

PERSONNEL SECTION

The personnel section contains the staffing plan, and position summary information. A listing of internal committees and a listing of the Boards, Authorities and Commission and Committees



STAFFING PLAN

A Workforce that is Responsible and Accountable to the Citizens

Background

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

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 has been presented to the Public Safety Committee describing the future staffing needs of the Fire and Rescue and Sheriff Departments to meet the growing demands of the community. 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.

The Parks, Recreation, and Community Facilities Department have been reorganized under the leadership of Director Jamie Porter to ensure that our staff and facilities are both strong and efficient. The overall goal of the reorganization was to improve morale, increase professionalism and public confidence, maximize resources, and find efficiencies. An emphasis has also been placed on cross-training staff to enhance our ability to respond to various needs as quickly as possible.

The Human Resources Department has organized several new training initiatives, including information sessions on the VRS Hybrid plan, customer service classes, supervisory/manager classes, an education fair featuring local colleges and universities, and sexual harassment prevention training for all County employees. In addition, a Wellness Day for employees was hosted with a partnership through Stafford Hospital to encourage healthy habits and awareness by our employees.

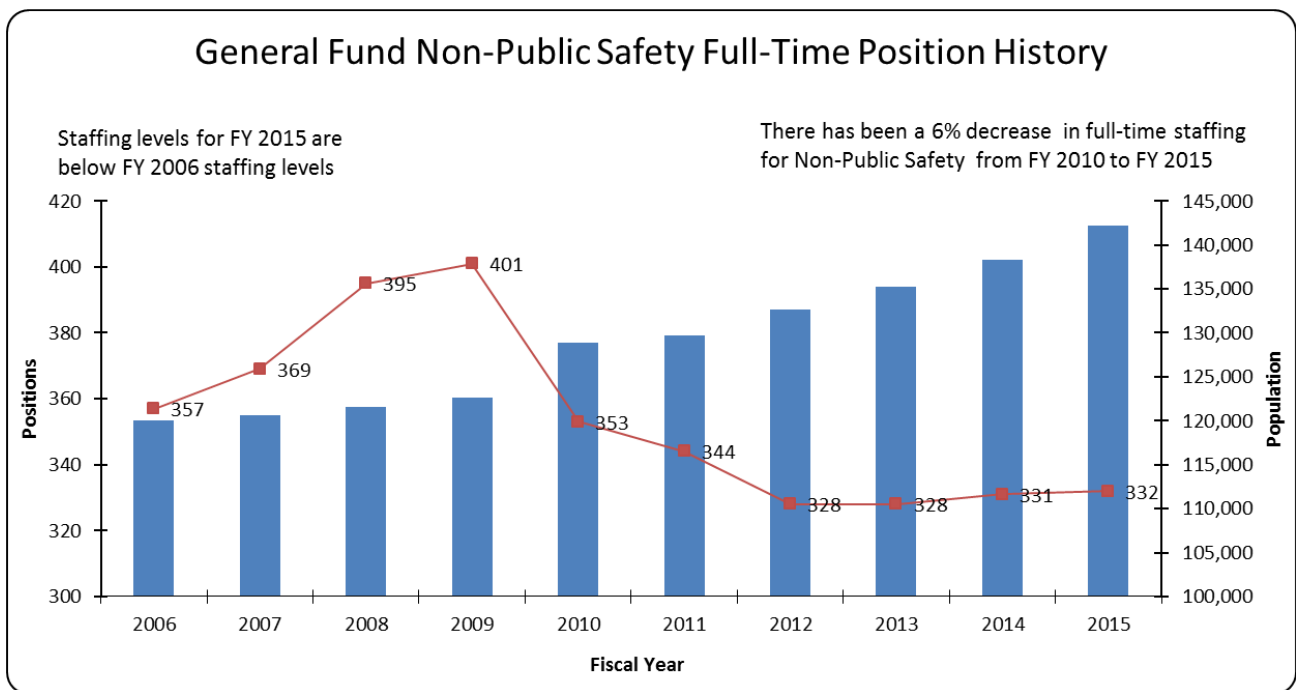
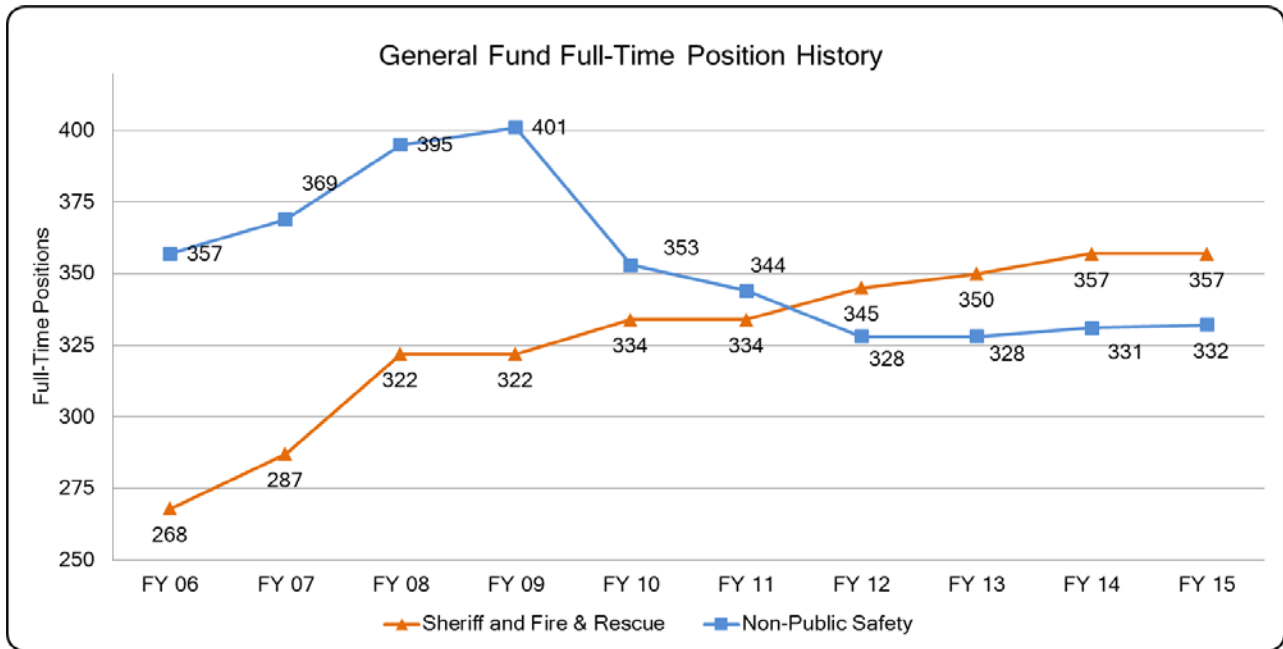
A comprehensive leave study has been underway to analyze our current leave benefits as well as to address how the VRS Hybrid Plan will affect our philosophy on leave going forward. In addition to the leave study, a benchmarking benefits survey has been release in order to help the County maintain competitiveness while also offering fiscally responsible benefits to our employees.



STAFFING PLAN

Workforce Changes

Sixty-nine (69) positions have been reduced over the past six fiscal years in the General Fund. Staffing levels in Public Safety have increased by thirty-five (35) positions as more resources have been allocated to this priority of the Board. One additional full-time position has been added to support increase in new residential permits. This position is fee supported.





STAFFING PLAN

Compensation and Health Care

As the economy recovers, we continue to focus on the most efficient and cost-effective ways to do business and to be responsible and accountable to the community. In order to maintain an engaged workforce, attention needs to be paid to our compensation and benefit challenges.

- Over the past 7 fiscal years, employee health care contributions have increased.
- The Adopted FY2015 Budget does not include a salary increase.

The chart below depicts the salary history of an employee who was making \$40,000 on June 30, 2008. With increases in health insurance and VRS contributions, the average employee has not kept pace with inflation over the last seven years. The employee depicted below has an adjusted gross salary (salary - health and VRS contributions) that is \$3,000 less than what it would be on an inflation adjusted basis.

County Employee Making \$40,000 on June 30, 2008

	Salary	Health Contributions (1)	VRS Contributions	Salary - Health/VRS	(Salary - VRS/Health) inflation adjusted (2)
FY2009	\$40,480	\$1,177	\$0	\$39,303	\$39,303
FY2010	\$40,480	\$1,344	\$0	\$39,136	\$39,146
FY2011	\$40,480	\$868	\$0	\$39,612	\$39,772
FY2012	\$41,492	\$1,560	\$0	\$39,932	\$41,045
FY2013	\$44,656	\$784	\$2,466	\$41,406	\$41,907
FY2014	\$46,005	\$2,658	\$2,534	\$40,813	\$42,410
FY2015	\$46,005	\$3,576	\$2,534	\$39,895	\$42,919

(1) Health insurance contributions are based on family coverage in the Key Care 15+ plan

(2) Inflation is based on the Consumer Price Index

Efforts will continue to find savings and mitigate future health insurance increases. Tools that can be used to reduce the cost of health care include:

- Reenergize the County's wellness program so that employees can obtain information and support that will help lead us toward a healthier workforce.
- Continue to educate employees on their role as a health care consumer
- Continue to promote the Employee Assistance Program (EAP)

The County continues to monitor Federal legislation surrounding the Affordable Care Act in an effort to manage the impact on the cost of health insurance. Some notable provisions of the ACA include:

- Mental health parity
- Adding dependents to age 26
- Removal of pre-existing conditions for children and adults
- Removal of annual/lifetime dollar limits or limits on specific essential health benefits
- Preventative benefits for women covered at 100%
- Requiring health insurance coverage for employees working at least 30 hours a week



STAFFING PLAN

Future Challenges

Compensation and benefits will continue to be a challenge. Benefit costs (VRS, Health Insurance, and Life Insurance) are expected to increase and as the economy recovers, the County will have to work to maintain competitiveness in total compensation to remain in line with our peers. This competitiveness is essential in order for the County to attract and retain the top level of qualified and competent employees the citizens of this County deserve to have serving them.

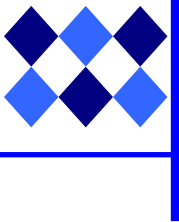
Moving Forward

Stafford County employees are committed to cultivating a great community. What does that mean?

- Relentless Advancement
- Purpose-driven work
- Innovating and Saving
- Engaging Citizens, Employees and Businesses

To paraphrase Jim Collins; we now have the right people “on the bus” (the organization) and continuously work to be sure they are in the “right seat”. With the reduced workforce, employees are counted on to be more generalist than specialist 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. Through proactive educational programs County employees are learning and demonstrating many new processes that provide efficient and cost effective service.

This effort will continue due to the dedication of County employees to serve the citizens of Stafford.



POSITION SUMMARY GENERAL FUND

	FY 2013		FY 2014		FY 2015	
	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	25	1	25	1
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	18	0	18	0	18	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	15	0	15	0	15	0
Human Resources	3	1	3	1	3	1
Human Services, Office of	2	0	2	0	2	0
Information Technology	17	3	17	2	17	2
Parks, Recreation & Community Facilities	54	119	56	119	56	119
Planning and Zoning	20	1	20	1	20	1
Public Works ⁽¹⁾	41	0	41	0	42	0
Public Works - Stormwater	2	0	2	0	2	0
Registrar & Electoral Board	3	1	3	1	3	1
Social Services	55	6	56	6	56	6
Treasurer	17	3	17	3	17	3
Sub-Total Non-Public Safety Departments	328	147	331	146	332	146
Fire and Rescue	116	0	116	0	116	0
Sheriff	234	19	241	19	241	19
Sub-Total Public Safety Departments	350	19	357	19	357	19
Fund Total Positions	678	166	688	165	689	165

⁽¹⁾ One additional full-time to support increase in new residential permits

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



POSITION SUMMARY OTHER FUNDS

	FY 2013		FY 2014		FY 2015	
	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	820	167	830	166	831	166

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



POSITION SUMMARY SCHOOL FUNDS

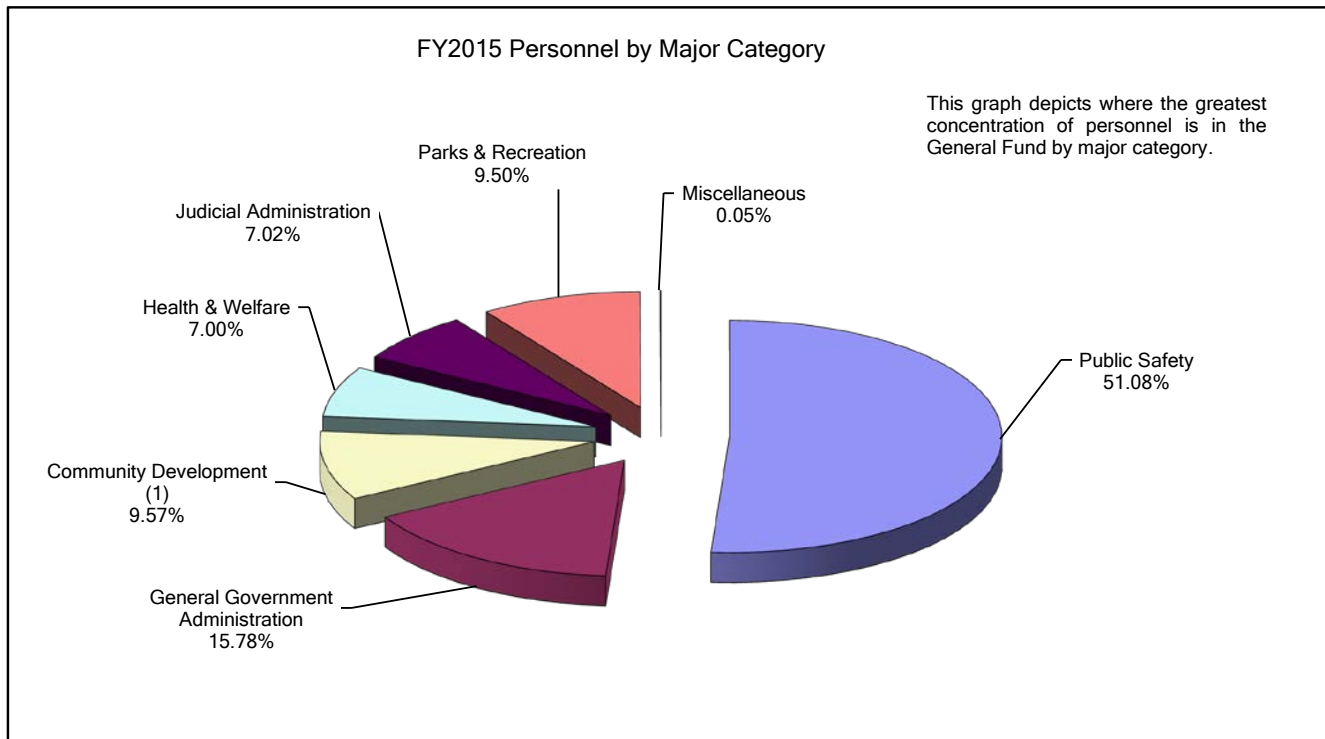
	FY 2013 Full-Time Equivalent	FY 2014 Full-Time Equivalent	FY 2015 Full-Time Equivalent	Change '14 to '15 Full-Time Equivalent
Instruction	2,679.87	2,715.50	2,661.10	(2.0)%
Administration, Attendance and Health	132.25	133.15	133.65	0.4%
Transportation	298.05	297.85	297.85	0.0%
Operation and Maintenance	149.60	139.00	117.50	(15.5)%
Instructional Technology and Information Services	120.00	118.00	118.00	0.0%
Fund Total - School Operating	3,379.77	3,403.50	3,328.10	(2.2)%
Fund Total - Grants	66.80	64.80	65.30	0.8%
Fund Total - School Construction	3.85	3.85	3.85	0.0%
Fund Total - School Nutrition Services	247.00	247.00	247.00	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	28.50	29.50	3.5%
Grand Total All Funds	3,729.42	3,751.15	3,677.25	(2.0)%



GENERAL FUND PERSONNEL BY MAJOR CATEGORY

	FY2013 Actual	FY2014 Adopted Budget	Adopted Budget	FY2015 Changes '14 to '15	
Public Safety	\$30,292,985	\$31,133,350	\$31,651,890	\$518,540	1.67%
General Government Administration	9,547,511	9,944,735	9,780,170	(164,565)	-1.65%
Community Development ⁽¹⁾	5,485,721	6,015,330	5,930,360	(84,970)	-1.41%
Health & Welfare	4,120,941	4,472,640	4,338,550	(134,090)	-3.00%
Judicial Administration	4,205,851	4,397,090	4,352,790	(44,300)	-1.01%
Parks & Recreation	5,480,442	6,001,500	5,885,370	(116,130)	-1.94%
Miscellaneous	78,040	58,000	25,000	(33,000)	-56.90%
Total	\$59,211,491	\$62,022,645	\$61,964,130	(\$58,515)	-0.09%

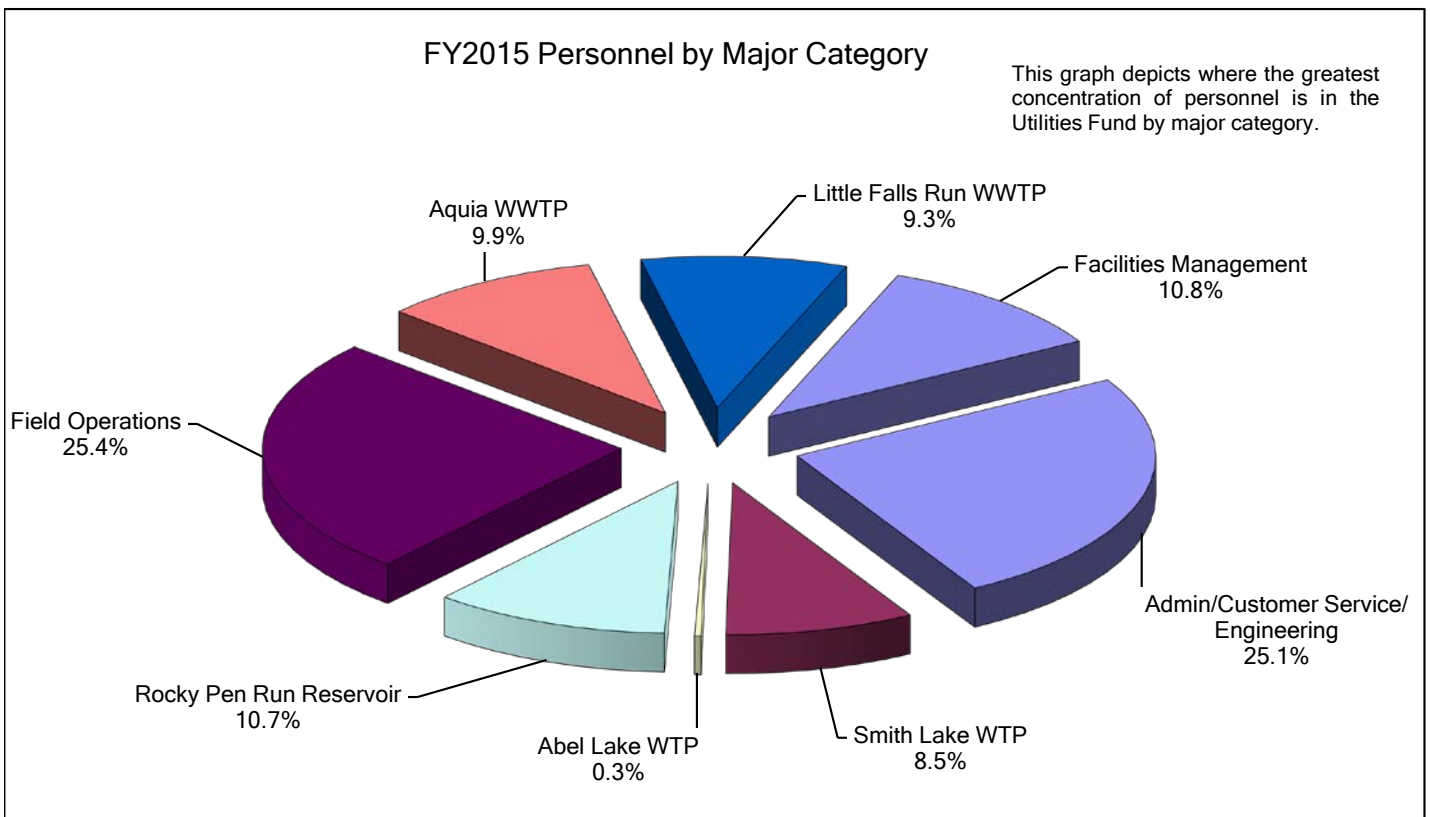
⁽¹⁾ One additional full-time to support increase in new residential permits





UTILITIES FUND PERSONNEL BY MAJOR CATEGORY

	FY2013 Actual	FY2014 Adopted Budget	Adopted Budget	FY2015 Changes '14 to '15	
Admin/Customer Service/ Engineering	\$2,541,979	\$2,729,300	\$2,800,036	\$70,736	2.59%
Smith Lake WTP	969,397	935,036	953,400	18,364	1.96%
Abel Lake WTP	1,179,327	1,221,178	32,119	(1,189,059)	-97.37%
Rocky Pen Run Reservoir	0	0	1,189,014	1,189,014	100.00%
Field Operations	2,967,907	3,018,730	2,833,815	(184,915)	-6.13%
Aquia WWTP	1,082,103	1,074,980	1,106,564	31,584	2.94%
Little Falls Run WWTP	1,064,866	1,056,388	1,038,357	(18,031)	-1.71%
Facilities Management	1,087,977	1,116,515	1,204,567	88,052	7.89%
Total Expenditures	\$10,893,556	\$11,152,127	\$11,157,872	\$5,745	0.05%



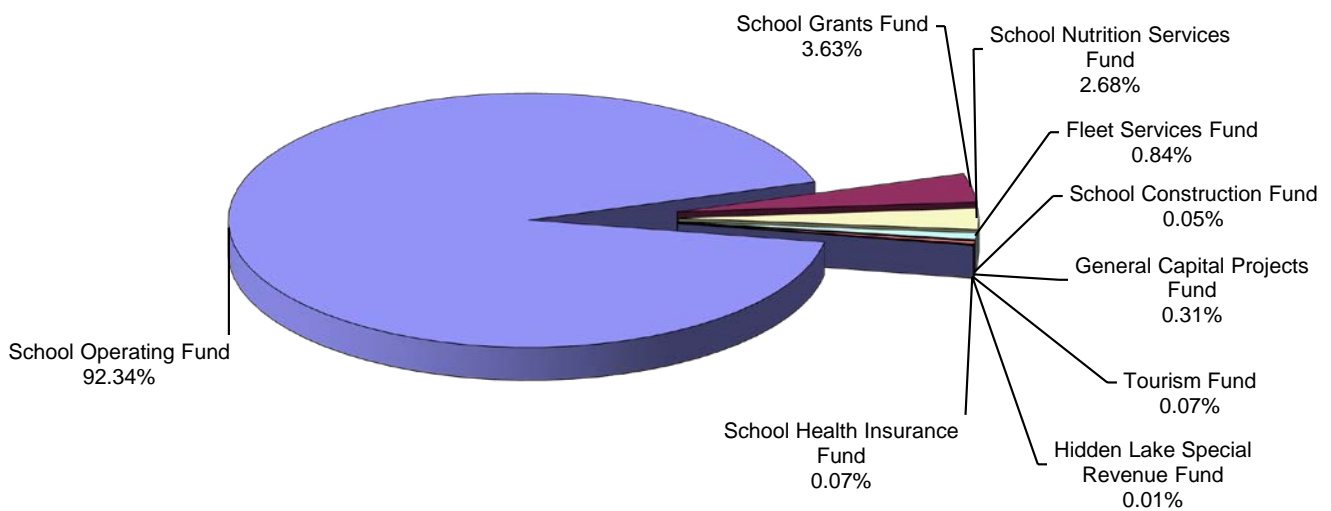


OTHER FUNDS PERSONNEL EXPENDITURE DISTRIBUTION

	FY2013 Actual	FY2014 Adopted Budget	Adopted Budget	FY2015 Changes '14 to '15	
School Operating Fund	\$207,619,736	\$216,006,181	\$217,041,264	1,035,083	0.48%
School Grants Fund	8,630,324	8,020,384	8,542,563	522,179	6.51%
School Nutrition Services Fund	5,491,317	6,087,818	6,287,747	199,929	3.28%
Fleet Services Fund	1,811,693	1,899,812	1,970,005	70,193	3.69%
School Construction Fund	301,432	235,000	128,480	(106,520)	-45.33%
General Capital Projects Fund	508,559	719,230	723,910	4,680	0.65%
Tourism Fund	187,107	192,250	173,660	(18,590)	-9.67%
Hidden Lake Special Revenue Fund	5,303	7,060	2,790	(4,270)	-60.48%
School Health Insurance Fund	144,767	150,932	167,175	16,243	10.76%
School Workers Compensation Fund	79,187	0	0	0	0.00%
Total Expenditures	\$224,779,425	\$233,318,667	\$235,037,594	\$1,718,927	0.74%

This graph depicts where the greatest concentration of personnel is in all the other funds.

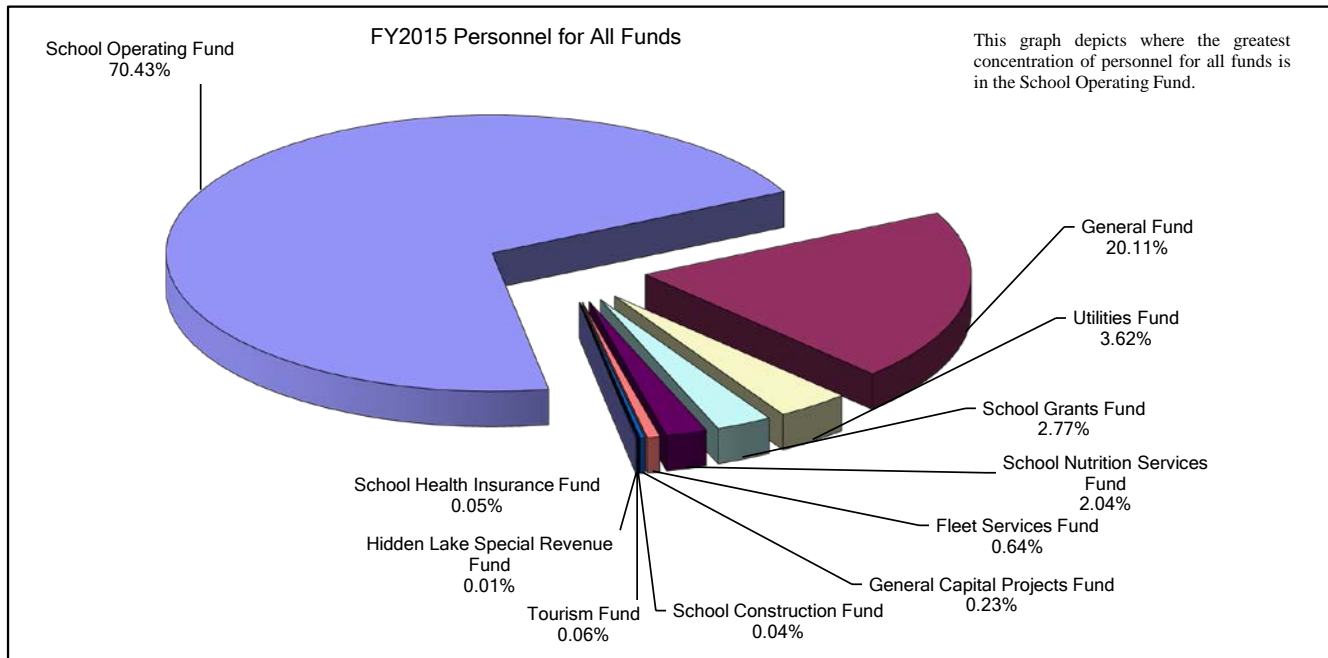
FY2015 Personnel by Fund





PERSONNEL FOR ALL FUNDS

	FY2013 Actual	FY2014 Adopted Budget	Adopted Budget	FY2015 Changes '14 to '15	
School Operating Fund	\$207,619,736	\$216,006,181	\$217,041,264	\$1,035,083	0.48%
General Fund	59,211,491	62,022,645	61,964,130	(58,515)	-0.09%
Utilities Fund	10,893,556	11,152,127	11,157,872	5,745	0.05%
School Grants Fund	8,630,324	8,020,384	8,542,563	522,179	6.51%
School Nutrition Services Fund	5,491,317	6,087,818	6,287,747	199,929	3.28%
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General Capital Projects Fund	508,559	719,230	723,910	4,680	0.65%
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Tourism Fund	187,107	192,250	173,660	(18,590)	-9.67%
Hidden Lake Special Revenue Fund	5,303	7,060	2,790	(4,270)	-60.48%
School Health Insurance Fund	144,767	150,932	167,175	16,243	10.76%
School Workers Compensation Fund	79,187	0	0	0	0.00%
Total	\$294,884,472	\$306,493,439	\$308,159,596	\$1,666,157	0.54%





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 to County citizens.
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

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

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
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



BOARDS, AUTHORITIES, COMMISSIONS AND COMMITTEES

Committee Name	Number of Members	Function
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 (Advisory Council)	2	Acts as advisory council to the RAAA Board of Directors concerning the needs of the elderly in Planning District 16
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 Area Youth 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.
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



BOARDS, AUTHORITIES, COMMISSIONS AND COMMITTEES

Committee Name	Number of Members	Function
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.
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

