

Mission

Attract and engage a highly skilled and motivated workforce that is Responsible and Accountable to the Citizens

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



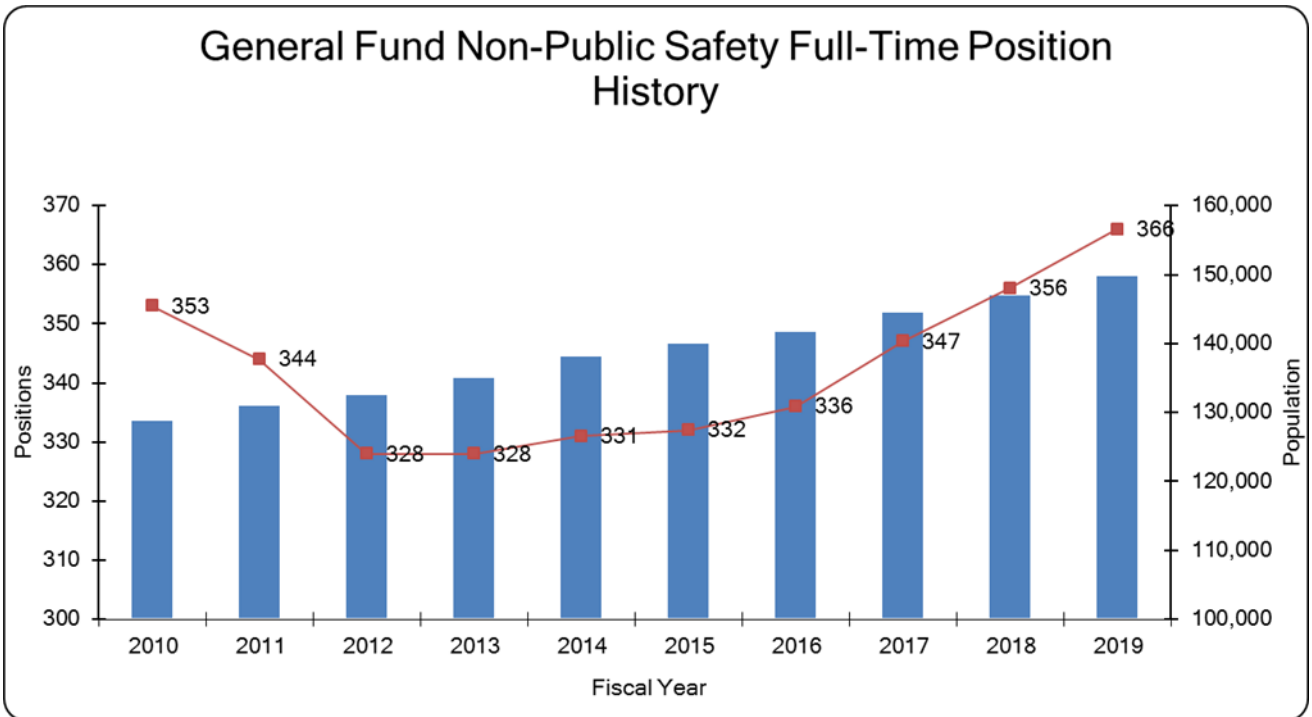
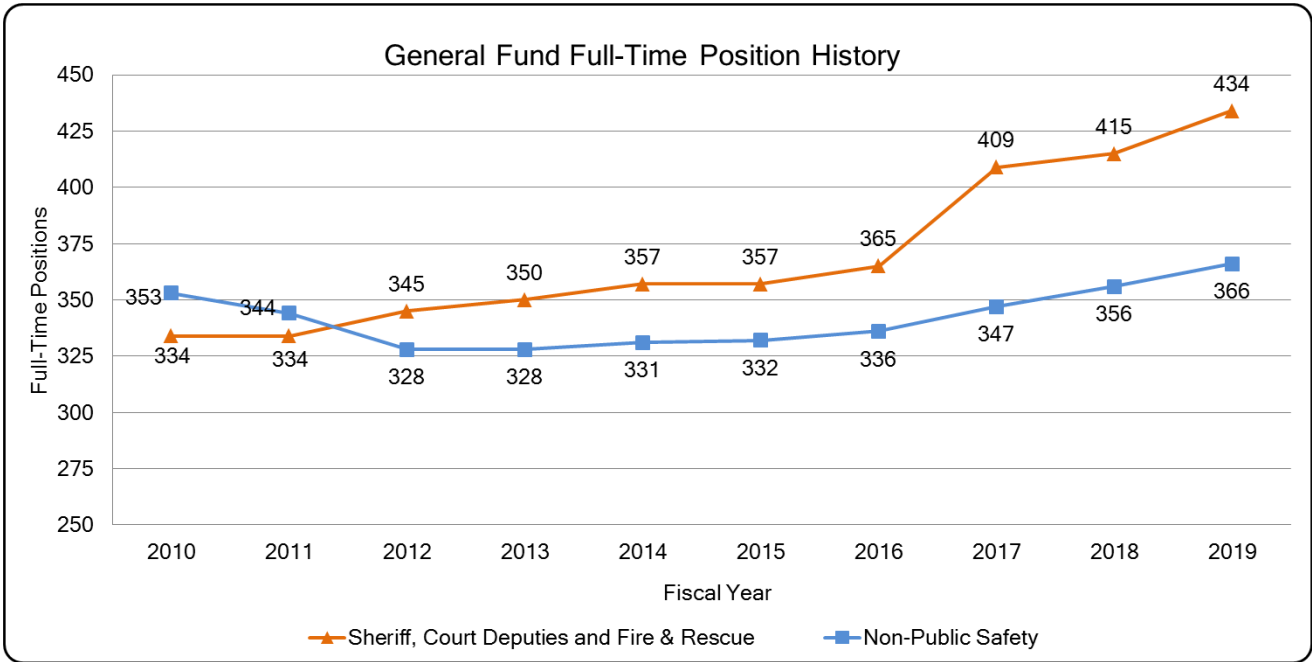
Each year, employees are invited to attend our service awards ceremony to recognize continued commitment to our community. Awards are received at 3 years, 5 years, 10 years, etc.

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 provides the County with strategic objectives to continue to enhance our responsiveness to our citizens and to build upon the excellent services and relationships that we have established. In FY2019, the adopted budget adds 5 full-time Deputies in the Sheriff's Office as well as 1 full-time position and 3 part-time School Protection Officers for Enhanced School Security; an engine crew staffed by 12 full-time positions and a Volunteer Services Coordinator were added in the Fire and Rescue Department.
- Staffing in the general fund non-public safety agencies has had slow growth since the recession despite continually increasing accomplishments and responsibilities. The FY2019 adopted budget includes positions to ensure that the County can continue to provide exemplary service to our citizens. A total of 10 new full-time positions are included:
 - Social Services (4)
 - Social Services - Medicaid/Medicare Expansion Dependent (2)
 - Information Technology (1)
 - Finance and Budget (1)
 - Economic Development - partially funded in the Tourism Fund (2)
- The FY2019 adopted budget includes additional utilities fund positions to ensure that the County can continue to provide exemplary service to our citizens. A total of 10 new full-time positions are included:
 - Public Works - Utilities Division (10)

Staffing Plan

General fund Non-Public Safety positions in FY2019 have increased thirteen (13) positions above staffing levels in FY2010. Staffing levels in general fund Public Safety have increased by one hundred (100) positions as more resources have been allocated to this priority of the Board.



Compensation and Health Care

A competitive and meaningful total rewards package is critical to ensuring the organization is able to attract and retain a highly qualified workforce. The needs and preferences for total rewards are continually changing with demographic and culture shifts and therefore a recurrent analysis is necessary to ensure future progress.

In FY2015, a classification and compensation study (class/comp study) was conducted to evaluate Stafford County's competitiveness in the local and regional markets and initial adjustments were made to positions misaligned with the market. The FY2019 adopted budget provides funding to address market competitiveness in targeted areas. As an example, the market has shifted for Benefit Programs positions and Family Services positions in the Social Services department. This funding will be used to reclassify these specific positions to a market competitive pay grade and will address pay compression that will occur as a result of the reclassification. The Sheriff's Office is currently engaged in a study for the Communications Officers and implementation of this study will occur through use of market competitiveness funds in the FY2019 budget.

In addition, the FY2019 adopted budget includes the design of an internal system that will provide more objectivity when classifying new positions and evaluating current positions. Along with this classification system, a market study of County positions will take place to provide updated data related to market pay. These two processes together will help to ensure both internal equity and external competitiveness. In addition, a systematic approach will enhance the quality of classification in the future.

FY2019 continues our joint health insurance program with the Stafford County Public Schools (SCPS) which continues to provide efficiencies and align benefits strategy through shared services. It is a goal of the County to offer employees a fiscally responsible benefits package that is competitive and valuable. The County and SCPS will continue to discuss opportunities to better align our benefit programs and the costs associated with those programs over the next several years. Staff is working with a consultant to re-evaluate the market and make recommendations on how to move forward with the shared health insurance model.

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.

Future Challenges

Strategic evaluation and planning of the County's compensation and benefit programs is critical in order to attract and retain a highly qualified workforce to support our thriving community. The ability to utilize systems and data to make strategic business decisions for the workforce is an area identified for improvement. The FY2019 budget includes funding for a Talent Management System that will greatly improve and streamline our people management processes. Further details can be found in the Human Resources narrative.

It is anticipated that additional efforts and resources will be necessary to achieve market competitiveness and benefit costs (Virginia Retirement System, health insurance, and life insurance) are expected to continue to increase.

Moving Forward

Stafford County employees are committed to cultivating a great community. 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.

In order to provide the tools employees need to excel in their position and also take steps to advance their career, Stafford County is committed to providing a variety of professional development opportunities, including:

- Technical and computer skills
- Customer service
- Manager/supervisor training
- Leadership training
- Tuition reimbursement
- Proper workplace conduct and diversity awareness

As an organization, Stafford County will continue to invest in our human resources as our people are a critical component to delivering exceptional services to the citizens of this growing community.

Position Summary

Stafford County FY19 Adopted Budget

	FY 2016		FY 2017		FY 2018		FY 2019	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
General Government								
Board of Supervisors	0	7	0	7	0	7	0	7
Commissioner of the Revenue	29	1	29	1	29	1	29	1
County Administration	7	0	8	1	8	1	8	1
County Attorney	7	0	7	0	7	0	7	0
Electoral Board and Registrar	3	1	3	1	3	1	3	1
Finance and Budget	15	0	15	0	15	0	16	0
Geographic Information Systems	5	0	5	0	5	0	5	0
Human Resources	3	2	5	1	5	1	5	1
Information Technology	12	2	12	2	14	0	15	0
Office of Community Engagement	2	0	2	1	3	1	3	1
Treasurer	17	3	18	3	18	3	18	3
Total General Government	100	16	104	17	107	15	109	15
Public Safety								
Sheriff	217	14	227	13	231	14	237	17
Fire & Rescue Services	120	0	154	0	156	0	169	0
15th District Court Unit	2	0	2	0	2	0	2	0
Code Compliance	39	0	39	0	41	0	41	0
Total Public Safety	378	14	422	13	430	14	449	17
Judicial Administration								
Circuit Court	3	0	3	0	4	0	4	0
Clerk of the Circuit Court	18	0	20	0	20	0	20	0
Commonwealth's Attorney	25	1	27	0	27	0	27	0
Court Deputies	28	3	28	3	28	3	28	3
Total Judicial Administration	74	4	78	3	79	3	79	3
Community Development								
Cooperative Extension Program	0	4	0	4	0	4	0	4
Economic Development	6	0	5	0	5	0	7	0
Planning and Community Development	20	1	21	0	21	0	21	0
Total Community Development	26	5	26	4	26	4	28	4
Health and Social Services								
Human Services	2	0	3	0	3	0	3	0
Social Services	58	6	60	6	61	6	67	6
Total Health and Social Services	60	6	63	6	64	6	70	6
Parks, Recreation and Cultural								
Parks and Recreation	39	116	39	116	40	115	40	115
Total Parks, Recreation and Cultural	39	116	39	116	40	115	40	115
Public Works								
Engineering	5	0	5	0	5	0	5	0
Community Facilities	19	5	19	5	20	5	20	5
Total Public Works	24	5	24	5	25	5	25	5
Total General Fund Positions	701	166	756	164	771	162	800	165
Capital Projects Fund Total Positions	3	0	2	0	2	0	2	0
Utilities Fund Total Positions	139	1	140	1	140	1	150	0
Total Authorized Strength All Funds	843	167	898	165	913	163	952	165

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

Summary of General Fund Position Changes

Stafford County FY19 Adopted Budget

Department	Position	Full-Time	Part-time	Notes
FY2018 Adopted Positions		768	161	
FY2018 Changes				
Sheriff	Senior Law Enforcement Analyst		1	As per policy after a year converted from temporary part-time to regular part-time
Code Compliance	Commercial/Residential Planer	1		Approved by R18-25
Code Compliance	Senior Building Inspector	1		Approved by R18-25
Community Facilities	Building Maintenance Mechanic III	1		Approved by R17-153 for upkeep of Jeff Rouse Swim and Sports Center funded by ESM Embrey Mill, LLC
Total Change		3	1	
FY2018 Revised Positions		771	162	
FY2019 Adopted Positions				
Finance and Budget	Budget Analyst	1		
Information Technology	Systems Analyst I	1		
Sheriff	Deputy Sheriff I - Field Ops	5		One vehicle unfunded
Sheriff	Deputy Sheriff Sergeant	1		
Sheriff	School Protection Officers		3	
Fire and Rescue	24 hour F&R Lieutenant	3		Budgeted for 6 months
Fire and Rescue	24 hour F&R Master Technician	3		Budgeted for 6 months
Fire and Rescue	24 hour F&R Technician II	6		Budgeted for 6 months
Fire and Rescue	Volunteer Program Coordinator	1		
Economic Development	Marketing Associate	1		Contracted Employee to Full-Time 50% General Fund 50% Tourism Fund
Economic Development	Administrative Associate	1		Contracted Employee to Full-Time 80% General Fund 20% Tourism Fund
Social Services	Benefit Programs Specialist II	2		
Social Services	Family Services Specialist III	1		
Social Services	Office Associate II	1		
Social Services	Benefit Programs Specialist II	2		Medicaid/Medicare Expansion 85.5% state funded
Total Adopted		29	3	
Total General Fund Positions		800	165	

Summary of Utilities Fund Position Changes

Stafford County FY19 Adopted Budget

Department	Position	Full-Time	Part-time	Notes
FY2018 Adopted Positions		140	1	
FY2019 Adopted Positions				
Utilities	Line Crew Worker I	2		
Utilities	Line Crew Worker II	2		
Utilities	Water Plant Operators	2		
Utilities	Geographic Info Systems Analyst	1		
Utilities	Maintenance Mechanic II	1		
Utilities	Meter Reader / Technician I	1	-1	Convert Regular part-time Meter Reader / Technician I to a full-time Meter Reader / Technician I
Utilities	Industrial Pretreatment Program Manager	1		
Total Adopted		10	-1	
Total Utilities Fund Positions		150	0	

Department:

Finance and Budget
Department

Position:

1 Budget Analyst

Full-time

Funding Source:

Local Revenue

Position Description:

The Budget Analyst would assist with the review and analysis of proposed budgeted expenditures and budget preparation; assisting with the monitoring of budget and expenditure reviews; preparing and maintaining budget spreadsheets, records and files. They would also assist in the preliminary and final formulation, presentation, and administration of the recommended annual operating budget, the ten year capital improvement program and the five year financial outlook for the County. They would assist with the preparation of supporting budget documentation including revenue projections, statistical data and other information. Analyzes expenditures and revenues for the Grant and Capital projects funds; prepares and provides periodic reporting to administrative staff. The analyst would analyze current operating expenditures and the estimates of future expenditures. Conducts research, analyzes and reports on expenditure patterns and recommends financial corrective measures as required. They would also provide technical expertise in the preparation of reports and presentation to staff and the Board. Prepare and/or post budget adjustments.

Position Justification:

The implementation of the Joint Capital Improvement Plan with the Schools and the County and the more robust long term financial planning process have been added to the current staff's responsibilities. These processes begin in early summer and overlap the annual budget development process. They both require a higher level of data support, intensive review, reporting, presentations and work sessions with the Board of Supervisors. The five year plan requires more interaction with departments which require current Budget staff to prepare for, facilitate and record meeting outcomes. Implementation of new reporting platforms provides substantial challenges for current staff to manage. Additional Special Revenue Funds provide additional work load for existing staff.

Cost Benefit Analysis:

Salary/Benefits	\$81,467
Operating/Capital Costs	3,050
Revenue	0
Current Expenses	0
Net Cost	\$84,517

Metric Description	FY2017 Actual	FY2018 Budget	FY2019 Plan
Annual budget work sessions	3	6	6
Oversight Committee meetings	0	3	3
Technical Review Committee meetings	0	3	6
Budget in brief	0	1	1
Number of Special Revenue Funds	10	11	13
Number of management studies	1	2	3
All Funds Total Expenditures	\$566,716,091	\$562,307,973	\$577,277,559

Department: Information Technology

Position:

1 Systems Analyst I

Full-time

Funding Source:

General Fund Revenues

Position Description:

Performs intermediate professional work involving the analysis of departmental operating procedures; develops and maintains work plans for moderate to complex projects; participates on project teams; maintains a moderate level of knowledge of the application system(s), multiple platforms and new technology to provide technical expertise and advice to project teams and users; performs development, design and implementation of computer systems; and does related work as required. Work is performed under regular supervision. Supervision may be exercised over subordinate technical personnel.

Position Justification:

The IT strategic plan has called for additional positions on the Applications Systems team to support the implementation of new technologies and to enhance the use of those already in place. As the use of technology in the County increases every year so does the need to adequately support it. This position will support the growing use of mobile applications among the work force, They will be responsible for growing OnBase into an enterprise document management system.. Integrating OnBase with existing applications and developing workflows to streamline departmental processes will significantly improve efficiency in all departments. The position would also support ePlans and online permitting to maximize the utilization of these technologies.

The FY2019 Adopted Budget includes one-time funding to provide for an Enterprise Resource Planning (ERP) system study to provide sufficient data to develop and implement an ERP for the County. The Systems Analyst would be instrumental in the development of the criteria of the study and provide a bridge between using departments and a delivered solution.

Cost Benefit Analysis:

Salary/Benefits	\$101,507
Operating/Capital Costs	0
Revenue	0
Current Expenses	0
Net Cost	\$101,507

Metric Description	FY2017 Actual	FY2018 Budget	FY2019 Plan
OnBase imaging system users	50	50	85
Eplans users supported	10	18	40
Mobile enterprise app. Users (Hansen, OnBase, GIS)	15	15	30
Business Intelligence Software Users Supported (COGNOS)	8	12	20
Talent Management and other HR systems	0	0	900
Agenda Management system users supported	0	0	50
Executime Online Timesheet Users	100	600	700

Department:

Sheriff

Position:

Deputy Sheriff I - Field Ops

5 full-time

Funding Source:

Local Revenue

Position Description:

This position is responsible for routine patrol, crime prevention, traffic safety, juvenile services, and special problems.

Position Justification:

The need to establish additional field deputy positions remains a priority. Calls for service have increased by approximately 16% since the completion of the study in 2012. Time on calls has increased because of changes in law and procedures. Administrative requirements have increased because of changes in the law and reporting requirements. Training has increased because of the nature of calls such as mental health incidents and opioid overdose emergency procedures. Proactive time has decreased reducing community policing time, proactive patrol, traffic enforcement time and neighborhood and business checks. Minimum staffing criteria has become difficult to meet consistently because of training demands, injuries, illness and required obligations beyond patrol.

These positions are a part of the staffing study. Four of the deputies are being funded with vehicles as shown below. Funding for the fifth vehicle is proposed from one time funding from prior year fund balance.

Cost Benefit Analysis:

Salary/Benefits	\$68,416
Operating/Capital Costs	63,128
Revenue	0
Current Expenses	0
Net Cost	<u>\$131,544</u>

Metric Description	FY2017 Actual	FY2018 Budget	FY2019 Plan
Number of Field Ops Officers	65	69	74
Number of Field Operations Officers based on the Comprehensive Staffing Plan	87	87	87
Percentage of Comprehensive Staffing Plan Achieved	74.7%	79.3%	85.1%

Department:

Sheriff's Office

Positions:

1 Deputy Sheriff - Sergeant

Full-time

Funding Source:

Local Revenue

Position Description:

This first line supervisor position is to supervise and implement the new School Protection Officer Program.

The Deputy Sheriff Sergeant oversees the work of assigned deputies and checks the quality and quantity of work performed. The sergeant assists and instructs School Protection Officers and Deputies in investigations, identification of tasks, and other complex situations. Work is performed under the regular supervision of a Deputy Sheriff 1st Sergeant. The Sergeant may perform all the duties of a Field Operations Deputy or School Protection Officer, including investigating criminal activity, enforcing laws, testifying in court, maintaining records, ensuring safety of the public and the protection of a school, protection of school staff, protection of students, and related work as required. Work frequently involves participating in the work of subordinates and assuming charge in the absence of a superior officer. Work involves elements of personal danger.

Position Justification:

This position (Sergeant) will directly supervise the School Protection Officers.

The Stafford County Sheriff's Office proposes to establish a School Protection Officer Pilot Program to assess whether the assignment of a sworn deputy school protection specialist can be implemented and sustained in Stafford County Elementary Schools for the purpose of increasing security and safety. The Stafford County Sheriff, Board of Supervisors, School Board, school staff, and the Stafford County community at large have expressed increasing concerns about the physical safety of students in the public school system. These concerns come on the heels of recent attacks on students in the school environment in Florida and the continuing concern about violence in public spaces throughout the country. A joint school safety task force has been formed, comprised of public school and public safety officials, to evaluate and recommend enhancements to current school safety and security programs. In addition, discussions between the Board of Supervisors, School Board and Sheriff have raised the issue of enhancing physical security by placing a deputy in each elementary school similar to the School Resource Officers that are currently assigned to the County High Schools and Middle Schools.

The Sheriff's Office proposes to place three (3) specially trained sworn deputies at three (3) elementary schools in the County to act as physical protection officers to deter and intervene in violence against school students, faculty and visitors. The deputies assigned as School Protection Officers would be under the supervision of the Sheriff's command and supervision structure and would be a part of the Sheriff's Juvenile Services Unit.

Cost Benefit Analysis:

Salary/Benefits	\$93,354
Operating/Capital	
Costs	64,832
Revenue	0
Current Expenses	0
Net Cost	\$158,186

Department:

Sheriff's Office

Positions:

3 School Protection Officers

Part-time

Funding Source:

Local Revenue

Position Description:

The Deputy Sheriff-School Protection Officer is a sworn and specially trained Deputy Sheriff that performs responsible protective service work in the Sheriff's Office involving the protection of a school, protection of school staff, protection of students, and related work as required. This position involves an element of personal danger. Work is performed under the regular supervision of a Deputy Sheriff -Sergeant.

Typical duties include: Patrols assigned school and ensures a safe environment for students, staff, and visitors; maintains situational awareness of visitors and activities at the school; intervenes and appropriately responds to any threats toward teachers, students, and visitors; conducts daily inspections of the school to ensure that all physical security measures are in place and working appropriately; responds to radio dispatches and answers calls and complaints for their assigned school; makes arrests; participates in school's lockdown and other emergency preparedness drills; performs a variety of crime prevention duties; completes daily activity reports; and performs related tasks as required .

Position Justification:

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Cost Benefit Analysis:

Salary/Benefits	\$148,152
Operating/Capital Costs	96,365
Revenue	0
Current Expenses	<u>0</u>
Net Cost	\$244,517

Department:

Fire and Rescue

Position:

6 F&R Technician II

3 F&R Master Technician

3 F&R Lieutenants

12 Full-time Positions

Funding Source:

Local Revenue

Position Description:

Twelve total positions as described below to staff a Suppression Unit on all three shifts are proposed to be paid for half of FY2019. The recruitment process for these positions provides for at least six months of lead time before it is reasonable that the hiring process is complete.

Position Justification:

Reduce Emergency Response Times throughout the County - our intent is to fill identified staffing gaps in the system as identified by the approved staffing plan and fire and rescue assessment.

New Positions tied to the following Goals:

Plan #1 Fire and Rescue Assessment

Plan #2 Fire and Rescue Staffing Plan

Plan #3 Comprehensive Plan

Cost Benefit Analysis:

Salary/Benefits	\$636,202
Operating/Capital Costs	30,000
Revenue	0
Current Expenses	0
Net Cost	<u>\$666,202</u>

Department:

Fire and Rescue

Position:

1 Volunteer Program Coordinator

Funding Source:

Local Revenue

Position Description:

Volunteer Program Coordinator - this non-uniformed employee will serve as the primary conduit for communication and coordination of the volunteers within our system, They will build a better team by developing and refining volunteer onboarding systems and processes, increasing recruitment and decreasing volunteer member attrition. This employee will work alongside members within the volunteer leadership ranks to market and attract the best members for the Stafford County Fire and Rescue System.

Position Justification:

The creation and full-time staffing of a Volunteer Program Coordinator within the Fire and Rescue Department was an overarching recommendation following the 2017 Stafford County Fire and Rescue System Assessment. In recent months the department's Assessment Review Team, which is comprised of leadership personnel from the department's career and volunteer components, has worked to create a job description and scope of responsibilities document for the future position.

The goal of the Volunteer Program Coordinator is to increase voluntary participation within the Stafford County Fire and Rescue System. The development of a new zero based budgeting process for volunteers has created savings in the FY2019 Adopted Budget of \$63,322. These funds are being leveraged to reduce the overall impacts to the budget.

New Positions tied to the following Goals:

- Plan #1 Fire and Rescue Assessment
- Plan #2 Fire and Rescue Staffing Plan

Cost Benefit Analysis:

Salary/Benefits	\$87,187
Operating/Capital Costs	4,000
Revenue	0
Current Expenses	<u>(63,322)</u>
Net Cost	\$27,865

Department:

Economic Development & Tourism

Position:

Economic Development & Tourism Marketing Associate

Full-time

Funding Source:

General Fund 50%
Tourism Fund 50%

Position Description:

Performs difficult skilled clerical and intermediate technical work assisting with a variety of office assistance and difficult administrative tasks; does related work as required. Writes, edits and manages content for marketing websites and collateral. Work is performed under general supervision. Supervision may be exercised over subordinate office assistance personnel.

Position Justification:

The position is currently a temporary position. The Marketing Associate position leads the department's economic development and tourism efforts, social media and websites content, collateral, all in multiple formats, up to and including 50% or more of time. In addition, the Associate provides economic development/tourism office support via writing and editing copy, including press release, publications, e-newsletters, photography, social media and web content as well as assisting with ribbon cutting and other marketing /tourism events.

This permanent position expands the communication for local, regional, and statewide department efforts to attract and expand new businesses, and increase the County tax base, increase business community and citizen assistance and support, and continues to add new responsibilities. The demands of the expanded role requires new skill sets be developed or enhanced in social media, customer relationship management software, public events and more.

Cost Benefit Analysis for General Fund:

Salary/Benefits	\$29,503
Operating/Capital Costs	0
Revenue	0
Current Expenses	<u>(20,000)</u>
Net Cost	\$9,503

Metric Description	FY2017 Actual	FY2018 Budget	FY2019 Plan
Tourism Assists	216	230	240
Events	10	13	15
Ribbon cuttings	24	27	30

Department:

Economic Development & Tourism

Position:

Administrative Associate

Full-time

Funding Source:

General Fund 80%
Tourism Fund 20%

Position Description:

Performs intermediate skilled clerical work involving a variety of administrative support and clerical tasks in an office environment; does related work as required. Work is performed under general supervision. Limited supervision may be exercised over assigned personnel.

Position Justification:

This position is currently a temporary position within the Department. Serving both Economic Development and Tourism, this position is primary initial contact for calls, assistance and support questions, and introduction to Department services to prospects, entrepreneurs, and business executives. This position facilitates business attraction, expansion, retention, and Tourism that adds new businesses, jobs, training, tax revenue, and quality of life to Stafford County. Department activity increases annually, requiring higher volumes of service assistance. Skill sets in customer relationship management software (CRM), CoStar, Constant Contact and other software solutions are now necessary to track business support, prospects, existing businesses, local and regional partners, events, communication, and more. New and expanding tasks include:

- Assists the public with the process of starting a new business.
- Enters a variety of data into CRM system.
- Maintains inventories of visitor and brochures.
- Assist with events on and offsite

Cost Benefit Analysis for General Fund:

Salary/Benefits	\$44,265
Operating/Capital Costs	0
Revenue	0
Current Expenses	<u>(23,930)</u>
Net Cost	\$20,335

Metric Description	FY2017 Actual	FY2018 Budget	FY2019 Plan
Visitors Counseled	771	789	800
Tourism Assists	216	230	240
Events Assisted	15	18	21
VEDP Database	32	45	58

Department:

Social Services

Position:

2 Benefit Programs Specialist II's

Full-time

Funding Source:

Federal/State: 32%

Local: 68%

Position Description:

Benefit Programs Specialist II responsibilities are related to the determination and re-determination of eligibility of individuals and families for financial assistance; Supplemental Nutrition Assistance Program (SNAP), Medicaid (Medical Assistance), and for other social services' benefit programs. The work is performed within established policies, procedures and guidelines. Employees conduct interviews of persons to determine eligibility for assistance for benefit programs and determine reasons and need for assistance; process applications for financial assistance and diversion; explain client responsibilities, rights and program availability; evaluate consistency and completeness of data secured, and where indicated substantiates its accuracy; compute assistance plans; determine the need for and amount of allowances for special circumstance items; evaluate such social factors as education, work experience, and levels of social functioning; and evaluate employability of clients and explore potential sources of income.

Position Justification:

Stafford County Social Services has consistently been a top performer in meeting state and federal compliance standards for enrolling eligible children and families for benefits such as medical coverage and temporary nutritional assistance. Unfortunately, over the last few years, we have seen community needs increase as evidenced by caseloads that have doubled. Despite the increasing caseload, limited number of Benefit Programs Specialists, and potential expansion of Medicaid, DSS continuously strives to complete all Medicaid applications and renewals timely in accordance with current program requirements. Stafford County DSS assisted 18,527 clients with Medicaid Benefits in 2016 continuing a steady increase for the past 6 years of those requiring financial support for access to medical services. Many of these individuals served are receiving combinations of support to include Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and/or Medicaid. In 2016, twenty-two thousand five hundred forty-nine (22,549) Stafford County residents received SNAP, TANF, or Medicaid. Twelve thousand one hundred sixty-two (12,162) of 22,549 recipients were ages 0-17 years old, thus substantiating that 54% are children. DSS will continue to strive for excellence, but as the caseload continues to grow additional staff will be required to keep up with the demand.

Cost Benefit Analysis:

Salary/Benefits (2 positions)	\$131,412
Operating/Capital Costs	0
Revenue (2 positions)	\$42,052
Current Expenses	<u>0</u>
Net Cost (2 positions)	\$89,360

Department:

Social Services

Position:

1 Family Services Specialist III

Full-time

Funding Source:

Federal/State: 32%

Local: 68%

Position Description:

This position is responsible for interviewing and investigating allegations of child abuse or neglect and implementing individualized service plans involving the application of casework methods in Child Protective Services. 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 Service (CPS); monitors, coordinates and administers specific programs as assigned; coordinates services within CPS; interviews and assesses customer needs and other relevant factors such as educational 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; testifies in legal proceedings; 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 and to 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 755 complaints in 2017 representing a 61% increase from 2007. 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 1,465 referrals were received in 2017. CPS staff members are mandated to be available 24 hours a day/7days per week to manage each individual concern, assess child safety issues, and make appropriate referrals for needed services. As of July 1, 2017, state law requires that any valid complaint on a child under the age of 2, CPS must respond within 24 hours. State and Federal laws also require that all CPS calls and interventions are to be promptly documented in the CPS computer program.

Cost Benefit Analysis:

Salary/Benefits	\$87,821
Operating/Capital Costs	0
Revenue	\$28,103
Current Expenses	<u>0</u>
Net Cost	\$59,718

Department:

Social Services

Position:

1 Office Associate II

Full-time

Funding Source:

Federal/State Funding: 32%
Local: 68%

Position Description:

An Office Associate II is responsible for performing independently a variety of office support activities following administrative practices, policies, and procedures. This position is responsible for managing all aspects of the front desk reception area and lobby. This includes greeting visitors/customers, answering agency multi-phone lines to provide basic information and route calls, referring customers to appropriate staff or community resources, and assisting customers with applying for benefit programs. All documents received by mail and through the front desk window are scanned electronically and indexed in the Data Management Imaging System (DMIS) to be attached to the client's benefits case record in the Virginia Case Management System (VaCMS). The Office Associate II also maintains agency records, sets-up files, purges records, and maintains the filing system housing all physical case records. In addition to these tasks, this worker is responsible for typing correspondence, meeting minutes, reports, keeping statistical logs of visitors, and distributing mail.

Position Justification:

The significant increase in population within Stafford County to almost 145,000 has created a notable increase to the agency caseload, the number of clients coming into the agency, and the volume of telephone calls received through the main agency switchboard line. We currently have three Office Associate II positions; two working at the main social service front desk and one stationed in the Foster Care/Adult Services office located off-site. As the caseloads have doubled in the past few years, the amount of telephone calls and number of clients walking into the office has become greater than can be managed at the current staffing level. In 2016, the Data Management Imaging System (DMIS) was implemented requiring that over 5,000 documents be scanned into an electronic management system monthly. In response to recommendations citing insufficient filing systems from both County and Federal audits, we moved to a new comprehensive filing system for all physical case records (both opened and closed) to be located and secured in one area. Maintaining this filing system has created an unmanageable workload for the existing staff. One additional Office Associate II position is needed in order to provide excellent customer service and quality assurance as the population and agency caseload continues to grow.

Cost Benefit Analysis:

Salary/Benefits	\$57,391
Operating/Capital Costs	0
Revenue	\$18,365
Current Expenses	<u>0</u>
Net Cost	\$39,026

Department:

Social Services

Position:

2 Benefit Programs Specialist II's

Full-time

Funding Source:

Federal/State: 85.5%

Local: 14.5%

Position Description:

Benefit Programs Specialist II responsibilities are related to the determination and re-determination of eligibility of individuals and families for financial assistance; Supplemental Nutrition Assistance Program (SNAP), Medicaid (Medical Assistance), and for other social services' benefit programs. The work is performed within established policies, procedures and guidelines. Employees conduct interviews of persons to determine eligibility for assistance for benefit programs and determine reasons and need for assistance; process applications for financial assistance and diversion; explain client responsibilities, rights and program availability; evaluate consistency and completeness of data secured, and where indicated substantiates its accuracy; compute assistance plans; determine the need for and amount of allowances for special circumstance items; evaluate such social factors as education, work experience, and levels of social functioning; and evaluate employability of clients and explore potential sources of income.

Position Justification:

Stafford County Social Services has consistently been a top performer in meeting state and federal compliance standards for enrolling eligible children and families for benefits such as medical coverage and temporary nutritional assistance. Unfortunately, over the last few years, we have seen community needs increase as evidenced by caseloads that have doubled. Despite the increasing caseload and limited number of Benefit Programs Specialists, DSS continuously strives to complete all Medicaid applications and renewals timely in accordance with current program requirements.

On February 18, 2018, The Virginia House of Delegates unveiled their plan for Medicaid expansion which was also included in outgoing Governor McAuliffe's budget proposal. If Medicaid expansion is passed, the state estimates an additional three hundred thousand (300,000) low-income adults would be eligible for Medicaid statewide. Stafford County DSS assisted nineteen thousand five hundred seventy-two (19,572) clients with Medicaid Benefits in 2017 continuing a steady increase for the past 7 years of those requiring financial support for access to medical services. Many of the individuals served are receiving combinations of support to include Temporary Assistance for Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP), and/or Medicaid. In 2017, twenty-two thousand two hundred nine (22,209) Stafford County residents received SNAP, TANF, or Medicaid. If Medicaid Expansion occurs, Stafford County expects approximately three thousand (3,000) residents to be eligible thus increasing the clients served to near twenty-six thousand (26,000). With the Centers for Medicare and Medicaid Services recently releasing guidelines for states to apply for waivers to require able-bodied Medicaid recipients to work or perform community service to receive the benefit, additional services for each open Medicaid case would be required, thus extending time frames for cases to be completed. Additional staff will be required to keep up with these new and unforeseen requirements.

Cost Benefit Analysis:

Salary/Benefits (2 positions)	\$131,412
Operating/Capital Costs	0
Revenue (2 positions)	<u>\$112,357</u>
Net Cost (2 positions)	\$19,055

Department:

Utilities

Position:

2 Utilities Line Crew Worker I

Full-time

Funding Source:

Utilities Fund

Position Description:

The Line Crew Workers I (LCW-I) are an important part of our Utilities Field Crew team, providing the skilled labor required in installing, maintaining, and repairing our water distribution and sewer collection systems. LCWs work on all of our field crew teams, including water quality, construction, sewer inspection, and sewer cleaning, working on each team to build their competencies in each of the work areas. Work is related to both planned and emergency response efforts.

Position Justification:

The addition of two LCW I positions will allow field crew to continue with expanded maintenance programs that have been initiated in FY18, while also allowing for the remaining work areas to be properly addressed. These positions will allow us to increase the effectiveness of our preventative maintenance programs by proactively addressing work on our water distribution and waste water collection systems. These positions will also allow us to complete in-house construction activities where it is more cost effective and time responsive to do so.

We have shown with our unidirectional flushing programs this year in both Aquia Harbour and Falmouth that the 50 miles flushed has led to virtually zero customer complaint related flushing calls. With additional personnel we plan to perform a unidirectional flush of 130 miles of our system annually going forward, eventually rotating through all of our system every five years. The unidirectional flushing in FY18 was performed as a pilot project. In order to effectively flush the system, maintain water quality and reduce emergency overtime flushing, additional staff are required.

Additionally our Staff installed 1,200 feet of 12 inch water line along Courthouse Road from US-1 to I-95 at a cost savings of \$200 per foot installed, saving \$240,000 in total project costs as compared to the competitive bids received. These additional positions would allow Utilities to perform more in house construction work, with estimated savings of \$500,000 per year.

Cost Benefit Analysis:

Salary/Benefits	\$108,000
Operating/Capital Costs	2,476
Revenue	0
Current Expenses	<u>(286,080)</u>
Net Cost	(\$175,604)

Metric Description	FY2017 Actual	FY2018 Budget	FY2019 Plan
Unidirectional Flushing Savings	\$0	\$46,080	\$92,160
In House Construction Services Savings	\$0	\$240,000	\$500,000

Department:

Utilities

Position:

2 Line Crew Worker II

Full-time

Funding Source:

Utilities Fund

Position Description:

The Line Crew Workers II (LCW-II) are an important part of our Utilities Field Crew team, providing the skilled labor required in installing, maintaining, and repairing our water distribution and sewer collection systems. LCWs work on all of our field crew teams, including water quality, construction, sewer inspection, and sewer cleaning, working on each team to build their competencies in each of the work areas. Work is related to both planned and emergency response efforts.

Position Justification:

The addition of two LCW II positions will allow field crew to continue with expanded maintenance programs that have been initiated in FY18, while also allowing for the remaining work areas to be properly addressed. These positions will allow us to increase the effectiveness of our preventative maintenance programs by proactively addressing work on our water distribution and waste water collection systems. These positions will also allow us to complete in-house construction activities where it is more cost effective and time responsive to do so.

We have shown with our unidirectional flushing programs this year in both Aquia Harbour and Falmouth that the 50 miles flushed has led to virtually zero customer complaint related flushing calls. With additional personnel we plan to perform a unidirectional flush of 130 miles of our system annually going forward, eventually rotating through all of our system every five years. The unidirectional flushing in FY18 was performed as a pilot project. In order to effectively flush the system, maintain water quality and reduce emergency overtime flushing, additional staff are required.

Additionally our Staff installed 1,200 feet of 12 inch water line along Courthouse Road from US-1 to I-95 at a cost savings of \$200 per foot installed, saving \$240,000 in total project costs as compared to the competitive bids received. These additional positions would allow Utilities to perform more in house construction work, with estimated savings of \$500,000 per year.

Cost Benefit Analysis:

Salary/Benefits	\$126,131
Operating/Capital Costs	2,486
Revenue	0
Current Expenses	<u>(286,080)</u>
Net Cost	(\$157,463)

Metric Description	FY2017 Actual	FY2018 Budget	FY2019 Plan
Unidirectional Flushing Savings	\$0	\$46,080	\$92,160
In House Construction Services Savings	\$0	\$240,000	\$500,000

Department:

Utilities

Position:

2 Water Plant Operators

Full-time

Funding Source:

Utilities Fund

Position Description:

The Water Plant Operator (Class I) position operates the water treatment plant to produce drinking water. Plant operators take samples, maintain and operate plant equipment, maintain records, and prepare reports necessary for the proper and safe operation of the plant. Plant operators are required to possess a Class I Water Treatment Operator's license issued by the Commonwealth of Virginia.

Position Justification:

Per State and Federal regulations, two operators are required at a drinking water treatment facility during all operating hours, which is 24 hours per day, 365 days per year. Current staffing levels at both plants are considered skeleton crews. Operators are required to work 12 hour shifts with mandatory overtime to meet regulations. Two additional Water Plant Operators (Class I) will allow for a more equitable distribution of workload and eliminate excessive overtime costs. The added positions will be funded with the savings in overtime costs.

Cost Benefit Analysis:

Salary/Benefits	\$90,347
Operating/Capital Costs	3,686
Revenue	0
Current Expenses	<u>(113,568)</u>
Net Cost	(\$19,535)

Metric Description	FY2017 Actual	FY2018 Budget	FY2019 Plan
Overtime Costs	\$ 279,316	\$ 295,839	\$185,957

Department:

Utilities

Position:

Geographic Information Systems Analyst

Full-time

Funding Source:

Utilities Fund

Position Description:

The Geographic Information Systems Analyst's job duties include technical work involving development, operation, and maintenance of the Utility's Geographic Information System (GIS). The GIS system provides critical information to our Utilities staff to allow accurate execution of work tasks by our engineering and operations staff. The Utilities GIS staff enters new assets to our system, corrects errors found in the field, and provides a correct inventory of assets contained in our distribution and collection system.

Position Justification:

The Utilities Department has been making the shift to digital mapping over the past few years, and recently began intensely integrating GIS data into the work efforts of operations, engineering, and administrative staff. The field implementation of GIS and operations allows for better data collection which assists our team in making better informed decisions in the repair and maintenance of our assets.

This workload is currently being performed by two GIS Interns that each work 35 to 40 hours per week. The level of effort, and quality of work being performed, has provided a noticeable and positive impact on the work performance of the operations and engineering staff. In assessing our ongoing needs and with the temporary nature of internships, it is clear that there is a need for an additional, full-time GIS analyst to take the place of long-term internships.

Cost Benefit Analysis:

Salary/Benefits	\$66,309
Operating/Capital Costs	500
Revenue	0
Current Expenses	<u>(47,022)</u>
Net Cost	\$19,787

Metric Description	FY2017 Actual	FY2018 Budget	FY2019 Plan
Paid Intern Hours	140	2,912	0
Non-Paid Intern Hours	325	35	500

Department:

Utilities

Position:

Maintenance Mechanic II

Full-time

Funding Source:

Utilities Fund

Position Description:

The Utilities Maintenance Mechanic II position performs difficult skilled work participating in and supervising the maintenance, repair, and replacement of machinery and equipment in water or wastewater treatment plant and pump stations. This position acts as a lead worker in performing skilled maintenance, repair, dismantling and overhauling of varied plant equipment such as bar screens, grit collectors, conveyors, mechanical grinders, pumps, engines and blowers, gas and air compressors and ventilation system.

This position will float between the Smith Lake Water Plant and the Lake Mooney Water Plant, assisting both as needed. Currently Lake Mooney needs additional assistance, due to the additional machinery and equipment that is located at that facility and the adjacent pump station that supplies water to the reservoir.

Position Justification:

When the Lake Mooney Water Treatment Plant was brought online and the Abel Lake Water Treatment Plant was closed, operations staff was transferred from one facility to another with no changes in size. Lake Mooney has approximately 54,000 square feet of plant area housing over 140 pieces of equipment while Able Lake operated in less than 5,000 square feet of plant area housing around 33 pieces of equipment. While the facility is relatively new, the Lake Mooney Facility Mechanic has experienced a significant increase in the amount of work to be performed and it's clear that the facility now needs a second, full-time mechanic. Additionally, it is expected that this position will assist at the Smith Lake facility with the increasing workload created by an aging system. Work at Smith Lake is needed more for off hours, and also to have a depth of knowledge of the mechanical systems.

Cost Benefit Analysis:

Salary/Benefits	\$61,870
Operating/Capital Costs	1,443
Revenue	0
Current Expenses	0
Net Cost	\$63,313

Metric Description	Able Lake WTF	Lake Mooney WTF
Square Feet of Facility Maintained	>5,000	54,000
Number of Equipment Maintained	33	140

Department:

Utilities Fund

Position:

Meter Reader / Technician I

Convert Regular Part Time Meter Reader / Technician I to Full Time Meter Reader / Technician I

Funding Source:

FY2019 Budget

Position Description:

Performs intermediate field clerical and technical work reading water meters; does related work as required. Work is performed under the regular supervision of the Meter Technician Supervisor.

The Meter Reading team's responsibilities include the following:

- Read approximately 36,600 meters monthly
- Complete an average of 1,100 ons/offers monthly
- Turn on/off approximately 500 delinquent customers monthly
- Set approximately 60 meters monthly
- Replace approximately 63 meters monthly
- Maintain approximately 36,600 meters
- Respond to approximately 74 customer inquiries monthly

All of these responsibilities are time sensitive to ensure timely and accurate bills are processed for our customers on a daily basis

Position Justification:

There are currently four full time Meter Reader/Technicians, one regular part time Meter Reader/Technician and one Meter Technician Supervisor. Collectively the team averages about eight hours a week of overtime. Additionally, the Department is regularly required to hire temporary workers to assist with seasonal increases in work. The conversion of the part-time to full-time Meter Reader/Technician will reduce both overtime and temporary labor costs. It is essential that the regular part-time position is upgraded to a regular full-time position.

Cost Benefit Analysis:

Salary/Benefits	\$48,330
Operating/Capital Costs	0
Revenue	0
Current Expenses	(19,874)
Net Cost	\$28,456

Metric Description	FY2017 Actual	FY2018 Budget	FY2019 Plan
Meters Read	430,161	438,330	447,096
Ons/Offs	14,001	15,549	17,259
Delinquent Offs	5,303	4,530	4,620
Meter Sets	734	840	957
Meter Replacements	757	795	835
Meters to Maintain	36,453	37,204	37,948
Customer Inquiries	885	1,185	1,587

Department:

Utilities

Position:

Industrial Pretreatment Program Manager

Full-time

Funding Source:

Utilities Fund

Position Description:

The Industrial Pretreatment Manager Position performs difficult work with limited supervision from the Assistant Director of Utilities Operations. This position is tasked with enforcing the county’s industrial pretreatment standards to assure compliance with our wastewater facilities discharge permits. This position works closely with businesses to assure compliance with discharge permit rules, to help protect our waste water collection system and waste water plants plants from damage, and also to protect the environment.

Position Justification:

Currently the Waste Water Treatment Plant Managers have been in charge of monitoring industrial pretreatment standards and Fats Oils and Grease (FOG) standards. In the last 10 years we’ve had about 8.4% growth in commercial restaurants and as that growth continues FOG will continue to be an issue we will need to address. With current system needs and in order to meet projected growth, our collection and treatment systems are now at a point where a full time position is necessary to assure compliance with state laws and best management practices.

The Utilities Department spends about \$10,000 per month responding to sewer system backups related to FOG. Currently our staff lacks the manpower to effectively enforce the FOG standards that ensure businesses and industries are correctly maintaining grease traps that prevent FOG from entering the system. The hiring of a Pretreatment Manager will allow the Department to begin the enforcement of these standards and ensure FOG events are minimized.

The pretreatment program is a regulatory requirement for waste water collection systems. The workload required for compliance with ever evolving regulations necessitates the efforts of a full time employee.

Cost Benefit Analysis:

Salary/Benefits	\$71,285
Operating/Capital Costs	2,150
Revenue	0
Current Expenses	<u>(120,000)</u>
Net Cost	(\$46,565)

Metric Description	FY2017 Actual	FY2018 Budget	FY2019 Plan
FOG Cleanup Costs	\$120,000	\$120,000	\$40,000
FOG Related Spills	100	120	60

Position Summary

Schools Funds

Stafford County FY19 Adopted Budget

	FY2017 Full-Time Equivalent	FY2018 Full-Time Equivalent	FY2019 Full-Time Equivalent
School Board	7.00	7.00	7.00
Superintendent	1.00	1.00	1.00
Director/Supervisor	54.90	56.90	54.50
Coordinators	3.00	20.00	20.00
Teachers	1846.67	1888.67	1928.00
School Counselor	68.10	70.10	71.60
Librarians	36.50	36.50	36.50
Speech Pathologist	28.25	28.25	29.25
Coordinating Teachers	17.75	0.25	0.00
Principals	30.00	30.00	30.00
Assistant Principals	51.00	52.00	52.31
Transition Specialist	2.00	2.00	2.00
Other Professionals	2.50	3.50	3.50
Attend Social Worker	2.00	2.00	2.00
School Social Worker	15.50	17.00	18.66
Occup Phys Therapists	15.00	16.00	16.00
Hearing Interpreters	8.50	8.50	8.50
School Nurses	31.00	31.00	31.80
School Psychologists	17.50	17.50	19.50
Computer Specialist	14.00	9.00	9.00
Planning Specialist	1.00	1.00	1.00
Classrm Support Spec	10.00	9.00	9.00
Other Technical	3.00	8.00	8.00
Bus Monitors	55.15	65.15	65.15
Engineer	26.00	31.00	31.00
Computer Technicians	36.00	37.00	41.00
Security Guards	14.50	14.50	14.50
Clerical Assistant	208.15	203.65	200.70
Route Coordinators	8.00	8.00	8.00
Purchasing Assistant	1.00	1.00	1.00
Accounting Assistant	50.25	51.75	51.75
Paraprofessionals	484.50	505.50	536.48
Behind the Wheel Instructor	10.00	10.00	10.00
Skilled Maint Workers	9.00	9.00	9.00
Bus Drivers	230.20	220.20	220.20
General Maint Workers	19.00	19.00	19.00
Custodians	30.00	25.50	25.50
Parts Clerk	2.00	2.00	2.00
Supply Clerk	1.00	1.00	1.00
Courier	1.00	1.00	1.00
Food Services (Hourly)	38.00	38.00	38.00
Fund Total - School Operating ⁽¹⁾	3489.92	3558.42	3634.40

⁽¹⁾ FY2019 a net effect of 76 positions were added: 37 Teachers, 4 Diagnosticians, 29.5 Paraprofessionals, 1 Social Worker, 1 Speech Language Pathologist, 1.5 Counselors, 2 Psychologist Interns

Position Summary Schools Funds

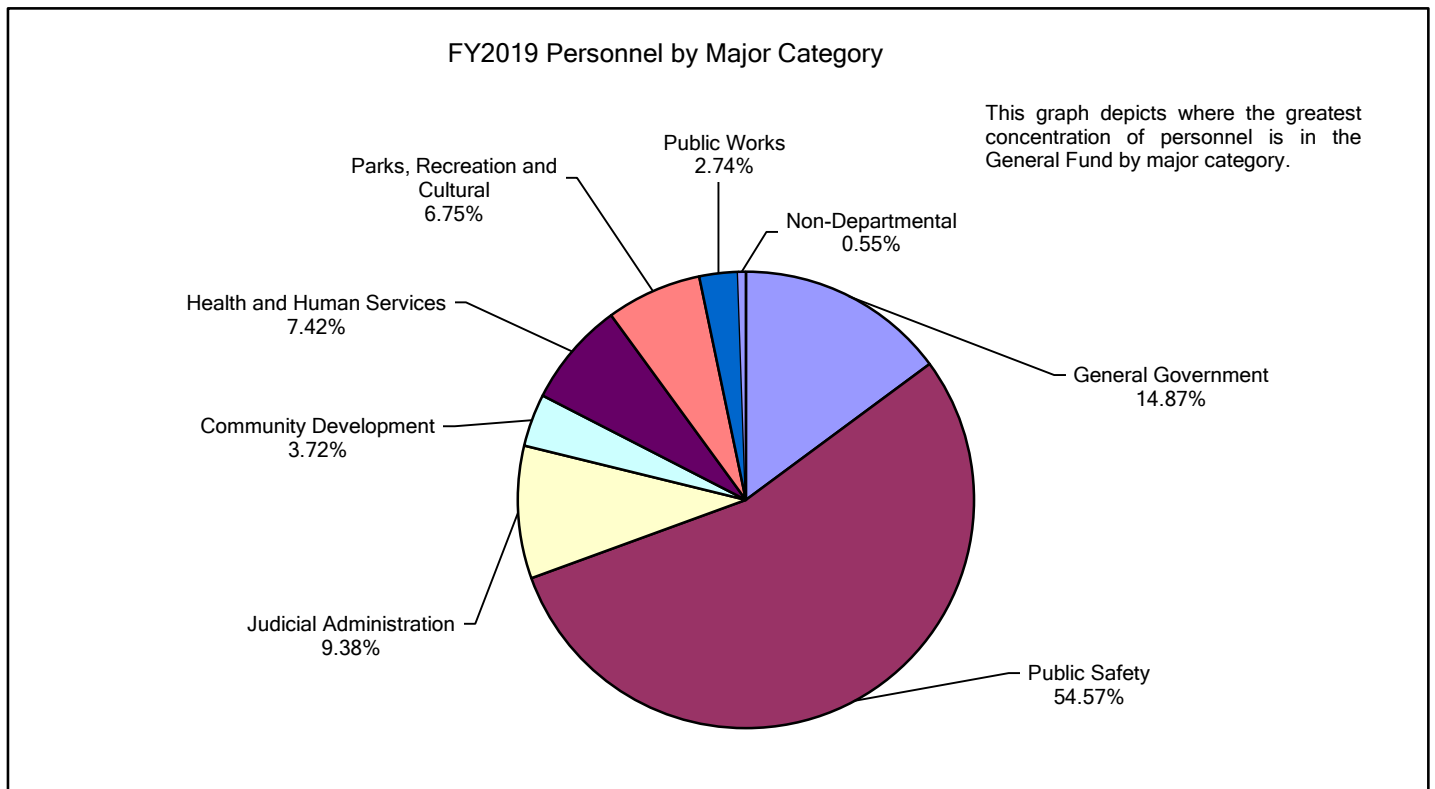
Stafford County FY19 Adopted Budget

	FY2017 Full-Time Equivalent	FY2018 Full-Time Equivalent	FY2019 Full-Time Equivalent
Fund Total - Grants	<u>149.17</u>	<u>149.17</u>	<u>149.79</u>
Fund Total - School Capital Projects	<u>4.85</u>	<u>4.85</u>	<u>4.85</u>
Fund Total - School Nutrition Services	<u>249.00</u>	<u>249.00</u>	<u>248.20</u>
Fund Total - School Health Insurance	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
Fund Total - School Workers Compensation	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Fund Total - Fleet Services	<u>29.50</u>	<u>28.50</u>	<u>28.70</u>
Grand Total Funds	<u>3925.94</u>	<u>3993.44</u>	<u>4069.44</u>

General Fund Personnel by Major Category

Stafford County FY19 Adopted Budget

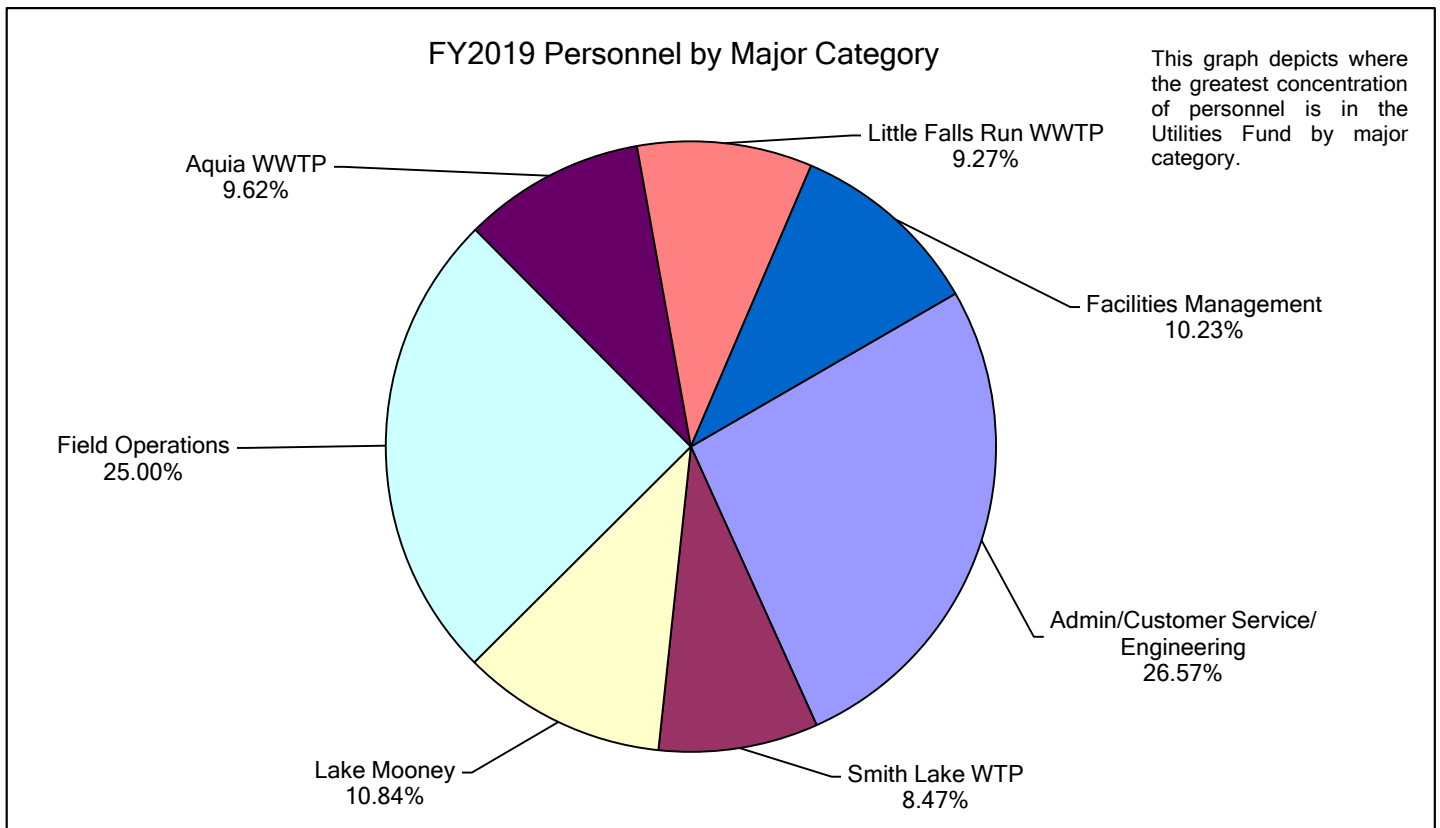
	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
General Government	\$10,159,348	\$11,127,900	\$11,490,042	\$362,142	3.25%
Public Safety	36,497,521	39,833,486	42,158,666	2,325,180	5.84%
Judicial Administration	6,866,862	7,020,480	7,247,718	227,238	3.24%
Community Development	2,543,385	2,708,847	2,872,675	163,828	6.05%
Health and Human Services	4,316,873	4,983,966	5,729,361	745,395	14.96%
Parks, Recreation and Cultural	5,071,817	5,135,813	5,216,333	80,520	1.57%
Public Works	1,935,460	2,134,557	2,113,357	(21,200)	-0.99%
Non-Departmental	619,432	40,000	425,000	385,000	962.50%
Total	\$68,010,698	\$72,985,049	\$77,253,152	\$4,268,103	5.85%



Utilities Fund Personnel by Major Category

Stafford County FY19 Adopted Budget

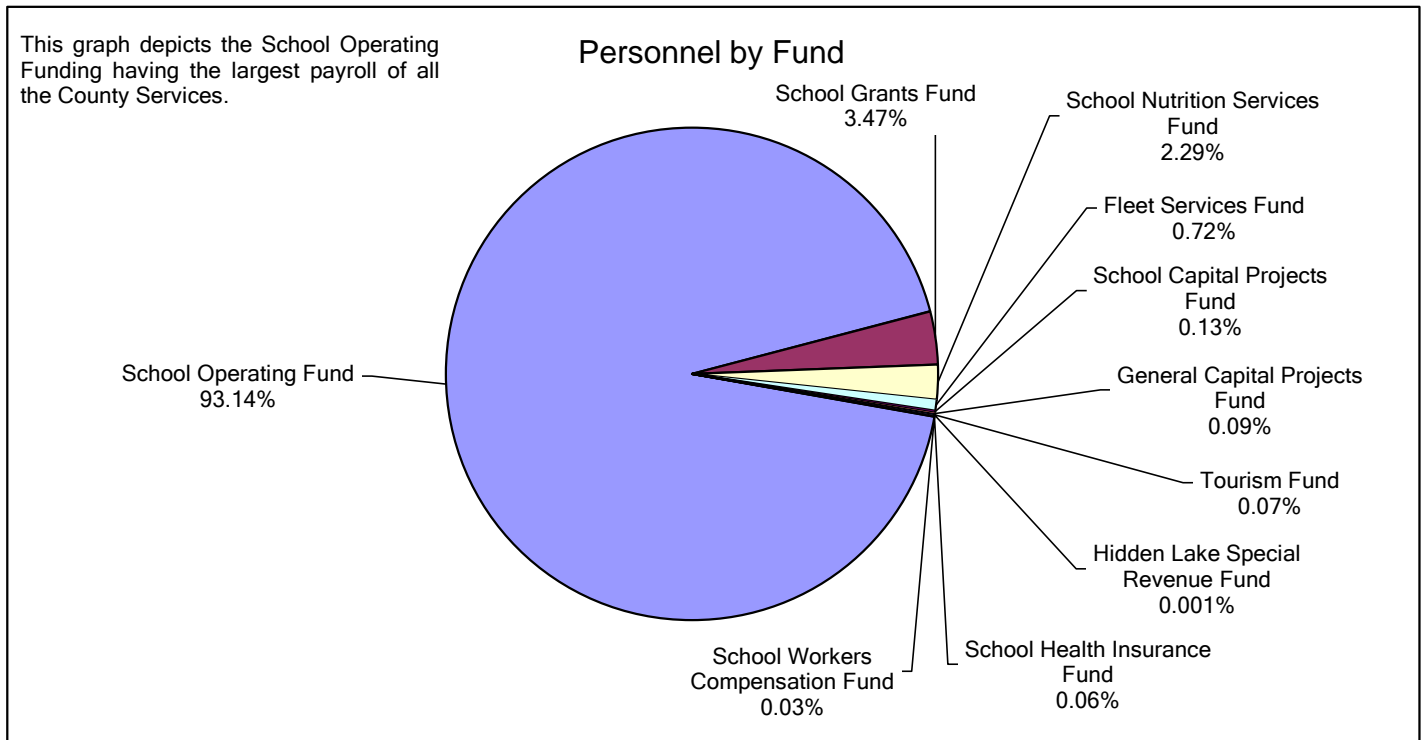
	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
Admin/Customer Service/ Engineering	\$2,932,168	\$3,237,779	\$3,232,691	(\$5,088)	-0.16%
Smith Lake WTP	957,473	1,030,380	1,030,380	0	0.00%
Lake Mooney	1,251,274	1,345,502	1,319,120	(26,382)	-1.96%
Field Operations	3,130,999	3,042,294	3,042,294	0	0.00%
Aquia WWTP	1,158,328	1,170,039	1,170,039	0	0.00%
Little Falls Run WWTP	1,064,297	1,127,553	1,128,399	846	0.08%
Facilities Management	1,095,179	1,244,262	1,244,262	0	0.00%
Total Expenditures	\$11,589,718	\$12,197,809	\$12,167,185	(\$30,624)	-0.25%



Other Funds Personnel Expenditure Distribution

Stafford County FY19 Adopted Budget

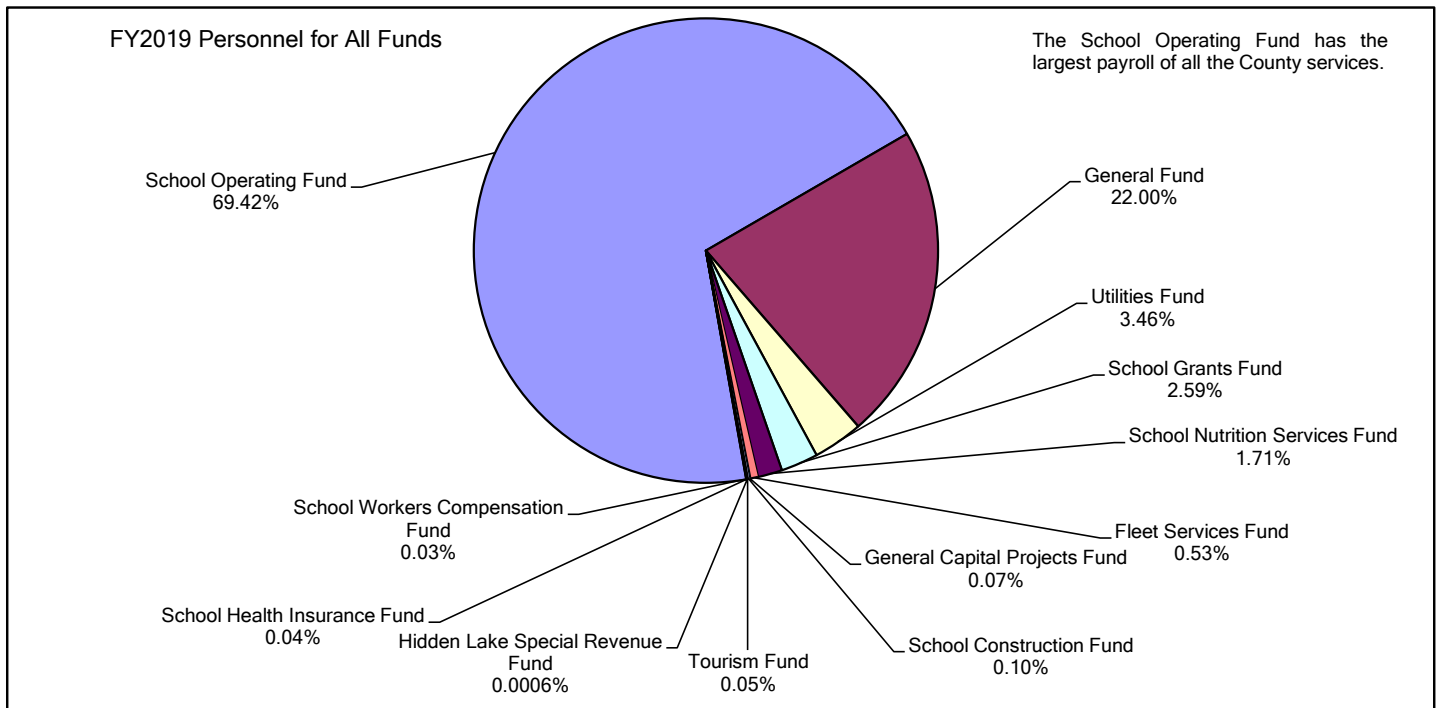
	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
School Operating Fund	\$222,638,812	\$234,441,858	\$243,800,520	\$9,358,662	3.99%
School Grants Fund	9,009,973	9,187,852	9,095,300	(92,552)	-1.01%
School Nutrition Services Fund	5,572,914	5,791,391	5,991,213	199,822	3.45%
Fleet Services Fund	1,729,013	2,020,007	1,873,180	(146,827)	-7.27%
School Capital Projects Fund	527,003	346,276	347,274	998	0.29%
General Capital Projects Fund	273,474	239,760	248,500	8,740	3.65%
Tourism Fund	108,684	145,707	173,260	27,553	18.91%
Hidden Lake Special Revenue Fund	3,218	2,600	2,180	(420)	-16.15%
School Health Insurance Fund	143,099	138,071	154,137	16,066	11.64%
School Workers Compensation Fund	87,256	88,616	90,521	1,905	2.15%
Total Expenditures	\$240,093,446	\$252,402,138	\$261,776,085	\$9,373,947	3.71%



Personnel for all Funds

Stafford County FY19 Adopted Budget

	FY2017 Actual	FY2018 Adopted Budget	FY2019 Adopted Budget	Changes '18 to '19	
School Operating Fund	\$222,638,812	\$234,441,858	\$243,800,520	\$9,358,662	3.99%
General Fund	68,010,698	72,985,049	77,253,152	4,268,103	5.85%
Utilities Fund	11,589,718	12,197,809	12,167,185	(30,624)	-0.25%
School Grants Fund	9,009,973	9,187,852	9,095,300	(92,552)	-1.01%
School Nutrition Services Fund	5,572,914	5,791,391	5,991,213	199,822	3.45%
Fleet Services Fund	1,729,013	2,020,007	1,873,180	(146,827)	-7.27%
General Capital Projects Fund	273,474	239,760	248,500	8,740	3.65%
School Construction Fund	527,003	346,276	347,274	998	0.29%
Tourism Fund	108,684	145,707	173,260	27,553	18.91%
Hidden Lake Special Revenue Fund	3,218	2,600	2,180	(420)	-16.15%
School Health Insurance Fund	143,099	138,071	154,137	16,066	11.64%
School Workers Compensation Fund	87,256	88,916	90,521	1,605	1.81%
Total	\$319,693,862	\$337,585,296	\$351,196,422	\$13,611,126	4.03%



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.
Customer Service Committee	Responsible for input and coordinating various issues to upgrade customer service delivery to the County's internal and external customers.
Employee Advisory Committee	Established to offer guidance to the County Administrator and Human Resources Department on employee related issues.
Leadership Team	Comprised of Department Directors and Constitutional Officers. Responsible for strategic thinking and benchmarking for the County overall.
LEAD/SEI Alumni Group	Past participants of the LEAD or SEI program through the University of Virginia meet monthly to discuss the theories of High Performance Organizations and how to continue to spread those ideas and practices throughout the group and the organization.
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.
Vehicle Replacement Committee	The Vehicle Replacement Committee is created for the purpose of identifying non-public safety vehicles that will be targeted for replacement or reassignment.
Wellness Committee	Responsible for planning and implementing the County's wellness program.

Boards, Authorities, Commissions and Committees

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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

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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 had 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

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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 (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 Youth Services and Group Home 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 FY19 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.
Citizen's Transportation Advisory Group	8	Acts in an advisory role to the Board on all Transportation related issues, except aviation (FAMPO led advisory group)
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

