

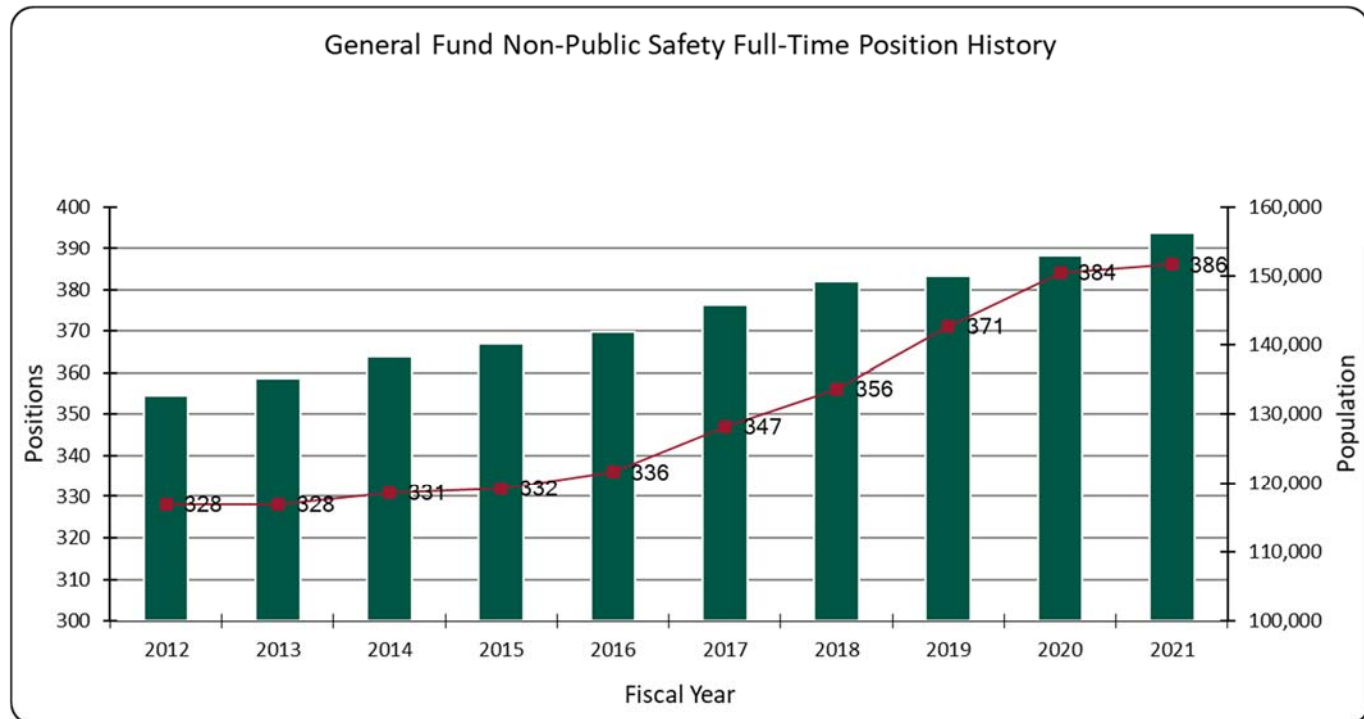
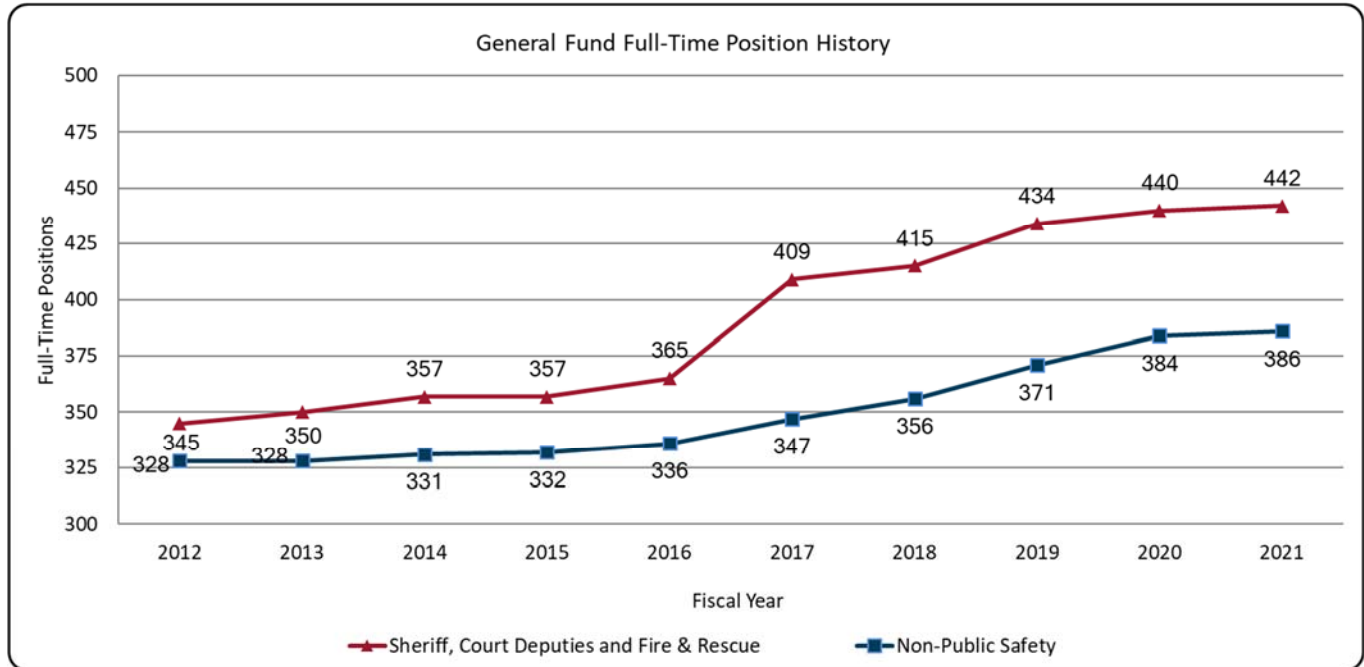
Mission

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 County works with each Department on 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 FY2021, the Adopted Budget adds to the Fire and Rescue department 1 CQI Coordinator (full-time position) and converts the Logistician from a part-time position to full-time.
- Staffing in the general fund non-public safety agencies has had slow growth since the recession despite continually increasing accomplishments and responsibilities. The FY2021 Adopted Budget includes positions to ensure that the County can continue to provide exemplary service to our citizens. A total of 2 new full-time positions:
 - Information Technology: Security Analyst I (1) Full-Time (Funded for Half Year)
 - Social Services: Self Sufficiency Specialist III (1) Full-Time
- The FY2021 Adopted Budget includes 1 additional Utilities Fund position to ensure that the County can continue to provide exemplary service to our citizens.
 - 3R Project Manager (1) Full-Time

General fund Non-Public Safety positions in the FY2021 Adopted Budget have increased fifty-eight (58) positions above staffing levels in FY2012. The General Fund Non-Public Safety Staffing is still below FY2009 staffing levels (399). Staffing levels in general fund Public Safety have increased by ninety-seven (97) positions above staffing levels in FY2012 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, a Classification and Compensation- Project was launched to update the County's overall compensation program for the organization. The study analyzed both the market competitiveness of benchmark jobs along with the internal equity of all County jobs. The outcome of the project chartered the course for the County's current compensation plan (implemented July 1, 2019). An implementation plan to address market competitiveness and reduce pay compression was presented to the Board in a two-phase approach. The FY2020 Budget included funding for the first phase. Positions which were identified as having a high degree of turnover received their compensation adjustments 100% in Phase One (to include several positions in Public Safety). The FY2021 Adopted Budget provides funding to implement the majority of the second phase of the overall recommendation.

The Board of Supervisors supported their Strategic Plan Goal 6.4 "Approve a staffing model that addresses existing shortfalls in staffing and keeps up with the pace of growth and a funding approach for implementation" with the approval of the Stafford County Public Safety Pay Scale. The pay scale is structured as a grade and step system, with 26 grades and up to 30 steps. Grades are 7% apart with the exception of career development grades which are 3% apart. Steps increase 3% to the midpoint and then 2.5% to maximum. On December 17, 2019, the Board approved the Stafford County Public Safety Pay Scale (effective July 1, 2020) on Resolution R19-369 in order to place the County's public safety agencies in a more competitive position within the Northern Virginia public safety market. The majority of the implementation of this system, along with individual step increases, were funded with the FY2021 budget. Implementation of command staff and the Advanced Life Support (ALS) stipend will transition over the next several years.

FY2021 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.

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. Two out of three primary modules of this system have been successfully launched and future years will see expanded capabilities for the benefit of our employees.

During the 2020 session, the General Assembly approved a plan to increase minimum wage. The implementation will provide for a minimum wage increase as follows:

- May 1, 2021: \$9.50
- January 1, 2022: \$11.00
- January 1, 2023: \$12.00
- January 1, 2025: \$13.50
- January 1, 2026: \$15.00

The impact to Stafford County will be reviewed, measured and provided to the Board of Supervisors to inform upcoming budgets.

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

FY2021 Adopted Budget

	FY2018		FY2019		FY2020 Revised		FY2021	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Government								
Board of Supervisors	0	7	0	7	0	7	0	7
Commissioner of the Revenue	29	1	29	1	29	1	29	1
County Administration	7	0	7	0	8	0	8	0
County Attorney	7	0	7	0	8	0	8	0
Electoral Board and Registrar	3	1	3	1	3	1	3	1
Finance and Budget	17	0	17	0	19	0	19	0
Geographic Information Systems	5	0	5	0	5	0	5	0
Human Resources	5	1	5	1	7	1	7	1
Information Technology	15	0	15	0	15	0	16	0
Office of Community Engagement	3	1	4	1	4	1	4	1
Treasurer	18	3	19	3	19	3	19	3
Total General Government	109	14	111	14	117	14	118	14
Public Safety								
Sheriff	228	14	234	17	237	16	237	16
Fire & Rescue Services	156	0	169	0	172	1	174	0
15th District Court Unit	2	0	2	0	2	0	2	0
Code Compliance	41	1	44	1	45	0	45	0
Total Public Safety	427	15	449	18	456	17	458	16
Judicial Administration								
Circuit Court	4	0	4	0	4	0	4	0
Clerk of the Circuit Court	20	0	20	0	20	0	20	0
Commonwealth's Attorney	27	0	27	0	29	0	29	0
Court Deputies	31	3	31	3	31	3	31	3
Total Judicial Administration	82	3	82	3	84	3	84	3
Community Development								
Cooperative Extension Program	0	4	0	4	0	4	0	4
Economic Development	5	0	7	0	7	0	7	0
Planning and Zoning	21	0	19	0	20	0	20	0
Total Community Development	26	4	26	4	27	4	27	4
Health and Social Services								
Human Services	3	0	3	0	3	0	3	0
Social Services	61	6	70	6	73	5	74	5
Total Health and Social Services	64	6	73	6	76	5	77	5
Parks, Recreation and Cultural								
Parks and Recreation	40	115	40	115	40	117	40	117
Total Parks, Recreation and Cultural	40	115	40	115	40	117	40	117
Public Works								
Engineering	5	0	4	0	4	0	4	0
Community Facilities	20	5	20	5	20	5	20	5
Total Public Works	25	5	24	5	24	5	24	5
Total General Fund Positions	773	162	805	165	824	165	828	164
Capital Projects Fund Total Positions	2	0	2	0	2	0	2	0
Transportation Fund Total Positions	0	0	0	0	0	0	0	0
Utilities Fund Total Positions	140	1	149	0	152	0	153	0
Total Authorized Strength All Funds	915	163	956	165	978	165	983	164

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

POSITION CHANGES: GENERAL FUND

FY2021 Adopted Budget

Department	Position	Full Time	Part Time	Notes
FY2021 Adopted Positions	FY2020 Adopted Positions	824	165	
Information Technology	Security Analyst	1		Funded Half Year
Fire & Rescue Services	EMS Operations CQI Coordinator	1		Supported partially by increase in revenues estimated to be \$117,747
Fire & Rescue Services	Logistician	1	-1	Convert regular part-time to a full-time
Social Services	Self-Sufficiency Specialist II	1		Federal/State funded 84.5%
	Total Proposed	4	-1	
	Total General Fund Positions	828	164	

POSITION CHANGES: UTILITIES FUND

FY2021 Adopted Budget

Department	Position	Full Time	Part Time	Notes
FY2021 Adopted Positions	FY2020 Adopted Positions	152	0	
Utilities	3R Project Manager	1		
	Total Proposed	1	0	
	Total Utilities Fund Positions	153	0	

Department: Information Technology**Position:** Security Analyst I, Full-time (Half Year)**Funding Source:** General Fund**Position Description:**

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

Position Justification:

With the huge increase in risk in the cybersecurity area, the duties are more than one position can handle. A Security Analyst was hired two years ago and has made some significant progress in helping to defend the County's network and applications, but the increasing risk of ransomware attacks and the new State legislation on election security is necessitating more help in this area. In FY2020 Information Technology is adding some significant new cyber security systems to help protect the County and additional help is needed to manage and maintain these systems as new attacks on the County's network are happening multiple times per day. Additionally, new security solutions are included in the in FY2021 Proposed Budget, but will require additional resources to adequately support.

Cost Benefit Analysis:

Salary/Benefits	\$55,124
Operating/Capital Costs	\$750
Revenue	0
Current Expenses	0
Net Cost	\$55,874

¹Estimate

Metric Description	FY2019 Actual	FY2020 Budget	FY2021 Plan
Average Cost of Local Government Security Breach	\$2.3million	\$3.5 million	\$4.5million ¹
Number of local governments experiencing a ransomware attack	85	140	225*
% increase in security threat events per day worldwide (FY18: 90 billion, FY19: 240 billion)	266%	TBD	TBD
Security Systems Supported:			
KnowB4 Security Awareness Training	X	X	X
KnowB4 Phishing Simulator	X	X	X
Cylance Endpoint Security	X	X	X
Web Security (Umbrella to Zscaler)	X	X	X
Email Security (Transition to ProofPoint)	X	X	X
Security Information and Event Mgmt (SIEM)		X	X
Data Security and Classification Protection		X	X

Department: Fire and Rescue Services

Position: EMS Operations CQI Coordinator, Full-time

Funding Source: General Fund

Position Description:

Lieutenants 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. Fire and Rescue Lieutenants are assigned to fire suppression apparatus and function as the unit supervisor of staffed suppression apparatus. This Company Officer position is responsible for the daily oversight of fire suppression apparatus, along with strategic and tactical decision making during the response to emergency incidents.

Position Justification:

The delivery of emergency medical services (EMS) is a cornerstone of the Stafford County Fire and Rescue Department's array of services. High quality EMS delivery requires a standardized and continuous monitoring process, ensuring that medical care provided to the sick and injured is of the greatest caliber. The landscape of EMS is continuously changing; as such the EMS Operations Division must be relevant, adaptable, and dynamic. The position of Fire and Rescue Lieutenant, assigned as the CQI Coordinator, allows for the position to be filled by a seasoned and knowledgeable officer from within the department.

A thorough review of EMS Patient Records and Provider Documentation is essential to the continuous quality improvement (CQI) process. The CQI process assists in identifying trends within EMS delivery, possible provider oversights, and increases in revenue collection. During FY19 the Fire and Rescue Department completed analysis which demonstrated an increase in revenue of approximately \$25,000 per quarter, with regard to continuous quality improvement and documentation.

Cost Benefit Analysis:

Salary/Benefits	\$117,747
Operating/Capital Costs	\$3,250
Revenue	\$117,747
Current Expenses	0
Net Cost	\$3,250

Metric Description	FY2019 Actual	FY2020 Budget	FY2021 Plan
Full-Time Employee Hours Dedicated to EMS Continuous Quality Improvement	0%	0%	100%

Department: Fire and Rescue Services

Position: Logistician, Part-time to Full-time Conversion

Funding Source: General Fund

Position Description:

Purchasing and receiving for the Fire and Rescue Department is handled within the Administrative Services Command. This includes the procurement of apparatus, equipment, supplies, and wearables for Fire and Rescue Department personnel – both career and volunteer. The position of Logistician involves maintaining a catalog and inventory of supplies, along with the subsequent distribution of materials to 15 Fire and Rescue Department work locations. These responsibilities are accomplished in support of more than 170 full time staff members and 200 active volunteers throughout the County's Fire and Rescue Department. Transition of the position from Part-Time to Full-Time will assist in ensuring that work orders are processed in a timely manner and that annually required service testing (Fire Hose, Ladders, Fire Pump, and Self-Contained Breathing Apparatus) is accomplished within one single-point.

Position Justification:

With the departure of the previous Logistician and the conversion of that FTE to a second mechanic in calendar year 2017, a part time position was created for Logistics to aid in keeping the system supplied and mission-ready. As recommended by the Fire and Rescue Assessment (2017), it is the department's intent to re-implement the full-time Logistician position and 1) evaluate the current procurement practices across the fire and rescue system, 2) identify areas for improvement, efficiencies, and fiscally responsible methods for purchasing, and 3) appropriately staff Logistics and Support Services areas based on the assessment and identified areas for improvement. It is the department's intent to continue building a centralized purchasing program for the entire system and to realize more cost effective procurement as a result.

This Goal Supports:

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

Cost Benefit Analysis:

Salary/Benefits	\$43,942
Operating/Capital Costs	0
Revenue	0
Current Expenses	0
Net Cost	\$43,942

Metric Description	FY2019 Actual	FY2020 Budget	FY2021 Plan
Dedicated Logistician Staffing Availability	0%	70%	100%

Department: Social Services

Position: Self-Sufficiency Specialist III, Full-time

Funding Source: Federal/State: 84.5% and General Fund: 15.5%

Position Description:

The Supplemental Nutrition Assistance Program Employment and Training (SNAPET) is part of the Commonwealth's Workforce Development System. This is a multi-component employment and training program that is designed to assist SNAP recipients in their employment and training needs. The goal of SNAPET is to assist SNAP recipients with opportunities that will lead to paid employment and decrease dependency on assistance programs. Virginia's Initiative for Education and Work (VIEW) formerly known as the Virginia Initiative for Employment not Welfare (VIEW) is a required program for persons receiving Temporary Assistance to Needy Families (TANF) benefits. The program provides various services that requires TANF recipients to become employed and subsequently self-sufficient. The Self-Sufficiency Specialist III's role is one that explains the rights and responsibilities for applicants and recipients of both programs. The Self-Sufficiency Specialist III makes determinations of eligibility for programs; establishes and monitors self-sufficiency goals through information and assessments of customer background; carries a case load of clients receiving employment services; develops employment plans for customers facing the most complex situations; supervises and develops job readiness and job search workshops; works with employers in developing job opportunities for clients and hosts job fairs; evaluates data gathered through interviews; serves as a resource to staff and the public concerning the View program. The Self-Sufficiency III utilizes state, local and federal guidelines, regulations and policies to make eligibility and employability decisions.

Position Justification:

As Stafford County DSS moves forward in the pursuit of excellence, the need for localities to enhance case management services such as comprehensive intake assessments, individualized service plans, progress monitoring, and coordination with service providers for the development of the SNAPET program has become a major focus for Virginia Department of Social Services. Stafford County DSS makes every concerted effort to combat the challenges through processing SNAP and VIEW applications in a timely and efficient manner and providing on-going case management services for current VIEW and soon to be SNAPET participants. Both programs have requirements that participants must meet in order to continue receiving benefits. In the event that a mandatory participant declines the services of the VIEW program, or does not comply with VIEW requirements, the TANF case is closed or sanctioned, thus the financial benefit is removed from the client. VIEW and SNAPET clients are required to be involved in work-related activities for a minimum of 35 hours per week. A living wage for all participants and their families is the ultimate goal of both programs. Employment services are provided to VIEW and SNAPET recipients to help individuals secure employment, training, or education leading to employment with a goal of self-support. Funding the Self-Sufficiency Specialist III would allow the opportunity to absorb the additional case load of SNAPET participants, efficiently verify that the client is working and employed at a living wage that can support the family's financial needs, showcase employment opportunities within the county, sustain state processing compliance, and develop employment plans that remove barriers for independence subsequently reducing the need for community support.

Position Justification

FY2021 Adopted Budget

Cost Benefit Analysis:

Salary/Benefits	\$89,903
Operating/Capital Costs	\$250
Revenue	\$75,968
Current Expenses	0
Net Cost	\$14,185

Metric Description	FY2019 Actual	FY2020 Budget	FY2021 Plan
VIEW/SNAPET Participants	156	160	434
VIEW Participants' Average Earnings	\$10.85	\$11.39	\$11.96

Department: Public Works**Position:** 3R Project Manager, Full-time**Funding Source:** Utilities Fund**Position Description:**

This position will assist the Dept. of Public Works with design, construction, inspection and coordination of 3R projects associated with the Utilities CIP. The 3R Project Manager duties include: coordinating construction oversight; reviewing plans and cost estimates for 3R construction projects; inspecting field construction and preparing reports on status of completion and work remaining; developing RFPs, bid documents, contracts, and purchase orders; establishing construction schedules and conditions; and prepares project data and cost estimates for 3R-related CIP projects. The Project Manager- 3R will work closely with the Capital Construction and Field Operations Divisions to ensure the Dept. of Public Works is appropriately, efficiently and cost-effectively implementing the Utilities CIP. In addition, this position will assist the Dept. Budget and Finance Manager with the development of the long-term funding strategy for projects associated with 3R.

The position will also work with service districts to coordinate major capital construction projects. In FY 2021 and FY 2022 the focus will be on dam projects in the Lake Arrowhead Service District and the Lake Carroll Service District. County project management costs are included in the FY 2021 budgets for the service districts and will offset salary and benefit costs in the Utilities Fund.

Position Justification:

Beginning in FY21, the Utilities CIP proposes approximately \$115M in new capital investment and reinvestment, of which approximately \$45M is directly associated with 3R (treatment plant upgrades, pump station replacement, etc.) This will result in significant design, construction and engineering effort from the Capital Construction division, but will ultimately become the shared responsibility of the Project Manager - 3R and the proposed 3R Asset Manager to implement. The Dept. of Public Works - Utilities participated in the nationwide AWWA Utility Benchmarking survey that compared Stafford County's water/wastewater utility to multiple peer localities. Of the 100+ category comparison, Stafford County is trending below the median for categories related to proper asset management. As our utility system ages, asset management strategies (such as 3R/maintenance) are necessary to ensure capital assets are performing at high levels and remain in quality working order and condition. As it currently stands, the value of the current water/wastewater utility in Stafford County is \$965M, therefore, the importance of prolonging asset life, investing in 3R, meeting regulatory requirements and reducing overall costs of operational and capital expenditures is extremely necessary.

Cost Benefit Analysis:

Salary/Benefits	\$122,367
Operating/Capital Costs	\$3,900
Revenue	0
Current Expenses	0
Net Cost	\$126,267

Metric Description	FY2019 Actual	FY2020 Budget	FY2021 Plan
Utilities CIP - 3R treatment plant upgrades	\$380,000	\$3,400,000	\$28,000,000
Utilities CIP - 3R linear pipe, pump stations	\$2,600,000	\$4,500,000	\$17,000,000
Operations 3R - Inversion Lining - cost savings	\$1,759,770	\$2,500,000	\$3,000,000
Lake Arrowhead Dam	\$150	\$53,408	\$506,074
Lake Carroll Dam	\$15,901	\$700,304	\$700,304

POSITION SUMMARY: SCHOOLS FUNDS

FY2021 Adopted Budget

	FY2019 Full-Time Equivalent	FY2020 Full-Time Equivalent	FY2021 Full-Time Equivalent	Changes '20 to '21 Full-Time Equivalent
School Board	7.00	7.00	7.00	0.0%
Superintendent	1.00	1.00	1.00	0.0%
Director/Supervisor	54.50	58.48	61.48	5.1%
Coordinators	20.00	23.00	25.00	8.7%
Teachers	1,928.00	1,991.90	2,041.90	2.5%
School Counselors	71.60	82.60	92.00	11.4%
Librarians	36.50	36.50	36.50	0.0%
Speech Pathologists	29.25	29.75	31.25	5.0%
Coordinating Teachers	0.00	0.00	0.00	0.0%
Principals	30.00	30.00	30.00	0.0%
Assistant Principals	52.31	54.66	58.66	7.3%
Transition Specialists	2.00	2.00	2.00	0.0%
Other Professionals	3.50	6.50	8.50	30.8%
Attendance Social Workers	2.00	2.00	3.00	50.0%
School Social Workers	18.66	21.88	21.88	0.0%
Occupational Physical Therapists	16.00	18.50	19.00	2.7%
Hearing Interpreters	8.50	7.00	7.00	0.0%
School Nurses	31.80	33.80	38.80	14.8%
School Psychologists	19.50	19.50	19.50	0.0%
Computer Specialists	14.00	12.00	12.00	0.0%
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	7.00	7.00	0.0%
Bus Monitors	65.15	65.15	65.15	0.0%
Engineers	26.00	28.00	28.00	0.0%
Computer Technicians	41.00	41.00	42.00	2.4%
Security Officers	14.50	15.50	15.50	0.0%
Administrative Support	200.70	209.70	209.70	0.0%
Coordinator of Bus Routes	8.00	9.00	9.00	0.0%
Purchasing Assistants	1.00	0.00	0.00	0.0%
Accounting Assistants	51.75	56.75	56.75	0.0%
Paraprofessionals	536.48	549.48	564.48	2.7%
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	225.20	2.3%
General Maintenance Workers	19.00	19.00	19.00	0.0%
Custodians	25.50	22.50	22.50	0.0%
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	39.00	42.00	7.7%
Fund Total - School Operating ⁽¹⁾	3,634.40	3,753.35	3,855.75	2.7%

⁽¹⁾ In the FY2021 budget 102.4 positions were added: 3.0 Director/Supervisors, 2.0 Coordinators, 50.0 Teachers, 9.4 School Counselors, 1.50 Speech Pathologists, 4.0 Assistant Principals, 2.0 Other Professionals, 1.0 Attendance Social Worker, .5 Occupational Therapist, 5.0 Nurses (LPNs), 1.0 Computer Technician, 15.0 Paraprofessionals, 5.0 Bus Drivers and 3 Food Services (Hourly).

POSITION SUMMARY: SCHOOLS FUNDS

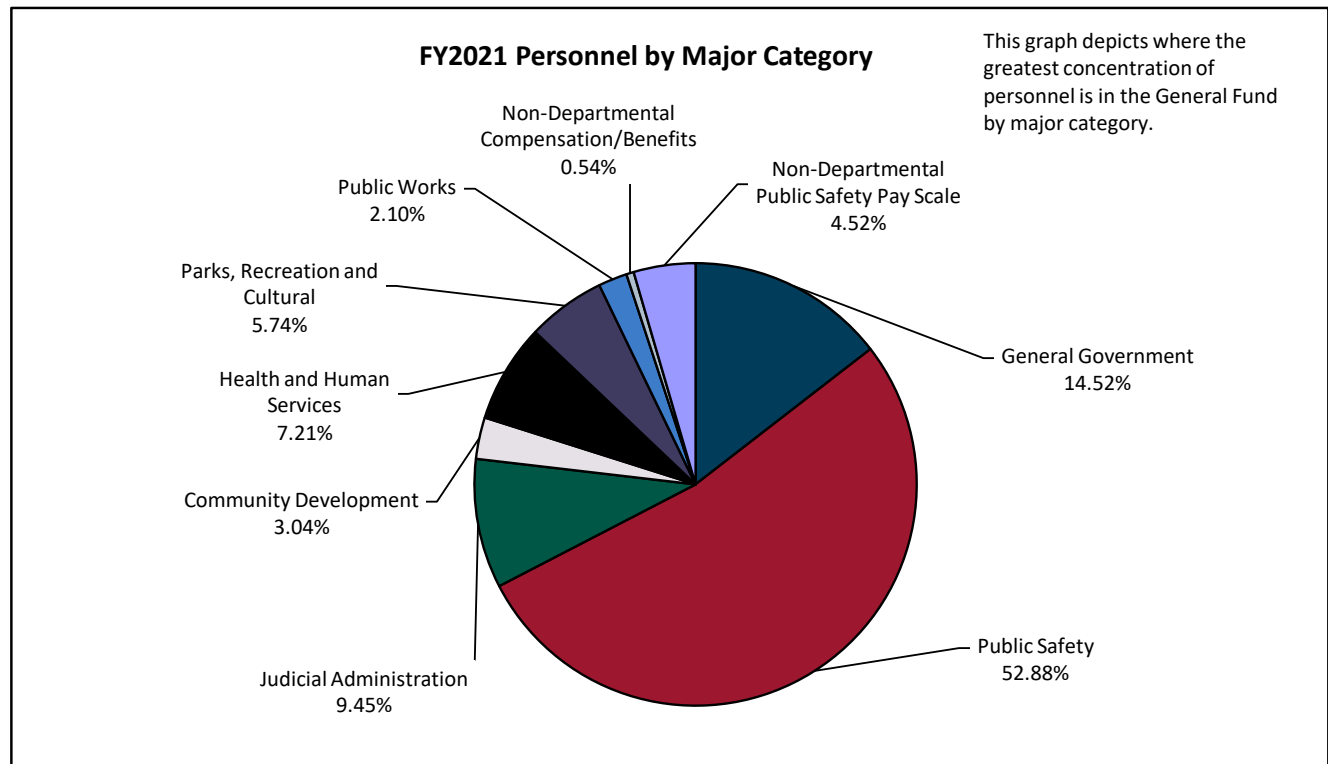
FY2021 Adopted Budget

	FY2019 Full-Time Equivalent	FY2020 Full-Time Equivalent	FY2021 Full-Time Equivalent	'20 to '21 Full-Time Equivalent
Fund Total - Grants	149.17	149.17	149.83	0.4%
Fund Total - School Capital Projects	4.85	4.85	2.00	(58.8)%
Fund Total - School Nutrition Services	249.00	249.00	253.20	1.7%
Fund Total - School Health Insurance	2.50	2.50	2.50	0.0%
Fund Total - School Workers Compensation	1.00	1.00	1.00	0.0%
Fund Total - Fleet Services	29.50	28.50	26.70	(6.3)%
Grand Total Funds	4,070.42	4,188.37	4,290.98	2.4%

GENERAL FUND PERSONNEL: MAJOR CATEGORY

FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
General Government	\$10,830,412	\$12,779,159	\$12,887,657	\$108,498	0.85%
Public Safety	40,670,160	45,973,639	46,924,449	950,810	2.07%
Judicial Administration	7,373,601	8,194,894	8,387,210	192,316	2.35%
Community Development	2,429,000	2,640,699	2,694,647	53,948	2.04%
Health and Human Services	5,186,195	6,095,242	6,394,932	299,690	4.92%
Parks, Recreation and Cultural	5,218,555	5,497,631	5,097,316	(400,315)	-7.28%
Public Works	1,835,170	1,932,943	1,865,742	(67,201)	-3.48%
Non-Departmental Compensation/Benefits	20,187	45,000	483,000	438,000	973.33%
Non-Departmental Public Safety Pay Scale	0	0	4,009,257	4,009,257	100.00%
Total	\$73,563,280	\$83,159,207	\$88,744,210	\$5,585,003	6.72%



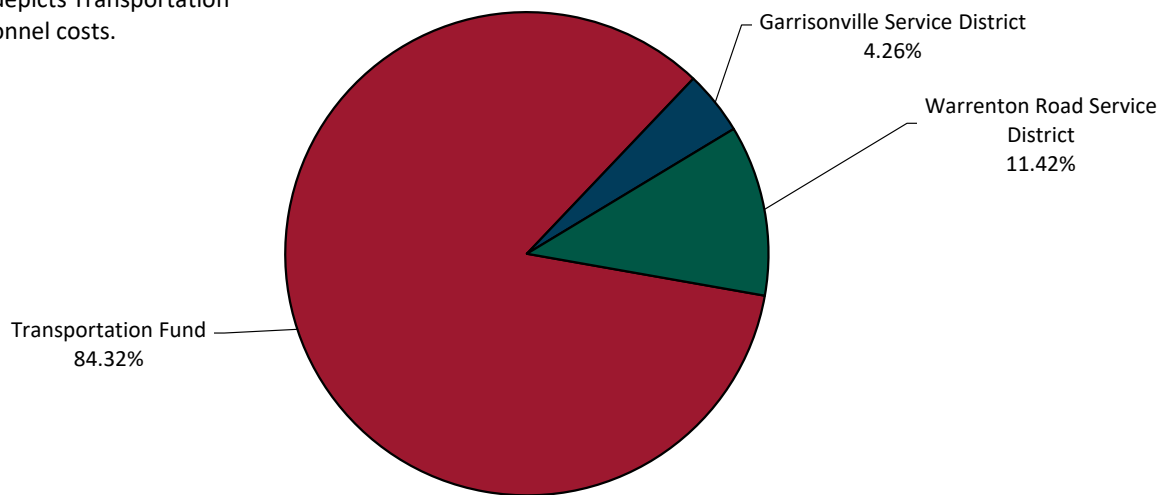
TRANSPORTATION FUNDS: EXPENDITURE DISTRIBUTION

FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
Transportation Fund	\$108,367	\$105,708	\$169,179	\$63,471	60.04%
Garrisonville Service District	6,899	18,309	8,551	(9,758)	-53.30%
Warrenton Road Service District	13,982	21,920	22,916	996	4.54%
Total Expenditures	\$129,248	\$145,937	\$200,646	\$54,709	37.49%

FY2021 Personnel by Fund

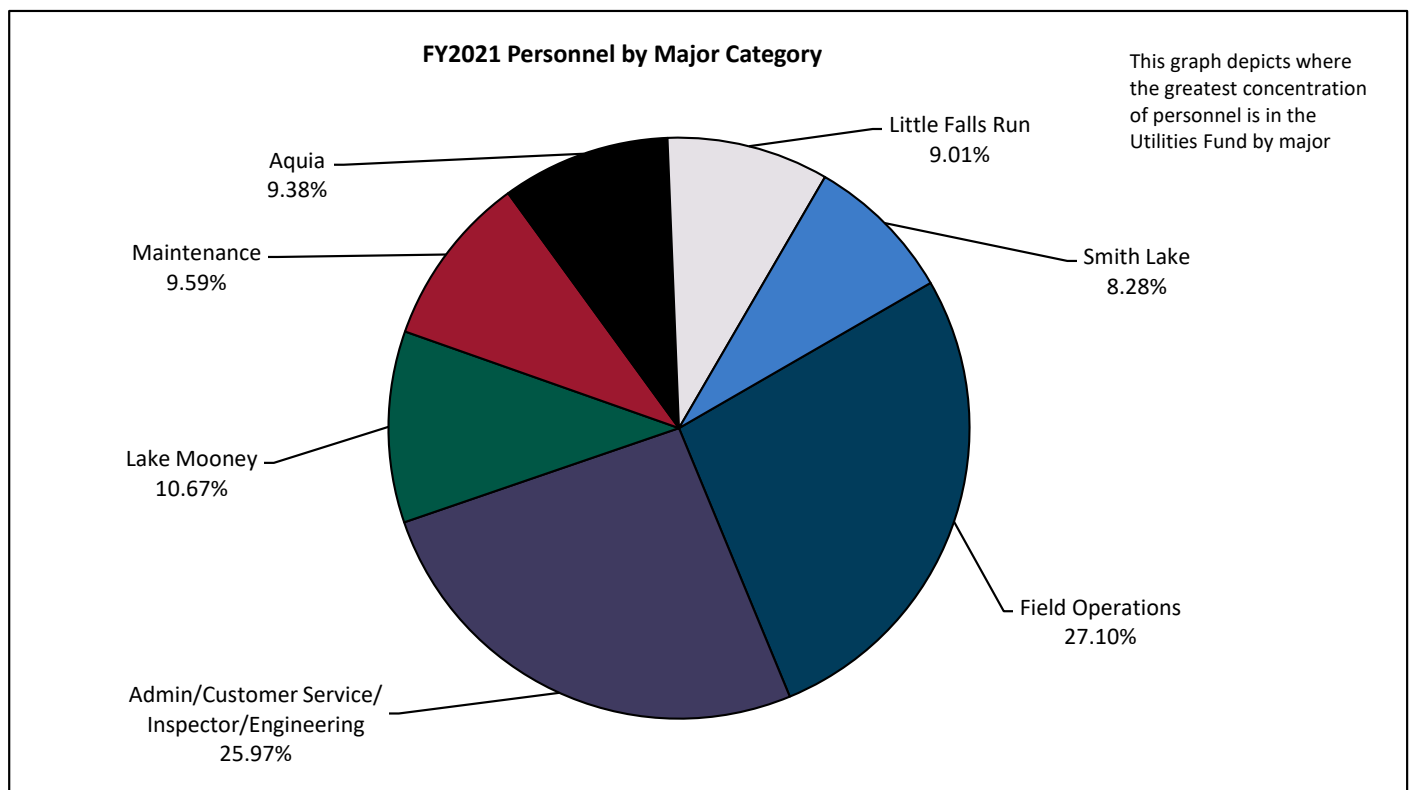
This graph depicts Transportation Funds personnel costs.



UTILITIES FUND PERSONNEL: MAJOR CATEGORY

FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
Field Operations	\$3,535,918	\$3,640,280	\$3,733,575	93,295	2.56%
Admin/Customer Service/ Inspector/Engineering	2,732,724	3,008,647	3,577,781	\$569,134	18.92%
Lake Mooney	1,267,904	1,415,082	1,467,903	52,821	3.73%
Maintenance	1,110,644	1,351,919	1,321,724	(30,195)	-2.23%
Aquia	1,171,434	1,247,208	1,291,479	44,271	3.55%
Little Falls Run	1,087,792	1,157,929	1,241,838	83,909	7.25%
Smith Lake	931,893	901,765	1,141,081	239,316	26.54%
Total Expenditures	\$11,838,309	\$12,722,830	\$13,775,381	\$1,052,551	8.27%



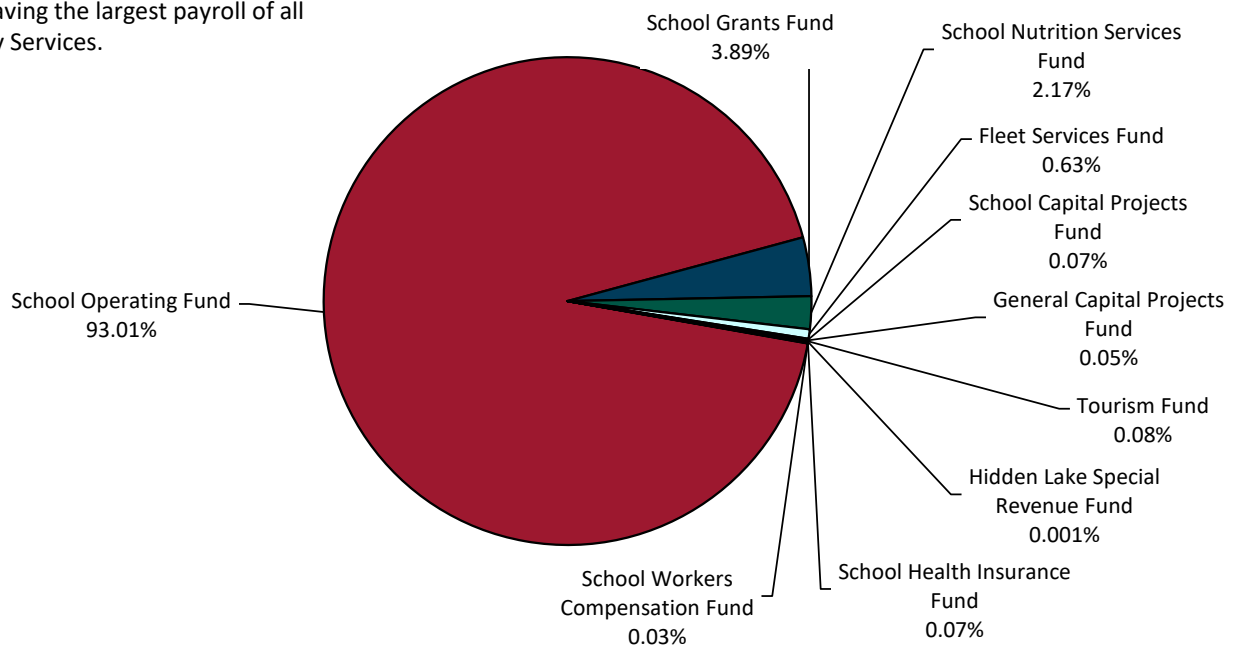
OTHER FUNDS PERSONNEL: EXPENDITURE DISTRIBUTION

FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
School Operating Fund	\$240,397,108	\$257,414,358	\$268,946,119	\$11,531,761	4.48%
School Grants Fund	9,047,351	9,332,641	11,244,730	1,912,089	20.49%
School Nutrition Services Fund	5,855,555	6,329,351	6,277,191	(52,160)	-0.82%
Fleet Services Fund	1,765,901	1,904,210	1,809,077	(95,133)	-5.00%
School Capital Projects Fund	313,909	347,855	211,069	(136,786)	-39.32%
General Capital Projects Fund	139,563	192,780	145,000	(47,780)	-24.78%
Tourism Fund	195,551	272,510	226,470	(46,040)	-16.89%
Hidden Lake Special Revenue Fund	1,474	2,080	2,612	532	25.58%
School Health Insurance Fund	147,814	172,703	193,444	20,741	12.01%
School Workers Compensation Fund	90,554	94,719	98,186	3,467	3.66%
Total Expenditures	\$257,954,780	\$276,063,207	\$289,153,898	\$13,090,691	4.74%

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

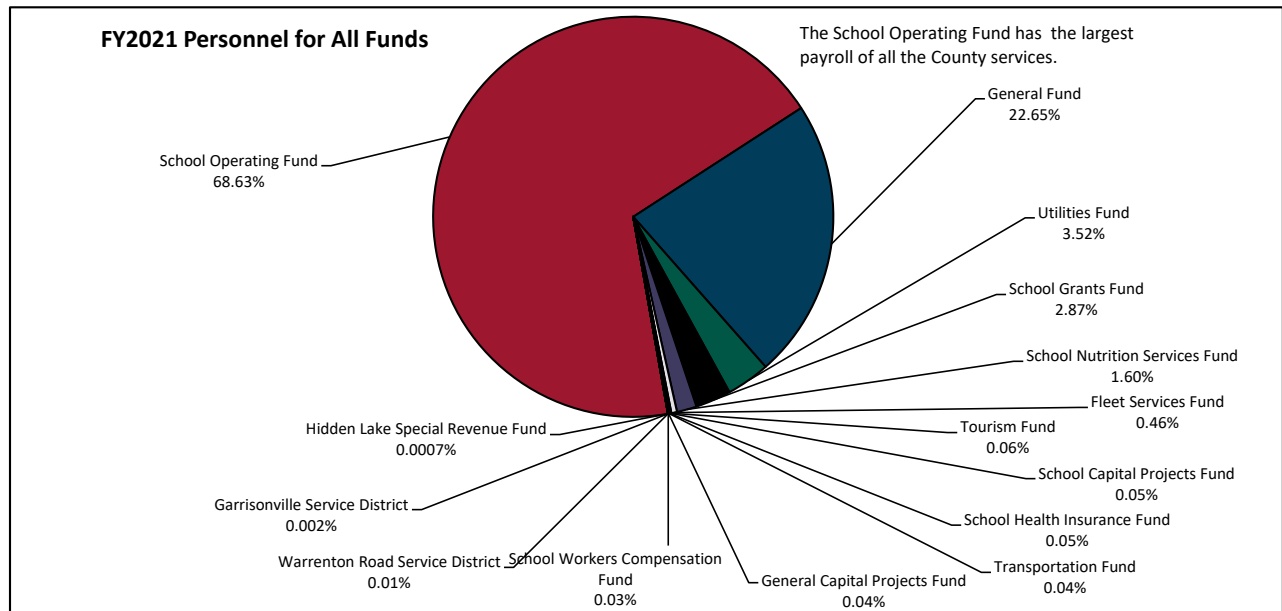
FY2021 Personnel by Fund



PERSONNEL: ALL FUNDS

FY2021 Adopted Budget

	FY2019 Actual	FY2020 Adopted Budget	FY2021 Adopted Budget	Changes '20 to '21	
School Operating Fund	\$240,397,108	\$257,414,358	\$268,946,119	\$11,531,761	4.48%
General Fund	73,563,280	83,159,207	88,744,210	5,585,003	6.72%
Utilities Fund	11,838,309	12,722,830	13,775,381	1,052,551	8.27%
School Grants Fund	9,047,351	9,332,641	11,244,730	1,912,089	20.49%
School Nutrition Services Fund	5,855,555	6,329,351	6,277,191	(52,160)	-0.82%
Fleet Services Fund	1,765,901	1,904,210	1,809,077	(95,133)	-5.00%
Tourism Fund	195,551	272,510	226,470	(46,040)	-16.89%
School Capital Projects Fund	313,909	347,855	211,069	(136,786)	-39.32%
School Health Insurance Fund	147,814	172,703	193,444	20,741	12.01%
Transportation Fund	108,367	105,708	169,179	63,471	60.04%
General Capital Projects Fund	139,563	192,780	145,000	(47,780)	-24.78%
School Workers Compensation Fund	90,554	94,719	98,186	3,467	3.66%
Warrenton Road Service District	13,982	21,920	22,916	996	4.54%
Garrisonville Service District	6,899	18,309	8,551	(9,758)	-53.30%
Hidden Lake Special Revenue Fund	1,474	2,080	2,612	532	25.58%
Total	\$343,485,617	\$372,091,181	\$391,874,135	\$19,782,954	5.32%



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

FY2021 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

FY2021 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 had at any time and not necessary for immediate payment of benefits invested by the Board.
Parks & Recreation Commission	10	Acts as the advisory body to the Board of Supervisors concerning recreational policies, programs, finances, and the purchase or sale of property for recreation.

BOARDS, AUTHORITIES, COMMISSIONS, AND COMMITTEES

FY2021 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

FY2021 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.

