

### Mission

A highly skilled and motivated workforce that is Responsible and Accountable to the Citizens

### Thinking Efficiently

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

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



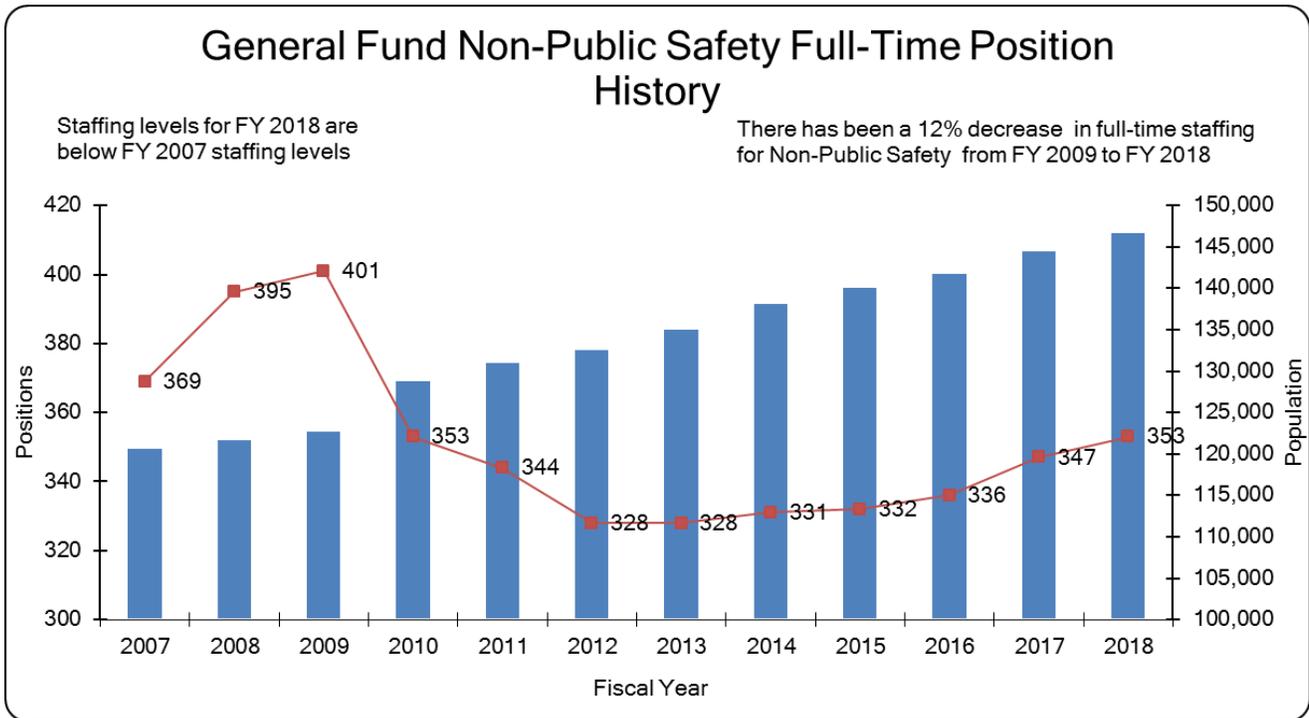
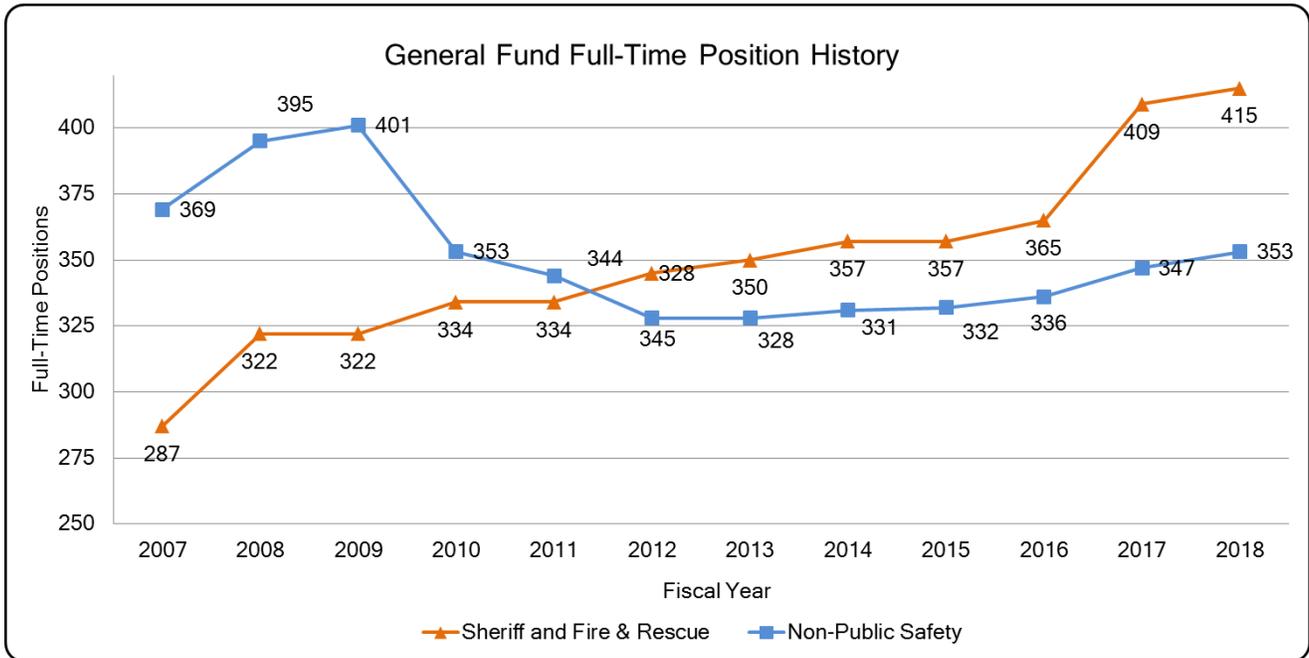
Each year, employees are invited to attend our service awards ceremony to recognize continued commitment to our community. Awards are received at 3 years, 5 years, 10 years, etc.

### Initiatives to Better Serve the Community

- Public Safety is one of the Board's priorities and we continue to work on initiatives to make these programs even stronger. The Public Safety Staffing Plan was adopted by the Board of Supervisors at their meeting on June 2, 2015. This plan provides the County with strategic objectives to continue to enhance our responsiveness to our citizens and to build upon the excellent services and relationships that we have established. In FY2018, the adopted budget adds 4 full-time positions in the Sheriff's Office and adds 2 full-time positions in the Fire and Rescue Department.
- Staffing in the non-public safety agencies has had slow growth since the recession despite continually increasing accomplishments and responsibilities. The FY2018 adopted budget includes positions to ensure that the County can continue to provide exemplary service to our citizens. A total of 4 new full-time positions and 2 conversions from part-time to full-time are included in the following agencies:
  - Parks, Recreation and Community Facilities
  - Information Technology
  - Social Services
  - Public Works
  - Circuit Court

# Staffing Plan

Non-Public Safety positions in FY2018 are forty-eight (48) less than staffing levels in FY2009. Staffing levels in Public Safety have increased by ninety-three (93) positions as more resources have been allocated to this priority of the Board.



### Compensation and Health Care

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

In FY2015, a classification and compensation study was conducted to evaluate Stafford County's competitiveness in the local and regional markets and initial adjustments were made to positions misaligned with the market. The FY2018 adopted budget takes the next step in the implementation of the class/comp study by making market adjustments to help better align current employees with the market and to alleviate some of the pay compression that has occurred since the recession.

FY2018 will be the second year with a joint health insurance program with the Stafford County Public Schools (SCPS) where staffs have been able to enhance 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. Additional efforts and resources will be necessary to achieve market competitiveness and benefit costs (VRS, health insurance, and life insurance) are expected to continue to increase.

### Moving Forward

Stafford County employees are committed to cultivating a great community. Employees are counted on to be more generalists than specialists in order to cover more than one area of responsibility. This has been accomplished by the hard work, efforts, and team minded sprit 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.

# General Fund Position Summary

Stafford County FY18 Adopted Budget

	FY 2016		FY 2017		FY 2018	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Board of Supervisors	0	7	0	7	0	7
Commissioner of the Revenue	29	1	29	1	29	1
Commonwealth's Attorney	25	1	27	0	27	0
Community Engagement, Office of <sup>(1)</sup>	2	0	2	1	3	1
Cooperative Extension	0	4	0	4	0	4
County Administration	7	0	8	0	8	0
County Attorney	7	0	7	0	7	0
Clerk of the Circuit Court <sup>(2)</sup>	18	0	20	0	20	0
Circuit Court <sup>(3)</sup>	3	0	3	0	4	0
15th District Court	2	0	2	0	2	0
Economic Development	6	0	5	0	5	0
Finance and Budget	15	0	15	0	15	0
Human Resources	3	2	5	1	5	1
Human Services, Office of	2	0	3	0	3	0
Information Technology <sup>(4), (5)</sup>	17	2	17	2	19	0
Parks, Recreation and Community Facilities <sup>(6)</sup>	58	121	58	121	59	120
Planning and Zoning	20	1	21	0	21	0
Public Works <sup>(7), (8)</sup>	42	0	42	1	42	1
Public Works - Stormwater	2	0	2	0	2	0
Registrar & Electoral Board	3	1	3	1	3	1
Social Services <sup>(9), (10)</sup>	58	6	60	6	61	6
Treasurer	17	3	18	3	18	3
<b>Sub-Total Non-Public Safety Departments</b>	<b>336</b>	<b>149</b>	<b>347</b>	<b>148</b>	<b>353</b>	<b>145</b>
Fire and Rescue <sup>(11), (12), (13)</sup>	120	0	154	0	156	0
Sheriff <sup>(14)</sup>	245	17	255	16	259	16
<b>Sub-Total Public Safety Departments</b>	<b>365</b>	<b>17</b>	<b>409</b>	<b>16</b>	<b>415</b>	<b>16</b>
<b>General Fund Total Positions</b>	<b>701</b>	<b>166</b>	<b>756</b>	<b>164</b>	<b>768</b>	<b>161</b>
<b>Capital Projects Fund Total Positions <sup>(1), (8)</sup></b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>
<b>Utilities Fund Total Positions</b>	<b>139</b>	<b>1</b>	<b>140</b>	<b>1</b>	<b>140</b>	<b>1</b>
<b>Total Authorized Strength</b>	<b>843</b>	<b>167</b>	<b>898</b>	<b>165</b>	<b>910</b>	<b>162</b>

<sup>(1)</sup> FY18 moved unfilled Capital Projects position to create new communications position

<sup>(2)</sup> FY17 added one full-time position after the Adopted Budget by R16-177

<sup>(3)</sup> FY18 added one full-time Law Clerk

<sup>(4)</sup> FY18 converted two part-time positions to one full-time Technician (Cost Neutral)

<sup>(5)</sup> FY18 added one full-time Security Administrator

<sup>(6)</sup> FY18 converted one part-time position to one full-time Gymnastics Program Coordinator 100% Fee supported

<sup>(7)</sup> FY18 added one full-time Senior Building Inspector 100% fee supported

<sup>(8)</sup> FY17 moved one full-time position to the Capital Projects Fund

<sup>(9)</sup> One full-time Human Services Assistant II was added to assist with the technology upgrade transition in FY14. The position is 100% supported with state and federal funds. It has been reviewed annually as required by the Adopted Resolution R13-98 on April 23, 2013. The workload requirement still exists and it is recommended the annual review is no longer necessary and can remain a permanent position.

<sup>(10)</sup> FY18 added one full-time Family Services Specialist II position state funding will support 100%

<sup>(11)</sup> FY17 added 16 full-time Firefighters SAFER Grant after the Adopted Budget by R16-251

<sup>(12)</sup> FY18 added one full-time Fire Inspector 100% fee supported

<sup>(13)</sup> FY18 added one full-time Fire and Rescue Lieutenant (High School and Volunteer Training) 100% supported by Fire Program Funds

<sup>(14)</sup> FY18 added four full-time Deputy Sheriff I - Field Operations positions

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

# Position Justification

## Department:

Circuit Court

## Position:

1 Law Clerk

full-time

## Funding Source:

Local Revenue

### Position Description:

Position would perform legal research, analysis and writing. Under the specific guidance of the Circuit Court Judges, drafts opinions, orders, notices, legal correspondence and other communications. The Law Clerk must be able to analyze and organize facts, evidence and precedents; perform manual and computerized legal research; communicate effectively both orally and in writing; establish and maintain confidentiality and cooperative working relationships; use initiative and exercise effective independent judgment. The Law Clerk will also be responsible for management of the docket and Designate Judges for the cases set in the Board of Supervisors chambers.

### Position Justification:

The courts of the Fifteenth Judicial Circuit rank first in the Commonwealth in new cases commenced and concluded. Our caseload is approximately 40% higher than the statewide average for cases per judge. Furthermore, the Stafford Circuit Court Judges have approximately one-third of the caseload for the Fifteenth Circuit.

The Virginia Judicial Workload Assessment Report (November 15, 2013) has identified the need for two additional judges in the Fifteenth Circuit, one for Stafford. In addition the report notes that in localities where law clerks are provided that law clerks enhance the efficiency and quality of circuit court cases processing as well as freeing up time for judges to rule on cases and conduct more in-depth opinion writing.

Stafford is one of the very few jurisdictions in the Commonwealth with a caseload of that volume which does not provide at least one law clerk for every two judges.

The build out of the Judges' chambers already includes space and furnishings for this position.

## Department:

Information Technology

## Position:

Computer Office Technician

2 part-time to 1 full-time

## Funding Source:

Local Revenue

### Position Description:

Prepares and monitors the department's purchase orders, invoices, assist with budget preparation, and enters bi-weekly time reporting for payroll. Receives shipments of software and hardware and makes appropriate updates to the department's computer inventory system. Responsible for the department's external and interoffice mail, taking and distributing messages, organizing and scheduling meetings, managing appointments, maintaining the department's supplies inventory, and managing the IT Training Room's schedule. Manages daily office activities such as; walk-in traffic, deliveries, incoming phone calls, help calls and keeps track of the whereabouts of staff. Assist with preparing contracts for services and monitors the department's contracts for maintenance agreements, professional services, and telecommunications.

### Position Justification:

The County's 2015 Strategic Technology Plan recommended for the Human Services Department to team with IT to provide document imaging services. Human Services manages and maintains a large paper based filing cabinet system of sensitive confidential case files and financial records.

Maintaining the current file cabinet system is a paper chase burden with a high risk of misplacing case sensitive information that is critical for the two person department that provides critical services to Stafford citizens and manages the Stafford County's Human Services caseload. To accomplish the project the County's IT department has agreed to assist the Human Services by providing document scanning and indexing services to Human Services. Document imaging is now part of the responsibilities of the Computer Office Technician position.

This position has also taken over the duties of the PT Computer Operator, and this position will be eliminated. The main and most important of these duties is removal of County data from the hard drives of all computers and servers that are removed from production.

### Cost Benefit Analysis:

The IT department has two part-time positions, Computer Operator and Computer Office Technician. IT is requesting to combine the positions and make the Computer Office Technician full-time. Since the vacancy of the Computer Operator position, staff has had to absorb those duties into their daily work as schedules allow and those duties are not being performed in a timely manner. The duties that would be added to the Computer Office Technician are:

- Entering and completing help desk tickets in the Track-It database.
- Maintaining the inventory database to include barcoding new equipment, entering the new equipment (asset and purchase order information) in the database, assigning work orders for the new equipment, re-assigning equipment, and removing broken or replaced equipment from the database.
- Sanitizing all old equipment hard drives to ensure all data is removed, entering all serial numbers in the inventory database and preparing old equipment for removal.
- Ensure that the data center and supply room are neat and orderly, recycle packing materials

## Department:

Information Technology

## Position:

1 Security Administrator

full-time

## Funding Source:

Local Revenue

### Position Description:

Responsible for cybersecurity for the County. The Security Administrator proactively monitors servers, firewalls, wireless access points, patch management systems, desktops, wireless devices and all other systems to ensure that the County is well protected from outside and internal threats including viruses, cyberattacks, and ransomware and phishing schemes. Develops, monitors and enforces security policies for staff and contractors to follow. Keeps the Chief Technology Officer and Network Manager informed of any new threats or potential attacks. Reviews disaster recovery plan and Continuity of Operations (COOP) plans and conducts tabletop exercises and actual recovery exercises.

Reviews system logs, firewall logs, intrusion detection systems. Monitors the patching and updates of systems as it relates to security. Security Administrator conducts security audits of IT and other departments to help ensure that the County is PCI compliant and adheres to Federal and State public safety information security as well.

### Position Justification:

Cybersecurity attacks and security breaches are some of the biggest threats facing organizations, including the County. Adequately protecting the County is a full-time job and the County has not had staff dedicated to this function. There are a myriad of systems that have been added to the County's IT infrastructure that require daily monitoring, including over 110 servers, 590 desktops, 480 laptops, 335 mobile devices, firewalls, intrusion detection devices, spam filters, antivirus software, etc. Additionally, this position must focus on monitoring cyber security alerts from outside organizations, including State and Federal notifications. IT staff was reduced significantly after the economic downturn of 2008 and cyber threats are ever increasing.

### Cost Benefit Analysis:

- Malware is growing at a rate of over 30% per year according to Symantec
- Zero-day vulnerabilities are more than doubling each year according industry data. These are of particular concern for SCADA systems and other systems with programmable logic controllers (PLCs).
- Ransomware attacks are also growing at an extremely high rate and industry data shows a more than 35 percent annual increase.
- Attacks are shifting towards mobile devices both Android and Apple IOS devices with malware and ransomware attacks growing significantly.
- The "Internet of Things" (IoT) is the next biggest threat. Internet connected sensors in everything from cars, appliances, signs, traffic devices, etc, are expected to grow from 6.4 billion in 2016 to over 20.8 billion by 2020.

## Department:

Parks, Recreation and  
Community Facilities

## Position:

1 Recreation Programmer I-  
Gymnastics

full-time

## Funding Source:

Local Revenue

### Position Description:

Assisting with planning and organizing recreational and related programs for citizens of all ages; supervising and instructing recreational programs; preparing and maintaining records and files. Assists in planning, organization and evaluation of recreation programs for all segments, groups and ages of the community. Supervises part-time coaches, instructors, seasonal personnel, and volunteers. Gathers information and makes recommendations for the purchase of equipment, materials, and supplies. Provides information to the public regarding recreational programs. Prepares reports as requested. Responds to citizen and agency requests for information on recreational programs.

### Position Justification:

As was evidenced by the Olympic coverage in 2016, gymnastics is a growing sport. In order to meet the ever increasing needs of our community, the Gymnastics Division has expanded its programming to include male gymnastics, a competitive cheerleading program and TOPS gymnastics (Talent Opportunity Program). In addition to supervision and direction of the current recreational gymnastics program, which currently serves approximately 650-700 students, this new position will plan, organize, implement, and supervise the new recreational and competitive male gymnastics program. This will provide additional recreational opportunities to our community and an additional revenue stream to our department. This conversion will insure the necessary personnel to guide these successful and dynamic programs and it will ensure the continuation of a safe and stimulating environment for the youth of Stafford County.

### Cost Benefit Analysis:

Salary/Benefits	\$69,496
Revenue	43,477
Current Expenses	26,019
Net Cost	<u>\$0</u>

	FY2016 Actual	FY2017 Budget	FY2018 Plan
Gymnastics Cost Recovery	109.8%	103.1%	101.9%

**Department:**

Public Works

**Position:**

1 Senior Building Inspector

full-time

**Funding Source:**

Local Revenue

**Position Description:**

The Senior Building Inspector’s job duties comprises inspection and investigation of building, mechanical, electrical, and plumbing systems in residential structures under construction and existing residential properties, to determine the nature of environmental or health hazards, nuisance violations and unsafe building conditions. When this has been determined, the Senior Building Inspector will issue Notice of Corrections and if required, due to non-compliance; a Notice of Violation per the Virginia Uniform Statewide Building Code (VUSBC). The Senior Building Inspector communicates regulations to property owners or tenants, contractors, other government agencies, and citizens. In addition, the Senior Building Inspector must understand and comply with state and federal regulations on building access.

**Position Justification:**

The addition of a Senior Building Inspector Position will allow new construction inspections the appropriate time and attention of buildings and structures under construction. It will increase the effectiveness of enforcement measures by improving the response time to citizen complaints; improve the follow-up time on active complaint files; and increase the number of times the County contacts and documents communication with the property owners and occupants of property in violation to ensure success for the complaints taken to court.

New Construction Residential and Commercial Building Inspector positions are funded on permit fees. In the fiscal years 2010-16 so far, a total of 1,471 requests for investigation of building code complaints have been received and investigated or in the process of investigation by New Construction Inspectors. Response to complaints is typically time consuming and takes away from the time that is required to inspect new buildings correctly. The same can be said without a Code Enforcement Inspector the required time to provide appropriate investigation is limited due to the responsibility of new construction

**Cost Benefit Analysis:**

Salary/Benefits	\$77,366
Operating/Capital	5,634
Revenue	83,000
Current Expenses	0
Net Cost	0

	FY2016 Actual	FY2017 Budget	FY2018 Plan
Total Permits Processed	5,021	5,331	5,222
Total number of inspections	35,225	39,213	38,413

# Position Justification

## Department:

Social Services

## Position:

1 Family Services Specialist II, Adult Services/Adult Protective Services

full-time

## Funding Source:

100% Federal/State

### Position Description:

This position is responsible for developing and implementing individualized service plans involving the application of casework methods in adult services and adult protective services. Employee may provide services in multiple program areas or specialize in one or several program areas.

### Position Justification:

Over the past 3 years there has been a steady increase in the number of APS cases established with Stafford County Department of Social Services (DSS). Specifically, from 2014 to 2016, the number of valid APS reports increased 138% (from 47 to 112). This increase in caseloads is due in part to increase of population 60+, increase of children with disabilities becoming adults resulting in challenges for their parents, and increase in information being disseminated to communities about adult abuse. Furthermore, there has been an increase in waiver requests for personal care in the home due to increase in population 60+ without the financial means to pay privately for care and an increase in collaboration with Long Term Care (LTC) Medicaid to assist clients in getting needed services. Thus, AS/APS is having to seek more volunteer support to help clients maintain independence as long as possible in the community through guardians, representative payees, and transportation providers.

In addition to the increase, the intensity/complexity of APS investigations continues to heighten through increased visits needed to ensure needs are being met and more community collaboration/partnerships being required. More in depth services to clients than in past include but are not limited to transportation to doctor appointments or banks regarding financial exploitation; arranging appointments including medical and non-medical; coordinating with family, friends, caregivers, professionals, agencies, facilities; hands on assistance with cleaning in hoarding situations. Per AS/APS Program Quality Review by Virginia Department of Aging and Rehabilitative Services specialist in August/September 2016, "The numbers suggest that casework necessities have outpaced worker capacity to manage the required case record requirements." More investigation and referral and crisis calls are occurring to request assistance for family members, friends, and neighbors on

### Cost Benefit Analysis:

Salary/Benefits	\$80,135
Revenue	80,135
Current Expenses	0
Net Cost	\$0

	FY2016 Actual	FY2017 Adopted	FY2018 Plan
Number of Adult Service (AS) and Adult Protective Services (APS) Referrals/Reports	457	535	625
Number of AS/APS/Guardianship cases	393	498	565
Number of waiver requests for personal care in the home/Assisted Living Placement/Nursing Home Placement	117	169	196
Number of AS/APS visits conducted	414	565	649

**Department:**

Fire and Rescue

**Position:**

1 Fire Inspector

full-time

**Funding Source:**

Revenue from Inspections

**Position Description:**

This position will be tasked with completing fire safety and new construction inspections in Stafford County. Due to the nature and requirements of the work, training and experience as a firefighter is necessary as is current certification as a fire inspector.

**Position Justification:**

Currently, the Fire Marshal's Office performs over 3,000 fire safety inspections of all businesses requiring a fire prevention code permit. In 2014, new construction systems test and inspections were transferred to the fire marshal's office with no positions added. Since the transfer, we have experienced a steady increase to nearly 100 new construction inspections per month. These inspections are very time consuming. With the addition of this position, we will be able to inspect most, if not all of the businesses in Stafford County, which will result in added revenue and a safer community. Safer buildings are easier to keep occupied which is an asset to Economic Development. We consistently communicate the climate of the business community with regards to new or troubled businesses.

**Cost Benefit Analysis:**

Salary/Benefits	\$93,818
Operating/Capital Costs	1,800
Revenue	95,618
Current Expenses	<u>0</u>
Net Cost	\$0

	FY2016 Actual	FY2017 Budget	FY2018 Plan
Fire Inspection Revenue	\$138,827	\$75,000	\$140,000
Fire Prevention Code Permits	\$269,900	\$240,000	\$270,000
Fire Marshall's Office Inspections	3,291	3,364	4,924

## Department:

Fire and Rescue

## Position:

1 Fire and Rescue Lieutenant  
(High School and Volunteer  
Training)

full-time

## Funding Source:

Fire Programs Funds (Virginia  
Aid to Localities)

### Position Description:

The Fire and Rescue Lieutenant Job Description, currently in use by the department and on file with Human Resources will be used for the position. Specific job duties and expectations for this new initiative will be identified by the Chief of Training from the Fire and Rescue Department.

### Position Justification:

The position will serve as the program coordinator and instructor of the High School Firefighter Program, which is planned to be a collaborative effort between the Fire and Rescue Department and the Career/Technical Education division of Stafford County Public Schools. Additionally, this position will assume responsibility for coordination of the volunteer (evening) firefighter courses, where the department currently uses a \$26,000 set-aside for W9 Instructional Staff. The incumbent will be responsible for ensuring that training standards and requirements are met, as designated by the Virginia Department of Fire Programs and associated certifying agencies.

### Cost Benefit Analysis:

Salary/Benefits	\$93,818
Operating/Capital Costs	0
Revenue	93,818
Current Expenses	0
Net Cost	\$0

	FY2016 Actual	FY2017 Budget	FY2018 Plan
Number of Students Served	N/A	N/A	20
Number of High Schools Serviced	N/A	N/A	5
Number of Volunteers	N/A	N/A	308

## Department:

Sheriff

## Position:

Deputy Sheriff I - Field Ops

4 full-time

## Funding Source:

Local Revenue

### Position Description:

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

### Position Justification:

The need to establish additional field deputy positions remains a priority. Calls for service have increased by approximately 13% since the completion of the study in 2012. Time on calls has increased because of changes in law and procedures. Administrative requirements have increased because of changes in the law and reporting requirements. Training has increased because of the nature of calls such as mental health incidents and opioid overdose emergency procedures. Proactive time has decreased reducing community policing time, proactive patrol, traffic enforcement time and neighborhood and business checks. The resulting reduction in proactive statistics has followed the trend including fewer traffic citations and arrest. Minimum staffing criteria has become almost impossible to meet consistently because of training demands, injuries, illness and required obligations beyond patrol.

These positions are a part of the staffing study.

### Cost Benefit Analysis:

	FY2016 Actual	FY2017 Budget	FY2018 Plan
Number of Field Ops Officers	57	65	69
Number of Field Operations Officers based on the Comprehensive Staffing Plan	87	87	87
Percentage of Comprehensive Staffing Plan Achieved	65.5%	74.7%	79.3%

# Position Summary Schools Funds

Stafford County FY18 Adopted Budget

	FY2016 Full-Time Equivalent	FY2017 Full-Time Equivalent	FY2018 Full-Time Equivalent
Title I - Local	7.00	7.00	11.00
Elementary / Secondary	2,153.92	2,242.92	2,287.42
Early Childhood Special Education	30.50	32.50	46.00
Regional Alternative Education	12.00	12.00	12.00
Day School	21.50	21.50	21.50
Head Start	16.75	16.75	17.75
Counseling Services	85.10	86.10	88.10
School Social Worker	12.50	13.50	14.50
Improvement of Instruction	52.50	52.50	50.50
Library Services	67.50	67.50	67.50
Office of the Principal	216.65	216.65	220.15
<b>Instruction</b>	<b>2,675.92</b>	<b>2,768.92</b>	<b>2,836.42</b>
Board Services	8.10	8.10	8.00
Executive Administrative Services	7.00	7.00	7.00
Office of Public Information	1.90	1.90	4.00
Department of Human Resources	12.00	12.00	12.00
Facilities Planning, Design and Construction	4.65	4.65	7.15
Financial Services	15.00	15.00	16.00
Purchasing Services	2.00	2.00	2.00
Planning	1.50	1.50	0.00
Attendance Services	4.00	4.00	4.00
Health Services	52.00	53.00	55.00
Psychological Services	17.00	17.50	17.50
Speech / Audiology Services	9.00	9.00	8.50
<b>Administration, Attendance and Health</b>	<b>134.15</b>	<b>135.65</b>	<b>141.15</b>
Management & Direction	7.00	7.00	7.00
Vehicle Operation Services	290.35	290.35	290.35
<b>Transportation</b>	<b>297.35</b>	<b>297.35</b>	<b>297.35</b>
Maintenance & Direction	7.00	7.00	7.00
Building Services	71.00	71.00	66.50
Grounds Services	19.00	19.00	19.00
Security Services	16.50	16.50	16.50
Warehouse / Distribution Service	2.00	2.00	2.00
<b>Operation and Maintenance</b>	<b>115.50</b>	<b>115.50</b>	<b>111.00</b>
Technology - Instructional	94.50	96.50	97.50
Technology - Administration	20.50	20.50	20.50
Technology - Transportation	4.00	4.00	4.00
<b>Instructional Technology and Information Services</b>	<b>119.00</b>	<b>121.00</b>	<b>122.00</b>
<b>Food Service</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>
<b>Fund Total - School Operating <sup>(1), (2)</sup></b>	<b>3,379.92</b>	<b>3,476.42</b>	<b>3,545.92</b>

<sup>(1)</sup> FY2017 a net effect of 13.5 positions were added: 11 Teachers, 1 Other Professionals, 1 School Social Worker, (.50) Hearing Interpreters, 1 Licensed Practical Nurse, 2 Paraprofessionals, and (2) Custodians.

<sup>(2)</sup> FY2018 a net effect of 56 positions were added: 3 Director/Supervisor, 36 Teachers, 2 School Counselors, 1 Coordinating Teachers, 1.5 Other Professionals, 1 Occupational/Physical Therapists, 1 Computer Technician, 15 Paraprofessionals, and (4.5) Custodians.

# Position Summary Schools Funds

Stafford County FY18 Adopted Budget

	FY2016 Full-Time Equivalent	FY2017 Full-Time Equivalent	FY2018 Full-Time Equivalent
Fund Total - Grants <sup>(1)</sup>	147.72	151.97	149.17
Fund Total - School Construction	4.85	4.85	4.85
Fund Total - School Nutrition Services	249.00	249.00	249.00
Fund Total - School Health Insurance	2.50	2.50	2.50
Fund Total - School Workers Compensation	1.00	1.00	1.00
Fund Total - Fleet Services <sup>(2)</sup>	29.50	29.50	28.50
Grand Total Funds	3,814.49	3,915.24	3,980.94

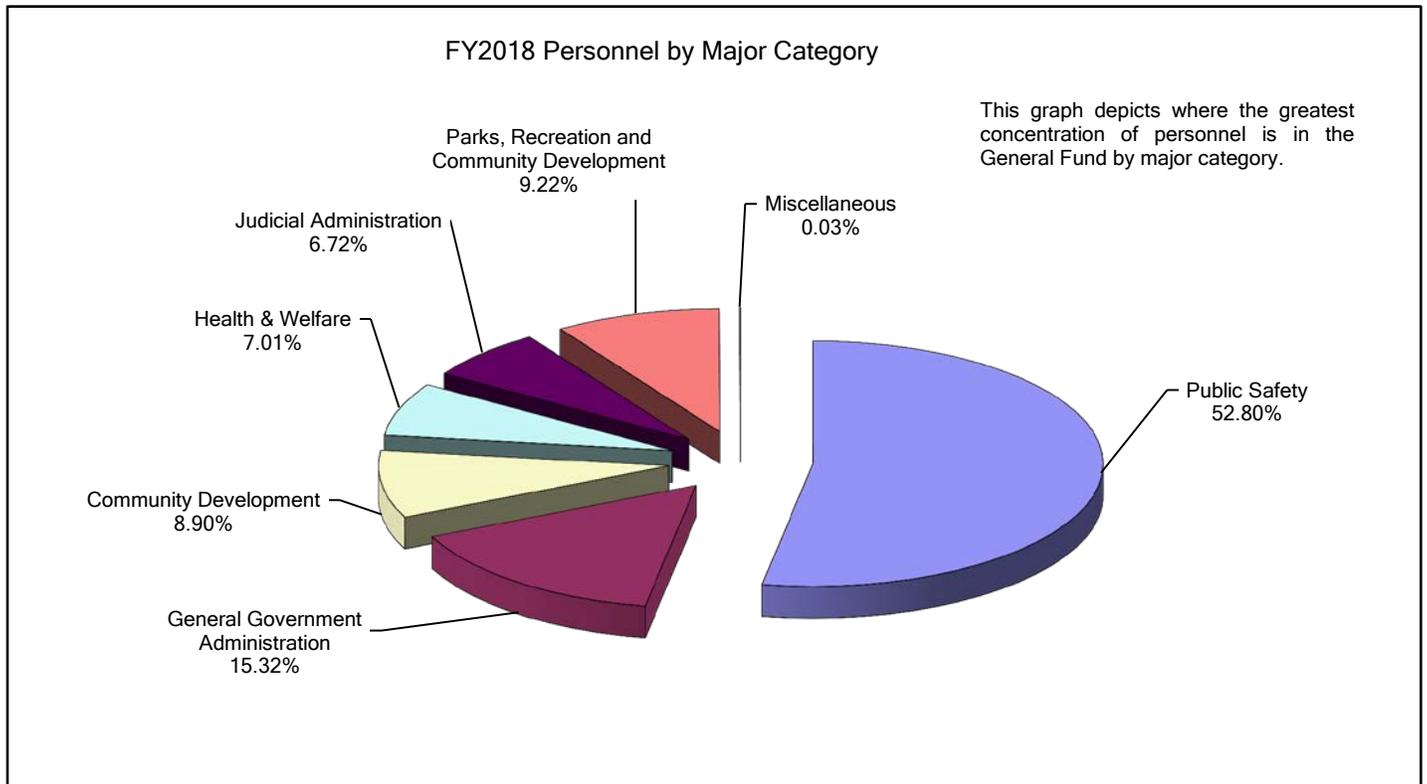
<sup>(1)</sup> FY2017 a net effect of (2.8) positions: .07 Teacher, .66 Counselor, 2 Coordinators, 2 Other Professionals, 1.8 Nurses, 3.34 Other Technical, .3 Administrative Assistant, and (12.97) Paraprofessionals.

<sup>(2)</sup> FY2017 a net effect (1) position: (.5) Administrative Assistant IV - Accounting, and (.5) Executive Director.

# General Fund Personnel by Major Category

Stafford County FY18 Adopted Budget

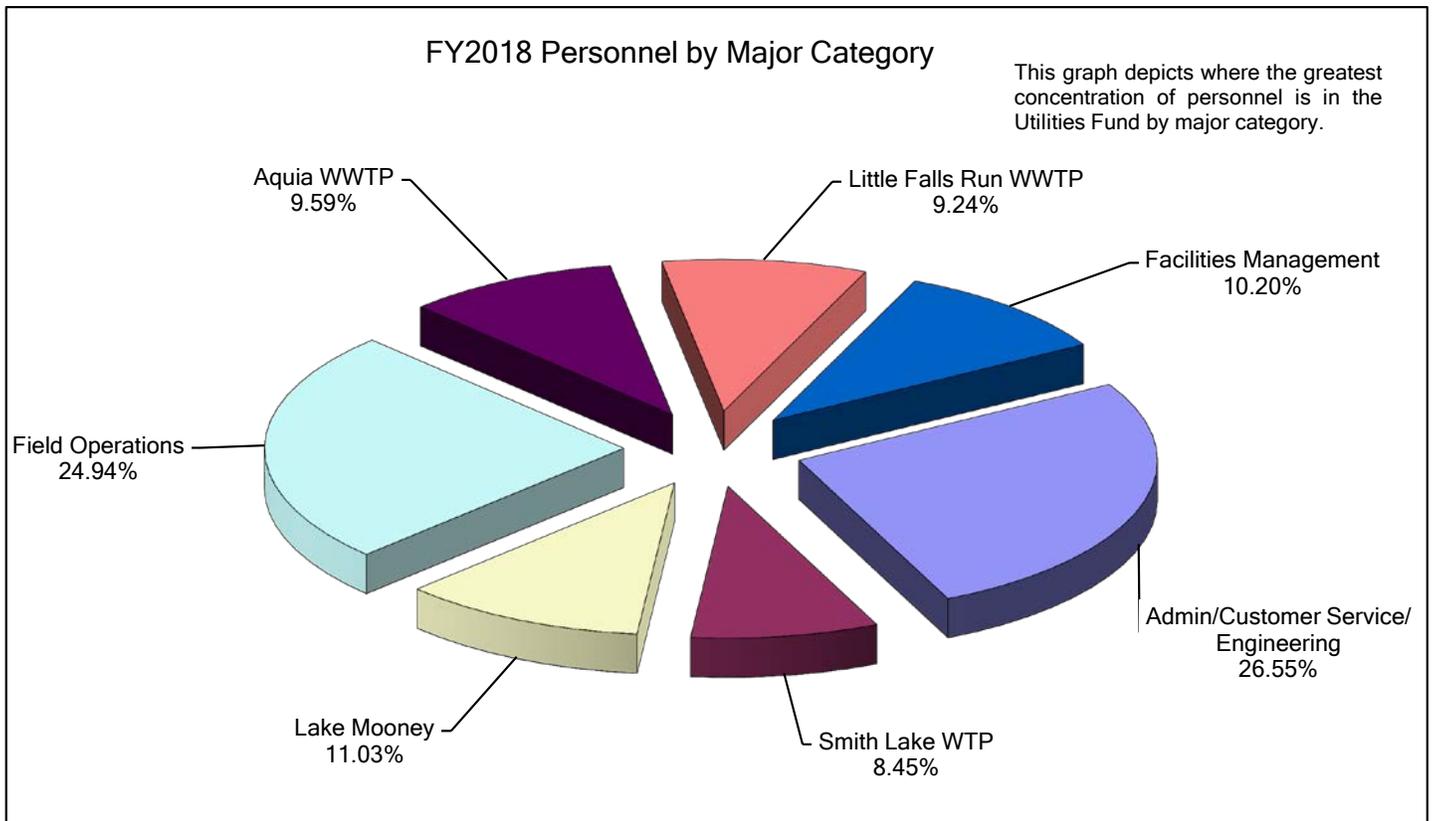
	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Changes '17 to '18	
Public Safety	\$33,839,464	\$35,960,914	\$37,884,258	\$1,923,344	5.35%
General Government Administration	9,987,437	10,380,651	10,985,980	605,329	5.83%
Community Development	6,063,341	5,992,832	6,385,756	392,924	6.56%
Health & Welfare	4,318,792	4,794,720	5,030,086	235,366	4.91%
Judicial Administration	4,351,921	4,598,378	4,824,121	225,743	4.91%
Parks, Recreation and Community Development	6,358,143	6,378,475	6,613,785	235,310	3.69%
Miscellaneous	134,028	25,000	25,000	0	0.00%
<b>Total</b>	<b>\$65,053,126</b>	<b>\$68,130,970</b>	<b>\$71,748,986</b>	<b>\$3,618,016</b>	<b>5.31%</b>



# Utilities Fund Personnel by Major Category

Stafford County FY18 Adopted Budget

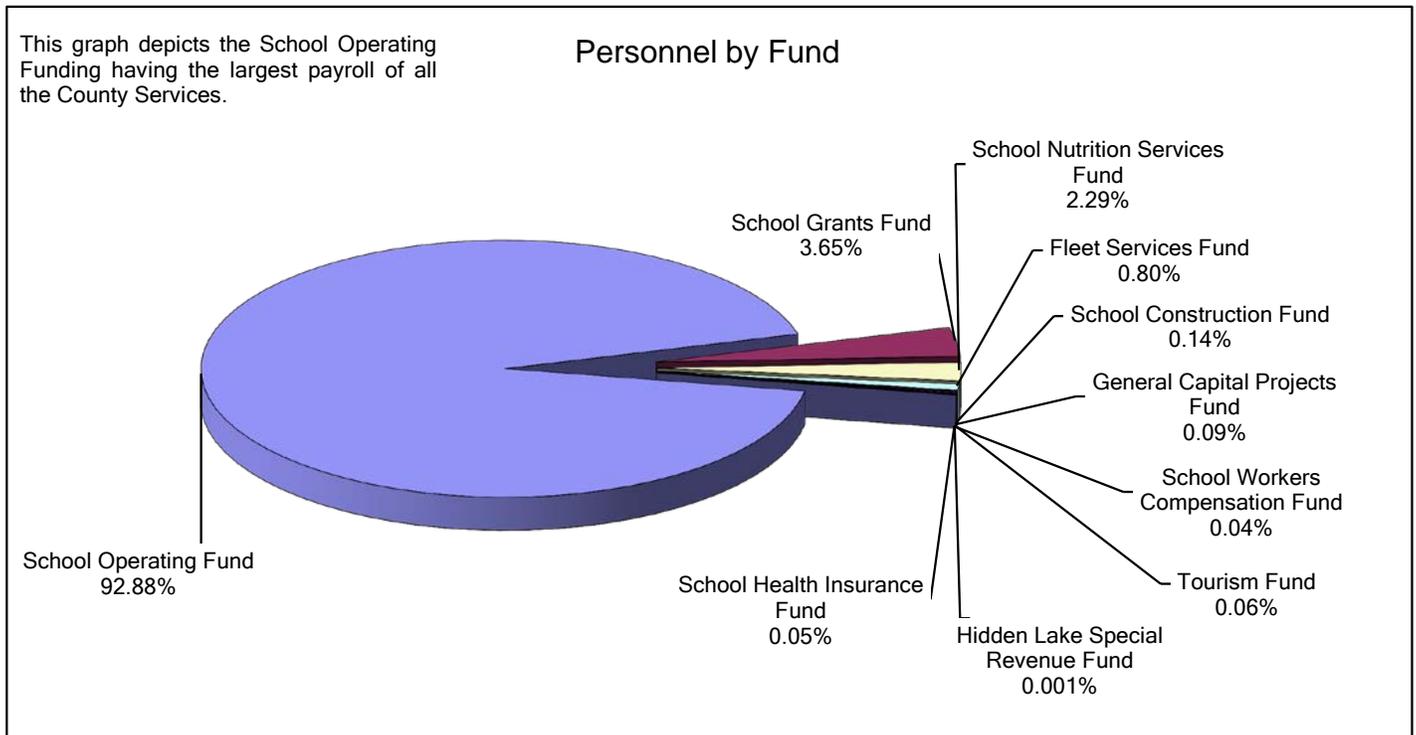
	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Changes '17 to '18	
Admin/Customer Service/ Engineering	\$2,879,722	\$3,174,293	\$3,237,779	\$63,486	2.00%
Smith Lake WTP	1,003,809	1,010,176	1,030,380	20,204	2.00%
Lake Mooney	1,300,600	1,319,120	1,345,502	26,382	2.00%
Field Operations	3,007,064	2,982,641	3,042,294	59,653	2.00%
Aquia WWTP	1,167,775	1,147,097	1,170,039	22,942	2.00%
Little Falls Run WWTP	1,103,764	1,105,444	1,127,553	22,109	2.00%
Facilities Management	1,079,474	1,219,865	1,244,262	24,397	2.00%
<b>Total Expenditures</b>	<b>\$11,542,208</b>	<b>\$11,958,636</b>	<b>\$12,197,809</b>	<b>\$239,173</b>	<b>2.00%</b>



# Other Funds Personnel Expenditure Distribution

Stafford County FY18 Adopted Budget

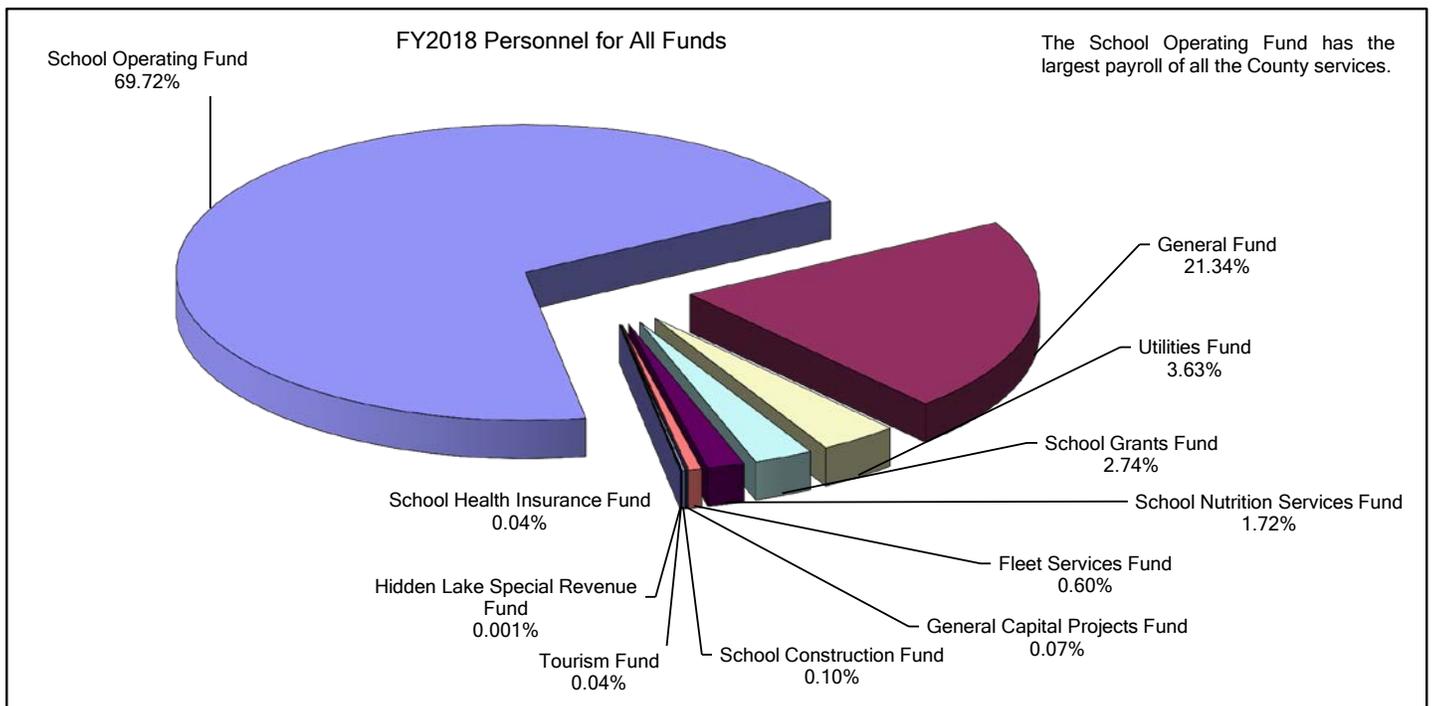
	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Changes '17 to '18	
School Operating Fund	\$211,676,543	\$227,242,322	\$234,441,858	\$7,199,536	3.17%
School Grants Fund	9,007,061	8,744,639	9,221,550	476,911	5.45%
School Nutrition Services Fund	5,585,029	5,869,766	5,791,391	(78,375)	-1.34%
Fleet Services Fund	1,841,533	2,070,851	2,020,007	(50,844)	-2.46%
School Construction Fund	545,449	128,480	346,276	217,796	169.52%
General Capital Projects Fund	286,977	674,492	239,760	(434,732)	-64.45%
Tourism Fund	160,715	178,257	145,707	(32,550)	-18.26%
Hidden Lake Special Revenue Fund	3,584	2,861	2,600	(261)	-9.12%
School Health Insurance Fund	148,203	171,107	138,071	(33,036)	-19.31%
School Workers Compensation Fund	86,303	85,831	88,916	3,085	3.59%
<b>Total Expenditures</b>	<b>\$229,341,397</b>	<b>\$245,168,606</b>	<b>\$252,436,136</b>	<b>\$7,267,530</b>	<b>2.96%</b>



# Personnel for all Funds

Stafford County FY18 Adopted Budget

	FY2016 Actual	FY2017 Adopted Budget	Adopted Budget	FY2018 Changes '17 to '18	
School Operating Fund	\$211,676,543	\$227,242,322	\$234,441,858	\$7,199,536	3.17%
General Fund	65,053,126	68,130,970	71,748,986	3,618,016	5.31%
Utilities Fund	11,542,208	11,958,636	12,197,809	239,173	2.00%
School Grants Fund	9,007,061	8,744,639	9,221,550	476,911	5.45%
School Nutrition Services Fund	5,585,029	5,869,766	5,791,391	(78,375)	-1.34%
Fleet Services Fund	1,841,533	2,070,851	2,020,007	(50,844)	-2.46%
General Capital Projects Fund	286,977	674,492	239,760	(434,732)	-64.45%
School Construction Fund	545,449	128,480	346,276	217,796	169.52%
Tourism Fund	160,715	178,257	145,707	(32,550)	-18.26%
Hidden Lake Special Revenue Fund	3,584	2,861	2,600	(261)	-9.12%
School Health Insurance Fund	148,203	171,107	138,071	(33,036)	-19.31%
School Workers Compensation Fund	86,303	85,831	88,916	3,085	3.59%
<b>Total</b>	<b>\$305,936,731</b>	<b>\$325,258,212</b>	<b>\$336,382,931</b>	<b>\$11,124,719</b>	<b>3.42%</b>



# Internal Committees

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

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

# Boards, Authorities, Commissions and Committees

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

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

# Boards, Authorities, Commissions and Committees

Stafford County FY18 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

Stafford County FY18 Adopted Budget

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

# Boards, Authorities, Commissions and Committees

Stafford County FY18 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