

Mission

A Workforce that is Responsible and Accountable to the Citizens



Every year Stafford holds a ceremony to recognize employees for their service to the community. It starts when a person has worked within the county for 3 years. Left are the 2014 recognized employees.

Initiatives to Better Serve the Community

- Public Safety is one of the Board's priorities and we continue to work on initiatives to make these programs even stronger. The Public Safety Staffing Plan was adopted by the Board of Supervisors at their meeting on June 2, 2015. This plan will enable the County to continue to enhance our responsiveness to our citizens and build upon the excellent services and relationships that we have established. As an initial step to meet the demands outlined by the Public Safety Staffing Plan, the adopted budget adds 2 full-time positions and converts 2 part-time positions to full-time in the Sheriff's Office, adds 3 new full-time positions in the Fire and Rescue Department to support the ALS initiative and 1 new full-time position to support fire training funded by the Virginia Department of Fire Programs Aid to Localities (ATL) program.
- Embrey Mill Park and the Jeff Rouse Swim and Sport Center are under construction. The adopted budget includes 2 new full-time and 2 new part-time positions, funded at mid-year, to support the maintenance of the Park and the surrounding area. This will increase the service and recreational opportunities within the Stafford County community.
- The FY2016 Virginia State Budget included funding for two new full-time Social Services positions, 1 Child Protective Services (CPS) Worker and 1 Benefits Program Specialist. The CPS Worker will help to ensure that children in Stafford County receive the support they need and that family's follow-through on service plans. The Benefits Program Specialist will help the Department to meet required deadlines for processing an increasing number of benefit applications (SNAP, Medicaid, etc.) and ensuring that families receive these necessary services.

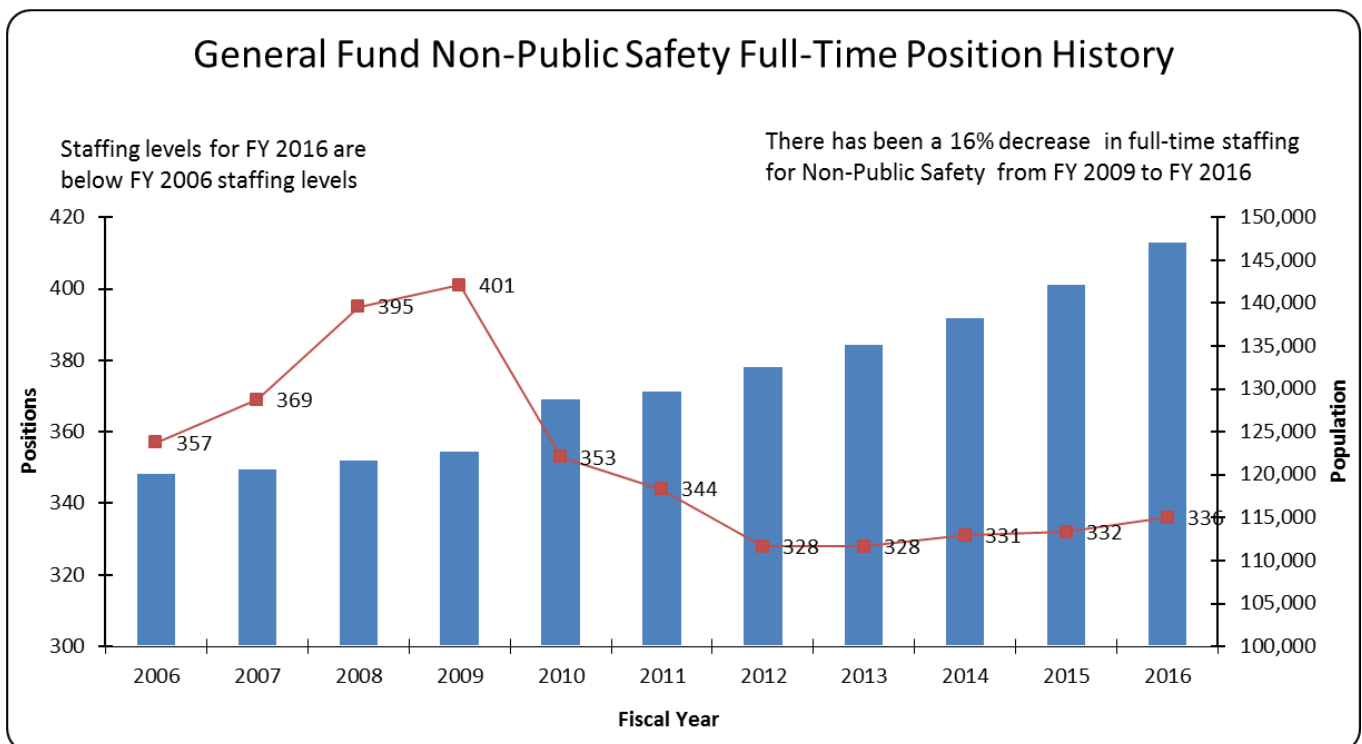
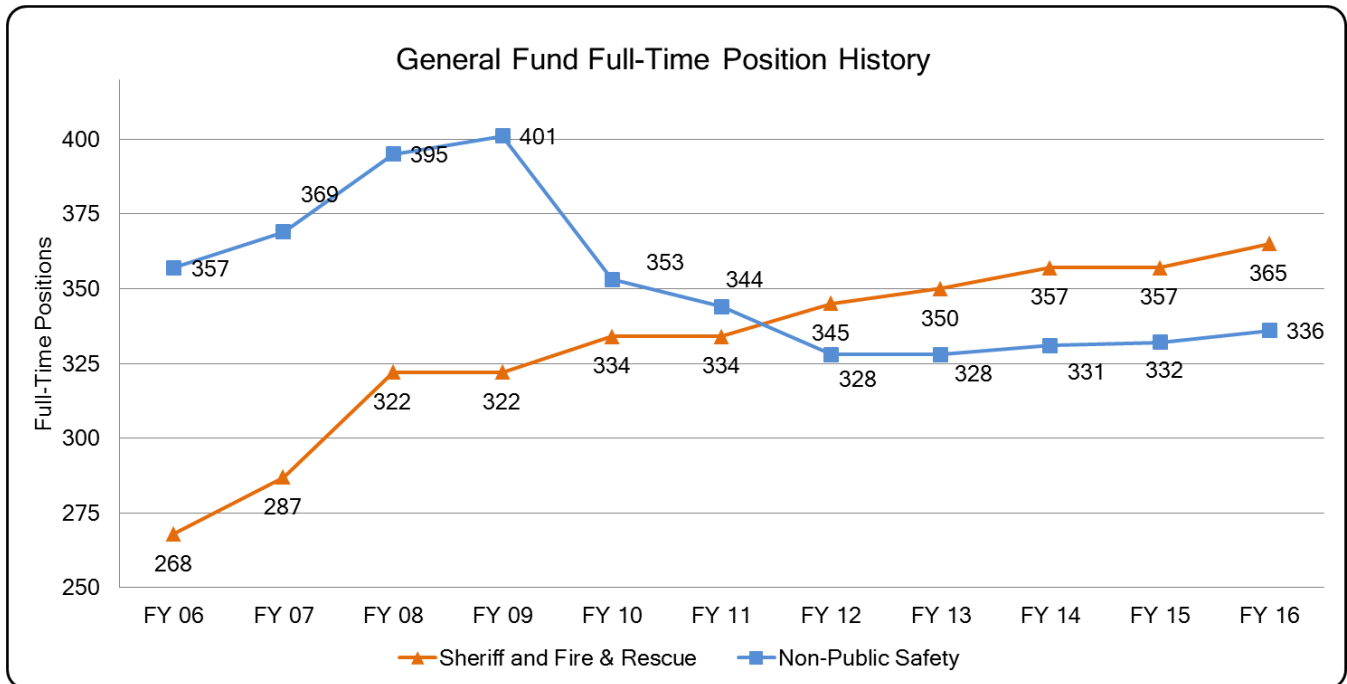
Thinking Efficiently

Providing a responsible and accountable government to our citizens, in new and innovative ways, is paramount as we work to maintain service levels in the new economy. Over the past several years, staff has

- Realigned services and functions
- Reduced costs
- Encouraged innovation and creativity
- Used all resources to the fullest
- Utilized talent across agencies and departments
- Created a cost effective educational program to enhance efficiencies and productivity

Staffing Plan

Sixty-five (65) positions have been reduced over the past seven fiscal years in the General Fund. Staffing levels in Public Safety have increased by forty-three (43) positions as more resources have been allocated to this priority of the Board. The adopted budget adds two full-time positions, funded starting mid-year to support the opening of Embrey Mill Park and two full-time positions to Social Services for Non-Public Safety as well as two full-time positions and two part-time positions in the Sheriff's Office and four full-time positions in Fire and Rescue.



Compensation and Health Care

As the economy recovers, we continue to focus on the most efficient and cost-effective ways to do business and to be responsible and accountable to the community. In order to maintain an engaged workforce, attention needs to be paid to our compensation and benefit challenges.

The chart below depicts the salary history of an employee who was making \$40,000 on June 30, 2008. With increases in health insurance and VRS contributions, the average employee has not kept pace with inflation over the last eight years. The employee depicted below has an adjusted gross salary (salary - health and VRS contributions) that is \$3,000 less than what it would be on inflation adjusted basis.

County Employee Making \$40,000 on June 30, 2008

	Salary	Health Contributions	VRS Contributions	Salary - Health/VRS	(Salary - Health/VRS) inflation adjusted
FY2009	\$40,240	\$1,177	\$0	\$39,063	\$39,303
FY2010	\$40,480	\$1,344	\$0	\$39,136	\$39,146
FY2011	\$40,480	\$868	\$0	\$39,612	\$39,772
FY2012	\$40,986	\$1,560	\$0	\$39,426	\$41,045
FY2013	\$44,111	\$784	\$2,206	\$41,121	\$41,907
FY2014	\$45,328	\$2,658	\$2,266	\$40,404	\$42,535
FY2015	\$46,004	\$3,576	\$2,300	\$40,128	\$43,216
FY2016	\$46,924	\$4,128	\$2,346	\$40,450	\$43,907

- (1) Health insurance contributions are based on family coverage in the Key Care 15+ plan
- (2) Inflation is based on the Consumer Price Index

A classification and compensation review was conducted to evaluate Stafford County's competitiveness with regards to both pay and benefits in the local and regional markets. We will be able to use this total rewards analysis to ensure we are positioned as an employer of choice and to emphasize our recruitment and retention capabilities. The adopted budget includes funding to move all positions identified as misaligned with their current pay grade to the grade recommended by the study and ensuring that all employees are paid at grade minimum for their positions.

A comprehensive leave study was completed to analyze our current leave benefits as well as to address how the VRS Hybrid Plan will affect our philosophy on leave going forward. The results of this analysis combined with a recommendation from County employees and the Leadership Team was presented to the Board of Supervisors and was approved at their meeting on February 24, 2015. The adopted leave changes will help to mitigate long-term financial obligations related to the leave policy while maintaining competitiveness and limiting any impact on current County employees.

The County's health insurance benefits will go out to RFP during FY2016. This will be an opportunity to ensure that we are offering competitive and valuable benefits for our employees while also focusing on manageable costs. Any changes identified through this process will be effective in FY2017.

The County continues to monitor Federal legislation surrounding the Affordable Care Act (ACA) in an effort to manage the impact on the cost of health insurance. Some notable provisions of the ACA include:

- Mental health parity
- Adding dependents to age 26
- Removal of pre-existing conditions for children and adults
- Removal of annual/lifetime dollar limits or limits on specific essential health benefits
- Preventative benefits for women covered at 100%
- Employer mandate to offer health insurance to all “full-time” employees, defined as those employees working 30 or more hours each week
- Excise tax on “Cadillac” plans effective in 2018

Future Challenges

Compensation and benefits will continue to be a challenge. Benefit costs (VRS, Health Insurance, and Life Insurance) are expected to increase and the County will have to work to maintain competitiveness in total compensation. This competitiveness is essential in order for the County to attract and retain the top level of qualified and competent employees to support our thriving community.

The excise tax on “Cadillac” health insurance through the Affordable Care Act goes into effect in 2018. The County will need to closely monitor health insurance costs and potentially consider plan changes in order to ensure we are not in a position to hit this tax penalty. As more details are released on this tax, we will be able to more thoroughly understand the possible impact to the County.

Moving Forward

Stafford County employees are committed to cultivating a great community. What does that mean?

- Relentless Advancement
- Purpose-driven work
- Innovating and Saving
- Engaging Citizens, Employees and Businesses

To paraphrase Jim Collins; we now have the right people “on the bus” (the organization) and continuously work to be sure they are in the “right seat”. With the reduced workforce, employees are counted on to be more generalists than specialists in order to cover more than one area of responsibility. This has been accomplished by the hard work, efforts, and team minded spirit of County employees. Through proactive educational programs, County employees are learning and demonstrating many new processes that provide efficient and cost effective service.

This effort will continue due to the dedication of County employees to serve the citizens of Stafford.

General Fund Position Summary

Stafford County FY16 Adopted Budget

	FY 2014		FY 2015		FY 2016	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Board of Supervisors	0	7	0	7	0	7
Commissioner of the Revenue	29	1	29	1	29	1
Commonwealth's Attorney	25	1	25	1	25	1
Cooperative Extension	0	4	0	4	0	4
County Administration	9	0	9	0	9	0
County Attorney	7	0	7	0	7	0
Clerk of the Circuit Court	18	0	18	0	18	0
Circuit Court	3	0	3	0	3	0
15th District Court	2	0	2	0	2	0
Economic Development	6	0	6	0	6	0
Finance and Budget	15	0	15	0	15	0
Human Resources	3	2	3	2	3	2
Human Services, Office of	2	0	2	0	2	0
Information Technology	17	2	17	2	17	2
Parks, Recreation & Community Facilities ⁽¹⁾	56	119	56	119	58	121
Planning and Zoning	20	1	20	1	20	1
Public Works	41	0	42	0	42	0
Public Works - Stormwater	2	0	2	0	2	0
Registrar & Electoral Board	3	1	3	1	3	1
Social Services ^{(2), (3)}	56	6	56	6	58	6
Treasurer	17	3	17	3	17	3
Sub-Total Non-Public Safety Departments	331	147	332	147	336	149
Fire and Rescue ^{(4), (5)}	116	0	116	0	120	0
Sheriff ^{(6), (7)}	241	19	241	19	245	17
Sub-Total Public Safety Departments	357	19	357	19	365	17
Fund Total Positions	688	166	689	166	701	166

⁽¹⁾ Two additional full-time and two additional part-time positions to support the addition of Embrey Mill Park (funded mid-year)

⁽²⁾ One full-time Human Services Assistant II was added to assist with the technology upgrade transition in FY14. 56% of the costs of this position is reimbursed by the state. Adopted Resolution R13-98 on April 23, 2013 requires an annual evaluation of the need. After review of the current workload the Director of Social Services is asking the authorization for this position to remain in the FY16 budget.

⁽³⁾ Two additional full-time positions one Child Protective Services Work and one Benefits Program Specialist. State funding will support 84.5% and 15.5% will be supported by existing Social Service Funding

⁽⁴⁾ Three additional full-time positions to support quick response vehicle at Brooke

⁽⁵⁾ One additional full-time position to support Fire Training

⁽⁶⁾ Two additional full-time positions to help solve crimes related to fraud

⁽⁷⁾ Two part-time positions converted to full-time positions additional hour need above allotted 28/week

(Details on staffing changes are also included within each Department section)

Other Funds Position Summary

Stafford County FY16 Adopted Budget

	FY 2014		FY 2015		FY 2016	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Fund Total Positions - Capital Projects Fund	3	0	3	0	3	0
Fund Total Positions Utilities	139	1	139	1	139	1
Total Authorized Strength	830	167	831	167	843	167

(Details on staffing changes are also included within each Department section)

Department:

Parks, Recreation and
Community Facilities

Positions:

2 Park Maintenance Supervisors
full-time

2 Park Maintenance Workers
part-time

Funding Source:

Local Revenue
Funded mid-year



Opening day at
Chichester
Park

Position Descriptions:

To perform semi-skilled and skilled manual labor work that involves maintaining, improving and protecting County Parks and Recreation grounds and facilities. Employees will be responsible for performing a wide variety of duties ranging from manual labor, activities requiring physical exertion to tasks requiring manipulative skill. The Parks Maintenance Worker is a stand-alone classification utilized in the Parks and Recreation department. This classification is distinguished from other classifications by maintenance work performed at a semi-skilled and skilled level. Employees work as members of a crew, accepting work assignments and direction from the assigned supervisor or lead worker for various departmental and school maintenance projects. Assignments involve responsibility for the safe use of tools and equipment and the safety of others working in the immediate area. Work is reviewed while in progress and upon completion for conformance with instructions and work standards and timeliness of completion.

Work includes; experience in parks, athletic or ball field maintenance, construction, general maintenance, building or mechanical trades, forestry, horticulture, groundskeeper, or parks maintenance worker; cleaning concession, restrooms, pavilions and other common areas; Playground inspections and maintenance, etc.

Position Justification:

The positions would be added at midyear to maintain Embrey Mill synthetic and grass athletic fields, common areas, restrooms, concessions, pavilions, playground areas and any other associated amenities. The staff members, line, maintain, and move goals in accordance with best practices for turf. They are frontline staff members for Stafford's customers and co-sponsored athletic teams. Because our parks and fields are opened 7 days per week, 12 hours daily, we supplement full time employees with part time employees to maintain the property on weekends and nights and during rentals. In addition to the time spent at Embrey Mill Park, staff is also responsible for multiple school fields in the vicinity. These staff members will help to reduce the time staff spends in a truck moving equipment from one location to another as they will be able to maintain the fields and common areas of Anthony Burns, Winding Creek, and Hampton Oaks Schools.

Department:

Social Services

Position:

1 Benefit Programs Specialist II
full-time

Funding Source:

Federal/State Funding 84.5%
and 15.5% from existing Social
Services Funding



Our Benefit Programs Specialists provide quality services to Stafford County residents of all ages.

Position Description:

Benefit Programs Specialist II represents the full-performance level in the Benefit Programs Specialist occupational group. Employee's responsibilities are related to the determination and re-determination of eligibility of individuals and families for financial assistance; SNAP (food stamps), Medicaid (Medical Assistance), and for other social services' benefit programs. The work is performed within established policies, procedures and guidelines, but certain aspects of eligibility determination require independent judgment, especially as related to evaluation of social factors influencing eligibility. Employees seek supervisory help for difficult or unusual situations only. Conducts interviews of persons to determine eligibility for assistance for benefit programs and determines reasons and need for assistance; processes applications for financial assistance and diversion; explains client responsibilities, rights and program availability; evaluates consistency and completeness of data secured, and where indicated substantiates its accuracy; computes assistance plans; determines the need for and amount of allowances for special circumstance items; evaluates such social factors as education, work experience, and levels of social functioning; and evaluates employability of clients and explores potential sources of income.

Position Justification:

Stafford County DSS assisted 15,224 clients with Medicaid benefits in 2014, thus purporting a steady increase for the past 4 years of those requiring financial support for access to medical services. Due to the on-going rise in Medicaid applications, there has been an increase in clients, many of them families served receiving combinations of support to include Temporary Assistance for Needy Families (TANF), Supplemental Nutritional Assistance Program (SNAP), and/or Medicaid. In 2014, Twenty Thousand Seven Hundred Thirty-One (20,731) Stafford County residents received SNAP, TANF, or Medicaid. Eleven thousand thirteen (11,013) of 20,731 recipients of benefits in Stafford County, were ages 0-17 years old, thus purporting that 53% are children receiving benefits services. Accordingly, Stafford County DSS, as exhibited throughout the State of Virginia, is facing a workload that cannot be sustained by the current staffing pattern.

Department:

Social Services

Position:

1 Family Services Specialist II
full-time

Funding Source:

Federal/State Funding 84.5%
and 15.5% from existing Social
Services
Funding



Our CPS unit is responsible for protecting the most vulnerable population, our children.

Position Description:

This position is responsible for developing and implementing individualized service plans involving the application of casework methods in Child Protective Services, Foster Care, and Adoptions. Employee may provide services in all program areas or specialize in one or several program areas. Typically employee performs all tasks independently and only seeks supervisory advice on unusual situations or when policies and procedures require supervisory review or involvement. Interprets laws, policies and regulations as applied to Child Protective Services (CPS); monitors, coordinates and administers specific programs as assigned; coordinates services within CPS; interviews and assesses customer needs and other relevant factors such as education/skill levels, abilities, interests, and support systems; informs clients of related service programs rules/regulations, and right to participate; presents cases to determine appropriate services and writes/implements service plans; provides case management services to monitor compliance; and protect children; tracks expenditures, prepares/submits budget estimates and ensures payment for services; completes necessary federal, state and local planning and reporting requirements; coordinates with other agencies and participates in multi-disciplinary and inter-agency teams providing services to customers; conducts overall monitoring of programs in CPS; serves as resource to clients and the community in area of expertise; and provides after hours on-call coverage and responds to emergencies in child/adult protective services and/or foster care.

Position Justification:

The Code of Virginia charges Child Protective Services (CPS) staff within Stafford County DSS, with receiving and responding to all valid complaints of child abuse and neglect within our jurisdiction. They provide necessary protective services for families when children are found to be at risk for future harm. Over the past 10 years there has been a steady increase in the number of CPS referrals made to Stafford County DSS, with the CPS staff investigating 621 complaints in 2014 representing a 19% increase from 2008. There is a high volume of calls on the CPS hot line, as well as office visits by individuals who request to make CPS complaints; over 1,000 referrals were received in 2014. CPS staff members are mandated to be available 24 hours a day/7 days a week to manage each individual concern, assess child safety issues, and make appropriate referrals for needed services. State and Federal laws also require that all CPS calls and interventions are to be promptly documented in the CPS computer program. Despite the significant increase in population within Stafford County to almost 140,000, the CPS staff has experienced a decrease in the number of workers since 1999. Prior to adding this position, Stafford County had only 4 CPS Investigators, 3 On-going CPS Workers, and 1 Supervisor, to serve the entire County.

Department:

Fire and Rescue

Positions:

3 Lieutenants full-time

Funding Source:

Local Revenue

Positions will be funded starting
July 1, 2015



Position Description:

These positions are responsible for leading and directing a crew of firefighters on all three 24-hour shifts, ensuring around the clock coverage. Responsibilities of the position include emergency incident response, community outreach and public services, coordination of company training, administrative work, and basic apparatus/equipment/station maintenance. Additionally, these positions will serve as the scheduling officer assisting with shift planning and staffing assignments for their respective shifts.

Justification:

These positions will provide for the continuation of the staffed quick response vehicle, currently stationed at Fire Station 5 - Brooke. The positions were implemented as part of the Advanced Life Support Pilot Project in the Fall of 2014. The project successfully demonstrated faster response times in Brooke (decrease of one minute and 26 seconds on average or 17% drop) while also increasing the availability of staffed resources through a collaborative staffing effort between career and volunteer personnel. For the same time period in both years, staffing for Engine 5 increased from 3.5% (2013) to 26% (2014). The staffing of the positions also assists in facilitating the response of the Tanker for firefighting in non-hydranted areas, the Heavy Rescue Squad for technical rescue, and the Fire Boat for marine firefighting and rescue.

Department:

Fire and Rescue

Positions:

1 Fire Training Lieutenant
full-time

Funding Source:

Virginia Department of Fire
Programs Aid to Localities (ATL)
program

Position will be funded starting
July 1, 2015



Position Description:

The Fire Training Lieutenant position functions within the Training and Occupational Health and Safety Division (TOHSD) under the supervision of a Deputy Chief. This position would be responsible for coordinating, scheduling, and instructing fire training for career and volunteer members of the Department, including career and volunteer fire academies, monthly in-service training, and other training duties as may be assigned.

TOHSD is responsible for training the 108 career uniformed employees and our 250 active volunteers as well as oversight of our health and safety program, EMT and paramedic training programs, monthly fire and EMS training for Department personnel, personnel recruitment, hiring processes, promotional processes, professional/career development, volunteer and career academies, course development, Department safety officer program, and community and County CPR courses. The division is also responsible for maintaining records of training for all members of the department and ensuring all courses and documentation meet state and national requirements.

Justification:

This position is critical to maintaining our operational readiness through training and would allow us to increase the availability of some programs while reducing a percentage of time that part-time instructors would be needed. This position will utilize funds we receive from the Virginia Department of Fire Programs Aid to Localities (ATL) program. This is an allowable expense under the grant program.

Department:

Sheriff's Office

Positions:

2 CID-Investigator I
full-time

Funding Source:

Local Revenue
Funded July 1, 2015



Stafford's
Sheriff's Office
Established
1664

Position Description:

The Criminal Investigations Division is responsible for the investigation of major crimes, crimes in general including property crimes, gang activity and illegal or controlled substances (drugs), fraud crimes, computer crimes, domestic violence, crime scene processing, and property/pawn regulation. The Comprehensive Staffing Study completed in 2013 identified a deficit of 4 detectives, based the analysis of the number of cases a detective can successfully resolve per year (close).

Justification:

In addition to, and supporting the analysis for the needed increase in staffing, is the substantial and continuing increase in fraud crimes experienced over the last 5 years. Not only has the volume of cases increased but the sophistication and complexity has evolved as well as electronic devices and banking services have expanded and changed. Fraud crimes include a wide variety of financial related crimes, including the use of electronics in crime, stolen identity, credit card and check fraud, confidence schemes and many others. The crimes are perpetrated on a wide variety of victims. Since calendar year 2010 fraud related crimes have increased in double digit percentages year over year with the sharpest rise year to date in 2014 over 2013 of 51%. Overall crimes related to fraud have increased 52% during the last five years.

Department:

Sheriff's Office

Positions:

Convert 1 CID - Investigator I
from part-time to full-time

Convert 1 Deputy Sheriff -
CP/CS from part-time to full-time

Funding Source:

Local Revenue
Funded July 1, 2015



Stafford's
Sheriff's from
1664 to
Present

Position Description:

The Sheriff's Office staffs 10 part-time sworn law enforcement positions to accomplish a variety of critical law enforcement functions. Personnel staffing these positions are involved in criminal extraditions, internet crimes investigation, child sex crimes investigations, cold case crimes, warrant service and management, DARE program instruction, crime prevention, and other essential functions.

The designated hours assigned these positions, prior to the implementation of the new 28 hour policy for part-time employees, was 37.5 hours a week. When the new policy was implemented the positions with incumbents were grandfathered, resulting in minimal impact to the delivery of service. This minimal impact is in spite of the increasing workloads being placed on these positions.

The part-time sworn positions are now being vacated as a result of normal attrition. If and when they are filled, the positions will have weekly hours capped at 28 to comply with the new County policy.

Justification:

The reduction in available hours creates two significant issues. First, recruitment has become a critical challenge. These positions have typically been filled with retired certified law enforcement officers. Finding candidates to fill the positions at the 28 hour cap from trained certified law enforcement officers has become impossible. Finding untrained personnel is not an option because sending them to the law enforcement training would exhaust and exceed the allotted weekly hours. Second, the loss of 25% of the available work time severely limits productive time. In some cases the requirements of the jobs cannot be accomplished in the allotted time. This is especially true in the investigations of sex crimes, criminal extraditions, internet crimes, and DARE instruction.

Position Summary Schools Funds

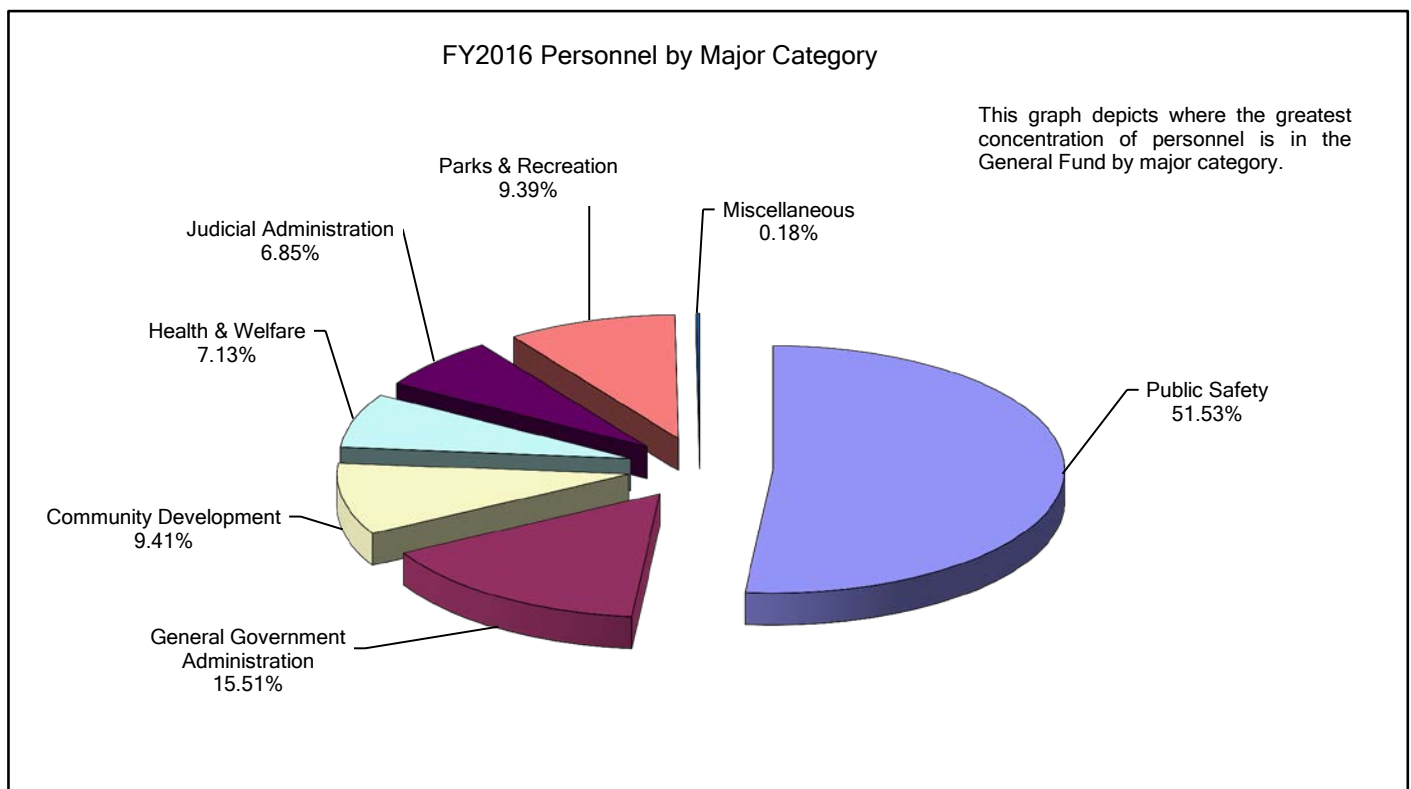
County FY16 Adopted Budget

	FY 2014 Full-Time Equivalent	FY 2015 Full-Time Equivalent	FY 2016 Full-Time Equivalent	Change '15 to '16 Full-Time Equivalent
Instruction	2,677.50	2,663.10	2,688.10	0.9%
Administration, Attendance and Health	133.15	134.65	134.65	0.0%
Transportation	297.85	297.85	297.85	0.0%
Operation and Maintenance	139.00	118.50	118.50	0.0%
Instructional Technology and Information Services	118.00	119.00	119.00	0.0%
Food Service	38.00	38.00	38.00	0.0%
Fund Total - School Operating	3,403.50	3,371.10	3,396.10	0.7%
Fund Total - Grants	64.80	84.09	84.09	0.0%
Fund Total - School Construction	3.85	4.85	4.85	0.0%
Fund Total - School Nutrition Services	247.00	247.00	249.00	0.8%
Fund Total - School Health Insurance	2.50	2.50	2.50	0.0%
Fund Total - School Workers Compensation	1.00	1.00	1.00	0.0%
Fund Total - Fleet Services	28.50	28.50	29.50	3.5%
Grand Total Funds	3,751.15	3,739.04	3,767.04	0.7%

General Fund Personnel by Major Category

Stafford County FY16 Adopted Budget

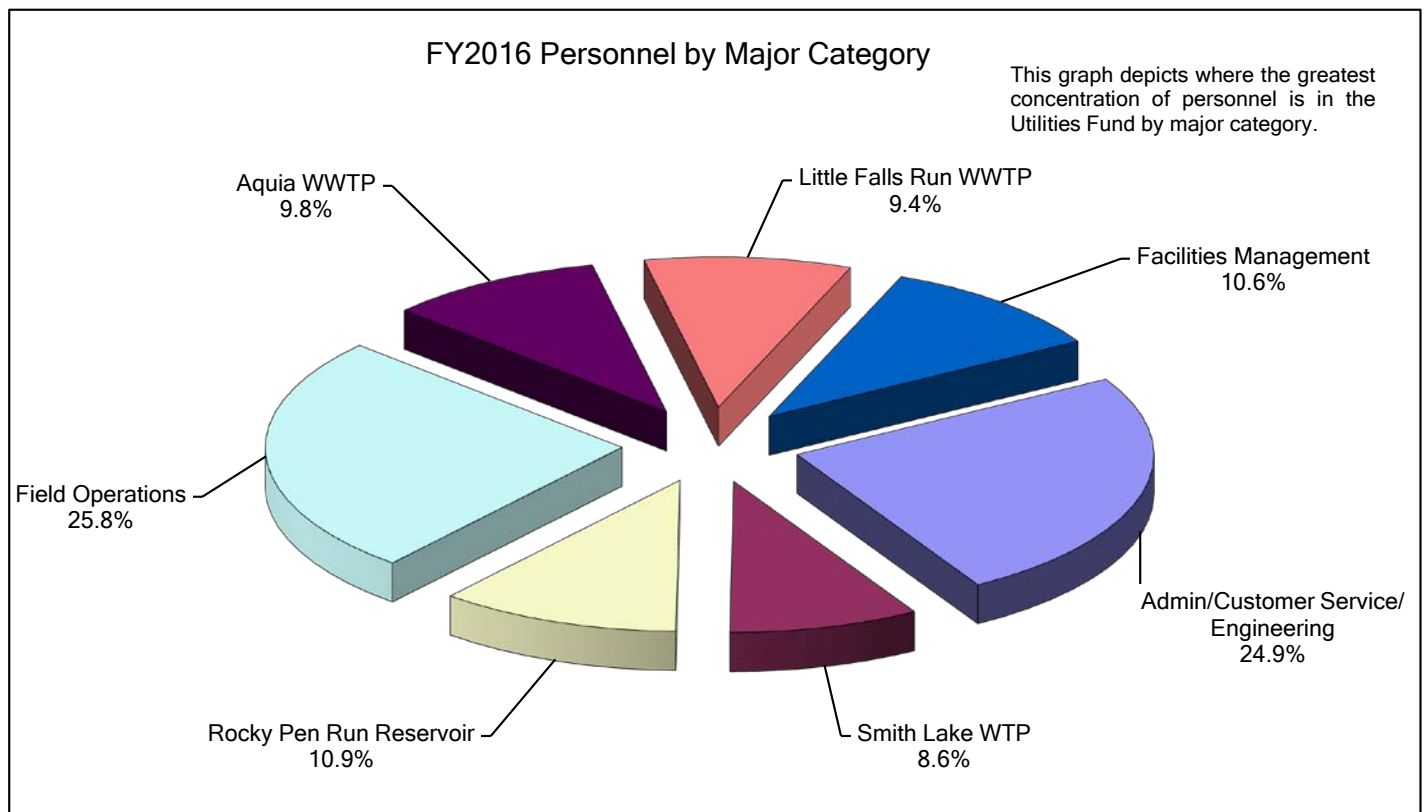
	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Changes '15 to '16	
Public Safety	\$30,985,210	\$31,651,890	\$32,539,753	\$887,863	2.81%
General Government Administration	9,537,616	9,780,170	9,790,571	10,401	0.11%
Community Development	5,691,143	5,930,360	5,941,912	11,552	0.19%
Health & Welfare	4,012,968	4,338,550	4,500,789	162,239	3.74%
Judicial Administration	4,232,378	4,352,790	4,325,754	(27,036)	-0.62%
Parks & Recreation	6,073,492	5,885,370	5,927,947	42,577	0.72%
Miscellaneous	9,283	25,000	115,000	90,000	360.00%
Total	\$60,542,090	\$61,964,130	\$63,141,726	\$1,177,596	1.90%



Utilities Fund Personnel by Major Category

Stafford County FY16 Adopted Budget

	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Changes '15 to '16	
Admin/Customer Service/ Engineering	\$2,701,915	\$2,800,037	\$2,879,433	\$79,396	2.84%
Smith Lake WTP	990,859	953,400	997,805	44,405	4.66%
Rocky Pen Run Reservoir	0	1,189,014	1,263,556	74,542	6.27%
Field Operations	2,849,753	2,833,815	2,975,906	142,091	5.01%
Aquia WWTP	1,121,192	1,106,564	1,136,479	29,915	2.70%
Little Falls Run WWTP	1,030,684	1,038,357	1,086,821	48,464	4.67%
Facilities Management	1,224,350	1,204,567	1,228,488	23,921	1.99%
Abel Lake WTP	1,221,194	32,119	0	(32,119)	-100.00%
Total Expenditures	\$11,139,947	\$11,157,873	\$11,568,488	\$410,615	3.68%



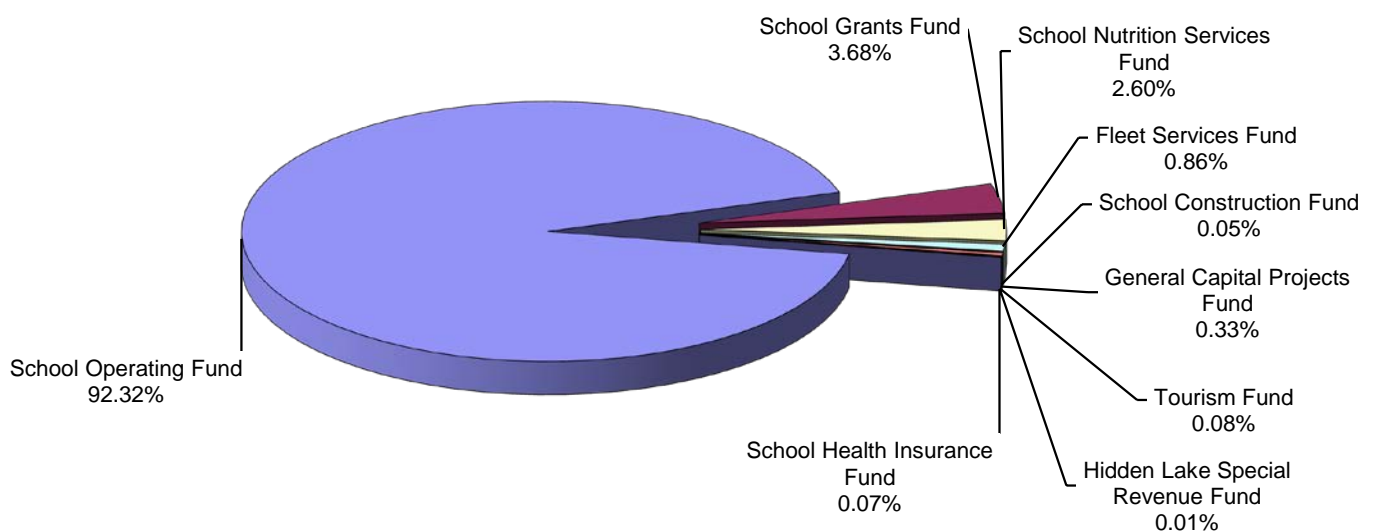
Other Funds Personnel Expenditure Distribution

Stafford County FY16 Adopted Budget

	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Changes '15 to '16	
School Operating Fund	\$206,799,467	\$217,041,264	\$219,675,311	\$2,634,047	1.21%
School Grants Fund	8,211,560	8,542,563	8,767,086	224,523	2.63%
School Nutrition Services Fund	5,395,282	6,287,747	6,178,187	(109,560)	-1.74%
Fleet Services Fund	1,867,939	1,970,004	2,057,282	87,278	4.43%
School Construction Fund	315,648	128,480	128,480	0	0.00%
General Capital Projects Fund	460,446	723,910	783,882	59,972	8.28%
Tourism Fund	163,162	173,660	184,697	11,037	6.36%
Hidden Lake Special Revenue Fund	5,998	2,790	2,861	71	2.54%
School Health Insurance Fund	145,599	167,175	171,981	4,806	2.87%
School Workers Compensation Fund	82,435	0	0	0	0.00%
Total Expenditures	\$223,447,536	\$235,037,593	\$237,949,767	\$2,912,174	1.24%

This graph depicts the School Operating Funding having the largest payroll of all the County Services.

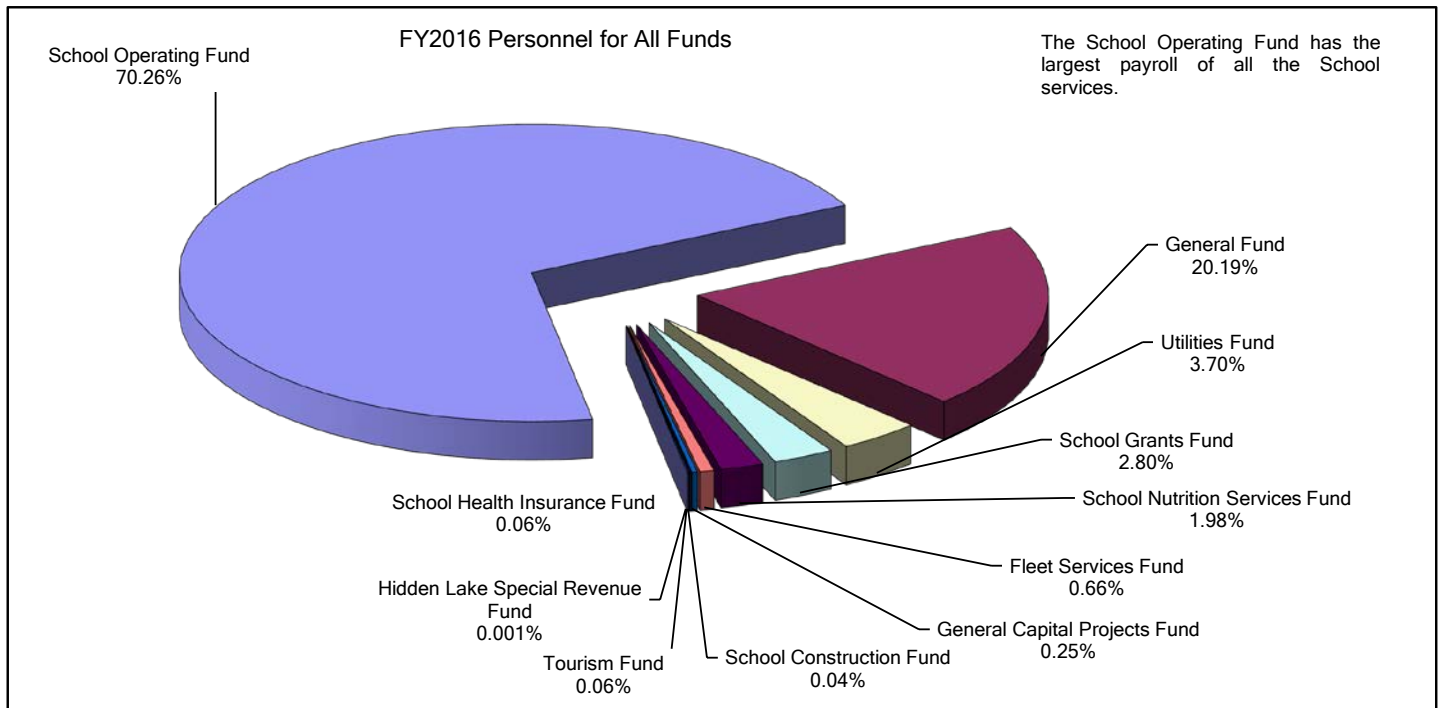
FY2016 Personnel by Fund



Personnel for all Funds

Stafford County FY16 Adopted Budget

	FY2014 Actual	FY2015 Adopted Budget	Adopted Budget	FY2016 Changes '15 to '16	
School Operating Fund	\$206,799,467	\$217,041,264	\$219,675,311	\$2,634,047	1.21%
General Fund	60,542,090	61,964,130	63,141,726	1,177,596	1.90%
Utilities Fund	11,139,947	11,157,873	11,568,488	410,615	3.68%
School Grants Fund	8,211,560	8,542,563	8,767,086	224,523	2.63%
School Nutrition Services Fund	5,395,282	6,287,747	6,178,187	(109,560)	-1.74%
Fleet Services Fund	1,867,939	1,970,004	2,057,282	87,278	4.43%
General Capital Projects Fund	460,446	723,910	783,882	59,972	8.28%
School Construction Fund	315,648	128,480	128,480	0	0.00%
Tourism Fund	163,162	173,660	184,697	11,037	6.36%
Hidden Lake Special Revenue Fund	5,998	2,790	2,861	71	2.54%
School Health Insurance Fund	145,599	167,175	171,981	4,806	2.87%
School Workers Compensation Fund	82,435	0	0	0	#DIV/0!
Total	\$295,129,573	\$308,159,596	\$312,659,981	\$4,500,385	1.46%



Internal Committees

The following committees have been established to provide activities that promote the well-being of employees and to encourage their participation in the County.

Committee Name	Function of Committee
Activities Committee	Responsible for coordinating activities for employees and/or their families - including County picnic, Winter Holiday party, etc.
BEST University Committee	Responsible for developing the BEST U. concept and enhancing the BEST values development for the County
Co-Leadership Team	Comprised of Assistant Directors of Departments with other managers and supervisors. Responsible for strategic thinking and problem solving
Customer Service Committee	Responsible for input and coordinating various issues to upgrade customer service to County citizens.
Employee Advisory Committee	Established to offer guidance to the Board, County Administrator and HR Dept. on employee related issues.
Innovation Team	The team will review employee productivity and processes and develop ideas that will continually enhance services to our citizens in the most efficient and cost-effective manner.
Leadership Team	Comprised of Department Directors and Constitutional Officers. Responsible for strategic thinking and benchmarking for the County overall.
Safety Committee	Responsible for input and action concerning County employees' safety
United Way Committee	Responsible for coordinating annual United Way Campaign for Stafford County employees
Wellness Committee	Responsible for planning and implementing the County's wellness program

Boards, Authorities, Commissions and Committees

Stafford County FY16 Adopted Budget

The following Boards, Authorities Commissions and Committees were established to enhance community involvement for Stafford.

Committee Name	Number of Members	Function
ADA Grievance Committee	8	Hears appeals on decisions regarding the Americans with Disabilities Act
Advisory Board on Towing/Trespassing Vehicles	11	Regulate services rendered, pursuant to police towing requests by any business engaged in the towing or storage of unattended, abandoned, or immobile vehicles
Agricultural Commission - Purchase of Development Rights Commission (Combined)	7	Establishes standards for preservation of agricultural and rural lands-promotes PDR Program/reviews/ranks applications
Architectural Review Board	5	Reviews all applications for construction, renovations, alteration or relocation of any structure in the Historic District; issues Certificates of Appropriations for all work in the Historic District
Architectural Review Board for Centreport	2	To assure cooperation with and compliance to County goals for development
Board of Building Code Appeals	5	Hears appeals on interpretations of the Uniform Statewide Building Code made by the Building Official
Board of Social Services	3	Oversee the administration of policy making and advisory responsibilities of Social Services
Board of Zoning Appeals	7	Hears and decides appeals relating to requirements, decisions made in enforcing the Zoning Ordinance; decides approval or disapproval of Special Exception or Variance applications
Telecommunications Commission	9	Monitors compliance by cable television companies with Chapter 7 of the Stafford County Code
Celebrate Virginia North Community Development	5	Creates a mechanism for the funding of certain public roads, utilities, infrastructure and services within the CDA District
Central Rappahannock Regional Library Board of Trustees	2	Sets operating policy for the library
Chaplin Group Home	2	Constructs and operates a pre-dispositional and post-dispositional group home for juveniles
Civilian-Military Community Relations Council	2	Develop better understanding between the military and civilian communities

Boards, Authorities, Commissions and Committees

Stafford County FY16 Adopted Budget

Committee Name	Number of Members	Function
Community Policy & Management Team for At-Risk Youth and Families	8	Oversees policy and funding for the County's Comprehensive Service Act Office to meet the needs of children with emotional and behavioral problems and their families
Economic Development Authority	7	Assists the Board of Supervisors in attracting and financing industry and commerce
Embrey Mill Community Development Authority	5	Construction, services and facilities upon identified funding
Fredericksburg Area Metropolitan Planning Organization (FAMPO)	6	Coordinate regional planning development activities in Planning District 16
Fire Prevention Code Board of Appeals	5	Establishes qualifications of registered design professionals with architectural, structural engineering, mechanical/plumbing engineering, electrical engineering, and/or fire protection engineering expertise
Fredericksburg Regional Alliance	1	Serves as the lead regional economic development organization, in conjunction with local economic development entities for the City of Fredericksburg, and the Counties of Caroline, King George, Spotsylvania and Stafford
Germanna Community College Board	1	Serves as liaison between localities and the college; aids in the selection of college president, establishes educational programs, approves budget and approves changes in curricula
George Washington Regional Commission	4	Coordinate regional planning development activities in Planning District 16
Historical Commission	7	Advise and assist in efforts to preserve and protect historic sites and structures throughout the County, and to provide general guidance on historical matters
Industrial Development Authority of the County of Stafford and the City of Staunton, Virginia	3	Assists governmental efforts throughout the Commonwealth of Virginia in financing capital and other project needs
OPEB - Other Post Employment Benefits Local Finance Board	3	Responsible for oversight of other post employment benefits (other than pensions) as defined in § 15.2-1545, and all fund accrued from the investment of any such funds on hand at any time and not necessary for immediate payment of benefits invested by the Board.
Parks & Recreation Commission	10	Acts as the advisory body to the Board of Supervisors concerning recreational policies, programs, finances, and the purchase or sale of property for recreation

Boards, Authorities, Commissions and Committees

Stafford County FY16 Adopted Budget

Committee Name	Number of Members	Function
Planning Commission	7	Provide recommendations to the Board of Supervisors concerning rezonings and updates to the Comprehensive Plan, Zoning, Site Plan and Subdivision Ordinances; approves preliminary subdivision plans
Potomac & Rappahannock Transportation District Commission (PRTC/VRE)	4	Facilitate the planning and development of an improved transportation system
Potomac Watershed Roundtable	2	Promotes a regional approach to the management and improvement of the Virginia portion of the Potomac watershed and to foster collaboration among watershed stakeholders. Acts as an advisory body to governmental and non-governmental decision-makers and makes recommendations on watershed management policy and program options
Purchase of Development Rights Program Committee (Combined with Ag Commission)	8	Works directly with the Program Administrator to promote the PDR Program and assists in review of rankings of applications
Rappahannock Area Agency on Aging (Advisory Council)	2	Acts as advisory council to the RAAA Board of Directors concerning the needs of the elderly in Planning District 16
Rappahannock Area Agency on Aging (Board of Directors)	2	Acts as the official policy-making unit of the Rappahannock Area Agency On Aging
Rappahannock Area Alcohol Safety Action Program	1	Implement the independent local policy directive of VASAP Commission (Fiscal and Administrative Agent for the Policy Board)
Rappahannock Area Community Services Board	3	Provide community based mental health, mental retardation, and alcohol/drug abuse services for citizens of Planning District 16 in coordination with state, local, and private agencies
Rappahannock Area Youth Commission	2	Develop and implement comprehensive integrated service plans that will foster wholesome youth development and the prevention of juvenile delinquency
Rappahannock Community Criminal Justice Board	20	Provide for the operation of community programs, services, and facilities for use by the courts in diverting offenders from local correctional facility placements
Rappahannock EMS Council Board of Directors	2	Created to establish, operate, administer, and maintain an Emergency Medical Services System which provides for the arrangement of personnel, facilities and equipment for the effective and coordinated delivery of emergency health care.

Boards, Authorities, Commissions and Committees

Stafford County FY16 Adopted Budget

Committee Name	Number of Members	Function
Rappahannock Juvenile Detention Commission	3	Establish rules, regulations and training program for the detention home and oversees administration of facilities, management, and budget
Rappahannock Regional Criminal Justice Academy Board of Directors	2	Oversee operation of a multi-jurisdictional police training academy
Rappahannock Regional Jail Authority	4	Oversee operation of the Regional Jail facility
Rappahannock Regional Solid Waste Management Board	4	Oversee and coordinate the management of the Landfill between Stafford and the City of Fredericksburg
Rappahannock River Basin Commission	2	Provide guidance for the stewardship and enhancement of the water quality and natural resources of the Rappahannock River Basin
Regional Airport Authority	4	Establish a regional organization for airport purposes with the City of Fredericksburg and the County of Prince William
Thurman Brisben Center Executive Board	1	Provides emergency shelter, food, self-help programs and referral services to homeless families & individuals in the greater Fredericksburg area.
Transportation Commission	8	Acts in an advisory role to the Board on all Transportation related issues, except aviation
Transportation Impact Fees Board of Appeals	5	Considers issues by citizens on road impact fees
Utilities Commission	7	Assist in the growth and development of the County's utility systems by ensuring long-term self-sufficiency and the financial integrity of the utility enterprise fund
Wetlands Board	5	Review permit applications for use or development of wetlands in the county
Widewater Community Development Authority	5	Provide for the construction, services and facilities upon availability of funding
Workforce Investment Board	1	Services 16 localities - supports public/private partnerships involving local governments

