electoral Board members is refunded to the County by the Virginia General Assembly.



	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
County Cost	73%	70%	78%	79%	81%	76%	83%	79%	80%	84%
State Reimbursement	27%	30%	22%	21%	19%	24%	17%	21%	20%	16%

TREASURER

MISSION

The Treasurer, an elected official, provides citizens and taxpayers with reliable revenue collection and cash management service. The Treasurer: 1) maintains tax collection and aggressively pursues delinquent accounts, 2) meets Governmental Accounting Standard's Board reporting requirements, 3) maximizes security of in-office funds and deposits while complying with the requirements of the Auditor of Public Accounts (APA), 4) maintains an assertive presence in identifying automation needs and seeks resolution of those needs and 5) streamlines office functions and meets increased internal and external service demands while maintaining cost-efficient operations.

GOALS/OBJECTIVES

- Provide online inquiry capability using secure internet technology to allow citizen access to public records maintained by the Office of the Treasurer.
- To improve the current levels of banking and accounting support and to continue the ongoing evaluation of investment policy and related procedures.
- Implement the Dangerous Dog Act.
- Manage the County investments to maintain a positive variance of at least 25 basis points, on the average portfolio earnings, compared to the average 91 day Treasury Bill.

SERVICE LEVELS

	FY2006 Actual	FY2007 Budget	FY2008 Plan
Outcomes			
Debt Set-off Program Accounts (Stars/Im)s	35,646	36,500	38,000
Collection Actions (DSO Application)	2,887	3,000	3,200
Delinquent Notices (DSO Application)	32,604	37,000	40,000
Outputs			
Auto Decals (DMV Application)	128,873	132,000	140,000
Dog Tags (Manual Tracking)	2,744	2,500	3,000
Meals Tax Payments (COR Tracking System)	2,703	2,900	3,200
RE & PP Bills Processed (COR Tracking System)	241,808	260,000	272,000
State Income Estimates (Estimated Application)	4,680	4,800	5,000
State Income Returns (COR Tracking System)	3,349	3,400	3,500
Water Bills (HTE System)	339,528	345,000	360,000
Service Quality			
Average Earnings Rate - Positive Variance	+ .25%	+ .25%	+ .25%

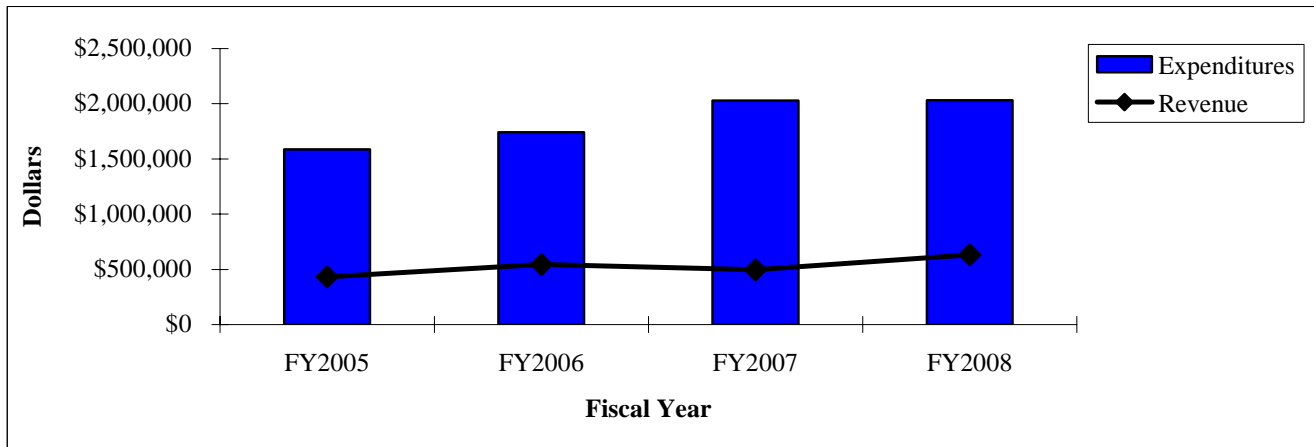
ACCOMPLISHMENTS

- Implemented E-Box technology for online bill paying of utility bills, offering improved customer service and convenience to our citizens. During the first ten months of operation, over 36,000 E-Box transactions were received and processed, accounting for nearly two million dollars in revenue.
- Implemented lock box processing for personal property taxes, real estate taxes, and utility payments. The first day we received over a half million dollars in the bank, earning interest.
- Achieved the highest level thus far of online payments for a single day – 1,139 transactions for over a quarter million dollars.
- Continuing our Customer Service Initiative, training was provided to every employee of the Treasurer's Office in a joint training effort with Human Resources and the Sheriff's Office.
- In our efforts to provide the best customer service, we merged the utility payment department with our tax collection department, providing customers with one payment location.

TREASURER

BUDGET SUMMARY

	FY2005 Actual	FY2006 Actual	FY2007 Adopted Budget	FY2008		
				Adopted Budget	Changes '07 Adopted to '08 Adopted	
Costs						
Personnel	\$1,085,767	\$1,212,636	\$1,327,633	\$1,433,962	\$106,329	8.01%
Operating	485,086	501,800	688,798	588,962	(99,836)	-14.49%
Capital	15,212	28,266	12,700	9,900	(2,800)	-22.05%
Total	1,586,065	1,742,702	2,029,131	2,032,824	3,693	0.18%
Revenue	431,593	543,507	497,193	631,761	134,568	27.07%
Local Tax Funding	<u>\$1,154,472</u>	<u>\$1,199,195</u>	<u>\$1,531,938</u>	<u>\$1,401,063</u>	<u>(\$130,875)</u>	<u>-8.54%</u>
Full-Time Positions	18	18	18	18	0	0.00%
Part-Time Positions	5	5	5	5	0	0.00%



BUDGET VARIANCES

Personnel Variance of 8.01% is attributed to the following:

- Full year cost of first year compensation study implementation (R06-290)
- Second year compensation study implementation (R06-290)
- Increase in health insurance cost as recommended by consulting firm
- Decrease in overtime costs
- Increase in education/tuition costs

Operating Variance of -14.49% is attributed to the following:

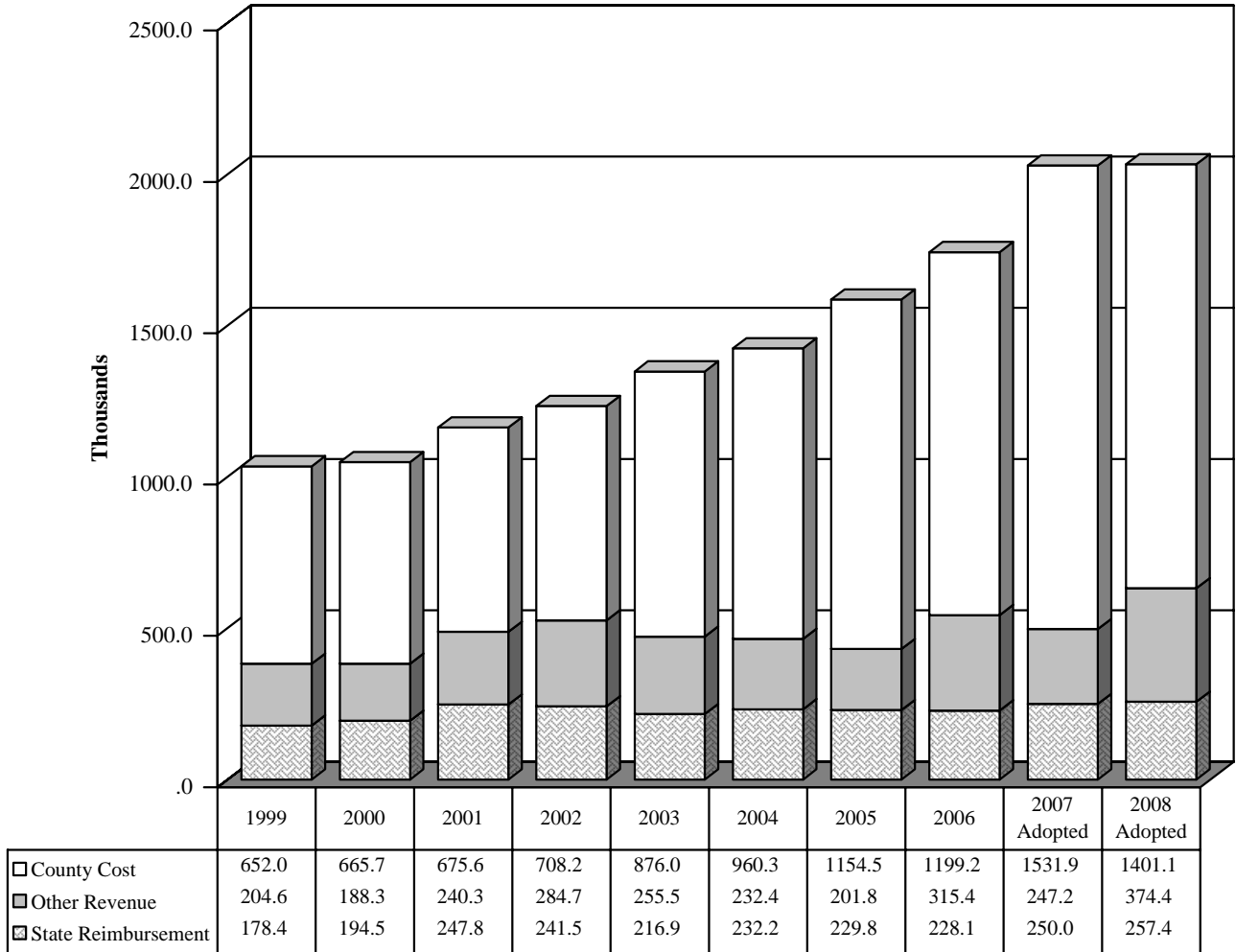
- Reduction in management services due to the elimination of decals
- Decrease in contracts for lockbox operation
- Decrease in postage due to the elimination of decals
- Increase for software enhancements and upgrades

Capital Variance of -22.05% is attributed to the following:

- Delay purchase of laptops for one year

TREASURER

The State Reimbursement increased slightly in fiscal year 2008, and Other Revenue increased with most of the increase due to and increase on interest on bank deposits.



	1999	2000	2001	2002	2003	2004	2005	2006	2007 Adopted	2008 Adopted
County Cost	63%	63%	58%	57%	65%	68%	73%	69%	76%	69%
Other Revenue	20%	18%	21%	23%	19%	16%	13%	18%	12%	18%
State Reimbursement	17%	19%	21%	20%	16%	16%	14%	13%	12%	13%