

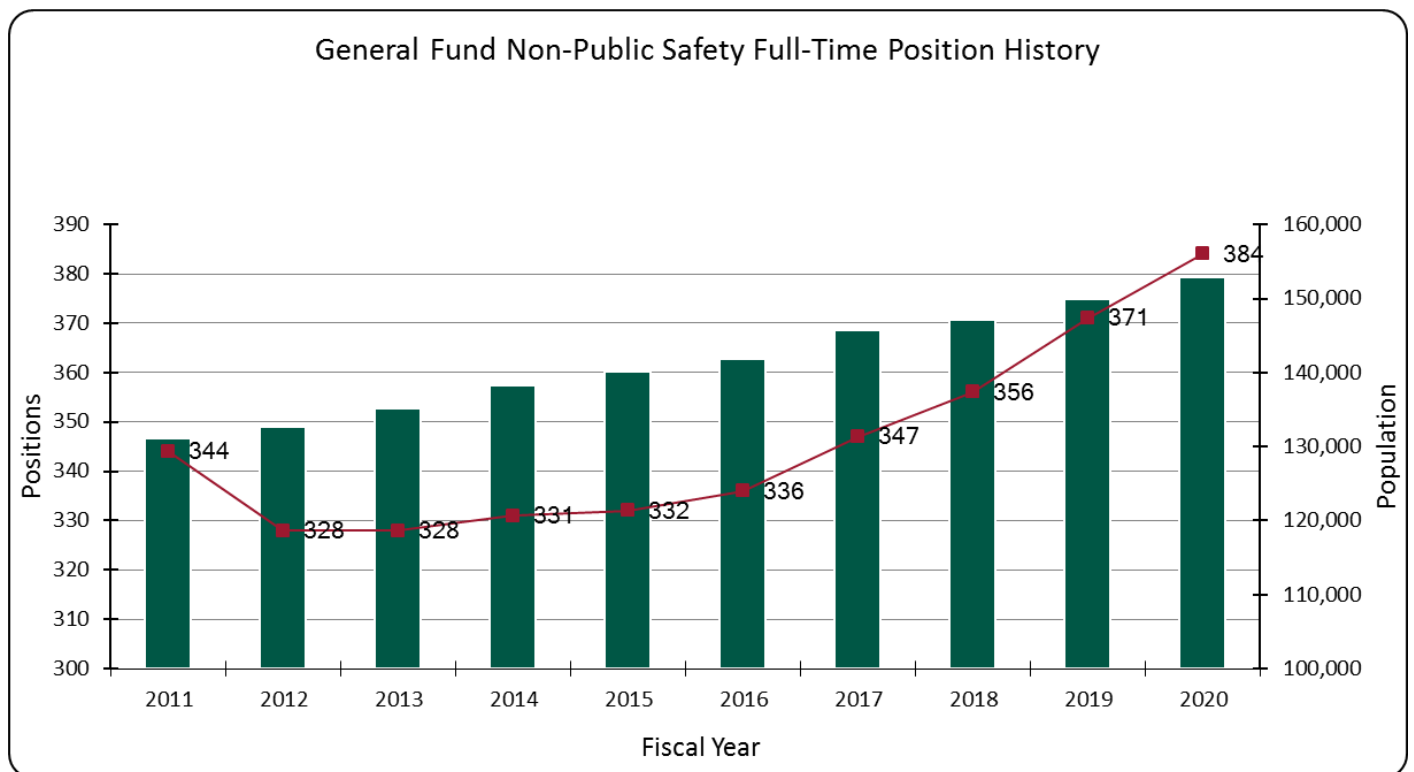
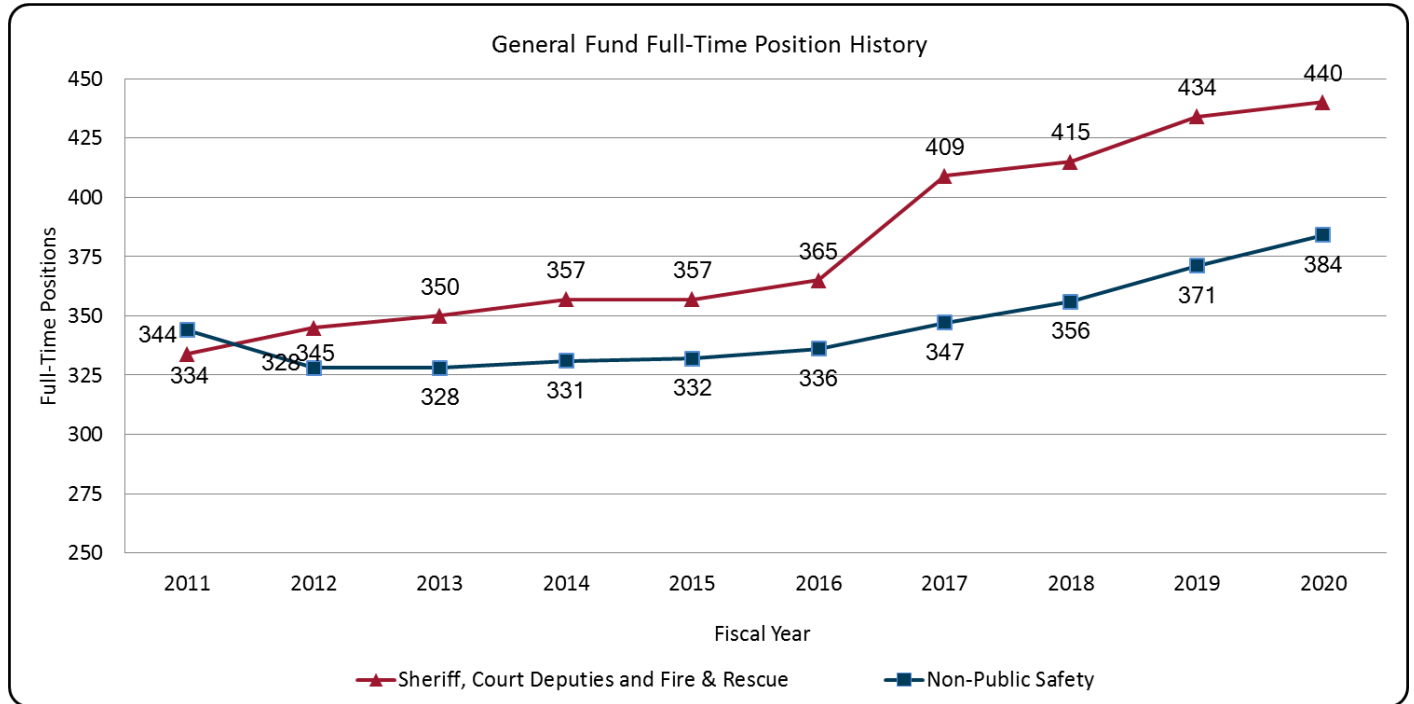
## **Mission**

Attract and engage a highly skilled and motivated workforce that is responsible and accountable to the citizens.

## **Initiatives to Better Serve the Community**

- A dedicated and responsive Public Safety team is one of the Board's strategic 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 FY2020, the Adopted Budget adds 2 full-time positions and converts 1 part-time position to full-time. These positions are a Deputy Sheriff I – Field Operating Recruiter, Deputy Sheriff II – Sergeant Recruiter and conversion of a Senior Administrative Associate from part-time to full-time. These positions will all focus on recruitment and retention of the current positions. Fire and Rescue will add 3 full-time Technician I – 24 hour staffing. These positions will be used to help decrease over-time needs by not being a part of an assigned crew and covering for crew member on leave.
- Staffing in the general fund non-public safety agencies has had slow growth since the recession despite continually increasing accomplishments and responsibilities. The FY2020 Adopted Budget includes positions to ensure that the County can continue to provide exemplary service to our citizens. A total of 11 new full-time positions four of which are no cost to the General Fund , two conversions from part-time to full-time and two new part-time positions are included:
  - County Administration (1) Part-Time to Full-Time
  - County Attorney – Support joint purchasing (1) Full-Time
  - Finance and Budget – Support joint purchasing (1) Full-Time
  - Finance and Budget (1) Full-Time
  - Human Resources (2) Full-Time
  - Code Compliance (1) Full-Time
  - Commonwealth's Attorney (2) Full-Time
  - Planning and Zoning (1) Full-Time
  - Social Services (2) Full-Time
  - Social Services (1) Part-Time to Full-Time
  - Community Facilities (2) Part-Time
- The FY2020 Adopted Budget includes additional Utilities Fund positions to ensure that the County can continue to provide exemplary service to our citizens. A total of three new full-time positions are included:
  - Public Information Officer
  - Utilities Line Worker I (2)

General fund Non-Public Safety positions in the FY2020 Adopted Budget have increased forty-one (40) positions above staffing levels in FY2011. The General Fund Non-Public Safety Staffing is still below FY2009 staffing levels. Staffing levels in general fund Public Safety have increased by one hundred six (106) 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 FY2019, targeted market studies and analysis identified that staff in Social Services (Benefit Programs and Family Services) and 911 Communications were behind market. These positions were brought up to market competitive rates to enhance recruitment and retention in these areas.

Also in FY2019, and Classification and Compensation Project is underway to update the County's overall compensation program for the organization. The study is analyzing both the market competitiveness of benchmark jobs along with the internal equity of all County jobs. The outcome of the project is expected to update the County's compensation plan and place all jobs in the appropriate place on the pay scales. An implementation plan to address market competitiveness and reduce pay compression will be presented to the Board in April. The FY2020 Adopted Budget provides funding to implement the first phase of the overall recommendation. It is anticipated that implementation will occur over a two year period. FY2020 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 Adopted Budget included funding for a Talent Management System that will greatly improve and streamline our people management processes. Design and implementation of this system is currently underway. Further details can be found in the Human Resources narrative.

In FY2020, a Request for Proposals will be completed for Medicare retiree health insurance benefits to ensure competitive and fiscally responsible benefits continue to be offered.

It is anticipated that additional efforts and resources will be necessary to achieve market competitiveness and benefit costs.

## **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

FY2020 Adopted Budget

|  | FY 2017    |            | FY 2018    |            | FY 2019 Adopted |            | FY 2019 Revised |            | FY 2020    |            |
|--|------------|------------|------------|------------|-----------------|------------|-----------------|------------|------------|------------|
|  | Full Time  | Part Time  | Full Time  | Part Time  | Full Time       | Part Time  | Full Time       | Part Time  | Full Time  | Part Time  |
| <b>General Government</b>                    |            |            |            |            |                 |            |                 |            |            |            |
| Board of Supervisors                         | 0          | 7          | 0          | 7          | 0               | 7          | 0               | 7          | 0          | 7          |
| Commissioner of the Revenue                  | 29         | 1          | 29         | 1          | 29              | 1          | 29              | 1          | 29         | 1          |
| County Administration                        | 7          | 0          | 7          | 0          | 7               | 0          | 7               | 0          | 8          | 0          |
| County Attorney                              | 7          | 0          | 7          | 0          | 7               | 0          | 7               | 0          | 8          | 0          |
| Electoral Board and Registrar                | 3          | 1          | 3          | 1          | 3               | 1          | 3               | 1          | 3          | 1          |
| Finance and Budget                           | 16         | 0          | 16         | 0          | 17              | 0          | 17              | 0          | 19         | 0          |
| Geographic Information Systems               | 5          | 0          | 5          | 0          | 5               | 0          | 5               | 0          | 5          | 0          |
| Human Resources                              | 5          | 1          | 5          | 1          | 5               | 1          | 5               | 1          | 7          | 1          |
| Information Technology                       | 12         | 2          | 14         | 0          | 15              | 0          | 15              | 0          | 15         | 0          |
| Office of Community Engagement               | 2          | 1          | 3          | 1          | 3               | 1          | 4               | 1          | 4          | 1          |
| Treasurer                                    | 18         | 3          | 18         | 3          | 18              | 3          | 19              | 3          | 19         | 3          |
| <b>Total General Government</b>              | <b>104</b> | <b>16</b>  | <b>107</b> | <b>14</b>  | <b>109</b>      | <b>14</b>  | <b>111</b>      | <b>14</b>  | <b>117</b> | <b>14</b>  |
| <b>Public Safety</b>                         |            |            |            |            |                 |            |                 |            |            |            |
| Sheriff                                      | 224        | 13         | 228        | 14         | 234             | 17         | 234             | 17         | 237        | 16         |
| Fire & Rescue Services                       | 154        | 0          | 156        | 0          | 169             | 0          | 169             | 0          | 172        | 0          |
| 15th District Court Unit                     | 2          | 0          | 2          | 0          | 2               | 0          | 2               | 0          | 2          | 0          |
| Code Compliance                              | 39         | 1          | 41         | 1          | 41              | 1          | 44              | 1          | 45         | 0          |
| <b>Total Public Safety</b>                   | <b>419</b> | <b>14</b>  | <b>427</b> | <b>15</b>  | <b>446</b>      | <b>18</b>  | <b>449</b>      | <b>18</b>  | <b>456</b> | <b>16</b>  |
| <b>Judicial Administration</b>               |            |            |            |            |                 |            |                 |            |            |            |
| Circuit Court                                | 3          | 0          | 4          | 0          | 4               | 0          | 4               | 0          | 4          | 0          |
| Clerk of the Circuit Court                   | 20         | 0          | 20         | 0          | 20              | 0          | 20              | 0          | 20         | 0          |
| Commonwealth's Attorney                      | 27         | 0          | 27         | 0          | 27              | 0          | 27              | 0          | 29         | 0          |
| Court Deputies                               | 31         | 3          | 31         | 3          | 31              | 3          | 31              | 3          | 31         | 3          |
| <b>Total Judicial Administration</b>         | <b>81</b>  | <b>3</b>   | <b>82</b>  | <b>3</b>   | <b>82</b>       | <b>3</b>   | <b>82</b>       | <b>3</b>   | <b>84</b>  | <b>3</b>   |
| <b>Community Development</b>                 |            |            |            |            |                 |            |                 |            |            |            |
| Cooperative Extension Program                | 0          | 4          | 0          | 4          | 0               | 4          | 0               | 4          | 0          | 4          |
| Economic Development                         | 5          | 0          | 5          | 0          | 7               | 0          | 7               | 0          | 7          | 0          |
| Planning and Zoning                          | 21         | 0          | 21         | 0          | 21              | 0          | 19              | 0          | 20         | 0          |
| <b>Total Community Development</b>           | <b>26</b>  | <b>4</b>   | <b>26</b>  | <b>4</b>   | <b>28</b>       | <b>4</b>   | <b>26</b>       | <b>4</b>   | <b>27</b>  | <b>4</b>   |
| <b>Health and Social Services</b>            |            |            |            |            |                 |            |                 |            |            |            |
| Human Services                               | 3          | 0          | 3          | 0          | 3               | 0          | 3               | 0          | 3          | 0          |
| Social Services                              | 60         | 6          | 61         | 6          | 67              | 6          | 70              | 6          | 73         | 5          |
| <b>Total Health and Social Services</b>      | <b>63</b>  | <b>6</b>   | <b>64</b>  | <b>6</b>   | <b>70</b>       | <b>6</b>   | <b>73</b>       | <b>6</b>   | <b>76</b>  | <b>5</b>   |
| <b>Parks, Recreation and Cultural</b>        |            |            |            |            |                 |            |                 |            |            |            |
| Parks and Recreation                         | 39         | 116        | 40         | 115        | 40              | 115        | 40              | 115        | 40         | 117        |
| <b>Total Parks, Recreation and Cultural</b>  | <b>39</b>  | <b>116</b> | <b>40</b>  | <b>115</b> | <b>40</b>       | <b>115</b> | <b>40</b>       | <b>115</b> | <b>40</b>  | <b>117</b> |
| <b>Public Works</b>                          |            |            |            |            |                 |            |                 |            |            |            |
| Engineering                                  | 5          | 0          | 5          | 0          | 5               | 0          | 4               | 0          | 4          | 0          |
| Community Facilities                         | 19         | 5          | 20         | 5          | 20              | 5          | 20              | 5          | 20         | 5          |
| <b>Total Public Works</b>                    | <b>24</b>  | <b>5</b>   | <b>25</b>  | <b>5</b>   | <b>25</b>       | <b>5</b>   | <b>24</b>       | <b>5</b>   | <b>24</b>  | <b>5</b>   |
| <b>Total General Fund Positions</b>          | <b>756</b> | <b>164</b> | <b>771</b> | <b>162</b> | <b>800</b>      | <b>165</b> | <b>805</b>      | <b>165</b> | <b>824</b> | <b>164</b> |
| <b>Capital Projects Fund Total Positions</b> | <b>2</b>   | <b>0</b>   | <b>2</b>   | <b>0</b>   | <b>2</b>        | <b>0</b>   | <b>2</b>        | <b>0</b>   | <b>2</b>   | <b>0</b>   |
| <b>Utilities Fund Total Positions</b>        | <b>140</b> | <b>1</b>   | <b>140</b> | <b>1</b>   | <b>150</b>      | <b>0</b>   | <b>149</b>      | <b>0</b>   | <b>152</b> | <b>0</b>   |
| <b>Total Authorized Strength All Funds</b>   | <b>898</b> | <b>165</b> | <b>913</b> | <b>163</b> | <b>952</b>      | <b>165</b> | <b>956</b>      | <b>165</b> | <b>978</b> | <b>164</b> |

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

# POSITION CHANGES: GENERAL FUND

FY2020 Adopted Budget

| Department                       | Position  | Full Time | Part Time | Notes   |
|----------------------------------|---|-----------|-----------|---|
| <b>FY2019 Changes</b>            | <b>FY2019 Adopted Positions</b>                     | 800       | 165       |   |
| Office of Community Engagement   | Manager of Citizens Assistance                      | 1         |           | Moved position from the Utilities Fund          |
| Treasurer                        | Collections Specialist                              | 1         |           | Approved by R18-293                             |
| Social Services                  | Benefits Services Specialist                        | 2         |           | Approved by R18-199 Medicaid/Medicare Expansion |
| Social Services                  | One Benefit Programs Supervisor                     | 1         |           | Approved by R18-199 Medicaid/Medicare Expansion |
|                                  | <b>Total Change</b>                                 | 5         | 0         |   |
|                                  | <b>FY2019 Revised Positions</b>                     | 805       | 165       |   |
| <b>FY2019 Department Changes</b> | <b>No Effect On Position Count</b>                  |           |           |   |
| Code Compliance                  | Senior Engineer                                     |           |           | Moved from Planning and Zoning                  |
| Code Compliance                  | Planner - Environmental                             |           |           | Moved from Planning and Zoning                  |
| Code Compliance                  | Planner - Environmental                             |           |           | Moved from Planning and Zoning                  |
| Code Compliance                  | Storm Water Engineer                                |           |           | Moved from Planning and Zoning                  |
| Code Compliance                  | Civil Engineer                                      |           |           | Moved from Planning and Zoning                  |
| Planning and Zoning              | Community Development Service Center Zoning Review  |           |           | Moved from Code Compliance                      |
| Planning and Zoning              | Community Development Service Center Zoning Review  |           |           | Moved from Code Compliance                      |
| Planning and Zoning              | Training Program Coordinator Engineering Specialist |           |           | Moved from Code Compliance                      |
|                                  | <b>Total Change</b>                                 | 0         | 0         |   |
|                                  | <b>FY2019 Department Changes</b>                    | 805       | 165       |   |

# POSITION CHANGES: GENERAL FUND

FY2020 Adopted Budget

| Department                      | Position   | Full Time  | Part Time  | Notes  |
|---------------------------------|--|------------|------------|--|
| <b>FY2020 Adopted Positions</b> |  |            |            |  |
| County Administration           | Project Manager                                      | 1          |            | Position funding offset by Code Compliance, Director of R-Board / Project Manger     |
| County Attorney                 | Assistant County Attorney I                          | 1          |            | Funded by School, Utilities and General Fund for Centralized Purchasing              |
| Finance and Budget              | Purchasing Card Administrator                        | 1          |            | Funded by rebate collected for increased usage of the purchasing card                |
| Finance and Budget              | Senior Contract Officer                              | 1          |            | Funded by Utilities Fund   |
| Human Resources                 | Human Resources Specialist                           | 1          |            |  |
| Human Resources                 | Professional & Organizational Development Specialist | 1          |            | Cost neutral in first year by decreasing expenditures                                |
| Sheriff                         | Deputy Sheriff 1 - Field Ops Recruiter               | 1          |            |  |
| Sheriff                         | Deputy Sheriff II - Sergeant - Recruiter             | 1          |            |  |
| Sheriff                         | Senior Administrative Associate                      | 1          | -1         | Convert Regular part-time to a full-time   |
| Fire & Rescue                   | Technician I - 24 Hour Staffing                      | 3          |            |  |
| Code Compliance                 | Stormwater Management Technician                     | 1          |            | Supported partially by increase in revenues estimated to be \$42,000                 |
| Code Compliance                 | Director of R-Board/ Project Manager                 |            | -1         | Position funding used to offset County Administration's proposed Project Manager     |
| Commonwealth's Attorney         | Assistant Commonwealth's Attorney                    | 1          |            |  |
| Commonwealth's Attorney         | Legal Secretary                                      | 1          |            |  |
| Planning and Zoning             | Planner - Long Range                                 | 1          |            |  |
| Social Services                 | Benefit Program Specialist II                        | 1          |            | Federal/State funded 76% and Stafford Hospital Mary Washington Healthcare funded 24% |
| Social Services                 | Family Services Specialist II                        | 1          |            | Federal/State funded 34%   |
| Social Services                 | Fraud Investigator II                                | 1          | -1         | Convert Regular part- time to a full-time<br>Federal/State funded 34%                |
| Parks and Recreation            | Parks Maintenance Worker I                           |            | 2          |  |
|                                 | <b>Total Adopted</b>                                 | <b>19</b>  | <b>-1</b>  |  |
|                                 | <b>Total General Fund Positions</b>                  | <b>824</b> | <b>164</b> |  |

# POSITION CHANGES: UTILITIES FUND

FY2020 Adopted Budget

| Department                      | Position                              | Full Time  | Part Time | Notes                              |
|---------------------------------|---------------------------------------|------------|-----------|------------------------------------|
| <b>FY2019 Changes</b>           | <b>FY2019 Adopted Positions</b>       | 150        | 0         |                                    |
| Utilities                       | Manager of Citizens Assistance        | -1         |           | Moved position to the General Fund |
|                                 | <b>Total Change</b>                   | <b>-1</b>  | <b>0</b>  |                                    |
|                                 | <b>FY2019 Revised Positions</b>       | <b>149</b> | <b>0</b>  |                                    |
| <b>FY2020 Adopted Positions</b> |                                       |            |           |                                    |
| Utilities                       | Public Information Officer            | 1          |           |                                    |
| Utilities                       | Utilities Line Worker I               | 2          |           |                                    |
|                                 | <b>Total Adopted</b>                  | <b>3</b>   | <b>0</b>  |                                    |
|                                 | <b>Total Utilities Fund Positions</b> | <b>152</b> | <b>0</b>  |                                    |



## Department: County Administration

**Position:** Project Manager, Full-time

**Funding Source:** General Fund

### Position Description:

The Project Manager (PM) manages Strategic Priority County projects that are outside of the general design and construction area. Project management responsibilities include the coordination and completion of projects on time within budget and within scope. Oversee all aspects of projects: set deadlines, assign responsibilities and monitor and summarize progress of project. Prepare reports for upper management regarding status of projects. The PM will coordinate closely with the Central Procurement Office to ensure procurements of Strategic Priority Projects are handled effectively and efficiently. The individual will be a certified Project Management Professional (PMP).

### Typical tasks for this position include, but are not limited to:

- Coordinate internal resources and third parties/vendors for the flawless execution of projects;
- Ensure that all projects are delivered on-time, within scope and within budget;
- Assist in the definition of project scope and objectives, involving all relevant stakeholders and ensuring technical feasibility;
- Ensure resource availability and allocation;
- Develop a detailed project plan to monitor and track progress;
- Manage changes to the project scope, project schedule and project costs using appropriate verification techniques;
- Measure project performance using appropriate tools and techniques;
- Report and escalate to management as needed;
- Manage the relationship with all project stakeholders;
- Perform risk management to minimize project risks;
- Establish and maintain relationships with third parties/vendors;
- Create and maintain comprehensive project documentation;
- Meet with vendors to take detailed ordering briefs and clarify specific requirements of each project;
- Track project performance, specifically to analyze the successful completion of short and long-term goals;
- Meet budgetary objectives and make adjustments to project constraints based on financial analysis;
- Develop comprehensive project plans;
- Use and continually develop leadership skills;
- Attend conferences and training as required to maintain proficiency;
- Perform other related duties as assigned; and
- Develop spreadsheets, diagrams and process maps to document needs.

### Position Justification:

The Board of Supervisors identified Strategic Priority 7.1: Develop County organizational capacity to deliver all County projects effectively and efficiently. Currently, project management skills are lacking across much of the organization. One of the key roles of this individual will be to assess current capability and needs throughout the organization and make recommendations to leadership regarding additional resources required to achieve the Board's stated priority. In addition, this individual will coordinate the tracking and reporting of the Board's Strategic Plan-Work plans to the Executive Leadership Team and the Board. This position consists of savings from a current part-time Director of R-Board/Project Manager that is not continuing in the FY2020 Proposed Budget.

**Cost Benefit Analysis:**

|                         |                 |
|-------------------------|-----------------|
| Salary/Benefits         | \$132,993       |
| Operating/Capital Costs | 5,000           |
| Revenue                 | 0               |
| Current Expenses        | 74,050          |
| <b>Net Cost</b>         | <b>\$63,943</b> |

| <b>Metric Description</b>   | <b>FY2018 Actual</b> | <b>FY2019 Budget</b> | <b>FY2020 Plan</b> |
|---|----------------------|----------------------|--------------------|
| <b>Strategic Plan Priority Projects Managed, Tracked and Reported</b> | N/A                  | N/A                  | 12                 |
| <b>Other County Priority Initiatives Managed Tracked and Reported</b> | N/A                  | N/A                  | 7                  |
| <b>County Project Management Strategy Developed</b>                   | N/A                  | N/A                  | 1                  |

**Department: County Attorney****Position:** Assistant County Attorney I, Full-time**Funding Source:** Schools Operating Fund, Utilities Fund, and General Fund**Position Description:**

The Assistant County Attorney I position is an entry level attorney position, which performs challenging professional legal work and provides legal advice and representation to the County. The attorney will perform legal research, routine legal reviews, and consulting and advising services, while assisting other attorneys in the office in specialized areas of local government law. Work is performed under the general supervision of the County Attorney. This position will allow for the realignment of duties within the County Attorney's office to support a centralized Procurement Office.

**Position Justification:**

The County Attorney's Office (CAO) has seen a substantial increase in the areas it already provides services in, such as Freedom of Information Act (FOIA) productions, land transactions, litigation, legal opinions, and development review applications. Additionally, the County's shift to a centralized Procurement Office, which will include contracts entered in to by Stafford County Public Schools, in addition to the County's contracts, will necessitate a considerable amount of review and services provided by one or more attorneys in the CAO. The CAO has maintained four attorneys to provide legal and advisory services for eight years and it can no longer meet the increased needs of a growing community without additional attorney staff.

The number of contracts reviewed by the CAO has stayed level, but the complexity of the contracts and the level of involvement by the CAO have substantially increased. Many contracts have required the CAO to review vendor contracts and terms (as opposed to use of the County's form contract), negotiate terms with vendor counsel, and attend meetings to discuss contracts, services, and performance. In previous years, reviewing a contract could take a couple of hours. Now, the review process can take weeks or months.

The Virginia Code requires an attorney to review and approve all contracts the County enters. Although the current contract workload is substantial, the CAO expects it to increase in the near future. With the guidance of a new contract administrator, the County is working to come into compliance with all contracting and procurement requirements. This means that more contracts will be coming to CAO for review and without additional attorney staff we cannot ensure timely review, negotiation, and approval of County contracts.

Another initiative which the Board has been dedicated to is shared services with the Schools. As the County and Schools work towards the vision of shared procurement services, an attorney will be needed to review those contracts and support the contract administrator with this initiative. There will be a new service provided by the CAO and the number of Schools' contracts is expected to be substantial. The CAO is willing to provide contract review and support services to the contract administrator, at her request, as to Schools contracts and procurement. This new level of service cannot be provided with the office's current staff. Charges to the School and Utility Funds will partially offset the cost of this position.

**Cost Benefit Analysis:**

|                         |                 |
|-------------------------|-----------------|
| Salary/Benefits         | \$119,223       |
| Operating/Capital Costs | 0               |
| Revenue                 | 88,283          |
| Current Expenses        | 0               |
| <b>Net Cost</b>         | <b>\$30,940</b> |

| <b>Metric Description</b>  | <b>FY2018 Actual</b> | <b>FY2019 Budget</b> | <b>FY2020 Plan</b> |
|--|----------------------|----------------------|--------------------|
| <b>Freedom of Information Act production review</b>                      | 125                  | 150                  | 200                |
| <b>Procurement and contract review</b>                                   | 57                   | 60                   | 80                 |
| <b>Legal opinions</b>  | 360                  | 425                  | 380                |
| <b>Active litigation (excluding bankruptcy and certificates of take)</b> | 37                   | 40                   | 40                 |
| <b>Deed review and drafting</b>  | 205                  | 200                  | 230                |

## Department: Finance and Budget

**Position:** Purchasing Card Administrator, Full-time

**Funding Source:** General Fund

### Position Description:

Highly motivated Purchasing Card Administrator for our Procurement Card (PCard) Program, which is essential to support small purchases for departments', facilities, and programs county-wide. This position administers our growing PCard program by collaborating with supervisors to ensure successful operation of the program through card management, compliance with fiscal and procurement policies (including audits), card inventory, training, spend analysis, administration of systems used to maintain card program and fraud control with the contracted vendor and internal systems used for record storage and card requests to include software testing, and program reporting. Position works with people at all levels of the organization and as well as contracted vendors. Excellent written and oral communication and public presentation skills, as well as attention to detail and good organization and planning skills are essential for this position. Successful candidate must have excellent computer and research skills and experience with administering systems, and must be able to work independently and as part of a team. Organization and time management skills are very important for this position.

### Typical tasks for this position include, but are not limited to:

- Maintaining and growing the County's Procurement Card (PCard) Program;
- Receives and processes new PCard applications;
- Issues, maintains and monitors accounts and program participant lists;
- Recommends and initiates account changes (i.e. closing accounts, placing restrictions, imposing limits) as needed;
- Determines program participant eligibility and departmental credit limits;
- Provides support, training and guidance to PCard program participants on proper use of PCard, policies and procedures;
- Serves as the program point of contact for card holders and for the issuing financial institution;
- Monitors PCard usage to ensure compliance with industry best practices based on federal, state, and local laws;
- Establishes metrics to gauge program effectiveness and identify areas of improvement;
- Performs routine audits of card statements, receipts, transactions and online monitoring;
- Maintains internal controls and minimize risk exposures;
- Maintains cardholder agreement forms, original applications, account assignments, and all related materials; and,
- Creates, maintains, analyzes and provides various reports, to include program statistics, spending trends and misuse reports.

**Position Justification:**

Central Procurement is in the infancy stage of a complete redevelopment of our organization. We will be updating policies, processes and tools/templates to allow us to be compliant with state law, manage procurement operations efficiently and effectively, combining all to create a Shared Services environment. Currently, Procurement is responsible for all purchase orders (PO) for county spend (informal and formally solicited goods/services on a PO), managing the formal solicitation process for all procurements over \$50k for the County, School Board, R-Board, and most Constitutional Officers (Sheriff, Commissioner of Revenue, Treasurer, etc.) and managing the PCard program (monitor spend, audit, compliance, report). The County's policies are out of date and the County risks are escalating. The County currently spends between \$2.5 - \$3.5 million dollars each year with the PCard which is currently growing. It is projected that PCard rebates will provide sufficient revenue to fund this position.

**Cost Benefit Analysis:**

|                         |            |
|-------------------------|------------|
| Salary/Benefits         | \$82,000   |
| Operating/Capital Costs | 0          |
| Revenue                 | 82,000     |
| Current Expenses        | 0          |
| <b>Net Cost</b>         | <b>\$0</b> |

| Metric Description                                    | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|---|---------------|---------------|-------------|
| Stafford County Procurement Reviews                   | 0             | 0             | 1           |
| Stafford County Procurement Card Reviews              | 0             | 0             | 1           |
| Full compliance to County's procurement card policies | N/A           | N/A           | Partial     |
| Increase use of payment card/rebate to County         | No            | No            | Yes         |

**Department: Finance and Budget****Position:** Senior Contract Officer, (1) Full-time**Funding Source:** (1) Utilities Fund**Position Description:**

In the role of a Senior Contracts Officer, the responsibilities of this position will manage and conduct innovative, difficult and complex competitive procurement processes, both formal and informal, and a variety of goods and services. These positions will provide guidance, education and advice to using departments about the process of solicitations. They will manage the process to include evaluating bids and proposals, review and analyze justifications for award/non-award to ensure the integrity of the County's procurement procedures are intact and that the spending of public funds align with law. The position will conduct and manage negotiations; work with the County Attorney's Office and a firm's legal and contracts team during the development and negotiation of contracts and bid and contract award and disputes. These positions will assist in the training of end using departments on the contract lifecycle, to include addressing County and Contractor issues.

**Position Justification:**

Central Purchasing is in the infancy stage of a complete redevelopment of our organization. We will be updating policies, processes and tools/templates to allow us to be compliant with state law, manage procurement operations efficiently and effectively, combining all to create a Shared Services environment. Currently, Purchasing is responsible for all purchase orders (PO) for county spend (informal and formally solicited goods/services on a PO), managing the PCard program (monitor spend, audit, compliance, report), managing the formal solicitation process for all procurements over \$50k for the County (all depts.), School Board, R-Board, and most Constitutional Officers (Sheriff, Commissioner of Revenue, Treasurer, etc.)

This responsibility minimally requires procurement officers trained in formal procurement processes and working knowledge of commodities (Construction, Utilities, Information Technology, General Services, Professional Services, etc.) At present time, Purchasing does not have the number of personnel resources, or resources trained in formal solicitations and or commodities required of a public body's procurement division to appropriately manage the competitive procurement processes, and contract management lifecycle needed by the County (or Schools), required by the Virginia Public Procurement Act (VPPA).

## Cost Benefit Analysis:

|                         |            |
|-------------------------|------------|
| Salary/Benefits         | \$219,274  |
| Operating/Capital Costs | 0          |
| Revenue                 | 219,274    |
| Current Expenses        | 0          |
| <b>Net Cost</b>         | <b>\$0</b> |

| Metric Description  | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|---|---------------|---------------|-------------|
| <b>Stafford County Procurement Officers</b>   | 2             | 3             | 5           |
| <b>Standardize Procurement Solicitation templates (IFB, RFP, Informal, (Construction/Gen Svcs/IT)</b> | No            | No            | Yes         |
| <b>Standardize Procurement Contract templates (Construction/Gen Svcs/IT/Riders/EULA Addendums)</b>    | No            | No            | Yes         |
| <b>Update Policies for Shared Services (County &amp; Schools)</b>                                     | No            | No            | Yes         |
| <b>Annual Policy Update process to reflect VPPA</b>   | No            | No            | Yes         |
| <b>Standardize Solicitation, Negotiation, and Contracting Process for Shared Services</b>             | No            | No            | Yes         |



## Department: Human Resources

**Position:** Human Resources Specialist, Full-time

**Funding Source:** General Fund

### Position Description:

This position will support the classification, compensation, and benefits functions through inputting and maintaining employee records in the payroll and benefits systems.

### Typical tasks will include, but are not limited to:

- Review and process Personnel Action Request forms for new hires, promotions, and resignations or retirements;
- Review and process benefit enrollments and changes for health, dental, and supplemental policies;
- Prepare, research, and respond to compensation and benefits surveys from other public entities;
- Receive, review, process, verify, and maintain personnel related documentation;
- Examine employee records to answer inquiries and provide information on personnel actions;
- Assist in counseling employees and researching solutions to compensation or benefits related inquiries; and,
- Explain human resources policies to employees and departments.

### Position Justification:

This position is critical for the Human Resources (HR) Department to increase capacity and response times in these functions. The workload that we have on a regular basis is resulting in significant delays and inability to work on special projects as they arise. This person will relieve senior staff from some of the routine processes and allow them to focus time on complex tasks and special projects. The position supports the Board's Strategic Plan under the priority of Organizational Excellence. Delays in processing time or the inability to respond efficiently to areas of concern can have a direct impact on the recruitment and retention efforts of the County.

Changes at the State and Federal level including increasing responsibility and complexity of the Virginia Retirement System and compliance with the Affordable Care Act (ACA) have created significant demands on the HR Department. The addition of this position will still result in a staffing level for the Human Resources Department of below the staffing level in FY1998. At that time, total authorized employees in the County was 563 full-time employees compared to FY2019 with 952 full-time employees.

The national standard/best practice for HR staff to employee ratios is one for every 100 full time-equivalent employees (ratio of 1.0). Recent surveys have suggested that this number should be even greater, at one HR staff member for every 70 employees (ratio of 1.4). Stafford County HR staff to full-time equivalent employees in FY2019 is one for every 188 employees (ratio of 0.53). Adding one additional full-time staff member would bring the ratio to 0.63. Adding two full-time staff members would bring the ratio to 0.72. The ideal HR staff size based on this ratio is 10.5.

**Cost Benefit Analysis:**

|                         |                 |
|-------------------------|-----------------|
| Salary/Benefits         | \$77,286        |
| Operating/Capital Costs | 3,235           |
| Revenue                 | 0               |
| Current Expenses        | 0               |
| <b>Net Cost</b>         | <b>\$80,521</b> |

| <b>Metric Description</b>  | <b>FY2018 Actual</b> | <b>FY2019 Budget</b> | <b>FY2020 Plan</b> |
|--|----------------------|----------------------|--------------------|
| <b>Time to Complete Reclassification Requests</b>  | 3-8 weeks            | 3-10 weeks           | 2-3 weeks          |
| <b>Compensation and Benefits Surveys</b>   | 34                   | 25                   | 35                 |
| <b>Positions Reviewed and Updated for Accuracy, Internal Equity, and/or Market Competitiveness</b> | 57                   | 30                   | 75                 |

## Department: Human Resources

**Position:** Professional and Organizational Development Specialist, Full-time

**Funding Source:** General Fund

### Position Description:

This position will focus on planning and organizing professional development opportunities and organizational development initiatives.

### Typical tasks will include, but are not limited to:

- Manage and develop the organization's Talent Management System;
- Create, plan, and organize professional development and training opportunities for various employee groups;
- Provide curriculum and course assessment and analysis, assuring training and development efforts are aligned with County's vision, values, competencies, and philosophies;
- Consult with managers, supervisors, employees and develops learning and educational opportunities to create high performance;
- Facilitate ongoing needs assessments and ensures employees are informed of training opportunities;
- Plan, organize, and develop programs and processes to support the Executive Leadership Team in implementing principles of High Performance Organizations;
- Facilitate meetings and retreats for the Executive Leadership Team and individual departments to support strategic planning; and,
- Track participation and completion in development/training programs and provide reports with analytics, analysis, and future recommendations.

### Position Justification:

This position will support the Board of Supervisors Strategic Plan (Organizational Excellence) and was a direct recommendation of two employee task force groups in FY2019 for professional development and supervisory responsibilities. In addition to the position itself, several taskforce groups referenced needs for organizational training initiatives which this position could review and recommend solutions. This position will provide direct management and planning for the County's professional and organizational opportunities and will provide the capacity to analyze the needs of the organization and develop programs to support those needs. Funding will be provided through reductions in the Human Resources (HR) Non-Departmental accounts.

Currently, this function is handled primarily by the Director of Human Resources with some support from other HR staff. Due to workload capacity, new programs and initiatives are difficult to organize and even existing programs are not always able to be implemented. There is a significant need for a dedicated individual to be responsible for these functions. In addition, the new Talent Management System will increase the workload and responsibility in the area of professional development. This position will have the capacity to take ownership of that system so that it may be utilized effectively in the organization.

The national standard/best practice for HR staff to employee ratios is 1 for every 100 full time-equivalent employees (ratio of 1.0). Recent surveys have suggested that this number should be even greater a 1 HR staff member for every 70 employees (ratio of 1.4). Stafford County HR staff to full-time equivalent employees in FY2019 is 1 for

## Position Justification

FY2020 Adopted Budget

every 188 employees (ratio of 0.53). Adding one additional full-time staff member would bring the ratio to 0.63. Adding two full-time staff members would bring the ratio to 0.72. The ideal HR staff size based on this ratio is 10.5.

### Cost Benefit Analysis:

|                         |            |
|-------------------------|------------|
| Salary/Benefits         | \$86,572   |
| Operating/Capital Costs | 1,235      |
| Revenue                 | 0          |
| Current Expenses        | 87,807     |
| <b>Net Cost</b>         | <b>\$0</b> |

| Metric Description                | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|-----------------------------------|---------------|---------------|-------------|
| Instructor Led Training Completed | 28            | 22            | 35          |
| Online Learning Courses Completed | 92            | 75            | 150         |

## Department: Sheriff

**Position:** Deputy Sheriff I – Field Operations – Recruiter, Full-time

**Funding Source:** General Fund

### Position Description:

The Deputy Sheriff I – Field Operations - Recruiter will be responsible for conducting a full-time recruitment initiative to recruit qualified candidates to the Stafford County Sheriff's Office. The position will be consistently attending recruitment events, maintaining contact with potential applicants, conducting follow-up contacts with potential applicants, conducting applicant testing, and conducting background investigations on potential applicants.

### Position Justification:

For over the past year, the Stafford County Sheriff's Office has had difficulty recruiting qualified individuals to fill vacancies within the agency. The Stafford County Sheriff's Office has been directly competing with Northern Virginia agencies that have full-time recruitment teams that travel within and outside of the Commonwealth of Virginia to recruit for their agencies. The Stafford County Sheriff's Office Strategic Planning Process had a focus group study the recruitment issues for this agency for a period over six months. After conducting their research, the focus group recommended having a two or four person full-time recruitment team comprised of sworn personnel to solely focus on recruiting for all vacant positions within the agency.

Currently, the Stafford County Sheriff's Office has deputies that attend recruiting events when they are available outside of their required job duties. This effort has not been effective in recruiting qualified candidates. There are numerous current vacancies within our organization that have not been able to be filled due to a severe lack of qualified applicants and the inability to dedicate the necessary resources to recruitment efforts for our agency. The inability to recruit qualified candidates has a direct impact on the operations of the Stafford County Sheriff's Office. These deficiencies cause a lack in manpower which is creating greater workloads on the positions that are currently filled.

### Cost Benefit Analysis:

|                         |                 |
|-------------------------|-----------------|
| Salary/Benefits         | \$78,695        |
| Operating/Capital Costs | 17,214          |
| Revenue                 | 0               |
| Current Expenses        | 0               |
| <b>Net Cost</b>         | <b>\$95,909</b> |

| Metric Description                                  | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|---|---------------|---------------|-------------|
| Number of Recruiting Events Attended                | 14            | 14            | 25          |
| Number of Applicants                                | 838           | 868           | 2300        |
| Number of Applicants Successfully Processed (Hired) | 15            | 15            | 40          |
| Number of Qualified Applicants Needed               | 40            | 40            | 40          |

## Department: Sheriff

**Position:** Deputy Sheriff II - Sergeant – Recruiter, Full-time

**Funding Source:** General Fund

### Position Description:

The Deputy Sheriff II, Sergeant Field Operations - Recruiter will be responsible for conducting a full-time recruitment initiative to recruit qualified candidates to the Stafford County Sheriff's Office. The position will be consistently attending recruitment events, maintaining contact with potential applicants, conducting follow-up contacts with potential applicants, conducting applicant testing, and conducting background investigations on potential applicants. This position will serve as the direct supervisor for the Deputy Sheriff I, Field Operations – Recruitment position and oversee all aspects of the recruitment processes for the Stafford County Sheriff's Office.

### Position Justification:

For over the past year, the Stafford County Sheriff's Office has had difficulty recruiting qualified individuals to fill vacancies within the agency. The Stafford County Sheriff's Office has been directly competing with Northern Virginia agencies that have full-time recruitment teams that travel within and outside of the Commonwealth of Virginia to recruit for their agencies.

Currently, the Stafford County Sheriff's Office has deputies that attend recruiting events when they are available outside of their required job duties. This effort has not been effective in recruiting qualified candidates. There are numerous current vacancies within our organization that have not been filled due to a severe lack of qualified applicants and the inability to dedicate the necessary resources to recruitment efforts for our agency.

The inability to recruit qualified candidates has a direct impact on the operations of the Stafford County Sheriff's Office. These deficiencies cause a lack in manpower which is creating greater workloads on the positions that are currently filled.

### Cost Benefit Analysis:

|                         |                  |
|-------------------------|------------------|
| Salary/Benefits         | \$95,063         |
| Operating/Capital Costs | 17,214           |
| Revenue                 | 0                |
| Current Expenses        | 0                |
| <b>Net Cost</b>         | <b>\$112,277</b> |

| Metric Description   | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|--|---------------|---------------|-------------|
| <b>Number of Recruiting Events Attended</b>                | 14            | 14            | 25          |
| <b>Number of Applicants</b>                                | 838           | 868           | 2300        |
| <b>Number of Applicants Successfully Processed (Hired)</b> | 15            | 15            | 40          |
| <b>Number of Qualified Applicants Needed</b>               | 40            | 40            | 40          |

## Department: Sheriff

**Position:** Senior Administrative Associate, Part Time to Full Time Conversion

**Funding Source:** General Fund

### Position Description:

The Senior Administrative Associate is a civilian position required to assist the Commander, his Assistant and their detectives with the day to day operations of the Sheriff's Criminal Investigations Division. This position requires the associate to provide clerical duties to the division, but mainly to the commander and his assistant, writing memos, letters, emails to members of this agency, along with other agencies both law enforcement and civilian. More importantly this associate is also responsible for keeping the financial records of the division, to include the legal seizures and forfeitures of property, the monies deposited in division accounts, the monies sent to the appropriate commonwealth department and the disbursements to narcotics detectives in their official capacities. This position also requires the administrative associate to perform skilled clerical and intermediate technical work helping with a variety of office assistance and difficult administrative tasks; does related work as required.

### Position Justification:

This position was split between two full time administrative associates several years ago. It was then reduced to one full time position and two years ago it was again reduced to its present part time position. In the meantime the Sheriff's Criminal Investigation detectives are working more complex investigations some of which involve asset seizures and forfeitures resulting in the meticulous record keeping that takes place, so the assets can be distributed properly and legally to appropriate accounts and the Department of Criminal Justice Services. Because of the part time status of this administrative position this process at times can be slowed down due to the part time hours during a four day work week. This potentially could cause a delay on getting this work accomplished. For example, in a recent examination an auditor noticed court ordered forfeited money was taken out of Evidence on a Friday, counted then deposited in the bank per policy. However, the check to Department of Criminal Justice Services was not written out and sent until the following Monday. The reason being the part-time Administrative Assistant does not work on Fridays and only part time the rest of the week. It is much better for record keeping and eventual auditing situations if everything is done on the same day. In another example of this associate's work, there is the processing of concealed handguns permits that have to be completed in 45 days. The applications are filed in the courts, then turned over to the Administrative Assistant, who then must begin entering the over 200 applicants' identification information into the Sheriff's Records Management System. The next step is running those same people through the Virginia Department of Motor Vehicles and the Crime Information Network. This is a necessary process because it enables the detective and courts to approve or disapprove the concealed weapons permit application based on the information those data checks divulge. Also, the Criminal Investigation Division is required to submit a statistical report to the Sheriff on a certain date each month. The report is submitted to the Administrative Assistant for clerical work, who then forwards it up to the Sheriff's clerical staff, the Sheriff may use it in meetings with the Board of Supervisors. However, only working 28 hours each week there has been at least a half dozen times when the report was delayed in being delivered to the Sheriff's Administrative staff. These are just a couple of examples of the work the Criminal Investigations Administrative Assistant handles. This does not include the distribution of incoming mail, the memos, emails and letters that are typed and mailed. The assistant is also responsible for taking phone calls from citizens looking for a detective, other law enforcement agencies looking for help or a particular detective, other in house deputies looking for the detectives. When the assistant is not in the office due to the part time status, which includes not being in the office on Fridays, the Criminal Investigation

telephones are forwarded up to the Sheriff's dispatchers, who must then answer those calls and then try and help that person while also doing their assigned work.

**Cost Benefit Analysis:**

|                         |                 |
|-------------------------|-----------------|
| Salary/Benefits         | \$34,308        |
| Operating/Capital Costs | 0               |
| Revenue                 | 0               |
| Current Expenses        | 0               |
| <b>Net Cost</b>         | <b>\$34,308</b> |

| <b>Metric Description</b>   | <b>FY2018 Actual</b> | <b>FY2019 Budget</b> | <b>FY2020 Plan</b> |
|---|----------------------|----------------------|--------------------|
| <b>Completes Criminal History and Department of Motor Vehicle checks for all Concealed Weapon Permits and Federal Firearms Licenses, and provides appropriate documentation, accurately and in the required timeframes 100% of the time</b>   | 87%                  | 87%                  | 100%               |
| <b>Completes the processing and accounting documentation of Asset Seizures and Forfeitures, to include Operations Funds, seized bank accounts and all receipts of Special Investigations Unit purchases of illegal narcotics, accurately and in the required timeframe 100% of the time</b> | 93%                  | 93%                  | 100%               |
| <b>Certified all Criminal Investigation Division NCIC/VCIN entries for authenticity and valid longevity, accurately and in the required timeframe 100% of the time.</b>   | 66%                  | 66%                  | 100%               |
| <b>Provides Administrative support to the Criminal Investigation Division (monthly reports, answering service, supplies, memos, editing, etc.) accurately and within required timeframes 100% of the time.</b>  | 70%                  | 70%                  | 100%               |



**Department: Fire & Rescue****Position:** Technician I – 24 Hour Staffing, (3) Full-time**Funding Source:** General Fund**Position Description:**

Technician I's respond to calls for service by suppressing fires, providing basic and advanced emergency medical life support, responding to alarms, handling hazardous materials, operating on the scene of vehicle accidents, providing community outreach, and public information sessions. The position requires driving and operation of vehicles associated with the Fire and Rescue Department to discharge responsibilities of the position and utilization of equipment and supplies that are or may be required for the response to emergency calls.

**Position Justification:**

Effective fire and rescue emergency response is dependent upon a dedicated and responsive operational force.

A 24-hour fire suppression unit includes a 12 person suppression crew, with three assigned Technician I's, one for each rotational shift. Technician I's serve as the base-level firefighters and paramedics assigned to the staffed fire suppression apparatus.

In an effort to decrease response times and improve emergency response to the community of Stafford County, three Technician I positions will be used to supplement existing field operations staffing. These positions will serve as an incremental step towards comprehensive staffing throughout the locality.

**Cost Benefit Analysis:**

|                         |                  |
|-------------------------|------------------|
| Salary/Benefits         | \$215,729        |
| Operating/Capital Costs | 15,000           |
| Revenue                 | 0                |
| Current Expenses        | 0                |
| <b>Net Cost</b>         | <b>\$230,729</b> |

| Metric Description  | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|---|---------------|---------------|-------------|
| <b>Eight (8) minute response time to Priority 1 Emergencies</b> | 64%           | 90%           | 90%         |

## Department: Code Compliance

**Position:** Stormwater Management Technician, Full-Time

**Funding Source:** General Fund

### Position Description:

The Stormwater Management Technician's job duties include inspection of all County stormwater management facilities in accordance with the Municipal Separate Storm Sewer System (MS4) Permit and County Code, in addition to providing support to the Environmental Division Manager regarding MS4 Permit compliance, data tracking, public outreach and education.

### Position Justification:

The Stafford County Public Works Department has significantly grown with the recent merger of both Public Works and Utilities. Additionally, the number of stormwater management facilities within the County continues to increase year-over-year, and will become increasingly difficult to sustain the inspection metric associated with the MS4 Permit. More importantly, however, is the desire from the Board of Supervisors to continue addressing and providing support to the public regarding stormwater management, erosion and drainage issues. This position will take responsibility of multiple tasks currently being performed by various Public Works staff, and ultimately increase staff efficiency. This position will be partially funded by increased revenue for inspection fees.

### Cost Benefit Analysis:

|                         |                 |
|-------------------------|-----------------|
| Salary/Benefits         | \$77,012        |
| Operating/Capital Costs | 0               |
| Revenue                 | \$42,000        |
| Current Expenses        | 0               |
| <b>Net Cost</b>         | <b>\$35,012</b> |

| Metric Description   | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|--|---------------|---------------|-------------|
| <b>Total number of stormwater management facilities county-wide</b>    | 1388          | 1515          | 1732        |
| <b>Stormwater management facilities biennial inspections per month</b> | 58            | 63            | 72          |

## Department: Commonwealth Attorney

**Position:** Assistant Commonwealth Attorney, Full-time

**Funding Source:** General Fund

### Position Description:

The Assistant Commonwealth's Attorney serves as a prosecutor, preparing cases for prosecution; trying cases in General District, Juvenile and Domestic Relations and Circuit Courts. The Assistant Commonwealth's Attorney tries criminal offenses brought under County and State statutes; interviews police officers, victims, witnesses and other individuals in preparing cases; provides assistance to citizens and law enforcement officers; performs related tasks as required.

### Position Justification:

In 1989, when Commonwealth's Attorney Eric Olsen was hired as an assistant under Daniel Chichester, the county had 58,000 residents and Mr. Olsen's position was one of three (3) prosecutors in the county.

Stafford's growth over the last 30 years has been remarkable. The county has found that apart from the benefits and growth brings to a community, there is a significant impact on all aspects of public safety, including a corresponding increase in the amount of crime and criminal activity.

Through the budgetary process, the county has recognized the effect that growth has on public safety and the criminal justice system with annual increases in the budget for the agencies on the front lines of public safety. Each year, the county has approved an increase in the number of sworn law enforcement officers for the Sheriff's Office.

For a time, the budget of the Commonwealth's Attorney's office kept pace with Stafford's growth. From 1989 to 2005 the county's population increased from 58,000 residents to 116,000, a growth rate of 100%. During that time, the number of prosecutors rose from three (3) to thirteen (13).

Unfortunately, for the last 13 years – since 2005 – there has been zero increase in the number of prosecutors serving Stafford County; this, despite the County's growth and the corresponding increase to the criminal justice system. From 2005 to 2018, the population of the County grew by an additional 30,000 residents, from 116,000 to 146,000. Since 2005 the Stafford Sheriff's Office has grown from 136 sworn law enforcement officers to 207 sworn law enforcement officers.

The situation is untenable and the Commonwealth's Attorney's Office is finding it increasingly difficult to cover all of the prosecution duties the County expects.

Apart from growth, there are new and increasing obligations that have fallen on the prosecutors and staff of the Commonwealth's Attorneys. The computer age and production and collection of digital evidence have led to a startling increase in the amount of types of evidence which exists in any given criminal case. In 2005, a typical felony case involved a written police report, a search warrant for physical evidence and, if we were lucky, some photographs of the crime scene and relevant locations. In 2018, a typical felony case involves several hours of dash-cam audio, video cell phone analysis with thousands of bits of data, surveillance video from business locations, and countless digital photographs. The sheer volume of data that the prosecutor is required to access, review, be familiar with and then present in a cogent and understandable form can be overwhelming. It requires a time commitment that did not exist before the digital age.

Finally, there is a recent development that will have an impact on the Commonwealth's Attorney's Office and a prosecutor's obligation during the conduct of a criminal case. It is a new proposed Discovery Rule from the Supreme Court of Virginia. That new rule, set to go into effect in 2019, will increase the prosecutor's pre-trial obligations significantly, adding to an already over-burdened and overwhelmed staff.

**Cost Benefit Analysis:**

|                         |                  |
|-------------------------|------------------|
| Salary/Benefits         | \$116,992        |
| Operating/Capital Costs | 13,600           |
| Revenue                 | 0                |
| Current Expenses        | 0                |
| <b>Net Cost</b>         | <b>\$130,592</b> |

| Metric Description  | FY2006 Actual | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|---|---------------|---------------|---------------|-------------|
| <b>Compensation Board Staffing Standards (Assistant Attorney positions due)</b> | N/A           | 12.68         | 12.58         | 15          |
| <b>Digital Evidence Management (hours)<sup>1</sup></b>                          | N/A           | +8,000        | 10,000-12,000 | 12,000      |
| <b>Actual Staffing (Assistant Attorney positions)</b>                           | 11            | 11            | 11            | 13          |
| <b>New Discovery Requirements:</b>  |               |               |               |             |
| <b>Attorney</b>   |               |               |               |             |
| General Discovery   | N/A           | N/A           | 490 Hours     | 5,177 Hours |
| Video Evidence  | N/A           | N/A           | 40 Hours      | 120 Hours   |
| Audio Evidence  | N/A           | N/A           | 132 Hours     | 390 Hours   |
| Expert Designations   | N/A           | N/A           | 0 Hours       | 928 Hours   |
| <b>Paralegal</b>  |               |               |               |             |
| General Discovery   | N/A           | N/A           | 210 Hours     | 2,218 Hours |
| Video Evidence  | N/A           | N/A           | 160 Hours     | 480 Hours   |
| Audio Evidence  | N/A           | N/A           | 88 Hours      | 260 Hours   |
| Expert Designations   | N/A           | N/A           | 0 Hours       | 398 Hours   |

<sup>1</sup> Over 8,000 hours of various forms of digital evidence/information related to active cases were identified as available to the Commonwealth's Attorney's Office. Because of staffing constraints, only 1,500 hours of that material was reviewed and evaluated by prosecutors and paralegals.

## Department: Commonwealth Attorney

**Position:** Legal Secretary, Full-time

**Funding Source:** General Fund

### Position Description:

The Legal Secretary provides secretarial services for thirteen (13) prosecutors within the Commonwealth's Attorney's Office; prepares and maintains weekly court dockets; prepares legal documents and obtains necessary paperwork for docket files; coordinates witness interviews and issues subpoenas; listens to jail calls and transcribes or takes notes; obtains police reports and runs criminal records; performs related duties as directed.

### Position Justification:

The Commonwealth's Attorney support staff has not increased since 2005. At that time, there were four (4) judges between each of the three courts. There are now seven (7) judges between those courts.

Currently, the support staff is designated by court and the duties revolve mainly around the competent and thorough preparation of the specified court's docket. More complex cases such as murder require case specific assignments to paralegals assigned to Circuit Court. This preparation is crucial to the prosecutor's success in the courtroom. Over the past 10 years, the court caseload reports show slight to moderate increases.

Specifically, there has been an increase in the Juvenile and Domestic Relations Court. Domestic violence cases prosecuted in accordance with the grant have more than doubled, from 95 cases in 2009 to 185 in 2017. These cases require more attention, given the nature of the offenses.

The weekly docket preparation for this court takes the paralegal an average of 2-3 days, leaving insufficient time for research, case preparation or necessary document requests. This lack of adequate prep time often creates the need for continuances, adding to the frustration and stress of multiple court appearances by the victims and/or witnesses.

The computer age and collection of digital evidence have led to a startling increase in the amount of types of evidence which exists in any given criminal case. This volume of data which did not exist before requires an overwhelming time commitment by the prosecutor and support staff. Thus, more responsibilities have been shifted to the paralegals as a result of technological advances. Due to these new responsibilities, the day to day docket preparation has become more difficult to produce in a timely manner.

A legal secretary would alleviate a portion of the docket preparation, allowing the paralegal sufficient time to review, request and verify evidence, such as 911 recordings, cruiser videos, protective orders and other necessary information. Dockets can be better prepared for the attorneys entering the courtroom. Currently, there is one paralegal supporting the entire Juvenile and Domestic Relations Court. The court has gone from one part-time judge to 2 full and one part-time judge.

## Position Justification

FY2020 Adopted Budget

### Cost Benefit Analysis:

|                         |                 |
|-------------------------|-----------------|
| Salary/Benefits         | \$58,997        |
| Operating/Capital Costs | 2,325           |
| Revenue                 | 0               |
| Current Expenses        | 0               |
| <b>Net Cost</b>         | <b>\$61,322</b> |

| Metric Description                  | FY2006 Actual | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|-------------------------------------|---------------|---------------|---------------|-------------|
| <b>Legal Support Positions</b>      | 8             | 8             | 8             | 9           |
| <b>Attorney Positions Supported</b> | 13            | 13            | 13            | 14          |
| <b>New Discovery Requirements:</b>  |               |               |               |             |
| <b>Attorney</b>                     |               |               |               |             |
| General Discovery                   | N/A           | N/A           | 490 Hours     | 5,177 Hours |
| Video Evidence                      | N/A           | N/A           | 40 Hours      | 120 Hours   |
| Audio Evidence                      | N/A           | N/A           | 132 Hours     | 390 Hours   |
| Expert Designations                 | N/A           | N/A           | 0 Hours       | 928 Hours   |
| <b>Paralegal</b>                    |               |               |               |             |
| General Discovery                   | N/A           | N/A           | 210 Hours     | 2,218 Hours |
| Video Evidence                      | N/A           | N/A           | 160 Hours     | 480 Hours   |
| Audio Evidence                      | N/A           | N/A           | 88 Hours      | 260 Hours   |
| Expert Designations                 | N/A           | N/A           | 0 Hours       | 398 Hours   |

## Department: Planning and Zoning

**Position:** Planner - Long Range, Full-time

**Funding Source:** General Fund

### Position Description:

Implement Board of Supervisors' Three-Year Priorities, as specified in the Board of Supervisor's 2040 Vision Statement and Strategic Plan, the position would assist in implementation of established priorities, including:

- Assist with Long Range Planning efforts in support of Economic Development priority focus areas, including Downtown Stafford.
- Execute growth management strategies to align the Comprehensive Plan with infrastructure needs.
- Assist in the background research, demographic projections and overall development of transportation priorities.
- Engagement of the public in development of the County's long range vision for growth and development.

Long Range Planning and Demographics: This position would assist with long range planning and demographics.

Tasks include:

- Update and draft new elements of the Comprehensive Plan – Managing updates to the Comprehensive Plan to support economic development initiatives and implementation recommendations, including development of small area plans for Downtown Stafford and other targeted growth areas;
- Development Tracking and Projections – Tracking of new development approvals to assist Economic Development, Public Works and Public Schools with growth projections for determining anticipated infrastructure needs;
- Manage Comprehensive Plan Implementation – Assist with analysis and effectiveness of implementation measures to meet goals of the Comprehensive Plan;
- 2020 Census and Redistricting – Assist with tracking and implementation for Census counts and redistricting efforts; and,
- Other – Assist in the budget process by projecting application revenues and proffer collections.

Land Use Applications Management: This position would assist with project management of Zoning Reclassification and Conditional Use Permit applications.

### Position Justification:

This position is necessary to carry out the new priority initiatives specified in the Board's 2040 Strategic Plan. The department is tasked with working with the Board, Planning Commission, various County departments, and the public to incentivize growth in the Targeted Growth Areas, and evaluate zoning outside the areas served by public water and sewer to maintain the rural character of the County. In addition to determining growth management strategies and preparing ordinance and Comprehensive Plan amendments, this will entail development of a community engagement plan which will include community meetings.

In addition to the Board's Three Year priorities, the Comprehensive Plan includes an Implementation Plan that recommend: Additional planning studies in the County's targeted growth areas; Consolidation of environmental planning documents, and; amendment of existing Plan elements that address telecommunications, architectural design, and cultural resources, among others. The Code of Virginia specifies that the Comprehensive Plan should be revisited and updated every five years. The next cycle will begin in FY2020, and will need to take into consideration any new amendments associated with the Board's Strategic Plan.

The Long Range division of Planning and Zoning covers not only management of the County's Comprehensive Plan, but also serves as project managers for Zoning Reclassifications, Conditional Use Permits and Comprehensive Plan Compliance Reviews and individual Comprehensive Plan amendment requests. In the past, increases in land use applications have directed staff resources away from long range planning efforts. Staff anticipates an increase in the number of land use applications to be submitted for review and believes this upward trend will only continue given the following factors. The scheduled completion of the new Courthouse Road Interstate 95 interchange and Courthouse Road widening is July 2020. These improvements are likely to spur on additional development along Courthouse Road. The extension of the I-95 HOT lanes to US Route 17 will ease gridlock and increase development potential. In addition, the development of Downtown Stafford and other Targeted Growth Areas would entail rezoning land to meet the requirements intended for these areas. Being able to dedicate resources to long range planning efforts is a benefit to the County as it serves to shape the form and location of future development proposals.

Lastly, the upcoming 2020 Census and follow-up redistricting efforts for 2021 will require assistance from the Long Range planning division. Current staff levels are not sufficient to support these efforts.

**Cost Benefit Analysis:**

|                         |                 |
|-------------------------|-----------------|
| Salary/Benefits         | \$76,895        |
| Operating/Capital Costs | 1,500           |
| Revenue                 | 0               |
| Current Expenses        | 0               |
| <b>Net Cost</b>         | <b>\$78,395</b> |

| <b>Metric Description</b>                                   | <b>FY2018 Actual</b> | <b>FY2019 Budget</b> | <b>FY2020 Plan</b> |
|---|----------------------|----------------------|--------------------|
| <b>Zoning Reclassifications and Conditional Use Permits</b> | 32                   | 32                   | 36                 |
| <b>Comprehensive Plan Amendments</b>                        | 1                    | 4                    | 6                  |
| <b>Small Area Plan Studies</b>                              | 0                    | 1                    | 3                  |



## Department: Social Services

**Position:** Benefit Programs Specialist II, Full-time

**Funding Source:** Federal/ State: 76%; Stafford Hospital and Mary Washington Healthcare: 24%

### Position Description:

Responsibilities of the Benefit Programs Specialist II are related to the determination and re-determination of eligibility of individuals and families for financial assistance, food stamps, 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. Per "42 CFR 435.904-Establishment of outstation location to process applications for certain low-income eligibility groups": Benefit Programs Specialist IIs, hereafter referred to as Out Stationed Eligibility Workers (OEWs), are placed on-site within the community for high need of care/services.

The use and functions of OEWs shall be in keeping with the requirements for the establishment of outstation locations of Section 435.904 of the Code of Federal Regulations, 42 CFR, Part 430 to END as well as Federal guidance from the Centers for Medicare and Medicaid. OEWs shall assist in the effective determination of Medical Assistance eligibility.

### Position Justification:

Stafford County DSS makes every concerted effort to combat challenges of processing Medicaid and multiple applications in an effective and timely manner. In FY2017 there were 19,572 Stafford County Medicaid recipients, representing a 49.5% increase over five years from FY2012. Areas of high need within Stafford County have been identified where additional staffing (Benefit Programs Specialist II/out stationed Eligibility Worker) should be embedded within the community. The OEW will be responsible to complete all the assigned eligibility duties independently at the outstation, Stafford Hospital/Mary Washington Health Care, and make judgments following Stafford County Department of Social Services' agency practices and procedures and mandated federal, state, or local laws and policies. The OEW requires considerable knowledge of all public assistance functions. As Stafford Hospital/Mary Washington Healthcare and Stafford County Department of Social Services will embed one OEW at Stafford Hospital Center, both partners thereafter annually will review OEW staffing needs to address the impact of this service to the community.

### Cost Benefit Analysis:

|                         |             |
|-------------------------|-------------|
| Salary/Benefits         | \$75,994    |
| Operating/Capital Costs | 0           |
| Revenue                 | 75,994      |
| Current Expenses        | 0           |
| <b>Net Cost</b>         | <b>\$ 0</b> |

| Metric Description                                   | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|--|---------------|---------------|-------------|
| <b>Number of Stafford County Medicaid Recipients</b> | 21,629        | 23,807        | 29,000      |

## **Department: Social Services**

**Position:** Family Services Specialist II, Full-time

**Funding Source:** Federal/ State: 34%; General Fund: 66%

### **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. The employee may provide services in all program areas or specialize in one or several program areas. Typically an employee performs all tasks independently and only seeks supervisory advice on unusual situations or when policies and procedures require supervisory review or involvement. The employee interprets laws, policies and regulations, monitors, coordinates and administers specific program as assigned; coordinates services; 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; serves as resource to clients and the community; and provides after hours on-call coverage and responds to emergencies in child/adult protective services and/or foster care.

### **Position Justification:**

Over the years there has been a steady increase in the number of Family Services cases established with Stafford County Department of Social Services (DSS) without the enhancement of capacity. The increase in caseloads is due in part to more families moving to the area, increase of population age 60 or older, increase of children with disabilities becoming adults resulting in challenges for their parents, and increase in information being disseminated to communities about drug abuse and subsequently opioid abuse concerns. Furthermore, there has been an increase in waiver requests for personal care in the home due to increase in population age 60 and older without the financial means to pay privately for care and an increase in collaboration with Long Term Care Medicaid to assist clients in getting needed services. In addition to the increase in multiple concerns addressed above, the intensity/complexity of child and adult protective services investigations has also increased due to the opioid epidemic. There has been a 44% increase in children placed in Foster Care from FY2017 to FY2018. Additionally, the Code of Virginia charges staff within Stafford County DSS, with receiving and responding to all valid complaints of child abuse and neglect within the jurisdiction and to provide necessary protective services for families when children are found to be at risk for future harm. Overall, Family Services staff members are mandated to be available 24 hours a day/7 days a week to manage each individual concern, assess child and adult safety issues, and make appropriate referrals for needed services.

## Position Justification

FY2020 Adopted Budget

### Cost Benefit Analysis:

|                         |                 |
|-------------------------|-----------------|
| Salary/Benefits         | \$88,206        |
| Operating/Capital Costs | 0               |
| Revenue                 | 29,990          |
| Current Expenses        | 0               |
| <b>Net Cost</b>         | <b>\$58,216</b> |

| Metric Description  | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|---|---------------|---------------|-------------|
| Number of Stafford County Foster Care Children Served         | 56            | 70            | 85          |
| Report of Alleged Adult Abuse/Neglect Received by APS (ASAPS) | 206           | 225           | 250         |

## Department: Social Services

**Position:** Fraud Investigator II, Part-Time to Full-Time

**Funding Source:** Federal/ State: 34%; General Fund: 66%

### Position Description:

The Fraud Investigator II is responsible for investigating fraud, calculating overpayments, initiating Administrative or Court Action on all Intentional Program Violations, establishing overpayment and overseeing collections. The Fraud Investigator receives all referrals for claims: agency error and client error. The Fraud Investigator reviews referral, establishes claims file, researches case file history, requests additional information if necessary, determines agency or client error, establishes claim within timeliness guidelines, ensures all required information necessary to substantiate the claim is contained within the case file, forwards active claims file for collections.

### Position Justification:

The Fraud Investigator II assists by preventing and detecting fraud, waste, abuse and misconduct. The Fraud Investigator II follows five principal functions: audit, assessment and review; continuous improvement; administrative and criminal investigation; research and analysis; risk management investigation pertaining to public assistance programs administered by Stafford County Department of Social Services.

One of the functions of the Fraud Investigator II is to initiate criminal investigations regarding Supplemental Nutritional Assistance Program (SNAP) and Temporary Assistance to Needy Families (TANF) benefits. The Fraud Investigator II investigates complaints and allegations regarding the improper use of SNAP and TANF benefits and prepares cases for administrative sanction and criminal prosecution. Referrals for suspected benefit fraud are received from the benefit programs specialist, the public, and through the use of other investigative tools. This information provides the springboard for investigatory activities, including partnerships with federal, state, and local law enforcement agencies to conduct joint investigations. As a result, one case may take up to a 12 months to complete. FY18, there were 61 completed fraud investigations. These 61 investigations resulted in \$119,478.00 of claims for repayment. Currently, it remains a challenge for the part-time Fraud Investigator II to sustain these efforts. These tasks will only become more difficult to manage as Medicaid expansion is implemented and growth in our community continues.

### Cost Benefit Analysis:

|                         |                 |
|-------------------------|-----------------|
| Salary/Benefits         | \$39,996        |
| Operating/Capital Costs | 0               |
| Revenue                 | 26,399          |
| Current Expenses        | 0               |
| <b>Net Cost</b>         | <b>\$13,597</b> |

| Metric Description                              | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|---|---------------|---------------|-------------|
| <b>Number of Completed Fraud Investigations</b> | 61            | 65            | 82          |

## Department: Community Facilities

**Position:** Parks Maintenance Worker I, (2) Part-time

**Funding Source:** General Fund

### Position Description:

Works in the repair, maintenance, and care of the County's grounds and related park and county structures and equipment. Sets up fields for County user groups and outside tournaments. Supports citizen's use and tournaments by cleaning restrooms, emptying trash, mowing grass, parking lot clean up, and tournament support at Embrey Mill Park.

### Position Justification:

Embrey Mill will be opening the last phase adding a new restroom facility, Bermuda grass field, and additional parking lot. This park has been a great success and is utilized heavily by local and traveling soccer, football, lacrosse, and field hockey groups. The site will have three restroom buildings, concession stand, a playground, 6 turf fields, and five Bermuda grass fields with common grounds. The park is open 7 days a week. These positions are needed to cover the opening hours, support residents and tournaments.

### Cost Benefit Analysis:

|                         |                 |
|-------------------------|-----------------|
| Salary/Benefits         | \$45,975        |
| Operating/Capital Costs | 2,651           |
| Revenue                 | 0               |
| Current Expenses        | 0               |
| <b>Net Cost</b>         | <b>\$48,625</b> |

| Metric Description                         | FY2018 Actual                             | FY2019 Budget                             | FY2020 Plan                                |
|--|---|---|--|
| <b>Embrey Mill Park Amenities</b>          | 8 fields, 2 rest rooms,<br>2 parking lots | 8 fields, 2 rest rooms,<br>2 parking lots | 11 fields, 3 rest rooms,<br>3 parking lots |
| <b>Number of Embrey Mill Field Rentals</b> | 2,371                                     | 2,418                                     | 2,900                                      |

## Department: Utilities

**Position:** Public Information Officer, Full-Time

**Funding Source:** Utilities Fund

### Position Description:

The Public Information Officer's job duties include management of public relations activities for the Department of Public Works, including coordination of media related events/occurrences, handling of Freedom of Information Act (FOIA) requests, as well as providing information to the public by means of website design, social media, meetings, press releases and special events. Job duties also include development of media, marketing and advertising campaigns that addresses the needs of the Department and best serves the citizens and customers of Stafford County.

### Position Justification:

The Stafford County Public Works Department has significantly grown with the recent merger of both Public Works and Utilities. The job duties associated with this position will allow the Department of Public Works to better deliver information both internally and externally, which will result in improved customer service. This position will take responsibility of multiple tasks currently being performed by various Public Works staff, and ultimately increase staff efficiency while reducing costs associated with improper use of personnel.

### Cost Benefit Analysis:

|                         |                    |
|-------------------------|--------------------|
| Salary/Benefits         | \$94,607.00        |
| Operating/Capital Costs | 3,500.00           |
| Revenue                 | 0                  |
| Current Expenses        | 0                  |
| <b>Net Cost</b>         | <b>\$98,107.00</b> |

| Metric Description                     | FY2018 Actual   | FY2019 Budget | FY2020 Plan |
|--|-----------------|---------------|-------------|
| Utilities Customer Service phone calls | 73,550          | 75,000        | 76,500      |
| Field Operations water complaints      | 440 (Jan – Jun) | 784           | 784         |
| FOIA requests per year                 | 77              | 102           | 180         |

## Department: Utilities

**Position:** Utilities Line Worker I, (2) 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 2 LCW I positions will allow field crew to continue with expanded maintenance programs that were been initiated in FY18 and continued in FY19, 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 in FY18 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 is required.

### Cost Benefit Analysis:

|                         |                  |
|-------------------------|------------------|
| Salary/Benefits         | \$124,865        |
| Operating/Capital Costs | 2,480            |
| Revenue                 | 0                |
| Current Expenses        | 0                |
| <b>Net Cost</b>         | <b>\$127,345</b> |

| Metric Description                     | FY2018 Actual | FY2019 Budget | FY2020 Plan |
|--|---------------|---------------|-------------|
| <b>Unidirectional Flushing Savings</b> | 46,000        | 92,160        | 95,000      |

# POSITION SUMMARY: SCHOOLS FUNDS

FY2020 Adopted Budget

|   | FY2018<br>Full-Time<br>Equivalent | FY2019<br>Full-Time<br>Equivalent | FY2020<br>Full-Time<br>Equivalent | Changes<br>'19 to '20<br>Full-Time<br>Equivalent |
|---|-----------------------------------|-----------------------------------|-----------------------------------|--|
| School Board  | 7.00                              | 7.00                              | 7.00                              | (0.0)%   |
| Superintendent                                      | 1.00                              | 1.00                              | 1.00                              | 0.0%   |
| Director/Supervisor                                 | 56.90                             | 54.50                             | 54.48                             | (0.0)%   |
| Coordinators  | 20.00                             | 20.00                             | 23.00                             | 15.0%  |
| Teachers  | 1,888.67                          | 1,928.00                          | 1,974.00                          | 2.4%   |
| School Counselors                                   | 70.10                             | 71.60                             | 82.60                             | 15.4%  |
| Librarians  | 36.50                             | 36.50                             | 36.50                             | 0.0%   |
| Speech Pathologists                                 | 28.25                             | 29.25                             | 29.75                             | 1.7%   |
| Coordinating Teachers                               | 0.25                              | 0.00                              | 0.00                              | 0.0%   |
| Principals  | 30.00                             | 30.00                             | 30.00                             | 0.0%   |
| Assistant Principals                                | 52.00                             | 52.31                             | 53.31                             | 1.9%   |
| Transition Specialists                              | 2.00                              | 2.00                              | 2.00                              | 0.0%   |
| Other Professionals                                 | 3.50                              | 3.50                              | 3.50                              | 0.0%   |
| Attendance Social Workers                           | 2.00                              | 2.00                              | 2.00                              | 0.0%   |
| School Social Workers                               | 17.00                             | 18.66                             | 20.16                             | 8.0%   |
| Occupational Physical Therapists                    | 16.00                             | 16.00                             | 18.50                             | 15.6%  |
| Hearing Interpreters                                | 8.50                              | 8.50                              | 7.00                              | (17.6)%  |
| School Nurses                                       | 31.00                             | 31.80                             | 33.80                             | 6.3%   |
| School Psychologists                                | 17.50                             | 19.50                             | 19.50                             | 0.0%   |
| Computer Specialists                                | 9.00                              | 9.00                              | 15.00                             | 66.7%  |
| Planning Specialist                                 | 1.00                              | 1.00                              | 1.00                              | 0.0%   |
| Classroom Support Specialists                       | 9.00                              | 9.00                              | 9.00                              | 0.0%   |
| Other Technical                                     | 8.00                              | 8.00                              | 7.00                              | (12.5)%  |
| Bus Monitors  | 65.15                             | 65.15                             | 65.15                             | 0.0%   |
| Engineers   | 31.00                             | 31.00                             | 26.00                             | (16.1)%  |
| Computer Technicians                                | 37.00                             | 41.00                             | 41.00                             | 0.0%   |
| Security Officers                                   | 14.50                             | 14.50                             | 15.00                             | 3.4%   |
| Administrative Support                              | 203.65                            | 200.70                            | 205.70                            | 2.5%   |
| Coordinator of Bus Routes                           | 8.00                              | 8.00                              | 9.00                              | 12.5%  |
| Purchasing Assistants                               | 1.00                              | 1.00                              | 3.00                              | 200.0%   |
| Accounting Assistants                               | 51.75                             | 51.75                             | 53.75                             | 3.9%   |
| Paraprofessionals                                   | 505.50                            | 536.48                            | 549.48                            | 2.4%   |
| Behind the Wheel Instructors                        | 10.00                             | 10.00                             | 10.00                             | 0.0%   |
| Skilled Maintenance Workers                         | 9.00                              | 9.00                              | 9.00                              | 0.0%   |
| Bus Drivers   | 220.20                            | 220.20                            | 220.20                            | 0.0%   |
| General Maintenance Workers                         | 19.00                             | 19.00                             | 19.00                             | 0.0%   |
| Custodians  | 25.50                             | 25.50                             | 22.50                             | (11.8)%  |
| Parts Clerks  | 2.00                              | 2.00                              | 2.00                              | 0.0%   |
| Supply Clerk  | 1.00                              | 1.00                              | 1.00                              | 0.0%   |
| Courier   | 1.00                              | 1.00                              | 1.00                              | 0.0%   |
| Food Services (Hourly)                              | 38.00                             | 38.00                             | 39.00                             | 2.6%   |
| <b>Fund Total - School Operating <sup>(1)</sup></b> | <b>3,558.42</b>                   | <b>3,634.40</b>                   | <b>3,721.88</b>                   | <b>2.4%</b>                                      |

<sup>(1)</sup> FY2020 a net effect of 76.5 positions were added: 38.5 Teachers, 13.0 Paraprofessionals, 11.0 Counselors, 5.0 Diagnosticians, 4.0 Administrative Support, 2.0 OT/PT/Speech Pathologists, 2.0 Purchasing Assistants, 1.0 Coordinator of Bus Routes, 1.0 CTE Facilitator, 1.0 Nurse, 1.0 Systems Analyst, (3.0) Custodians.



# POSITION SUMMARY: SCHOOLS FUNDS

FY2020 Adopted Budget

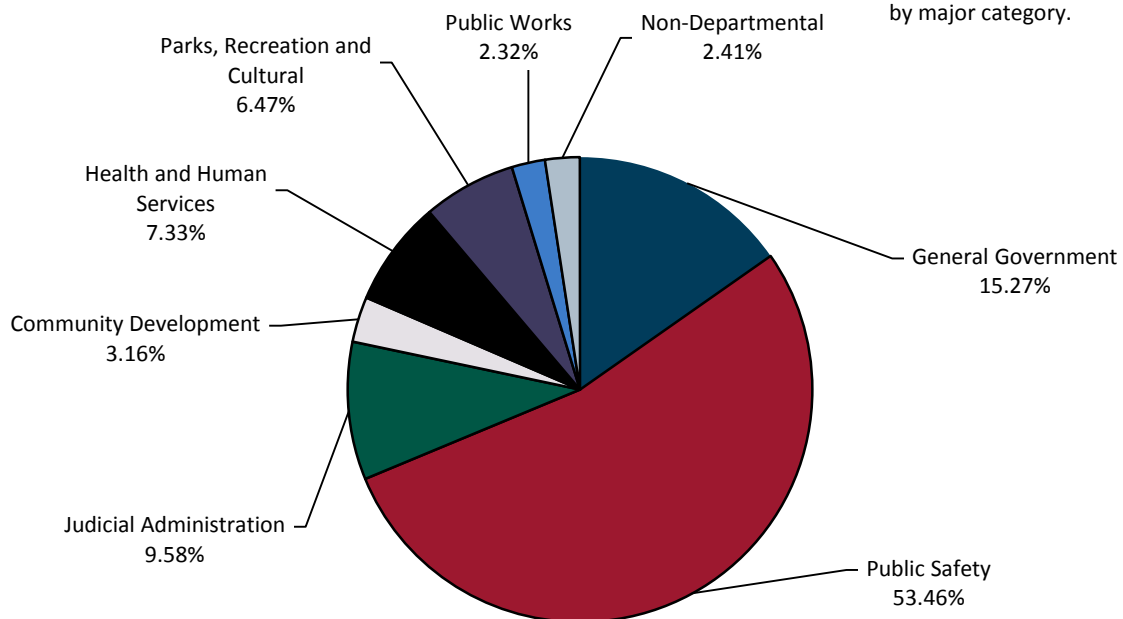
|   | FY2018<br>Full-Time<br>Equivalent | FY2019<br>Full-Time<br>Equivalent | FY2020<br>Full-Time<br>Equivalent | '19 to '20<br>Full-Time<br>Equivalent |
|---|-----------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| <b>Fund Total - Grants</b>                      | 149.17                            | 149.17                            | 149.83                            | 0.4%                                  |
| <b>Fund Total - School Capital Projects</b>     | 4.85                              | 4.85                              | 4.85                              | 0.0%                                  |
| <b>Fund Total - School Nutrition Services</b>   | 249.00                            | 249.00                            | 249.20                            | 0.1%                                  |
| <b>Fund Total - School Health Insurance</b>     | 2.50                              | 2.50                              | 2.50                              | 0.0%                                  |
| <b>Fund Total - School Workers Compensation</b> | 1.00                              | 1.00                              | 1.00                              | 0.0%                                  |
| <b>Fund Total - Fleet Services</b>              | 29.50                             | 28.50                             | 26.70                             | (6.3)%                                |
| <b>Grand Total Funds</b>                        | <b>3,994.44</b>                   | <b>4,069.42</b>                   | <b>4,155.96</b>                   | <b>2.1%</b>                           |

# GENERAL FUND PERSONNEL: MAJOR CATEGORY

FY2020 Adopted Budget

|                                | FY2018<br>Actual    | FY2019<br>Adopted<br>Budget | FY2020<br>Adopted<br>Budget | Changes<br>'19 to '20 |              |
|--------------------------------|---------------------|-----------------------------|-----------------------------|-----------------------|--------------|
| General Government             | \$10,467,465        | \$11,489,098                | \$12,715,388                | \$1,226,290           | 10.67%       |
| Public Safety                  | 38,961,161          | 42,388,390                  | 44,521,621                  | 2,133,231             | 5.03%        |
| Judicial Administration        | 7,209,034           | 7,621,200                   | 7,977,150                   | 355,950               | 4.67%        |
| Community Development          | 2,491,037           | 2,561,850                   | 2,628,873                   | 67,023                | 2.62%        |
| Health and Human Services      | 4,429,978           | 5,564,098                   | 6,103,616                   | 539,518               | 9.70%        |
| Parks, Recreation and Cultural | 5,166,967           | 5,375,146                   | 5,386,404                   | 11,258                | 0.21%        |
| Public Works                   | 1,975,474           | 2,006,767                   | 1,935,839                   | (70,928)              | -3.53%       |
| Non-Departmental               | 990,180             | 277,449                     | 2,007,000                   | 1,729,551             | 623.38%      |
| <b>Total</b>                   | <b>\$71,691,296</b> | <b>\$77,283,998</b>         | <b>\$83,275,891</b>         | <b>\$5,991,893</b>    | <b>7.75%</b> |

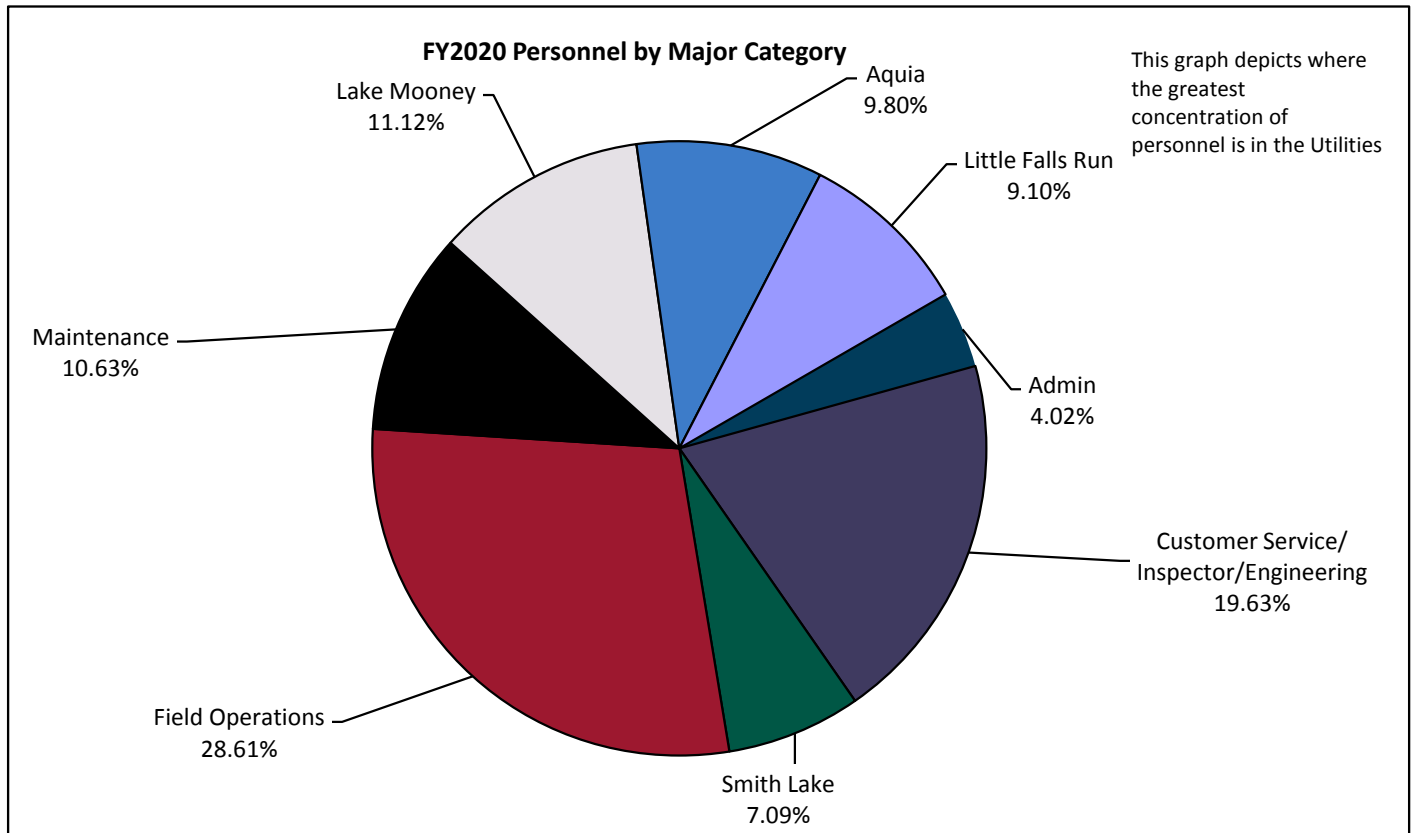
**FY2020 Personnel by Major Category**



# UTILITIES FUND PERSONNEL: MAJOR CATEGORY

FY2020 Adopted Budget

|   | FY2018<br>Actual    | FY2019<br>Adopted<br>Budget | FY2020<br>Adopted<br>Budget | Changes<br>'19 to '20 |              |
|---|---------------------|-----------------------------|-----------------------------|-----------------------|--------------|
| Admin                                   | \$478,891           | \$549,557                   | \$511,470                   | (\$38,087)            | -6.93%       |
| Customer Service/ Inspector/Engineering | 2,338,113           | 2,683,134                   | 2,497,177                   | (185,957)             | -6.93%       |
| Smith Lake                              | 1,023,135           | 1,030,380                   | 901,765                     | (128,615)             | -12.48%      |
| Field Operations                        | 3,205,046           | 3,042,294                   | 3,640,280                   | 597,986               | 19.66%       |
| Maintenance                             | 1,035,980           | 1,244,262                   | 1,351,919                   | 107,657               | 8.65%        |
| Lake Mooney                             | 1,267,896           | 1,319,120                   | 1,415,082                   | 95,962                | 7.27%        |
| Aquia                                   | 1,181,485           | 1,170,039                   | 1,247,208                   | 77,169                | 6.60%        |
| Little Falls Run                        | 1,085,011           | 1,128,399                   | 1,157,929                   | 29,530                | 2.62%        |
| <b>Total Expenditures</b>               | <b>\$11,615,557</b> | <b>\$12,167,185</b>         | <b>\$12,722,830</b>         | <b>\$555,645</b>      | <b>4.57%</b> |



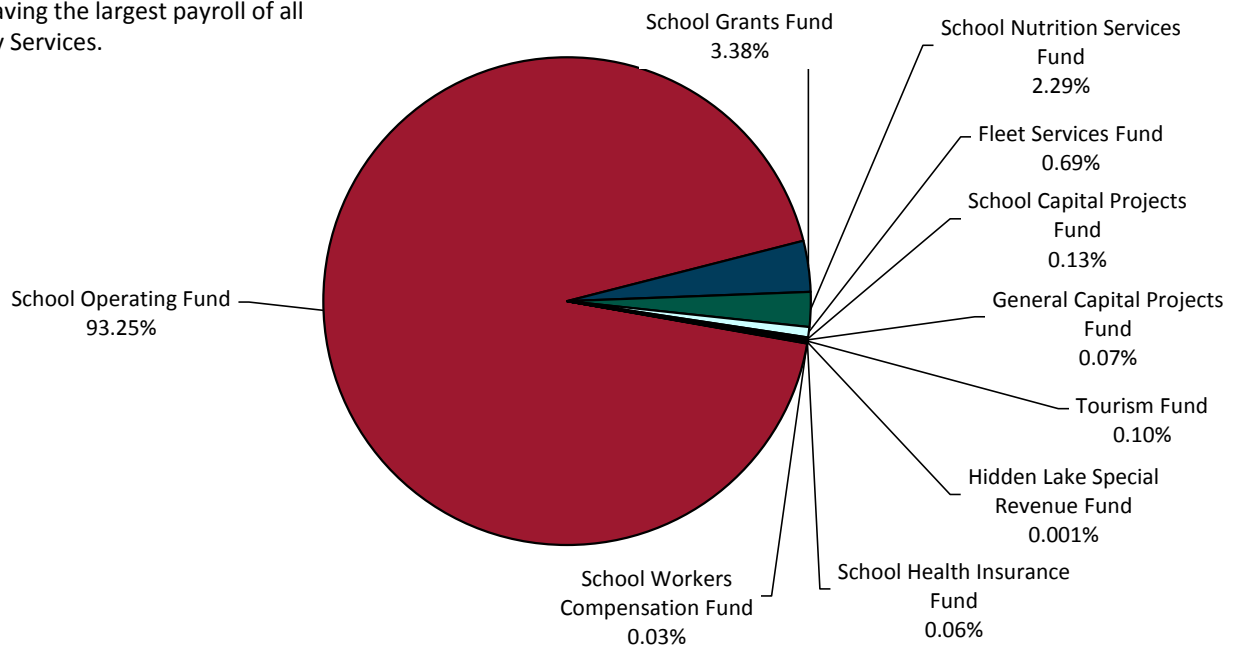
# OTHER FUNDS PERSONNEL: EXPENDITURE DISTRIBUTION

FY2020 Adopted Budget

|                                  | FY2018<br>Actual     | FY2019<br>Adopted<br>Budget | FY2020<br>Adopted<br>Budget | Changes<br>'19 to '20 |              |
|----------------------------------|----------------------|-----------------------------|-----------------------------|-----------------------|--------------|
| School Operating Fund            | \$228,581,920        | \$243,800,520               | \$257,414,358               | \$13,613,838          | 5.58%        |
| School Grants Fund               | 9,470,170            | 9,095,300                   | 9,332,641                   | 237,341               | 2.61%        |
| School Nutrition Services Fund   | 5,832,275            | 5,991,213                   | 6,329,351                   | 338,138               | 5.64%        |
| Fleet Services Fund              | 1,749,957            | 1,873,180                   | 1,904,210                   | 31,030                | 1.66%        |
| School Capital Projects Fund     | 337,264              | 347,274                     | 347,855                     | 581                   | 0.17%        |
| General Capital Projects Fund    | 196,562              | 248,500                     | 198,267                     | (50,233)              | -20.21%      |
| Tourism Fund                     | 95,651               | 173,260                     | 272,510                     | 99,250                | 57.28%       |
| Hidden Lake Special Revenue Fund | 2,913                | 2,180                       | 2,080                       | (100)                 | -4.59%       |
| School Health Insurance Fund     | 145,198              | 154,137                     | 172,703                     | 18,566                | 12.05%       |
| School Workers Compensation Fund | 90,721               | 90,521                      | 94,719                      | 4,198                 | 4.64%        |
| <b>Total Expenditures</b>        | <b>\$246,502,631</b> | <b>\$261,776,085</b>        | <b>\$276,068,694</b>        | <b>\$14,292,609</b>   | <b>5.46%</b> |

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

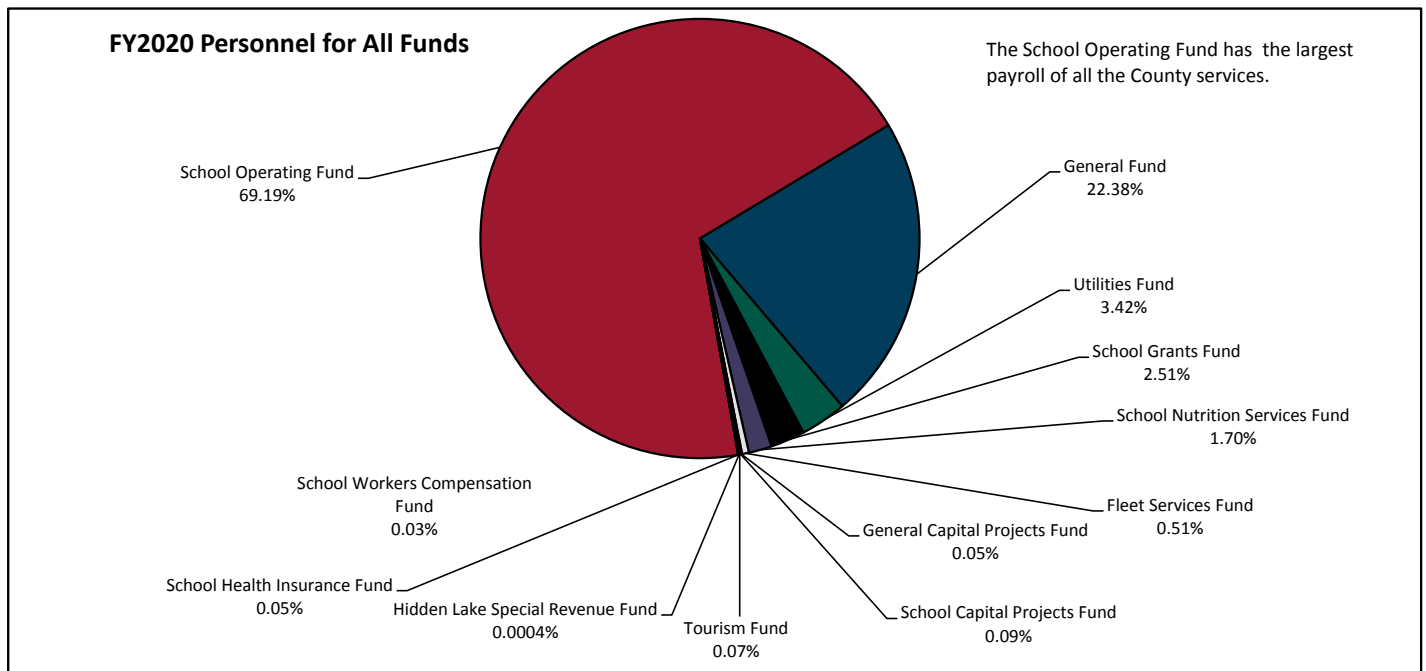
**Personnel by Fund**



# PERSONNEL: ALL FUNDS

FY2020 Adopted Budget

|                                  | FY2018<br>Actual     | FY2019<br>Adopted<br>Budget | FY2020<br>Adopted<br>Budget | Changes<br>'19 to '20 |              |
|----------------------------------|----------------------|-----------------------------|-----------------------------|-----------------------|--------------|
| School Operating Fund            | \$228,581,920        | \$243,800,520               | \$257,414,358               | \$13,613,838          | 5.58%        |
| General Fund                     | 71,691,296           | 77,283,998                  | 83,275,891                  | 5,991,893             | 7.75%        |
| Utilities Fund                   | 11,615,557           | 12,167,185                  | 12,722,830                  | 555,645               | 4.57%        |
| School Grants Fund               | 9,470,170            | 9,095,300                   | 9,332,641                   | 237,341               | 2.61%        |
| School Nutrition Services Fund   | 5,832,275            | 5,991,213                   | 6,329,351                   | 338,138               | 5.64%        |
| Fleet Services Fund              | 1,749,957            | 1,873,180                   | 1,904,210                   | 31,030                | 1.66%        |
| General Capital Projects Fund    | 196,562              | 248,500                     | 198,267                     | (50,233)              | -20.21%      |
| School Capital Projects Fund     | 337,264              | 347,274                     | 347,855                     | 581                   | 0.17%        |
| Tourism Fund                     | 95,651               | 173,260                     | 272,510                     | 99,250                | 57.28%       |
| Hidden Lake Special Revenue Fund | 2,913                | 2,180                       | 2,080                       | (100)                 | -4.59%       |
| School Health Insurance Fund     | 145,198              | 154,137                     | 172,703                     | 18,566                | 12.05%       |
| School Workers Compensation Fund | 90,721               | 90,521                      | 94,719                      | 4,198                 | 4.64%        |
| <b>Total</b>                     | <b>\$329,809,484</b> | <b>\$351,227,268</b>        | <b>\$372,067,415</b>        | <b>\$20,840,147</b>   | <b>5.93%</b> |



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

FY2020 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 Centerport                                      | 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

FY2020 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

FY2020 Adopted Budget

| Committee Name   | Number of Members | Function  |
|--|-------------------|---|
| Planning Commission  | 7                 | Provide recommendations to the Board of Supervisors concerning rezoning's 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

FY2020 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.  |