

## Mission

A 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



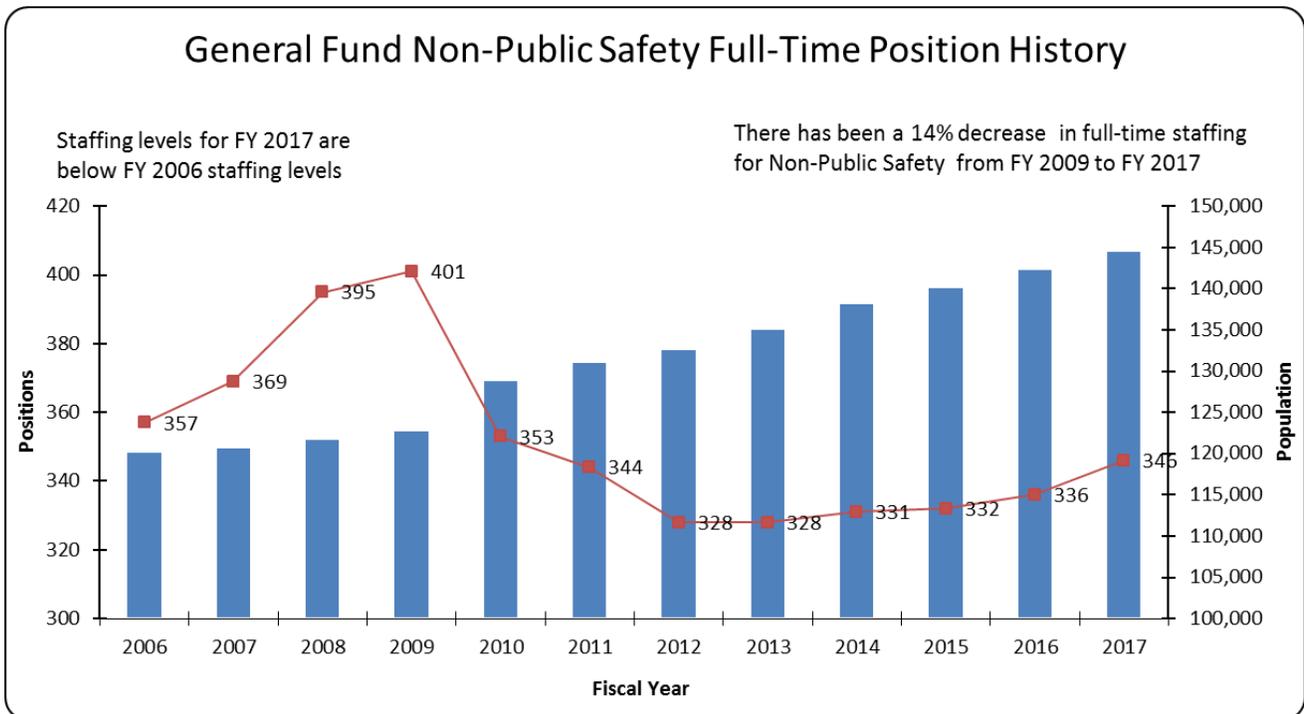
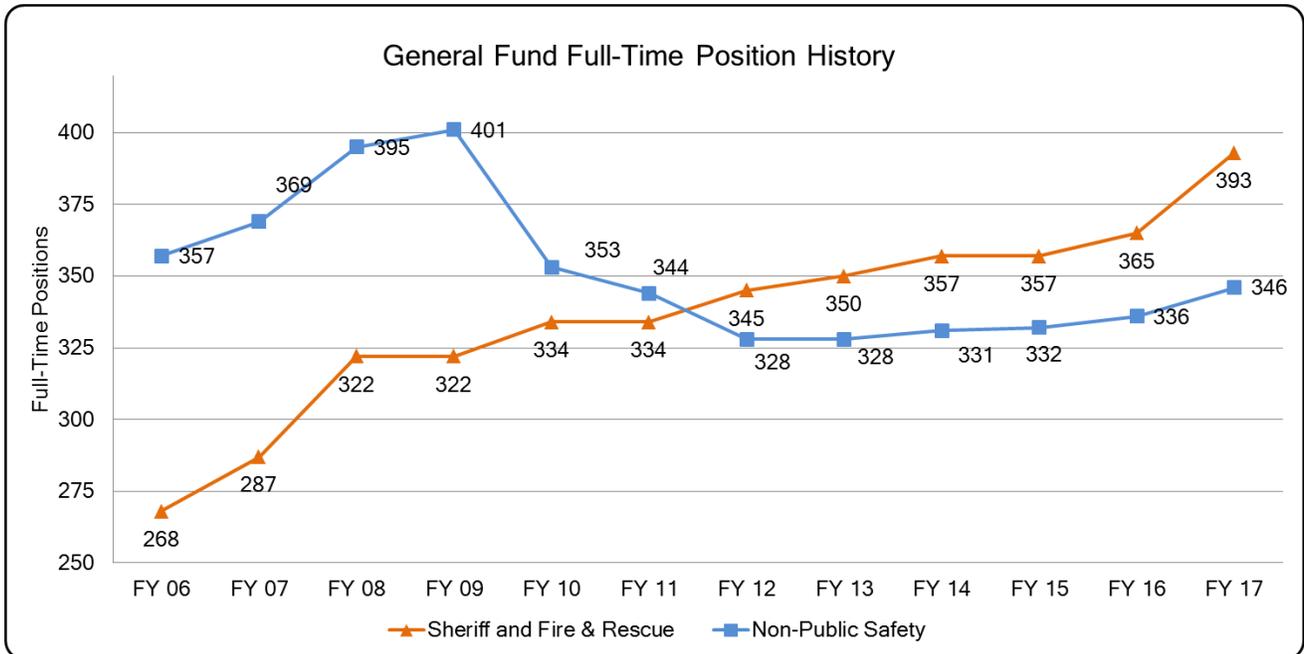
Each year, employees are invited to attend our service awards ceremony to recognize continued commitment to our community. Awards are received at 3 years, 5 years, 10 years, etc.

### 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 will enable the County to continue to enhance our responsiveness to our citizens and build upon the excellent services and relationships that we have established. In FY2017, the adopted budget adds 9 full-time positions and converts 1 part-time position to a full-time position in the Sheriff's Office and adds 18 new full-time positions in the Fire and Rescue Department. These positions are a good start toward fulfilling the Staffing Plan, but additional resources will be needed in the future in order to meet the needs of our public safety agencies.
- Staffing in the non-public safety agencies has had slow growth since the recession despite continually increasing accomplishments and responsibilities. The FY2017 adopted budget includes several critical positions to ensure that the County can continue to provide exemplary service to our citizens. A total of 8 new full-time positions and 2 conversions from part-time to full-time are included in the following agencies:
  - Planning and Zoning
  - Finance and Budget
  - Commonwealth's Attorney
  - Treasurer
  - Social Services
  - Clerk of the Circuit Court
  - Human Resources
  - Human Services

## Workforce Changes

Fifty-five (55) Non-Public Safety positions have been reduced over the past eight fiscal years in the General Fund. Staffing levels in Public Safety have increased by seventy-one (71) 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 FY2017 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. It is staff's expectation that the necessary market adjustments will be phased in over a two-year period.

A joint request for proposal (RFP) with Stafford County and Stafford County Public Schools was released last fall for health insurance benefits. It is the desire of the County to offer employees a fiscally responsible benefits package that is competitive and valuable. This is the first time that a joint health insurance plan has been initiated with the goal to enhance efficiencies and align benefits strategy through shared services.

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. In 2016, employees have received a separate tax form (Form 1095-C) identifying whether the employee and his/her dependents were covered under the County's health insurance plan during the previous year. This will be an annual process that will follow the same timelines as W-2 reporting.

### Future Challenges

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

The excise tax on "Cadillac" health insurance through the Affordable Care Act goes into effect in 2020. The County will need to closely monitor health insurance costs and potentially consider plan changes in order to ensure we are not in a position to hit this tax penalty. As more details are released on this tax, we will be able to more thoroughly understand the possible impact to the County.

### Moving Forward

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

# General Fund Position Summary

Stafford County FY17 Adopted Budget

	FY 2015		FY 2016		FY 2017	
	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 <sup>(1)</sup> , <sup>(2)</sup>	25	1	25	1	27	0
Cooperative Extension	0	4	0	4	0	4
County Administration	9	0	9	0	9	0
County Attorney	7	0	7	0	7	0
Clerk of the Circuit Court <sup>(3)</sup>	18	0	18	0	19	0
Circuit Court	3	0	3	0	3	0
15th District Court	2	0	2	0	2	0
Economic Development	6	0	6	0	6	0
Finance and Budget <sup>(4)</sup>	15	0	15	0	16	0
Human Resources <sup>(5)</sup>	3	2	3	2	4	2
Human Services, Office of <sup>(6)</sup>	2	0	2	0	3	0
Information Technology	17	2	17	2	17	2
Parks, Recreation & Community Facilities	56	119	58	121	58	121
Planning and Zoning <sup>(7)</sup>	20	1	20	1	21	0
Public Works	42	0	42	0	42	0
Public Works - Stormwater	2	0	2	0	2	0
Registrar & Electoral Board	3	1	3	1	3	1
Social Services <sup>(8)</sup> , <sup>(9)</sup> , <sup>(10)</sup>	56	6	58	6	60	6
Treasurer <sup>(11)</sup>	17	3	17	3	18	3
<b>Sub-Total Non-Public Safety Departments</b>	<b>332</b>	<b>147</b>	<b>336</b>	<b>149</b>	<b>346</b>	<b>147</b>
Fire and Rescue <sup>(12)</sup>	116	0	120	0	138	0
Sheriff <sup>(13)</sup> , <sup>(14)</sup> , <sup>(15)</sup>	241	19	245	17	255	16
<b>Sub-Total Public Safety Departments</b>	<b>357</b>	<b>19</b>	<b>365</b>	<b>17</b>	<b>393</b>	<b>16</b>
<b>Fund Total Positions</b>	<b>689</b>	<b>166</b>	<b>701</b>	<b>166</b>	<b>739</b>	<b>163</b>

<sup>(1)</sup> One part-time Senior Administrative Associate position converted to full-time

<sup>(2)</sup> One full-time Senior Administrative Associate position

<sup>(3)</sup> One full-time Administrative Associate position

<sup>(4)</sup> One full-time Contracts Specialist position to be a shared half with Stafford County Public Schools

<sup>(5)</sup> One full-time Human Resources Analyst position

<sup>(6)</sup> One full-time Human Services Assistant II position

<sup>(7)</sup> One part-time Senior Administrative Associate position converted to full-time

<sup>(8)</sup> One full-time Human Services Assistant II was added to assist with the technology upgrade transition in FY14. 56% of the costs of this position is reimbursed by the state. Adopted Resolution R13-98 on April 23, 2013 requires an annual evaluation of the need. After review of the current workload the Director of Social Services is asking the authorization for this position to remain in the FY17 budget.

<sup>(9)</sup> One full-time Benefits Program Specialist II position federal/state funding will support 29.5% and 70.5% will be local funding support

<sup>(10)</sup> One full-time Child Protective Services position state funding will support 100%

<sup>(11)</sup> One full-time Court Fine Collection Specialist position

<sup>(12)</sup> Eighteen full-time Firefighters

<sup>(13)</sup> One part-time position converted to a full-time Deputy Sheriff I - Field Operations position

<sup>(14)</sup> One full-time Deputy Sheriff Major-Operations Support position

<sup>(15)</sup> Eight full-time Deputy Sheriff I - Field Operations positions

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

# Other Funds Position Summary

Stafford County FY17 Adopted Budget

	FY 2015		FY 2016		FY 2017	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Fund Total Positions - Capital Projects Fund	3	0	3	0	3	0
Fund Total Positions Utilities	139	1	139	1	139	1
Total Authorized Strength	831	167	843	167	881	164

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



## Department:

Commonwealth's Attorney -  
Victim/Witness Assistance  
Program

## Position:

1 Senior Administrative  
Associate

part-time to full-time

## Funding Source:

Local Revenue  
July 1, 2016



### Position Description:

This current part-time position performs specialized professional work providing comprehensive and direct services to victims and witnesses of crime (adults and children) under the Virginia Crime Victim and Witness Rights Act as well as victims seeking protective orders.

### Position Justification:

The primary role of this position is to ensure coordination and implementation of services and resources to crime victims and witnesses through joint efforts with law enforcement, judicial services, prosecutors, and local community and state agencies. Victim/Witness Assistance Program staff meets with victims and witnesses, explains the judicial process, prepares victims for trial testimony, provides court accompaniment, connections to and explanation of community resources, and assesses and suggests safety plans. Additionally, this position works collaboratively with the Sheriff's Office, including the domestic violence detective, and prosecutors regarding safety concerns, often providing further case information towards successful prosecution.

Domestic violence criminal cases and protective orders are routinely complex, diverse, sensitive, and are treated with high priority. Requests for victim services continue to sharply increase as our population and diversity expands. Therefore, conversion of this position from part to full-time will allow us to enhance services to crime victims, particularly in the area of domestic violence and child sexual assault.

## Department:

Commonwealth's Attorney -  
Victim/Witness Assistance  
Program

## Position:

1 Senior Administrative  
Associate

Full-time

## Funding Source:

Federal Grant Revenue  
July 1, 2016



### Position Description:

This full-time position performs specialized professional work providing comprehensive information and direct services to victims and witnesses of crime (adults and children) under the Virginia Crime Victim and Witness Rights Act, and to victims seeking protective orders.

### Position Justification:

The primary role of this position is to ensure coordination and implementation of services and resources to crime victims and witnesses through joint efforts with law enforcement, judicial services, prosecutors and local community and state agencies. Victim/Witness Assistance Program staff meets with victims and witnesses, explains the judicial process, prepares victims for trial testimony, provides court accompaniment, connections to and explanation of community resources and assesses and suggests safety plans. Additionally, this position works collaboratively with the Sheriff's Office, including the domestic violence detective and prosecutors regarding safety concerns, often providing further case information towards successful prosecution.

Domestic violence criminal cases and protective orders are routinely complex, diverse, sensitive, and are treated with high priority. Requests for victim services continue to sharply increase as the county's population and diversity expands. Increasing department staff with a full-time position will allow us to further enhance services to crime victims, particularly in the area of domestic violence and child sexual assault.

Funding for this position is through a federal grant award to begin July 1, 2016 and continue through June 30, 2018 with expected future continuation.

## Department:

Clerk of the Circuit Court

## Position:

1 Administrative Associate

Full-time

## Funding Source:

Local Revenue  
July 1, 2016



The Current Stafford County Judicial Center boasts a long and rich history beginning in 1664.

### Position Description:

Assist Judge daily in courtroom with oaths and marking exhibits, enter and update case management as to court hearings, type orders for each case on docket for each day, mail orders to visiting judges, answer phone calls from attorneys and litigants, scan filings and orders, send out orders for entered orders and other duties as needed.

Process marriage license applications and licenses, process concealed handgun permits, take and process court filings from attorneys and pro se litigants, take and process court costs from defendants, take and process fictitious name applications, process payment plans for defendants, sort and time/date stamp mail, answer 2 phone lines, among other duties as needed.

### Position Justification:

Due to the increased caseload of criminal cases with the addition of deputies over the last few years (which is no doubt a good thing) and having a Commonwealth's Attorney that will routinely ask for jury trials and prosecutes heavily and not having had any addition to our staff since the reduction in staff a few years ago and civil cases also increased due to heavy volume of divorces and a vast increase in the volume of concealed handgun permits that must be processed and certain other services of our office, I find the need to add additional staff to my office to be able to serve the citizens of Stafford in a prompt and efficient manner. The position requested will be used for criminal position and may be crossed trained to assist our front counter.

## Department:

Finance and Budget

## Position:

1 Contract Specialist

## Funding Source:

Local School and County Revenue

July 1, 2016



### Position Description:

The contracts administrator will manage and oversee large contracts for Schools and County departments. It is funded jointly by the County and Schools. Specific job duties are being developed by School and County staff.

### Position Justification:

School and County departments have many large and complex contracts for construction and other services. Currently, contracts administration is decentralized and handled at the departmental level. This position would provide oversight and support for large contracts management. On a long term basis, this position is expected to improve services received from vendors and save the county money.

## Department:

Human Resources

## Position:

Human Resources Analyst

Full-time

## Funding Source:

Local Revenue  
July 1, 2016



The Wellness Committee coordinates a Wellness Fair every year to educate our employees on healthier ways of living. Flu shots and other health screenings are also provided at the fair, free of charge, to help keep employees healthy throughout the year.

### Position Description:

The Human Resources Analyst performs a variety of intermediate professional work including a variety of specialized assignment. Some general examples of duties include:

- Developing and administering of classification, compensation, training, and benefits programs.
- Analyzing benefits claims and trend data and applying information to make recommendations on future policy and strategy.
- Developing and preparing employee benefit booklets and benefit communications.
- Analyzing, developing, recommending and implementing human resource policies and procedures.
- Investigating employee relations matters and providing recommendations for available solutions.

### Position Justification:

The responsibilities and expectations of the Human Resources Department continue to evolve to be a strategic partner with the organization. This position would enable the department to use available resources analyzing benefits data so that we can make informed decisions regarding policy and future direction of our employee benefits package. This becomes even more important as we continue to look for ways to reduce benefits trend and partner with the Stafford County Public Schools in aligning our benefit options. This position would also allow for more dedicated time devoted to implementation and evaluation of the Affordable Care Act (ACA). Staff currently spend a significant amount of time working through various ACA requirements and legislation (ranging from 5 hours a week to 40 hours a week),

In addition to responsibilities under employee benefits, this position would be responsible for working with employees and department directors on employee relations matters that arise. The incumbent would investigate the situation, research applicable policies, and make recommendations on possible solutions. At this time, these functions are carried out by the Human Resources Manager which detracts from that incumbent's ability to focus on strategic planning.

## Department:

Human Services

## Positions:

Human Services Assistant II

Full-time

## Funding Source:

Local Revenue  
Funded July 1, 2016



Human Services Office staff participates in a service project each year to provide support to various organizations of need within the community. Pictured here with the help from the children in their Best Buds program, care kits were put together to send to service men and women who are deployed overseas.

### Position Description:

This position will be responsible for processing all aspects of billing/invoicing for children within the Children's Services Act (CSA) program. The CSA program currently serves over 140 children annually. Employee will ensure compliance with vendor contracting of over 60 vendors. Additionally, employee will verify and manage co-payment processes ensuring that referrals are made when necessary to collection entity and establishing/maintaining communication with families who are in arrears or past due. Employee will assist in the coordination/facilitation of Family Assessment and Planning Team (FAPT) meetings that are ongoing. The FAPT meetings take place with identified at-risk youth and families to determine needs and make recommendations for services.

### Position Justification:

Position will support the growing needs of the office of human services. Currently, the office is managed by two employees who oversee the management of the CSA program, coordinate and develop linkages to expand community based service and improvement of service delivery within the County, develop prevention programs, provide utilization management to ensure policies and procedures are followed, and track and document outcomes for reporting on impact of services to families within the program. The CSA program has an annual program budget of over \$4M annually to meet the needs of children and families of Stafford County. Current responsibilities would have a cascading effect within the current staff providing additional opportunity to further implement the plan for human services.

## Department:

Planning & Zoning

## Position:

Senior Administrative Associate  
part-time to full-time

## Funding Source:

Local Revenue  
Funded July 1, 2016



## Position Description:

Perform difficult skilled clerical and intermediate technical work, scanning and uploading files to OnBase program. Maintain Department web page. Assist with a variety of general office and difficult administrative tasks. Attend Board, Commission and Committee meetings, including after regular office hours. Work is performed under general supervision of the Administrative Manager. Enters a variety of data into computer; verifies statistical and other records for accuracy and completeness; enters and retrieves sensitive and restricted information into computer system. Assists with processing accounts receivable, accounts payable, payroll, budgetary and other financial data; reconciles invoices with payment vouchers; prepares bills. Prepares and maintains a variety of office files, accounts and other records; assists with budget process; compiles information and verifies data. Takes and transcribes dictation; types a variety of documents including correspondence, forms, reports, purchase orders, requisitions, resolutions, ordinances, proclamations, court orders, meeting minutes, agendas and related documents, etc. where a knowledge of format and presentation is necessary; answers routine correspondence independently. Acts as receptionist; greets visitors; answers telephone; provides information; directs calls to appropriate parties.

## Position Justification:

Currently the department is responsible for staffing nine Boards and Commission meetings a month. Seven of those are night meetings, beginning at 6:00 pm or later. Because a part time employee can only work 28 hours per week, any evening meeting attended requires a decrease in the daytime office hours. In addition to regular duties, the administrative staff is responsible for transcribing minutes for all Boards and Commissions in a timely manner; meeting weekly deadlines for public hearing advertisements for the local newspaper; preparing all abutting property owner and applicant letters for the meetings; and preparing public hearing notification signs to be posted; as well as preparing and coordinating agendas and staff reports for each meeting and posting required information on the web. It is important to maintain a continuity of operations, which may suffer in the absence of others due to illness or vacation. Because of the office workload, an employee from a temporary agency assists administrative staff to provide needed services during normal office hours when the part-time employee is not available due to the number of hours worked.

### Memorandum

TO: Anthony J. Romanello, ICMA-CM  
County Administrator

FROM: Michael J. Muse  
Director, Social Services

SUBJECT: New DSS Position – FY2014

DATE: February 26, 2016

A Human Services Assistant II position was approved for Social Services as part of the adopted FY2014 budget. This position was approved to assist the agency in handling a significant increase in public assistance applications while transitioning to a more automated process. Applications for benefit programs increased more than 45% between 2008 and 2014, with Medicaid applications alone increasing more than 40% following implementation of the Affordable Care Act. The outcome of the significant increase in applications has been the addition of 1,750 benefits clients to the ongoing caseload.

Two primary factors which contributed to the significant increase in applications are: (1) CommonHelp and (2) the Affordable Care Act. CommonHelp, Virginia's online application system for applying for public assistance, makes it possible for applicants to apply for benefits twenty-four hours per day, seven days per week. The Affordable Care Act required all citizens to obtain health insurance coverage and as a result Medicaid applications increased.

CommonHelp, implemented late 2012, was step one in a multi step process to make better use of technology and decrease dependence on a labor intensive paper driven process. While in the short term CommonHelp has made the process more accessible thus contributing to the increase in caseload, in the long term it is anticipated it will lead to greater efficiencies as an integral component of Virginia's plan to "modernize" the eligibility process. Step two, implementation of a knowledge-based eligibility determination system began October 1, 2013. Families and children related Medicaid cases were implemented first. Throughout the last two years, local staff made great strides in learning the new system while the Virginia Department of Social Services (VDSS) worked to clean up all the bugs. There are still aspects of the system that do not function correctly and each new release of updates brings new challenges for local staff. Originally, the project was scheduled to be implemented over a three year period, concluding at the end of calendar year 2015. VDSS has since added an additional year to the implementation schedule. The project is now scheduled to be complete at the end of calendar year 2016. Adult related Medicaid cases (to include long-term care) and document imaging was implemented in September 2015, with SNAP, TANF, and Energy Assistance being implemented throughout the coming year.

Once the new eligibility determination system is fully implemented, it is anticipated that staff will be able to process more applications in a shorter period of time. In the future, there will be a greater reliance on advanced technology and less reliance on manual processes. However, the position approved in FY2014 is critical to the agency's ability to effectively manage the increase in applications and the resulting increase to the caseload. The employee in this position is the first point of contact for citizens applying for public assistance. The employee interviews new applicants, completes computer inquiries, screens for eligibility, and sets up new cases for Medicaid, SNAP, TANF, Energy Assistance, and Child Day Care. This position has given the agency the capacity to provide enhanced customer service. Without this position wait times for interviews and delays in processing applications will increase significantly. Even with the position, the agency is unable to meet all mandates for the timely processing of applications and renewals. As a result, citizens in need have to wait longer than federal/state guidelines specify to receive assistance. Also, when the agency is out of compliance with the timely processing of applications the possibility of fiscal sanctions exists.

When this position was approved (FY2014), 63.5% of the total cost (salary and benefits) was reimbursable. Since that time, the agency has received additional federal and state funding for staff and operations that would equate to the cost of the position being 100% reimbursable. There is no longer a County cost associated with this position. Additional federal and state revenues remain sufficient to cover the entire cost of the position.

## Department:

Social Services

## Position:

1 Benefit Programs Specialist II

Full-time

## Funding Source:

Federal/State Funding: 30%  
Local Funding: 70%



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

### Position Description:

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

### Position Justification:

Despite the increasing Medicaid caseload (a 25% increase in fiscal year 2015 over fiscal year 2014), DSS continuously strives to complete all Medicaid applications and renewals timely in accordance with program requirements. Evidence supports that Stafford County DSS assisted 16,832 clients with Medicaid benefits in 2015 purporting a 30% increase for the past 4 years of those requiring financial support for access to medical services. Likewise, there also has been an increase in families receiving Medicaid through 2015. Many of these families are receiving combinations of support to include TANF, SNAP, and/or Medicaid. Eleven thousand eight hundred and twenty-three (11,823) of 21,976 recipients of benefits in Stafford County, were ages 0-17 years old, thus purporting that 54% are children receiving benefits services. DSS will continue to strive for excellence, but as the caseload continues to grow, as noted by the County's Internal Auditor, additional staff will be necessary to keep up with the demand. This additional Benefit Programs Specialist II position will assist the agency through targeting (1) SNAP Application Processing (2) Medicaid Application Processing and (3) Medicaid Renewals, thus lowering the high ratio of cases per Benefit Programs Specialist II Worker. The impact of not hiring an additional Benefit Programs Specialist II position is continued agency non-compliance with quality assurance requirements, longer wait times for interviews and delays in processing applications due to high volume with less staff, thus underserving the most vulnerable population.

## Department:

Social Services

## Position:

1 Family Services Specialist II  
(CPS)

Full-time

## Funding Source:

Federal/State: 84.5%  
Local: 15.5%



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

### Position Description:

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

### Position Justification:

The Code of Virginia charges Child Protective Services (CPS) staff within Stafford County DSS, with receiving and responding to all valid complaints of child abuse and neglect within our jurisdiction and to provide necessary protective services for families when children are found to be at risk for future harm. Over the past 10 years there has been a steady increase in the number of CPS referrals made to Stafford County DSS, with the CPS staff investigating 684 complaints in 2015 representing a 27% increase from 2008. There is a high volume of calls on the CPS hot line, as well as office visits by individuals who request to make CPS complaints; over 1,300 referrals were received in 2015. CPS staff members are mandated to be available 24 hours a day/7 days a week to manage each individual concern, assess child safety issues, and make appropriate referrals for needed services. State and Federal laws also require that all CPS calls and interventions are to be promptly documented in the CPS computer program. Stafford County has only 5 CPS Investigators, 3 On-going CPS Workers, and 1 Supervisor, to serve the entire County. Despite the increase in the population within Stafford County to almost 140,000, this position constitutes the first real increase in the number of CPS staff since 1999.

## Department:

Treasurer

## Position:

1 Court Fine Collection Specialist

Full-time

## Funding Source:

Delinquent Collection of Court  
Fines & Fees  
July 1, 2016



Serving citizens  
in the Treasurer's  
Office

### Position Description:

Specialist will be responsible for delinquent collection of court fines and fees. Prepare and maintain detailed, complex and/or confidential records and files in pursuant of collecting unpaid delinquent court-ordered fines and fees.

### Position Justification:

In accordance with the provisions of § 19.2-349, Code of Virginia, the Commonwealth Attorney entered into a Contract for Collection Services with the County Treasurer to provide collections of Unpaid Delinquent Court-Ordered Fines and Fees.

The Treasurer is the collection agent for delinquent court fines and fees for the court systems in Stafford County. The Administrative Specialist would specifically work with the new data program that maintains the delinquent accounts and issues notices. This employee will utilize numerous programs to track the accounts and reissue notices to new addresses. Accounts will be credited and deleted as payments are reported.

Further collection actions will be initiated, including placing liens against employment and bank accounts. These additional activities are time intensive processes that require a dedicated staff member in the Treasurer's Office.

### Funding Source:

Delinquent Collection of Court Fines & Fees activity creates a new revenue source for the County general fund.

Collection compensation is on a contingency fee basis. *Effective July 1, 2015, any treasurer collecting a contingency fee shall retain only the expenses of collection, and the excess collection shall be divided between the state and the locality.*

Compensation of salary for the Administrative Specialist would be expenses retained from the contingency collection fees, along with other expenses of collections.

## Department:

Fire and Rescue

## Positions:

18 Technician I

Full-time

## Funding Source:

Local Revenue  
July 1, 2016



### Position Description:

Technician I is the base position in Fire and Rescue after graduation from the Recruit Academy and completion of their probationary task book. Responsibilities include but are not limited to responding to calls for emergency services including emergency medical service, fire suppression, and hazardous materials; providing basic and advanced life support levels of emergency medical service; participating in training of volunteer fire and rescue personnel and in community awareness and public education programs on fire prevention and emergency medical services; inspecting and maintaining tools, apparatuses, supplies, and equipment; performing a variety of administrative tasks including entering data into computer files and preparing activity reports, and performing related tasks as required.

### Justification:

These additional positions are part of the Board-approved Public Safety Staffing Plan and will allow the Department to increase the availability of staffed units in the County. The preliminary plan for these fifteen positions is to place full-time career staffing at White Oak Station 7 and staffing to supplement the volunteer staffing at Stafford Station 2. This will provide another staffed suppression unit on the Rt. 17 corridor as well as to secure a staffed unit at Stafford Station 2. Decreasing volunteer staffing at both of these stations have resulted in increased response times for those areas as units from farther away must respond.

## Department:

Sheriff's Office

## Positions:

1 Deputy Sheriff I - Field Ops  
from part-time to full-time

## Funding Source:

Local Revenue  
Funded July 1, 2016



Sheriff Deputies recognized for superior performance

### Position Description:

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

### Justification:

During the transition from Sheriff Jett to Sheriff Decatur and the subsequent retirement of the then PIO, a sworn deputy sheriff position was converted for the purpose of providing for a full time PIO for the Sheriff's Office. The previous position was a regular part-time position. The conversion was necessitated by workload and the urgent need for replacement based on public expectations.

It is critical that the sworn position be replaced. Recent evaluations indicate a shortage of 30 positions in patrol. This conversion keeps us at FY 2016 authorized deputy positions.

The position can be reinstated by converting the vacant regular part time PIO position Grade AO8.

## Department:

Sheriff's Office

## Positions:

1 Deputy Sheriff Major-Operations

Full-time

## Funding Source:

Local Revenue  
Funded July 1, 2016



Stafford's  
Sheriff's Office  
Established  
1664

### Position Description:

Managing law enforcement and department activities; acting in the absence of the Sheriff; coordinating work with the Sheriff, other law enforcement agencies and department directors. Advises, counsels and oversees the activities of assigned divisions and at times all divisions; Oversees and participates in personnel administration and promotional procedures; Coordinates mandated training; May supervise and coordinate administrative services, professional standards, criminal investigations, field operations, court security, civil process, animal control and telecommunications; Develops and implements new policies and procedures; updates existing policies and procedures; Develops bid specifications for major purchases; May Act as Sheriff in the Sheriff's absence or as assigned; Enforces the criminal laws of Virginia and Stafford County Performs related tasks as required.

### Justification:

The Sheriff is requesting an additional Major position to assist with the modern management of the strategic and day to day operations of the Office.

The addition of a second Major position would allow for increased accountability down through the organization, promote cross divisional coordination by closer monitoring and control of the business and operational divisions, provide and enhance new leadership and management development opportunities through more oversight of training activities, and improve critical operational coordination and performance through more executive oversight and input on both operational and administrative issues and activities.

The implementation will also allow for the reorganization of divisions producing a tighter span of control and leading to better monitoring and coordination at the executive level of technology evolutions, service delivery programs, crime patterns and data shifts, budget efficiencies, community expectations, and the impact of new laws and regulations on the provision of law enforcement, court security and civil process operations. In addition, it would allow increase monitoring of day to day activities and issues and provide for a quicker and more responsive response to organizational influences and business requirements, as well as allowing the same on operational units

## Department:

Sheriff's Office

## Positions:

8 Deputy Sheriff I - Field Ops

Full-time

## Funding Source:

Local Revenue  
Funded July 1, 2016



### Position Description:

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

### Justification:

The Sheriff's Office, in cooperation with the Public Safety Committee of the Board of Supervisors, undertook a comprehensive look at staffing in the Sheriff's agency. This involved looking at accepted formulas for determining staffing levels, customizing those formulas to local conditions, collecting local data and then applying the data to the formulas to determine the need for additional staffing in the various divisions of the Sheriff's Office. In all but a few cases, calculations were based on workload and the availability calculations of personnel. In other cases national best practices or fixed position calculations were utilized. The study, among other findings, determined that Patrol function will require an additional 30 patrol deputies and 6 first line supervisors to maintain existing service levels and achieve a balance of calls for service activities and proactive patrol functions.

# Position Summary

## Schools Funds

Stafford County FY17 Adopted Budget

	FY 2015	FY 2016	FY 2017	Change '16 to '17
	Full-Time Equivalent	Full-Time Equivalent	Full-Time Equivalent	Full-Time Equivalent
Title I - Local	13.00	7.00	7.00	0.0%
Elementary / Secondary	2,137.10	2,153.92	2,242.92	4.1%
Early Childhood Special Education	29.50	30.50	32.50	6.6%
Regional Alternative Education	12.00	12.00	12.00	0.0%
Day School	21.50	21.50	21.50	0.0%
Head Start	16.75	16.75	16.75	0.0%
Counseling Services	85.10	85.10	86.10	1.2%
School Social Worker	12.50	12.50	13.50	8.0%
Improvement of Instruction	51.50	52.50	52.50	0.0%
Library Services	67.50	67.50	67.50	0.0%
Office of the Principal	216.65	216.65	216.65	0.0%
<b>Instruction</b>	<b>2,663.10</b>	<b>2,675.92</b>	<b>2,768.92</b>	<b>3.5%</b>
Board Services	8.10	8.10	8.10	0.0%
Executive Administrative Services	7.00	7.00	7.00	0.0%
Office of Public Information	1.90	1.90	1.90	0.0%
Department of Human Resources	12.00	12.00	12.00	0.0%
Facilities Planning, Design and Construction	4.65	4.65	4.65	0.0%
Financial Services	16.00	15.00	15.00	0.0%
Purchasing Services	2.00	2.00	2.00	0.0%
Planning	1.50	1.50	1.50	0.0%
Attendance Services	4.00	4.00	4.00	0.0%
Health Services	52.00	52.00	53.00	1.9%
Psychological Services	16.50	17.00	17.50	2.9%
Speech / Audiology Services	9.00	9.00	9.00	0.0%
<b>Administration, Attendance and Health</b>	<b>134.65</b>	<b>134.15</b>	<b>135.65</b>	<b>1.1%</b>
Management & Direction	7.50	7.00	7.00	0.0%
Vehicle Operation Services	290.35	290.35	290.35	0.0%
<b>Transportation</b>	<b>297.85</b>	<b>297.35</b>	<b>297.35</b>	<b>0.0%</b>
Maintenance & Direction	7.00	7.00	7.00	0.0%
Building Services	74.00	71.00	71.00	0.0%
Grounds Services	19.00	19.00	19.00	0.0%
Security Services	16.50	16.50	16.50	0.0%
Warehouse / Distribution Service	2.00	2.00	2.00	0.0%
<b>Operation and Maintenance</b>	<b>118.50</b>	<b>115.50</b>	<b>115.50</b>	<b>0.0%</b>
Technology - Instructional	94.50	94.50	96.50	2.1%
Technology - Administration	20.50	20.50	20.50	0.0%
Technology - Transportation	4.00	4.00	4.00	0.0%
<b>Instructional Technology and Information Services</b>	<b>119.00</b>	<b>119.00</b>	<b>121.00</b>	<b>1.7%</b>
<b>Food Service</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>0.0%</b>
Fund Total - School Operating	3,371.10	3,379.92	3,476.42	2.9%

# Position Summary Schools Funds

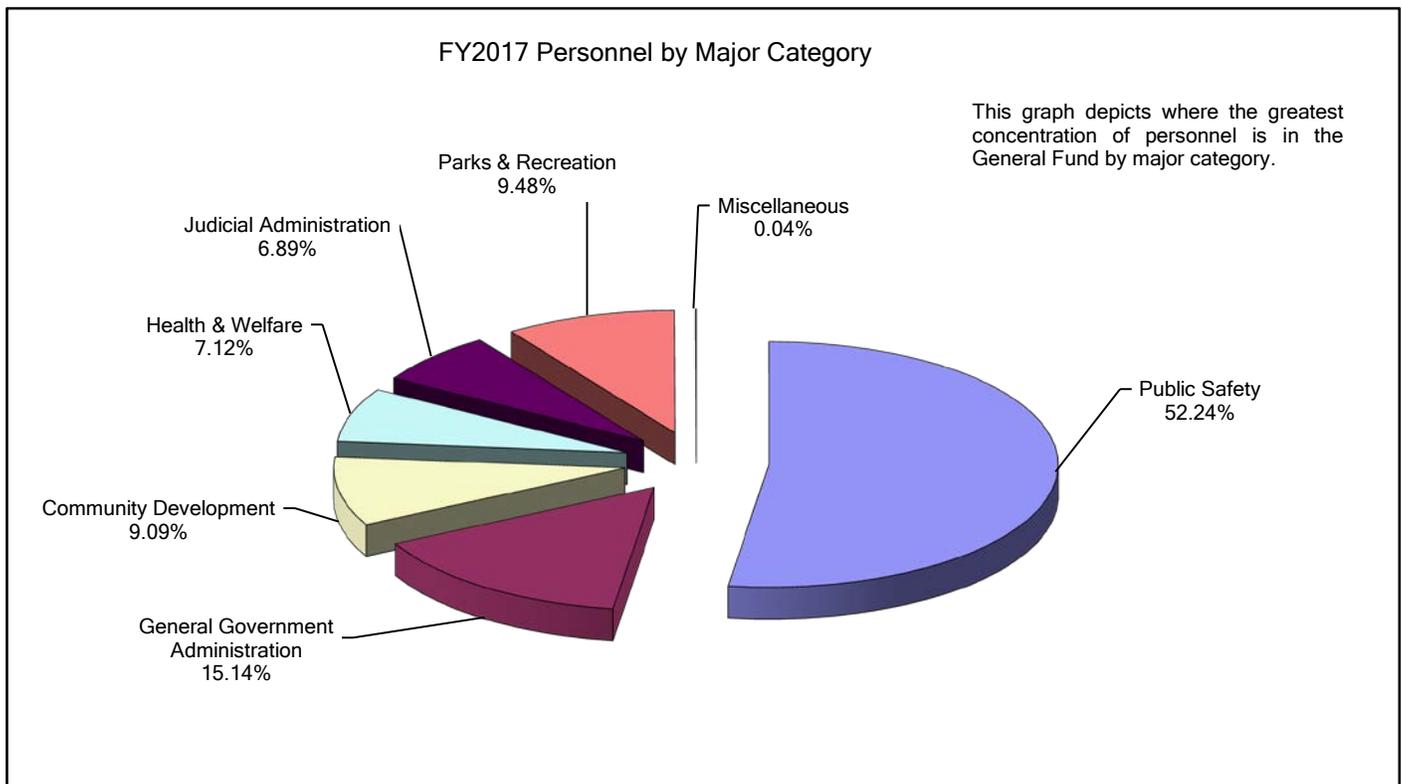
Stafford County FY17 Adopted Budget

Fund Total - Grants	84.09	147.72	151.97	2.9%
Fund Total - School Construction	4.85	4.85	4.85	0.0%
Fund Total - School Nutrition Services	247.00	249.00	249.00	0.0%
Fund Total - School Health Insurance	2.50	2.50	2.50	0.0%
Fund Total - School Workers Compensation	1.00	1.00	1.00	0.0%
Fund Total - Fleet Services	28.50	29.50	29.50	0.0%
<b>Grand Total Funds</b>	<b>3,739.04</b>	<b>3,814.49</b>	<b>3,915.24</b>	<b>2.6%</b>

# General Fund Personnel by Major Category

Stafford County FY17 Adopted Budget

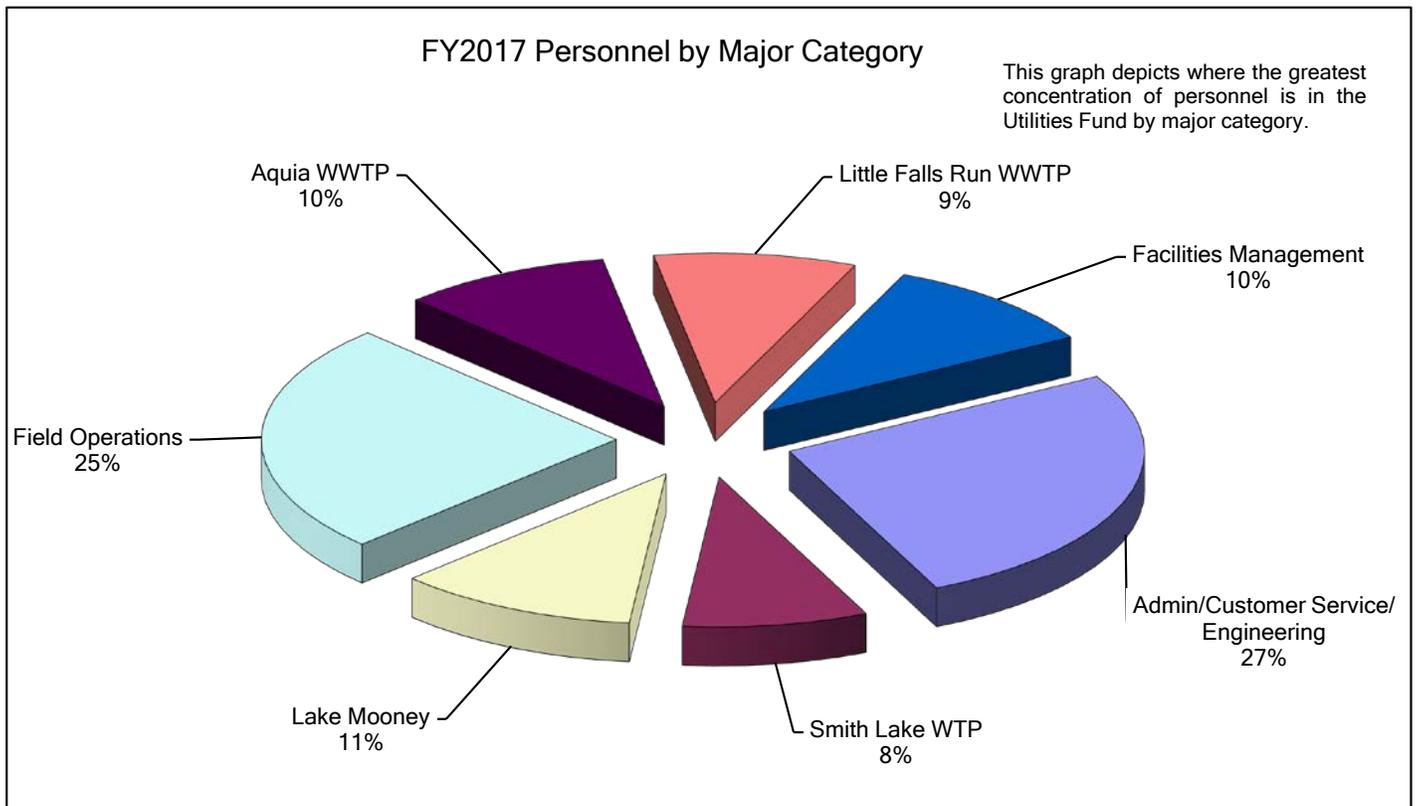
	FY2015 Actual	FY2016 Adopted Budget	Adopted Budget	FY2017 Changes '16 to '17	
Public Safety	\$32,095,507	\$32,539,753	\$35,670,108	\$3,130,355	9.62%
General Government Administration	9,749,986	9,790,571	10,337,176	546,605	5.58%
Community Development	5,818,456	5,941,912	6,205,574	263,662	4.44%
Health & Welfare	4,121,906	4,500,789	4,862,130	361,341	8.03%
Judicial Administration	4,312,413	4,325,754	4,705,768	380,014	8.78%
Parks & Recreation	6,001,195	5,927,947	6,470,751	542,804	9.16%
Miscellaneous	22,315	163,711	25,000	(138,711)	-84.73%
<b>Total</b>	<b>\$62,121,778</b>	<b>\$63,190,437</b>	<b>\$68,276,507</b>	<b>\$5,086,070</b>	<b>8.05%</b>



# Utilities Fund Personnel by Major Category

Stafford County FY17 Adopted Budget

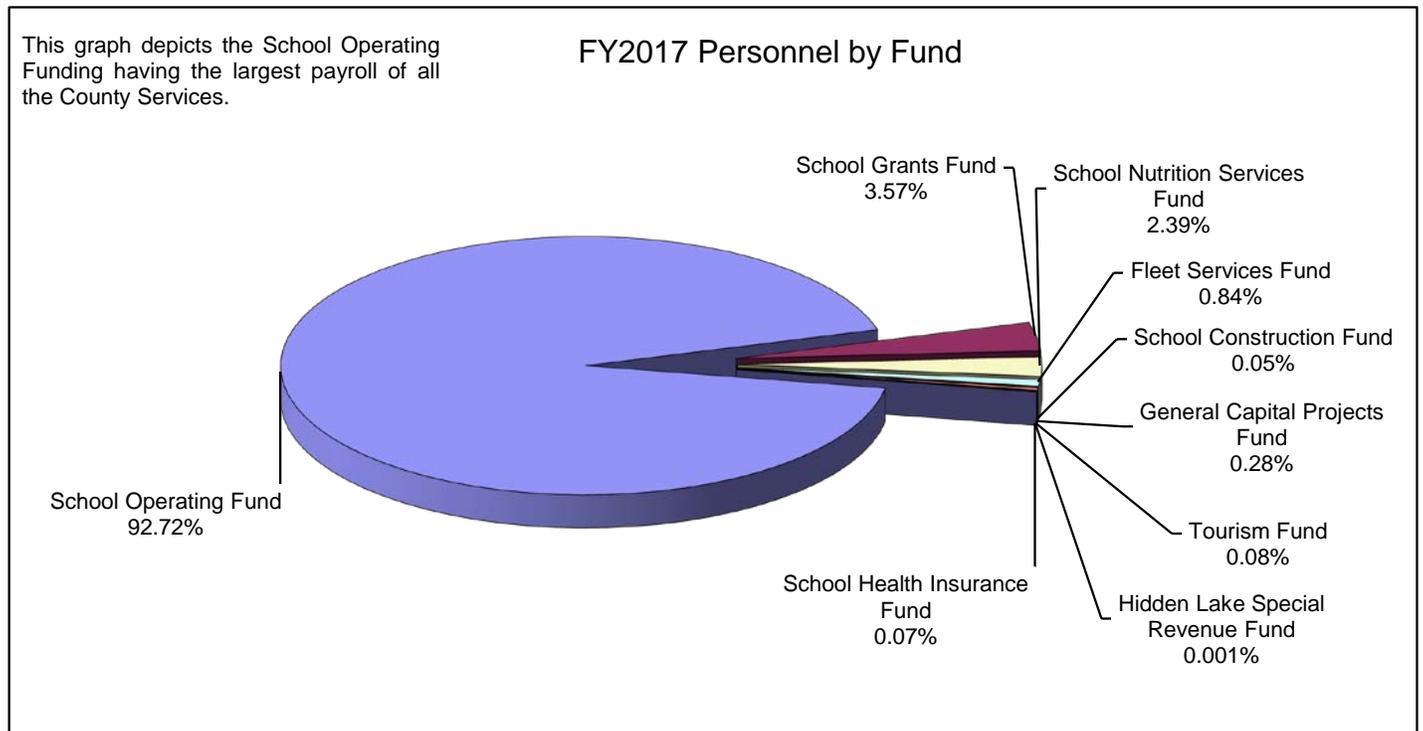
	FY2015 Actual	FY2016 Adopted Budget	Adopted Budget	FY2017 Changes '16 to '17	
Admin/Customer Service/ Engineering	\$3,008,195	\$2,879,433	\$3,174,293	\$294,860	10.24%
Smith Lake WTP	1,018,590	997,805	1,010,176	12,371	1.24%
Lake Mooney	1,287,068	1,263,556	1,319,120	55,564	4.40%
Field Operations	2,907,297	2,975,906	2,982,641	6,735	0.23%
Aquia WWTP	1,129,035	1,136,479	1,147,097	10,618	0.93%
Little Falls Run WWTP	1,059,297	1,086,821	1,105,444	18,623	1.71%
Facilities Management	1,194,343	1,228,488	1,219,865	(8,623)	-0.70%
Abel Lake WTP	35,434	0	0	0	#DIV/0!
<b>Total Expenditures</b>	<b>\$11,639,259</b>	<b>\$11,568,488</b>	<b>\$11,958,636</b>	<b>\$390,148</b>	<b>3.37%</b>



# Other Funds Personnel Expenditure Distribution

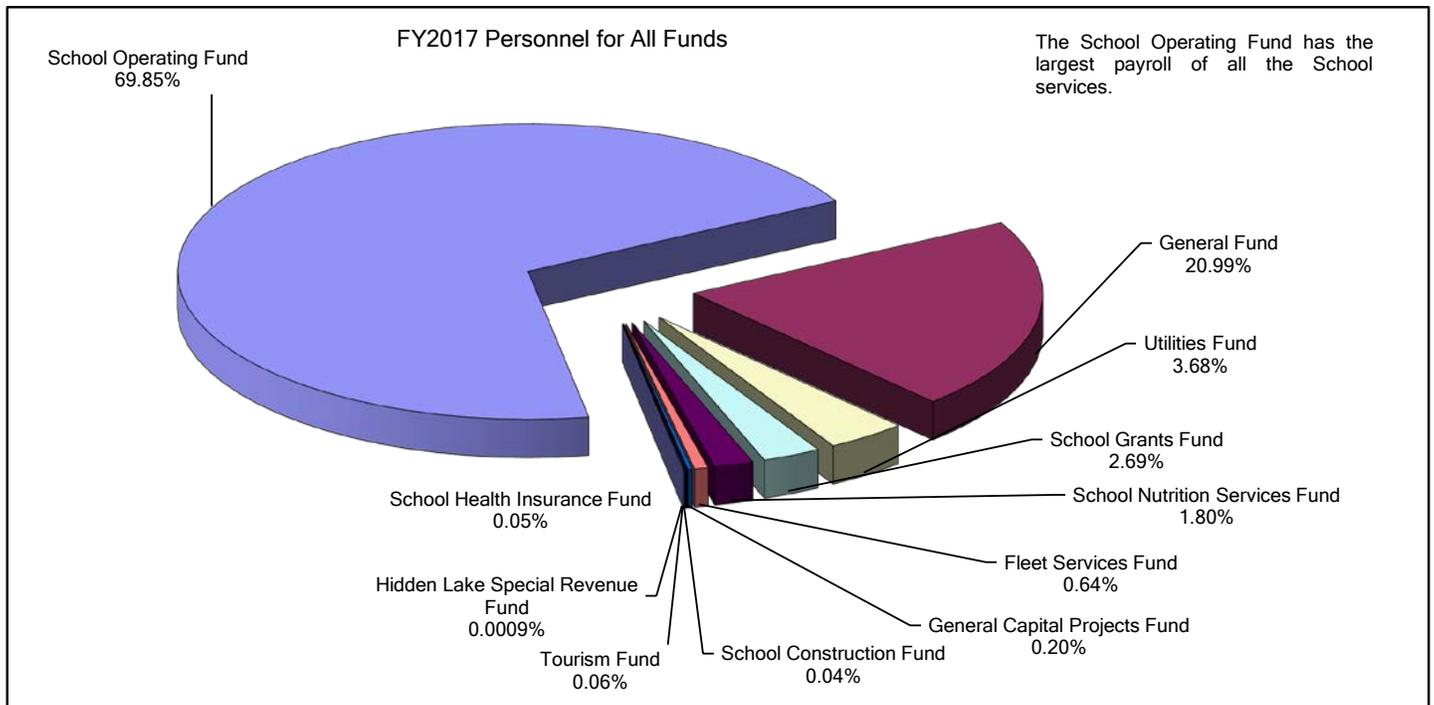
Stafford County FY17 Adopted Budget

	FY2015 Actual	FY2016 Adopted Budget	Adopted Budget	FY2017 Changes '16 to '17	
School Operating Fund	\$206,158,832	\$219,711,571	\$227,242,322	\$7,530,751	3.43%
School Grants Fund	8,983,209	8,767,086	8,744,639	(22,447)	-0.26%
School Nutrition Services Fund	5,367,049	6,178,187	5,869,766	(308,421)	-4.99%
Fleet Services Fund	1,832,049	2,057,282	2,070,851	13,569	0.66%
School Construction Fund	344,908	128,480	128,480	0	0.00%
General Capital Projects Fund	425,225	783,882	674,492	(109,390)	-13.95%
Tourism Fund	180,705	184,697	189,467	4,770	2.58%
Hidden Lake Special Revenue Fund	3,973	2,861	2,861	0	0.00%
School Health Insurance Fund	150,103	171,981	171,107	(874)	-0.51%
School Workers Compensation Fund	84,805	0	0	0	0.00%
<b>Total Expenditures</b>	<b>\$223,530,858</b>	<b>\$237,986,027</b>	<b>\$245,093,985</b>	<b>\$7,107,958</b>	<b>2.99%</b>



# Personnel for all Funds

	FY2015 Actual	FY2016 Adopted Budget	Adopted Budget	FY2017 Changes '16 to '17	
School Operating Fund	\$206,158,832	\$219,711,571	\$227,242,322	\$7,530,751	3.43%
General Fund	62,121,778	63,190,437	68,276,507	5,086,070	8.05%
Utilities Fund	11,639,259	11,568,488	11,958,636	390,148	3.37%
School Grants Fund	8,983,209	8,767,086	8,744,639	(22,447)	-0.26%
School Nutrition Services Fund	5,367,049	6,178,187	5,869,766	(308,421)	-4.99%
Fleet Services Fund	1,832,049	2,057,282	2,070,851	13,569	0.66%
General Capital Projects Fund	425,225	783,882	674,492	(109,390)	-13.95%
School Construction Fund	344,908	128,480	128,480	0	0.00%
Tourism Fund	180,705	184,697	189,467	4,770	2.58%
Hidden Lake Special Revenue Fund	3,973	2,861	2,861	0	0.00%
School Health Insurance Fund	150,103	171,981	171,107	(874)	-0.51%
School Workers Compensation Fund	84,805	0	0	0	0.00%
<b>Total</b>	<b>\$297,291,895</b>	<b>\$312,744,952</b>	<b>\$325,329,128</b>	<b>\$12,584,176</b>	<b>4.02%</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 HR Dept. on employee related issues.
Innovation Team	The team will review employee productivity and processes and develop ideas that will continually enhance services to our citizens in the most efficient and cost-effective manner.
Leadership Team	Comprised of Department Directors and Constitutional Officers. Responsible for strategic thinking and benchmarking for the County overall.
Safety Committee	Responsible for input and action concerning County employees' safety
United Way Committee	Responsible for coordinating annual United Way Campaign for Stafford County employees
Wellness Committee	Responsible for planning and implementing the County's wellness program

# Boards, Authorities, Commissions and Committees

Stafford County FY16 Adopted Budget

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

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

# Boards, Authorities, Commissions and Committees

Stafford County FY16 Adopted Budget

Committee Name	Number of Members	Function
Community Policy & Management Team for At-Risk Youth and Families	8	Oversees policy and funding for the County's Comprehensive Service Act Office to meet the needs of children with emotional and behavioral problems and their families
Economic Development Authority	7	Assists the Board of Supervisors in attracting and financing industry and commerce
Embrey Mill Community Development Authority	5	Construction, services and facilities upon identified funding
Fredericksburg Area Metropolitan Planning Organization (FAMPO)	6	Coordinate regional planning development activities in Planning District 16
Fire Prevention Code Board of Appeals	5	Establishes qualifications of registered design professionals with architectural, structural engineering, mechanical/plumbing engineering, electrical engineering, and/or fire protection engineering expertise
Fredericksburg Regional Alliance	1	Serves as the lead regional economic development organization, in conjunction with local economic development entities for the City of Fredericksburg, and the Counties of Caroline, King George, Spotsylvania and Stafford
Germanna Community College Board	1	Serves as liaison between localities and the college; aids in the selection of college president, establishes educational programs, approves budget and approves changes in curricula
George Washington Regional Commission	4	Coordinate regional planning development activities in Planning District 16
Historical Commission	7	Advise and assist in efforts to preserve and protect historic sites and structures throughout the County, and to provide general guidance on historical matters
Industrial Development Authority of the County of Stafford and the City of Staunton, Virginia	3	Assists governmental efforts throughout the Commonwealth of Virginia in financing capital and other project needs
OPEB - Other Post Employment Benefits Local Finance Board	3	Responsible for oversight of other post employment benefits (other than pensions) as defined in § 15.2-1545, and all fund accrued from the investment of any such funds on 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 FY16 Adopted Budget

Committee Name	Number of Members	Function
Planning Commission	7	Provide recommendations to the Board of Supervisors concerning rezonings and updates to the Comprehensive Plan, Zoning, Site Plan and Subdivision Ordinances; approves preliminary subdivision plans
Potomac & Rappahannock Transportation District Commission (PRTC/VRE)	4	Facilitate the planning and development of an improved transportation system
Potomac Watershed Roundtable	2	Promotes a regional approach to the management and improvement of the Virginia portion of the Potomac watershed and to foster collaboration among watershed stakeholders. Acts as an advisory body to governmental and non-governmental decision-makers and makes recommendations on watershed management policy and program options
Purchase of Development Rights Program Committee (Combined with Ag Commission)	8	Works directly with the Program Administrator to promote the PDR Program and assists in review of rankings of applications
Rappahannock Area Agency on Aging (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 FY17 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