

Budget and Management:

Capital Improvement Program (CIP) Budget and Management Analyst

Commissioner of the Revenue:

Tax Specialist

County Attorney:

Assistant County Attorney II

Finance and Procurement:

Safety Officer

Human Resources:

Assistant Director of Human Resources

Administrative Specialist II

Information Technology:

Network Analyst I

Support Technician I

Systems Analyst I

Treasurer:

Revenue Collection Specialist I

Public Works:

Application Programmer Analyst

Fire & Rescue Services:

Captain

Lieutenant

Master Technician

Technician

Fire Marshal Inspector

IT Support Technician II

Sheriff:

Accounting Technician I

Animal Caretaker I

Deputy Sheriff II – Sergeant – Field Operations – Traffic Safety

Deputy Sheriff I – Warrants

Deputy Sheriff – Investigator I

Deputy Sheriff I – Field Operations

IT Support Technician II

Commonwealth's Attorney:

Senior Administrative Associate

Planning and Zoning:

Planning Technician – Application Intake

Social Services:

Family Services Supervisor – Family First

Family Services Specialist II – Family First

Parks and Recreation:

Park Maintenance Worker I

Community Facilities:

Building Maintenance Mechanic I

Transportation:

Project Manager

### Utilities:

- 3R Asset Manager
- Civil Engineer
- Geographic Information Systems Analyst
- Pre-Treatment Inspector
- Water Plant Operator – Sample Collection Specialist

### Multiple:

- Property Acquisition Specialist
- Financial Analyst
- Human Resources Specialist

## Department: Budget and Management

**Position:** Capital Improvement Program (CIP) Budget and Management Analyst, Full-time

**Funding Source:** General Fund

### Position Description:

The Capital Improvement Program (CIP) Budget and Management Analyst would provide ongoing entry level support in the Budget Office. This position would participate in the coordination of the County's multi-year, \$460 million CIP, analysis of major infrastructure projects and provide support to the financial assessment of other significant capital projects and County debt. They would also provide support to staff for all documents and reporting included in the CIP and ensure they aligned with the County policy.

Some of the essential duties and responsibilities are as follows:

- Provide support for appropriation requests,
- Update schedules and posting of budgets for approved projects,
- Monitor costs as compared to the budget and report variances,
- Support the development and delivery of training,
- Provide support to the proffer and vehicle committees,
- Update project sheets and status of CIP related projects, and
- Assists with monthly reporting

### Position Justification:

The Capital Improvement Program is a complex, multi-phased program which requires significant staff dedication to planning, implementing, monitoring and reporting. The Board's approach to appropriating projects by contract has created a significant increase in the number of appropriation resolutions and coordination with the School staff. The debt capacity model is an intricate program that is maintained and reviewed in the department. This position would provide support to these programs. The Technical Review Committee has provided after action recommendations, one of which is to expand the participants of the committee. This would require additional review and communication. Other recommendations include requiring that feasibility studies and architecture and engineering studies are completed as projects come closer. The increased documentation and processes will require support.

### Cost Benefit Analysis:

Salary/Benefits	\$76,514
Operating/Capital Costs	\$1,500
One-Time Costs	\$3,000
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$81,014</b>

## Position Justification

FY2022 Adopted Budget

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
County Capital Projects	\$12,799,243	\$8,260,000	\$8,705,000
School's Capital Projects	\$6,846,405	\$11,769,000	\$12,228,000
Number of Capital Appropriations (Resolutions/Transfers)	9/25	20	20
Virginia Public School Authority (VPSA) Borrows and Amounts <sup>(1)</sup>	1/\$6,070,000	2/\$9,445,359	1/\$16,145,000
Technical Review Committee Participants	5	5	9
Comp Time Earned (1 employee)	112.75	112.00	50.00
County/School Capital Review Meetings (CIP, Debt, Vehicle, Proffer)	67	80	30

<sup>1</sup>In FY2022 it is anticipated that Stafford County will engage in a Stand Alone borrowing.

## Department: Commissioner of the Revenue

**Position:** Tax Specialist, Part-Time to Full-Time Conversion

**Funding Source:** General Fund

### Position Description:

A technical and responsible administrative position involving a variety of assignments in the Personal Property department in the Commissioner of the Revenue's office.

This position includes but not limited to personal property, business property, meals tax, merchant's capital and transient occupancy.

This position will work closely with the Treasurer's office.

This position requires a minimum of 2 years of experience in the Commissioner of the Revenue office or a related field.

### Position Justification:

The demands of the COR office have grown dramatically over the past several years. Workload has increased and staff efficiency has suffered.

### Cost Benefit Analysis:

Salary/Benefits	\$85,466
Operating/Capital Costs	0
One-Time Costs	0
Revenue	0
Current Expenses	\$44,449
<b>Net Cost</b>	<b>\$41,017</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Personal Property Tax accounts	176,836	185,677	194,961
Personal Property Taxation – Business accounts	8,218	8,628	9,060

**Department: County Attorney****Position:** Assistant County Attorney II, Full-time**Funding Source:** Utilities Fund**Position Description:**

The Assistant County Attorney II position is a mid-level attorney position, which performs challenging professional legal work and provides legal advice and representation to the County. The attorney will perform legal research; provide legal reviews, advice, and consulting services; and assist with enforcement of the County Code. Work is performed under the general supervision of the Deputy and County Attorneys. This position will allow for the realignment of duties within the County Attorney's office to provide additional and new initiative support to the Utilities Department and the Public Works Department, in the future.

**Position Justification:**

The County Attorney's Office (CAO) continues to see a substantial increase in the areas it already provides services in, such as Freedom of Information Act (FOIA) productions, land transactions, litigation, legal opinions, and development review applications. Additionally, the CAO's support of procurement has increased, which includes support provided as Utilities and Public Works updates their construction, engineering, and related contracts. This work necessitates a considerable amount of review and services that need to be provided by more than the one main attorney currently working with the Department. The CAO has five attorneys to provide legal and advisory services to the Board and the County departments it serves, but is unable to meet the increased needs of a growing community without additional attorney staff.

Over the last couple of years, the Utilities Department has added new staff members. This additional capacity allows the Department to provide increased services to the community through the restoration of the aging utility infrastructure and by providing water and sewer services to new utilities customers. As the Utilities Department takes on these projects, attorney involvement is necessary through nearly the entire process from contracting the construction services to acquiring the easements and from drafting purchase agreements to pursuing condemnation proceedings.

Additionally, the Board has provided the Department positions to increase programs or support new initiatives, like the Fats, Oils, and Grease (FOG) Program. Utilities has added dedicated staff to administer the FOG program; however, the CAO does not have the capacity to provide the legal support necessary to create and update policy, program, citation, and enforcement documents and efforts. An additional attorney would allow the CAO to provide an greater level of legal services needed to support these types of initiatives, which the Board has supported and the public utility system would benefit from.

## Position Justification

FY2022 Adopted Budget

### Cost Benefit Analysis:

Salary/Benefits	\$145,349
Operating/Capital Costs	\$2,400
One-Time Costs	\$5,000
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$152,749</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Legal opinions, Public Works and Utilities	125	115	150
Legal opinions, Total	489	450	300
Deed review and drafting	336	150	300
Procurement contract review and negotiation	402	200	400

**Department: Finance and Procurement**

**Position:** Safety Officer, Full-time

**Funding Source:** 25% General Fund and 75% Utilities Fund

**Position Description:**

The Safety Officer's job duties include analysis of existing county safety policies and procedures. Perform training, review and inspections to ensure county safety programs meet the requirements and are compliant with the federal Occupational Safety & Health Administration (OSHA). Monitor workplace activities to ensure employees have a safe work environment and perform safety audits in order to prevent injury to employees and reduce liability claims to the employer.

**Position Justification:**

County employees, working in fixed locations as well as locations across the county every day present a work environment that can easily experience personnel injury and property and equipment damage. Our insurance costs are a significant component to county operations expenses. The need to take all actions possible to reduce workplace safety problems, minimizing insurance claims and associated costs with both continues to increase. A full-time safety officer who can concentrate on implementation of and adherence to an effective safety program will not only improve program compliance, but will also help protect county employees and the county's assets. A full-time Safety Officer would provide the following:

- Workplace safety policies and procedures compliance
- Maintain cognizance of safety rules and regulations and monitor for changes
- Implement safe work environment
- Update safety policies and procedures
- Write safety training programs
- Oversee training
- County workplace safety inspections
- Reduction of workplace injuries
- Reduction of insurance costs
- Wearing proper PPE
- Reduce worker time missed due to accidents
- Check for slip and fall hazards and other potential hazards to avoid OSHA violations
- Look for broken and/or missing safety equipment and protection systems
- Avoid damage to county property and equipment
- Maintain community relationships-a positive reputation
- Accident investigation and reporting
- Avoidance of potential legal claims against the County
- Teach safety courses



## Position Justification

FY2022 Adopted Budget

### Cost Benefit Analysis:

	General Fund	Utilities Fund	Total
Salary/Benefits	\$25,772	\$77,314	\$103,086
Operating/Capital Costs	\$375	\$1,125	\$1,500
One-Time Costs	0	0	0
Revenue	0	0	0
Current Expenses	0	0	0
<b>Net Cost</b>	<b>\$26,147</b>	<b>\$78,439</b>	<b>\$104,586</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Reduction in workplace injuries	N/A	N/A	25
Reduction in insurance costs	N/A	N/A	75,000
Workplace safety policies and procedures compliance and teaching required training courses	N/A	N/A	5,000

## Department: Human Resources

**Position:** Assistant Director of Human Resources, Full-time

**Funding Source:** General Fund

### Position Description:

This position will provide management and leadership support for the department's staff and functional areas which may include a combination of recruitment and retention, benefits administration, classification and compensation and employee relations. As Assistant Director, the position will report to the Director of Human Resources and provide management and leadership over multiple staff. This position will collaborate with the Director to sustain, promote, and grow departmental programs and services. In addition, this position will be responsible for overseeing programs, making recommendations on policies and procedures, and aiding with strategic planning and direction.

### Position Justification:

Supplementing the Human Resources team with an Assistant Director will help to increase the overall capacity of the Department by providing decision-making skills, senior level knowledge, and industry expertise. This position will help to provide management and leadership support to the department and will improve efficiencies and response times. Additionally, the Assistant Director will serve the department and organization in the Director's absence to maintain continuity of operations. The increase in management support will provide capacity for the Director of Human Resources to focus on strategic planning and enhancing department functionality. Both the Director and Assistant Director will provide increased support and coaching for Human Resources staff for optimal performance.

The Human Resources Department works diligently to support the needs of our organization, but the overall size of our staff has led to some delays in service particularly with the significant changes and demands the profession has seen in the last few years. The national standard for Human Resources staffing is to have 1 HR FTE for every 100 employees. In FY2021, the approximate number of FTEs in Stafford County is approximately 1,098 with additional positions expected through the FY2022 budget process. Based on the national standard, the Human Resources department should be staffed by 11 employees and we currently have a staff of 7. While still below the national standard, these increases will begin to get our staffing to where it needs to be to best support the needs of the organization overall. The goal in future budget cycles will be to continue to bring HR staffing up to the national standard.

### Cost Benefit Analysis:

Salary/Benefits	\$161,310
Operating/Capital Costs	\$1,500
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$162,810</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Number of FTE Supported	1,093.5	1,128.8	1,180.0
HR Staff/100 FTE (1.0 = national standard)	0.70	0.68	0.85

## Department: Human Resources

**Position:** Administrative Specialist II, Part-time to Full-time Conversion

**Funding Source:** General Fund

### Position Description:

This position manages the department's front desk, greeting internal and external customers as they walk in or call the main office number. This position manages the department's accounts payable functions, supports new hire recruitment, and facilitates the records management process along with other general office responsibilities.

### Position Justification:

This request to convert the existing part-time position to a full-time position will provide enhanced attention, coverage, and support to the department as well as our customers. Providing responsive and efficient support to the organization is one of the primary goals of the Department. Currently, other staff are supporting this role during the hours that are not covered by the part-time status, which detracts from their ability to remain focused on their primary duties. This position is in charge of the accounts payable function, which adds to the position's overall responsibilities and the need for full-time coverage. This position will also be a primary support for converting to and maintaining OnBase for records management.

The Human Resources Department works diligently to support the needs of our organization, but the overall size of our staff has led to some delays in service particularly with the significant changes and demands the profession has seen in the last few years. The national standard for Human Resources staffing is to have 1 HR FTE for every 100 employees. In FY2021, the approximate number of FTEs in Stafford County is approximately 1,098 with additional positions expected through the FY2022 budget process. Based on the national standard, the Human Resources department should be staffed by 11 employees and we currently have a staff of 7. Converting this position to full-time, as well as the additional 2 full-time position requested in the FY2022 budget, would bring our staffing to 10 FTE. While still below the national standard, these increases will begin to get our staffing to where it needs to be to best support the needs of the organization overall. The goal in future budget cycles will be to continue to bring HR staffing up to the national standard.

### Cost Benefit Analysis:

Salary/Benefits	\$69,214
Operating/Capital Costs	0
One-Time Costs	0
Revenue	0
Current Expenses	\$32,368
<b>Net Cost</b>	<b>\$36,846</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2021 Plan
Front Desk Office Coverage	70%	70%	100%
OnBase Documents Scanned	0	150	750

## Department: Information Technology

**Position:** Network Analyst I, Full-time

**Funding Source:** General Fund

### Position Description:

- Develops strategies and direction for network systems solutions, provides complex technical support for network systems and desktops, and programs data communication networks;
- Plans, installs, configures, and maintains the County's network, both Local Area Network (LAN) and WAN;
- Configures and maintains routers, switches, and hubs for the network systems;
- Monitors network performance and security issues;
- Monitors firewall and supporting functions;
- Ensures that network connections are online and active;
- Evaluates and recommends new and innovative technology;
- Troubleshoots and resolves network communication problems;
- Maintains current and accurate documentations of existing and future network infrastructure;
- Oversees work and performance of subcontractors engaged in projects;
- Performs preventative hardware and software maintenance and all systems servers;
- Installs, configures and maintains personal computers, laptops, mobile devices, the VOIP phone system and printers.

### Position Justification:

The number of PCs supported and software used by County employees has grown significantly over the past 10 years as has the number of network switches, routers, mobile devices and Wi-Fi access points while the number of network analysts has remained constant. This has resulted in increasing wait times for help desk responses, especially for calls to remote sites throughout the County. Adding a network analyst will also allow the County to extend coverage beyond 8 – 4:30 and improve response times, especially to remote sites.

### Cost Benefit Analysis:

Salary/Benefits	\$89,449
Operating/Capital Costs	\$1,500
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$90,949</b>

## Position Justification

FY2022 Adopted Budget

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
<b>Staffing Comparisons by Jurisdiction <sup>(1)</sup></b>			
<b>Totals FTs/Network Support FTs</b>			
<b>Stafford County Government (5 FT)</b>	196	203	215
<b>Spotsylvania County (9 FTE)</b>	127	129	129
<b>Prince William (29 FTE)</b>	171	170	170
<b>Hanover (14 FTE)</b>	80	81	81
<b>James City (10 FTE)</b>	60	60	60
<b>Albemarle (4 FTE)</b>	196	194	194
<b>House of operation</b>	8 am – 4:30 pm	8 am – 4:30pm	7am – 5:30pm <sup>(2)</sup>
<b>Help Desk Calls</b>	3,600	3,700	4,100
<b>Number of devices connecting to network</b>			
<b>Routers</b>	52	52	52
<b>Switches</b>	92	94	95
<b>Wireless Access Points</b>	75	80	81
<b>Firewalls</b>	5	5	20
<b>Internal Servers</b>	100	100	100
<b>Externally Facing Servers</b>	40	42	42

<sup>(1)</sup> The FY2022 numbers for the other jurisdictions do not include any new positions as that data was not available.

<sup>(2)</sup> If position is added

## Department: Information Technology

**Position:** Support Technician I, Full-time (half year)

**Funding Source:** General Fund

### Position Description:

Performs intermediate professional work involving the analysis of departmental operating procedures; Assisting the Network Administrator in maintaining, configuring, monitoring and troubleshooting the County's host and file server computer systems; responding to help desk requests at all locations; performing hardware and software support; providing training and other support services as required; Assists in the support of PC users; provides assistance for AS/400, and Windows server support; trains and provides hardware and software support to PC users; performs PC installations and maintenance; assists in providing networking and communications for local and remote users; trains and supports Internet users; assists in all facets of backing-up and restoring database and file systems; performs development, design and implementation of computer systems; and does related work as required. Work is performed under regular supervision. Supervision may be exercised over subordinate technical personnel.

### Position Justification:

The IT strategic plan has called for additional positions on the Applications Systems team to support the implementation of new technologies and enhance the use of those already in place. As the use of technology in the County increases every year so does the need to adequately support it. This position will support the growing use of mobile applications among the workforce; it will be responsible for growing Hansen use as it is the County's most critical enterprise application. Asset management is acute need that the County is not adequately managing. This position would also support the County's move to Hansen ePlans and online permitting to maximize the utilization of these technologies.

### Cost Benefit Analysis:

Salary/Benefits	\$39,416
Operating/Capital Costs	\$1,500
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$40,916</b>

## Position Justification

FY2022 Adopted Budget

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Number of Laptop Supported	593	1,067	1,200+
Number of Mobile Devices Supported	500	581	600+
AS/400 Support	1	1	2
Windows Server Support	900	1,165	1,165+
Desktop Applications Supported	X	X	X
Office 2019	X	X	X
Adobe Products	X	X	X
Microsoft Project	X	X	X
Microsoft Visio	X	X	X
Windows Patching	X	X	X
Cylance Endpoint Security	X	X	X
Hansen Products	X	X	X

**Department: Information Technology****Position:** Systems Analyst I, Full-time**Funding Source:** General Fund**Position Description:**

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

**Position Justification:**

The IT strategic plan has called for additional positions on the Applications Systems team to support the implementation of new technologies and enhance the use of those already in place. As the use of technology in the County increases every year so does the need to adequately support it. This position will support the growing use of mobile applications among the workforce; it will be responsible for growing Hansen use as it is the County's most critical enterprise application. Asset management is acute need that the County is not adequately managing. This position would also support the County's move to Hansen ePlans and online permitting to maximize the utilization of these technologies.

**Cost Benefit Analysis:**

Salary/Benefits	\$97,047
Operating/Capital Costs	\$1,500
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$98,547</b>



## Position Justification

FY2022 Adopted Budget

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
<b>Staffing Comparisons by Jurisdiction</b>			
<b>Totals FTEs/Application Support FTEs</b>			
Stafford County (4 FTE)	265	265	265
Spotsylvania County (10 FTE)	114	114	114
Prince William (39 FTE)	127	127	127
Hanover (11 FTE)	102	102	102
James City (14 FTE)	43	43	43
Albemarle (18 FTE)	44	44	44
<b>New Applications Supported:</b>			
Cornerstone Performance		X	
Cornerstone Learning		X	
Cornerstone Succession			X
Animal Control		X	
Target Solutions		X	
Clear Point	X	X	X
Qmarkets Innovation Software		X	X
Eplans – Avolve	X	X	X
Hansen Payment Portal	X	X	X
Eplans Replacement (Infor/Hansen)			X
Payment Portal Replacement (Infor/Hansen)			X
ERP Consultant Support		X	X
IT Helpdesk Solution		X	X

## Department: Treasurer

**Position:** Revenue Collection Specialist I, Part-time to Full-time Conversion (half year)

**Funding Source:** General Fund

### Position Description:

The Revenue Collections Specialist includes:

- Collects and processes citizen tax payments, utility payments and all County service fees and revenues.
- Receipts and processes other departmental revenues, including permits, planning & zoning, Fire and Rescue, Parks & Rec, Landfill deposits, Court and Sheriff Fees, Social Services, & Public Schools revenues.
- Lifetime Dog tag & Kennel tag sales, receive and record rabies vaccinations from Veterinarians and other jurisdictions, facilitates pre-registrations for annual rabies clinic.
- Receives applications and payments from citizens to purchase Landfill Annual Pass & Coupon sales,
- Scan and index supporting deposit information daily into the County's document management system for efficient research and retrieval.
- Assists citizens and visitors with inquiries related to tax accounts and other County service fees.
- Reconciles daily revenues, from various departmental deposits, including credit card processing.
- Assists customers with inquiries and documentation to provide Department of Motor Vehicles (DMV) Select Services, reconcile and prepare daily deposits, and reviews daily work.
- Receiving, sorting and processing daily incoming mail payments and correspondence, as well as preparing outgoing mail.
- Captures information from returned mail pieces and disperses accounts to compliance division for research.

### Position Justification:

Full time positions in the Treasurer's Office average a 5 year or more tenure. Converting the part time positions to full time would elevate the frequency of hiring for a part time position on an average of every 12 months. This conversion would accommodate the growth in Stafford County with our population exceeding 150,000 and the increased workloads from tax and utility billings and the various service fees collected in the Treasurer's Office. In addition, this would provide continuity of the Treasurer's Office operations and service provided to our citizens.

### Cost Benefit Analysis:

Salary/Benefits	\$31,884
Operating/Capital Costs	0
One-Time Costs	0
Revenue	0
Current Expenses	\$13,788
<b>Net Cost</b>	<b>\$18,096</b>

## Position Justification

FY2022 Adopted Budget

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Real Estate & Personal Property Tax Bills	317,275	315,000	320,000
Delinquent Tax Bills	95,043	93,000	93,000
Utility Bills	461,154	460,000	470,000
Dog Tags Sold and compliance notice	5,351	3,000	5,000
Manual Payments processed (OTC)	83,783	165,000	100,000
DMV Select Transactions	22,008	30,000	27,000

## **Department: Public Works**

**Position:** Application Programmer Analyst, Full-time

**Funding Source:** General Fund

### **Position Description:**

The Application Programmer Analyst position will oversee, develop, test and implement all current software applications in the Department of Public Works as well as oversee the implementation of new and replacement software. Public Works will be moving to a new customer facing portal to enhance and improve the customer experience. This position is vital to the successful transition of new software.

The CDSC interfaces with various software application packages, including Hansen, ePLANS, H T E, Dynamic Portal, IVR/IWR, and OnBase, as well assist residents and the business community with the permitting process. The Analyst will,

- Support current software usage and lesson the number of support tickets that need to be addressed by the IT department
- Streamline current processes and address issues our customers experience with software programs in a manner,
- Implement new processes to improve customer experience,
- Coordinate the implementation of new and replacement software program, thereby minimizing the impact to permit center staff and IT staff
- Perform data validation as new software is intergrated into Public Works,
- Address software changes that are required due to changes in regulations and codes

In addition, this position will create new reports and enhance existing reports that are vital for statistical and budgeting purposes. The Application Programmer Analyst will be responsible for internal department training, developing customer training, how-to videos, and contribute to website updating.

### **Position Justification:**

The Analyst is vital to the successful implementation of any new software applications used by Public Works, especially those directly impacting residents and the business community. The position tie directly to the Board of Supervisor's Strategic Plan desired future state of "A Vibrant and Exciting Business Community." Additional justification includes:

- Improving the permitting and reporting processes within Public Works,
- Lessening the burden on IT staff for help desk tickets related to Public Works applications,
- Developing institutional expertise related to Public Work software applications,
- Improving performance of permit center staff by having a staff member who is dedicated to addressing software application issues, and
- Reducing the risk of errors through data validation and application testing.

The impacts of COVID-19 during calendar year 2020 have emphasize the need for this position. Although the Department of Public Works had implemented electronic permitting features prior to COVID-19, the pandemic has brought forth a significant increase in Hansen/ePlans users and applicants. On January 31, 2020, Hansen/ePlans users totaled 877. However, on December 31, 2020, Hansen/ePlans users totaled 2,176 (148% increase) and has

## Position Justification

FY2022 Adopted Budget

now become the preferred option for permit and plan submittal. This increase in users will not only increase the service demand from customers, but rather, require sole attention to the importance of electronic permit and plan review software and applications.

Furthermore, the Department has approximately 90+ Crystal reports and 85 ad-hock reports for permitting in Hansen alone. Work orders and track-it tickets with IT are constantly being initiated, and once completed, are required to be tested. This can become an extensive, cumbersome task for multiple staff members. In FY2020, the Permit Center (CDSC) began processing payments in-house, which requires an advanced skillset in order to maintain the coordination with the Treasurer's Office. Currently, there is an extensive backlog of help tickets and project requests in IT. Although programming costs are not outsourced for vendor assistance, IT has confirmed the need in the near future. The cost for software vendor assistance for Public Works is approximately \$225/hour. At 150 hours minimum (30 hours x 5 projects), the total cost to the County will be \$33,750 per year. The cost of the position will be partially funded in the Utilities Fund with Utilities providing approximately 25% of the costs.

### Cost Benefit Analysis:

Salary/Benefits	\$107,447
Operating/Capital Costs	\$1,500
One-Time Costs	0
Revenue	(\$25,207)
Current Expenses	0
<b>Net Cost</b>	<b>\$87,140</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Software vendor assistance for Public Works	\$0	\$33,750	\$33,750
Help tickets/works orders from PW through IT	348	800	200
Help tickets within PW	0	0	600
Hansen/ePlan users	1,557	2,300	2,500

## Department: Fire & Rescue Services

**Position:** Captain, Full-time

**Funding Source:** General Fund

### Position Description:

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

Fire and Rescue Captains are assigned as either Station Commanders for staffed fire suppression apparatus or serve as 24-hour EMS Supervisors. In addition to the daily responsibilities of the company officer, including the response to emergency calls for service, the responsibilities of Station Commander include the oversight and management of a staffed fire suppression apparatus. This work-site managerial responsibility extends across three 24-hour shifts and includes routine interaction with volunteer leadership and with fire and rescue headquarters.

### Position Justification:

Effective fire and rescue emergency response is dependent upon a dedicated and responsive operational force. An increased call volume, in addition to decreased volunteer availability has highlighted the need for additional full-time employees. It is anticipated that this staffing trend will continue and placement of full-time personnel is necessary.

A 24-hour fire suppression unit includes a 12 person suppression crew, with one assigned Captain who serves as the Station Commander. In an effort to decrease response times and improve emergency response to the service area and to the entire county, a total of 12 positions have been requested, in an effort to ensure seamless around-the-clock staffing.

### Cost Benefit Analysis:

Salary/Benefits	\$145,066
Operating/Capital Costs	\$4,200
One – Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$149,266</b>

## Department: Fire & Rescue Services

**Position:** Lieutenant, (2) Full-time

**Funding Source:** General Fund

### Position Description:

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

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

### Position Justification:

Effective fire and rescue emergency response is dependent upon a dedicated and responsive operational force. An increased call volume, in addition to decreased volunteer availability has highlighted the need for additional full-time employees. It is anticipated that this staffing trend will continue and placement of full-time personnel is necessary.

A 24-hour fire suppression unit includes a 12-person suppression crew, with two assigned Lieutenants who serves as the Company Officer across-shifts with the Captain/Station Commander. In an effort to decrease response times and improve emergency response to the service area and to the entire county, a total of 12 positions have been requested, in an effort to ensure seamless around-the-clock staffing.

### Cost Benefit Analysis:

Salary/Benefits	\$272,876
Operating/Capital Costs	\$8,400
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$281,276</b>

## Department: Fire & Rescue Services

**Position:** Master Technician, (3) Full-time

**Funding Source:** General Fund

### Position Description:

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

Fire and Rescue Master Technicians are assigned responsibilities on both fire suppression and EMS units. When assigned to fire suppression apparatus the Master Technician will function as the apparatus driver/operator. Additional responsibilities include the mentoring of new employees.

### Position Justification:

Effective fire and rescue emergency response is dependent upon a dedicated and responsive operational force. An increased call volume, in addition to decreased volunteer availability has highlighted the need for additional full-time employees. It is anticipated that this staffing trend will continue and placement of full-time personnel is necessary.

A 24-hour fire suppression unit includes a 12-person suppression crew, with three assigned Master Technicians, one for each rotational shift. Master Technicians will serve as the primary fire suppression apparatus driver/operator. In an effort to decrease response times and improve emergency response to the service area and to the entire county, a total of 12 positions have been requested, in an effort to ensure seamless around-the-clock staffing.

### Cost Benefit Analysis:

Salary/Benefits	\$343,697
Operating/Capital Costs	\$12,600
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$356,297</b>



## Department: Fire & Rescue Services

**Position:** Technician, (6) Full-time

**Funding Source:** General Fund

### Position Description:

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

### Position Justification:

Effective fire and rescue emergency response is dependent upon a dedicated and responsive operational force. An increased call volume, in addition to decreased volunteer availability has highlighted the need for additional full-time employees. It is anticipated that this staffing trend will continue and placement of full-time personnel is necessary.

A 24-hour fire suppression unit includes a 12-person suppression crew, with six assigned Technicians, two for each rotational shift. Technician Is will serve as the firefighters and paramedics assigned to the staffed fire suppression apparatus. In an effort to decrease response times and improve emergency response to the service area and to the entire county, a total of 12 positions have been requested, in an effort to ensure seamless around-the-clock staffing.

### Cost Benefit Analysis:

Salary/Benefits	\$598,718
Operating/Capital Costs	\$25,200
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$623,918</b>

## Department: Fire & Rescue Services

**Position:** Fire Marshal Inspector, (1) Full-time (half year)

**Funding Source:** General Fund

### Position Description:

The reduction of community risk, to both citizens and their property, is an essential element of modern fire service delivery. In a transition from the historical model of emergency response-based services to the combination model which includes the proactive reduction of hazards, value can be demonstrated in both lives saved and preservation of dollar costs. The position of Fire Inspector will be tasked with completing fire safety and new construction inspections.

### Position Justification:

Currently, the Fire Marshal's Office performs thousands of fire safety inspections of all businesses requiring a fire prevention code permit. In calendar year 2014, new construction systems testing and inspections were transferred to the Fire Marshal's Office with only one positions added. Since the transfer, we have experienced a steady increase to new construction inspections each month. With the addition of these positions, 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. This personnel request ties to the continued economic development initiatives within the County of Stafford.

### Cost Benefit Analysis:

Salary/Benefits	\$42,677
Operating/Capital Costs	\$1,000
One-Time Costs	\$35,000
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$78,677</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
<b>Dedicated Full-Time Fire Marshal Availability for New Construction Systems Testing and Inspections</b>	0%	0%	100%

## Department: Fire & Rescue Services

**Position:** IT Support Technician II, Full-time

**Funding Source:** General Fund

### Position Description:

The Fire and Rescue Department's IT Support Technician II performs difficult professional work involving the analysis of departmental operating procedures, developing and maintaining work plans for moderate to complex information technology projects, and maintaining a high level of knowledge of the application system(s). The Fire and Rescue Department utilizes multiple platforms and various components of technology to provide service to the community.

The Fire and Rescue IT Support Technician II performs ongoing information technology system analysis, programming and training, serves as liaison with other departments on data processing matters, coordinates technologic project teams, evaluates and implements of vendor solutions, and provides continuous user support.

### Position Justification:

The Stafford County Fire and Rescue Department depends upon more than one-dozen information technology solutions to accomplish daily work within the organization. Currently, systems are managed across multiple personnel from within the department, increasing the potential for redundancy and decreasing efficiency. The workload for the department's existing Programmer/Analyst exceeds availability. Information technology solutions range from emergency incident reporting software, personnel time/staffing/payroll systems, corporate communications platforms, training and education systems, and computer-aided dispatch systems integration.

### Cost Benefit Analysis:

Salary/Benefits	\$91,011
Operating/Capital Costs	\$500
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$90,511</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Dedicated Full-Time Staff Availability for Information Technology Systems Management	0%	0%	100%

**Department: Sheriff**

**Position:** Accounting Technician 1, Part-time to Full-time Conversion

**Funding Source:** General Fund

**Position Description:**

The Accounting Technician I position is responsible for the entering of purchase requisitions and field purchase orders into the County's Financial Software (H.T.E). This position tracks purchase orders and invoices for accuracy and payment. The position is responsible for reconciling credit card receipts to the monthly statement. The position is also responsible for processing and reviewing all employee timesheets for accuracy and policy adherence. The Accounting Technician I position ensures the monthly State Compensation Certification is accurate and all extradition expenses are submitted to the Supreme Court for correct reimbursement to the County. The position also handles accounts payable and receivable for expenditures at the Stafford County Sheriff's Office.

**Position Justification:**

Currently, the Stafford County Sheriff's Office has one full-time Accounting Technician I position and one part-time Accounting Technician I position. The Stafford County Sheriff's Office processes hundreds of purchase orders yearly. With the new Procurement procedures introduced in the past couple of years, each requisition has increased the time involved to research, collect and provide all needed documentation for the Purchase Order process, which requires careful entry into H.T.E and the proper follow-up on invoices for payment and accuracy. This position reviews and enters over four hundred fifty purchase orders and field purchase orders yearly into H.T.E. The time needed to reconcile the credit card statement has more than doubled. This position also handles the fiscal tracking of 148 extraditions yearly. Only working 28 hours each week, this position always has a backlog of responsibilities needing to be completed.

One of the duties assigned is the reconciliation of the Sheriff Fees to the Treasurer's Office prior to the State Auditor's deadline of noon every Friday. This must be turned in early in order to meet that deadline.

Because this position isn't in the office on Friday's, emails, invoices and requests stack up on her desk causing a backlog which takes until Tuesday to catch up. This causes issues with payments reaching vendors in a timely manner. In order for invoices to be paid on a Friday, the invoice needs to reach Finance by Monday. All invoices received on Fridays will take at least 2 weeks to have a check processed and mailed for payment. This could be extended to three weeks during holidays and COVID when there are fewer check runs.

Requisition processing also comes to a standstill and needed equipment and supplies have to be put on hold until she is back in the office and caught up with the backlog.

The Stafford County Sheriff's Office is allotted 286 employees. With a yearly total of 7436 timesheets being processed by our office, each of these timesheets must be reviewed for accuracy and policy adherence. Even timesheets must be turned in prior to the end of the pay period in order to have them ready for County Payroll to process, due to her 28-hour work week.

Lastly, since 2009 there have been six individuals who have been hired for this position. Each time the position is vacated has been due to the individual seeking full-time employment. This position has also been vacant a total of eight months since 2009 due to having difficulty in hiring a part-time employee for this position.

## Position Justification

FY2022 Adopted Budget

By the sheer volume of workload between payroll and purchasing, it is requested to upgrade the part-time Accounting Technician I to a full-time position.

### Cost Benefit Analysis:

Salary/Benefits	\$64,996
Operating/Capital Costs	0
One-Time Costs	0
Revenue	0
Current Expenses	\$28,768
<b>Net Cost</b>	<b>\$36,228</b>

Metric Description	CY2020 Actual	CY2021 Budget	CY2022 Plan
<b>Requisitions/FPO – Entered and Tracked</b>	672	706	741
<b>Extradition Reimbursements Submitted</b>	117	69	117
<b>Credit Card Receipts Reconciled</b>	1,650	1,732	1,819

\*Numbers have been affected by COVID19

**Department: Sheriff**

**Position:** Animal Caretaker I, (1) Full-time

**Funding Source:** General Fund

**Position Description:**

The Animal Caretaker I job duties include:

- Receiving and processing of animals
- Feeding and caring for animals
- Cleaning and maintaining the kennels
- Preparing and maintaining records and files
- Maintains animal shelter
- Cleans kennels and office area
- Assists with the euthanasia of animals
- Completes Intake forms and segregates animals to specific shelter locations
- Performs work in the general maintenance of the entire facility
- Makes minor repairs to equipment
- Administers drugs to animals
- Observes animals for illness
- Washes and removes external parasites from animals
- Maintains necessary forms and records on animals
- Communicates with the general public concerning adoption, release and redemption of animals
- Receives calls and complaints from the general public and refers them to the appropriate staff member
- Inputs and retrieves information on the computer such as records on dog licenses, citizen complaints, and shelter information

**Position Justification:**

Currently, Stafford County's estimated population stands at 156,300 with an average growth rate of 2.07 percent a year. On average it's estimated that over ten thousand animals move into the county with their owners each year. In just August 2020, the shelter received 189 animals with the average cleaning time being 15 minutes per animal. Current overtime logs have shown a 43 percent increase in overtime spending. Modified scheduling has been put in place to help assist with workloads however due to medical/vacation time, shelter staff still struggles with coverage. Even with volunteers pulling in over a thousand plus man hours, we still struggle with normal daily operations of the shelter.

With our visitors on a constant rise, it is hard for current shelter staff to be in all needed areas assisting visitors. Currently, the shelter currently averages 18 visitors an hour. That stretches our current staff thin assisting with reclaims, adoptions, animal intakes, phone calls and dispatching to officers. The front lobby often goes unmanned while staff is assisting visitors within the building or caring for animals. In the last 10 months we have cut our euthanasia rate in half. With a lower euthanasia rate means there is an increase in animals being cared for. When we moved into the new shelter we went in with a staff able to handle a 7,000 square foot building. Our building has more than doubled in size at 17,400 square feet, which means the only conclusion is to increase the staffing levels to accommodate building size and work load.

## Position Justification

FY2022 Adopted Budget

Based on averages from four surrounding counties, a table is included below to show the shelter staff (not including Animal Control Officers) to population ratio. This table will show the need for additional staff so our shelter can run cohesively while adoptions, redemptions, intakes, phone calls and dispatching to officers are being performed.

County	Population	Staff	Staff to Population Ratio
Stafford	156,300	6	26,050
Spotsylvania	137,110	10 (includes 2 part time)	13,711
Loudon	426,560	20	21,328
Fauquier	72,969	32	2,280.28

Based on our 2019 numbers, its clearly visible that proper staffing of the Stafford County Animal Shelter is imperative to how the shelter functions. With the estimated population growth rate at 2.07 a year.

On average for the population per shelter staff member we are understaffed by 4 positions. Increasing our Animal Caretaker positions would help disperse the workload for current Animal Care staff. This would drop our staff to population ratio to 22,328.

There were three other formulas used to determine staffing needs. The first was from the National Animal Care and Control Association (<https://www.nacanet.org/determining-kennel-staffing-needs/>). In this formula it was determined that the shelter needs at least 5.75 staff members per day to provide the best care and customer service. It's our job to maintain staffing to ensure that standards are met on a daily basis and that every animal housed within is provided the highest care level. Currently, Stafford County Shelter averages 3 to 4 staff members daily (2-3 Animal Care Staff and 1 member of management).

The second formula that was used was through shelter report (<http://shelterreport.blogspot.com/2012/02/calculating-staffing-requirements-based.html>). This formula had two different calculations for staffing requirements based on animal populations. On average in 2019, the shelter received 195 animals a month. With our current four animal care staff cleaning and caring for animals nine hours a day it is formulated we are estimated to have 12.8 staff members.

The third formula was through ASPCA PRO (<https://www.aspcapro.org/resource/4-guidelines-calculate-your-capacity-care>). This was designed to look at the overall ability to provide care for each animal in the shelter. During cleaning mornings, we average 15 to 20 minutes for each animal. With our shelter holding 80 animals more often, it takes staff 5 hours to clean in the morning. Not allowing for cleaning throughout the day. This cleaning time which is mandatory takes away from owner reclaims adoptions and intakes.

### Cost Benefit Analysis:

Salary/Benefits	\$52,028
Operating/Capital Costs	\$1,266
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$53,294</b>

**Position Justification**

FY2022 Adopted Budget

Metric Description	FY2017 Actual	FY2018 Actual	FY2019 Actual
VISITORS	5,475	5,840	7,547
ADOPTIONS	834	893	1,336



## Department: Sheriff

**Position:** Deputy Sheriff II – Sergeant – Field Operations-Traffic Safety, Full-time

**Funding Source:** General Fund

### Position Description:

The Deputy Sheriff II – Sergeant- Traffic Safety - would be responsible for ensuring the safety of the motoring public through supervision of Deputies in the field. This position will serve as the direct supervisor for the Deputy Sheriff I – Field Operations – Traffic Safety positions and oversee all aspects of the traffic safety processes for the Stafford County Sheriff's Office.

### Position Justification:

The Stafford County Sheriff's Office has the primary responsibility for all traffic related incidents on county roads including fatal crashes that were once the responsibility of the Virginia State Police. Stafford County has seen historic gains to the population that are expected to continue at an alarming rate. This rate of increase puts a strain on infrastructure and resources that are supposed to allow for safety and efficiency on our roadways. One of those resources is our traffic safety unit that serves many purposes. Not only do they enforce laws that are designed to keep people safe, they provide for the efficient flow of vehicular and pedestrian traffic, as well as participate in community service type functions such as providing funeral escorts. As the county has grown we have already identified the need and have approved four new traffic safety positions and as such the span of control for the traffic section now demands more supervision. With only one First Sergeant, there is a need for two Sergeants ultimately because the section will now be equal in size to that of a patrol squad with eleven Deputies and a First Sergeant. The 2013 Comprehensive Staffing Study, the Incident Command System and accepted police staffing ratios recommend a manageable span of control ratio of approximately 1 supervisor for every 5 employees. With the addition of Sergeants, this section we will be able to meet the demands of the community and the Sheriff's Office will be able to move forward with many of the new traffic safety initiatives that are vital to the future of Stafford County.

### Cost Benefit Analysis:

Salary/Benefits	\$123,996
Operating/Capital Costs	\$22,288
One-Time Costs	\$65,000
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$211,284</b>

Metric Description	FY 2020 Actual	FY 2021 Budget	FY 2022 Plan
Number of Accidents	4,941	5,978	7,233
Number of Fatal Accidents	6	13	13
Number of Funeral Escorts	216	262	262
Number of Traffic Summons	8,058	8,622	8,622

## Department: Sheriff

**Position:** Deputy Sheriff I - Warrants, Part-time to Full-time Conversion

**Funding Source:** General Fund

### Position Description:

The Warrants deputy's job duties would include collecting, categorizing, and cataloging new warrants and protective orders. This deputy would also be responsible for tracking the progress of warrants and protective orders, issuing service requests to other jurisdictions to have the paperwork served, updating computerized records, and maintaining original copies of arrest paperwork. This deputy is responsible for liaising with the Emergency Communications Center, Stafford County Courts, the Patrol Division within the Sheriff's Office, and other agencies nationwide. This deputy will be entrusted with multiple confidential databases for locating suspects through a variety of means. When time permits, this deputy will also attempt to serve outstanding warrants and protective orders. This deputy is responsible for researching and seeking resolutions to administrative errors, magisterial errors, and court errors. Approval of extradition limits will also be the purview of this deputy.

### Position Justification:

There is currently only one sworn deputy in the Warrants Department and he is augmented by two civilian personnel. From January 1<sup>st</sup>, 2020 to August 1<sup>st</sup>, 2020, this deputy has already received and processed 5,108 arrest warrants and protective orders. When he is handling a major discrepancy or issue with any given warrant or protective order, all other work within the department slows dramatically. Because of this, a backlog builds that becomes difficult to overcome. One of the intended primary functions during the creation of this initial position was to have the Warrants deputy attempt to serve active paperwork, but there has been little time to realize this task. With another sworn full-time deputy in this position, these deputies will be able to process paperwork faster and allow time for serving active paperwork.

We are currently allotted a part-time position for a second deputy, but no interest has been shown since the part-time allotment was granted. Part-time positions are undesirable in the law enforcement community, and as such, many part time positions remain vacant, as we've seen with this position. Additionally, part-time law enforcement officers are often lost to other agencies that are offering a more attractive full-time position.

As it stands, the current full-time sworn Warrants deputy is asked to complete an unreasonable yet necessary array of tasks when it comes to the Warrants Department. By upgrading the part-time position to full-time, we are hoping to alleviate the strain on the current deputy while improving the functionality of the department.

### Cost Benefit Analysis:

Salary/Benefits	\$90,981
Operating/Capital Costs	0
One-Time Costs	0
Revenue	0
Current Expenses	\$37,700
<b>Net Cost</b>	<b>\$53,281</b>

**Position Justification**

FY2022 Adopted Budget

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Criminal arrest warrants processed	9,576	9,880	10,180

**Department: Sheriff**

**Position:** Deputy Sheriff-Investigator I, Part-time to Full-time Conversion

**Funding Source:** General Fund

**Position Description:**

The Sheriff's Criminal Investigations Division detectives are responsible for investigating all types of criminal activity in the County, such as narcotics, crimes of violence, theft and other related property crimes and financial frauds. Detectives are assigned a variety of cases to conduct investigative follow-ups and bring that investigation to a successful conclusion.

This position is for a Computer Forensic Unit Detective conversion from part time to full time. This position will use forensic tools and investigative methods to find specific electronic data, including Internet use history, word processing documents, images, and other files. The position will use their technical skills to hunt for files and information that may have been hidden, deleted, or lost. They help detectives and other officials analyze data and evaluate its relevance to the case under investigation. The Computer Forensic Unit Detective also transfers the evidence into a format that can be used for legal purposes at criminal trials, prepares search warrants and court orders, and often testifies in court.

**Position Justification:**

The Computer Forensics Unit is currently staffed with a full-time detective and a vacant part-time detective position. The vacant part-time detective has been empty since February 2017 despite multiple attempts over the years to fill the position both through traditional hiring methods and requests to have the position upgraded to full-time.

Detectives in the Computer Forensics Unit are investigators who are highly trained and certified in specialized computer forensics needed to extract and analyze digital evidence vital to criminal prosecution. Digital evidence can include desktop computers, laptops, tablets, cell phones, gaming systems, external hard drives, video surveillance equipment, and other related computer devices. In addition to forensically analyzing digital evidence collected by other detectives and deputies, investigators in the Computer Forensics Unit are also responsible for conducting initial criminal investigations of computer related crimes. Since 2017 until October 2020, the only full-time detective in the Computer Forensics Unit has been assigned over 144 criminal investigations and forensically processed over 1,273 digital items.

Additionally, since 2017 the Computer Forensics Unit averages a back log of 15-20 digital items that are waiting to be processed. In 2019, the US Supreme Court passed new case law requiring that digital items that are seized, in particular cellular devices, must be forensically processed within a certain amount of days from the time the device was first seized. The practice of having an active back log of pending digital items puts Stafford County at risk of not complying with federal law.

In 2018 the detective in the Computer Forensics Unit processed 336 digital items. In 2019 that number has increased to 387 items, an increase of approximately 15%, and we anticipate that growth trend to continue. In 2020 we estimate there will be approximately 445 digital items that will need to be forensically processed and in 2021 a total of 513 digital items.

In 2018 the detective in the Computer Forensics Unit obtained 14 Court Orders and Search Warrants. In 2019 the same detective obtained 64 Court Orders and Search Warrants, an increase of over 229%. This large increase in

## Position Justification

FY2022 Adopted Budget

numbers can be attributed to both the growth in digital items needing to be processed and recent changes in law that requires law enforcement to obtain search warrants to access certain types of electronic devices—as now required by the US Supreme Court. As a result of the recent federal mandate, we anticipate the numbers of search warrants to increase for criminal investigations involving digital items.

Since 2017 when the part-time detective position became vacant, there have been times when the only full-time Computer Forensics Unit detective has been out of the office for required training, annual leave, or unplanned sick time. As a result, there are times when our Computer Forensics Unit is completely unable to process digital evidence for days or even weeks at a time. The delays, and at times the zero production of processing digital evidence at all, puts Stafford County at risk of violating recent changes in federal laws as mandated by the US Supreme Court. The solution to remain in compliance with current laws is to upgrade the current part-time position to a full-time detective position so the Computer Forensics Unit can be fully staffed.

### Cost Benefit Analysis:

Salary/Benefits	\$95,797
Operating/Capital Costs	0
One-Time Costs	0
Revenue	0
Current Expenses	\$47,943
<b>Net Cost</b>	<b>\$47,854</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
<b>Number of Digital Items Forensically Processed</b>	445	513	590
<b>Number of Forensic Search Warrants and Court Orders Obtained</b>	56	71	88

**Department: Sheriff****Position:** Deputy Sheriff I – Field Operations, (5) Full-time (half year)**Funding Source:** General Fund**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. 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. Minimum staffing criteria has become difficult to meet consistently because of training demands, injuries, illness and required obligations beyond patrol.

These positions are a part of the staffing study that was adopted by the Board of Supervisors.

**Cost Benefit Analysis:**

Salary/Benefits	\$219,048
Operating/Capital Costs	\$111,440
One-Time Costs	\$325,000
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$655,488</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Number of Field Operations Deputies	74	74	82
Number of Field Operations Deputies Based on Staffing Plan	87	87	87
Percentage of Staffing Plan Achieved	85.1%	85.1%	94.3%

## Department: Sheriff

**Position:** IT Support Technician II, Full-time

**Funding Source:** General Fund

### Position Description:

The Sheriff's Office IT Support Technician II job duties include performing immediate front-line professional work involving support of Sheriff's office computer systems and system users. The IT Support Technician II coordinates and implements the activities and operations involved in ensuring the accessibility, integrity and operational readiness of Sheriff's office software and hardware systems. The person in this position must be able to evaluate, troubleshoot, diagnose and resolve complex software and hardware issues. They must also interface with vendor technical support, schedule maintenance windows and direct implementation of operating system and software upgrades, installation and programming configurations. Gathering and interpreting IT requirements, researching, evaluating and recommending computer hardware and software products is the responsibility of the IT Support Technician II. Direct contact with vendors and staff in all aspects to include procuring demonstration equipment, ensuring compatibility, installation, organizing test groups, negotiating pricing and continuous monitoring of requirements falls within the parameters of this position. Obtaining quotes, submission and tracking of Purchase Requests for ordering of hardware and software while adhering to Stafford County's purchasing guidelines and policies is also a function of this position. The IT Support Technician II also creates requests for purchase in support of new software requirements. This position supports all phases of purchasing and implementation and future budget planning for software and hardware purchase requirements.

### Position Justification:

Currently SCSO has only one person to provide IT support for 275 staff and 423 computers and devices. Due to the increased growth of staff as well as the recent additional implementation of new technology systems, the workload has increased to a point where a second IT position is greatly needed in order to maintain operational readiness in the field and at the Public Safety Building. Almost every technology acquisition in recent time has required the expertise of this position and this requirement will continue in the future. Because of the workload, work is primarily reactive, trying to meet the demands of everyday requests for IT support. As a result, there is a significant delay in getting new computers, Mobile Data Computers (MDT's), and other electronic devices upgraded or swapped out. The Sheriff's Office recently received 70 new MDT's and 150 new laptop computers. There will be a significant delay in getting these devices operational ready and assigned to personnel due to the overall workload, everyday IT requests, and ongoing projects. Additionally, there is very little backup assistance when this employee is out of the office for any type of leave and often the leave is interrupted to work from home and troubleshoot problems. This employee truly never has time off and that is unacceptable and an unrealistic expectation. Furthermore, there is little time to help plan for future IT growth and needs.

### Cost Benefit Analysis:

Salary/Benefits	\$90,011
Operating/Capital Costs	\$766
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$90,777</b>

## Position Justification

FY2022 Adopted Budget

Metric Description	Employee to assets Ratio	FY2020 Actual	FY2021 Budget	FY2022 Plan
MDT's	1-162	162	178	194
Laptop's	1-266	266 <sup>1</sup>	154	156
Desktop computers	1-137	137	77	79
Mifi's	1-181	181	197	213
Cell phones	1-227	227	243	259
Tablets	1-32	32	33	34
Printers	1-60	60	61	62
Desk phones	1-126	126	127	128
Software update	1-417	834/2 per computer	437	457
Netmotion	1-190	190	206	222
1 Employee responsible for:	1,381 assets	1,381 assets	1,713 assets	1,804 assets
Position Primary Responsibilities Overview	N/A	2,020	2,021	2,022
Imaging MDT's	N/A	242	258	274
Imaging Office laptop's	N/A	172 <sup>1</sup>	20	20
Troubleshooting	N/A	2,285	2,399	2,518
After hours calls	N/A	104 hrs.	109 hrs.	115 hrs.
Misc. Project hours	N/A	127 hrs.	250hrs. <sup>2</sup>	250 hrs. <sup>2</sup>

<sup>1</sup>Includes new CARES Act laptops

<sup>2</sup> Projected project hours should SCSO get funding for new vehicle and body worn camera system



**Department: Commonwealth Attorney (Victim Witness)****Position:** Senior Administrative Associate, Full-time**Funding Source:** General Fund

**Position Description:** This position will perform duties to include greeting and assisting public visitors, responding to telephone requests for assistance and facilitating services to individuals seeking protective orders. Additional duties will include highly detailed data entry into mandated grant database tracking statistics for quarterly services reporting and program justification, making travel arrangements for witnesses, generating various letters to victims, filing, scanning case files, and processing incoming and outgoing mail.

**Position Justification:** Walk-in clients, telephone inquiry calls, and requests for services are continuously increasing. It has become imperative to provide telephone/office coverage at all times. Due to the ratio of staff in comparison to the caseload and complexities of cases, it is very difficult to meet the demands, particularly courtroom assistance, and manage the front desk/office responsibilities. This position will be effective to eliminate a portion of routine office work allowing current staff to expand personal services to a greater number of victims and enhance assistance with trial coordination to ensure successful prosecution.

Under the current grant, the Victim/Witness Program is required to participate in training, increase public awareness of services, utilize volunteers and interns and develop and maintain effective agency partnership through cooperative agreements. This position will assist in the coordination of awareness events and help guide interns and volunteers with special projects.

Additionally, Victim Witness staff works jointly with the Commonwealth's Attorney's Office and must comply with mandated laws governing crime victims. This position is essential to continue to offer superior customer service and maintain grant funding compliance.

**Cost Benefit Analysis:**

Salary/Benefits	\$72,014
Operating/Capital Costs	\$1,500
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$73,514</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
<b>New victim cases opened</b>	1,301 (cases)	1,500 <sup>1</sup> (cases)	1,500 (cases)
<b>New protective order cases opened</b>	139 (cases)	325 <sup>1</sup> (cases)	325 (cases)
<b>Restitution prepared for court submission on behalf of victims</b>	\$1,024,554	\$1,300,000 <sup>1</sup>	\$1,400,000
<b>Volunteer and intern hours</b>	91 <sup>2</sup>	240	360

<sup>1</sup>Due to COVID-19 pandemic and one vacant position March to October 2020, a shortfall to these service goals is expected.

<sup>2</sup>Due to COVID-19 pandemic, two internships failed to be completed in their entirety; one long-term volunteer resigned due to ill health.

## Department: Planning and Zoning

**Position:** Planning Technician – Application Intake, Full-time

**Funding Source:** General Fund

### Position Description:

The Planning Technician – Application Intake position will be the front-line contact or triage personnel for the Planning and Zoning Department. The position will assist customers with initial questions on all matters related to planning and zoning such as appropriate application types, subdivision and zoning requirements and the Comprehensive Plan. In addition, this position will be tasked with expediting zoning reviews for routine building permits such as decks, sheds, pools, and fences, research property records in relation to citizen inquiries, provide assistance to the department staff as needed, maintain and update application forms, and assist with keeping the department web page current. The position will be the back up to the Planning Technician II for ePLANS, the County's electronic plan submission, where the current position does not have an assigned back up. The Principal Planner serves as the back up to the current Planning Technician II duties. Once all applications are implemented for ePLAN submittal, additional personnel will be required to screen and route all applications. Currently, full implementation by the Department of Public Works requires five staff members soon to be six to screen and route all applications. This position will also be able to assist customers with Department of Planning and Zoning applications when submitted across the counter in the Community Service Development Center.

### Position Justification:

This position will provide much needed continuity for customer service and help us to streamline the customer experience by reducing wait times. Currently there is no single staff member in the department solely dedicated to customer service. Staff at the Community Development Service Center must ask customers to wait until a planning and zoning staff member is available to be interrupted from current work duties to provide assistance to citizens at the counter or on the phone. Allowing planning and zoning staff to work with fewer interruptions will increase work productivity. This position will also provide a much needed back up to the existing Planning Technician II who assists customers, logs applications utilizing quality control and quality assurance techniques, responsible for address assignments, and the coordinator for ePLANS submissions.

This position would support Board of Supervisors Vision for 2040 by helping to streamline the permitting process and providing better customer support thus contributing towards the Goals of Organizational Excellence and the three-year priority of streamlining permitting processes.

### Cost Benefit Analysis:

Salary/Benefits	\$86,370
Operating/Capital Costs	\$1,500
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$87,870</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Timing of screening and routing of applications	4 days	3 days	2 days
Average Customer wait times	20 minutes	15 minutes	10 minutes

**Department: Social Services**

**Position:** Family Services Supervisor- Family First, Full-time

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

**Position Description:**

Employee will specialize in the area of management and assume more complex duties such as: supervise staff that provide direct services to children and families, to sustain the social, health, economic, behavioral, and emotional functioning of individuals and families; supervise staff that provide direct services for Child Protective Services and Foster Care. This Supervisor will supervise, train, lead and develop staff and monitor case management services. Monitors, coordinates and administers specific assigned programs; prepares/submits budget estimates and ensures payment for services; interprets laws, policies and regulations as applied to specific area of responsibility.

This Supervisor will lead the Family First Act Prevention Unit. The Family First Act provides for federally funded preventative services, with the intent to keep children safe, strengthen families, and reduce the need for Foster Care/residential/congregate care when safe to do so. Supervisor would be responsible for providing supervision and support for a staff of Prevention Family Services Specialists (FSS) as well as providing oversight of Title IV-E Funds designated for Family First Prevention programs/services; ensure coverage of service areas during work hours, assign work.

The supervisor will oversee the Family First Program's Purchase of Service requirements to reduce barriers and enhance sustainment within the family unit through treatment for mental health and substance use, parenting skills, and Kinship navigator programs. As this supervisor will have oversight of expenditures of Title IV-E, he/she will be responsible to ensure that all appropriate Purchase of Service documentation is completed accurately and timely, to include all required state and local reports, special reports as required, and casework documentation into OASIS. This would include managing funds and keeping accurate records regarding expenditures and the outcomes of interventions.

**Position Justification:**

Despite the efforts of the child protection system, child maltreatment fatalities remain a serious problem. Although the untimely deaths of children due to illness and accidents are closely monitored, deaths that result from physical abuse or severe neglect can be more difficult to track, thus purporting limitations for interventions. The federally funded Family First Act, a Federal and State mandated program, is the largest investment in the child welfare system in approximately 40 years. This program works to get ahead of the incident and target prevention methods to ensure the health and safety of our children. The Family First program requires the implementation of a dedicated Stafford County Department of Social Services Child Welfare unit for prevention services in order to meet the mission of proactively protecting the children within our community. A significant step in creating this unit is the addition of a Families First Supervisor. The Family First Supervisor position will create balance within the community through stability within the unit.

The Department of Social Services has been fortunate in previous years to efficiently staff its Family Services unit through the strong leadership and supervision of two Family Services Supervisors. However, as new mandates occur to combat the needs and population of the county that has increased throughout the years, more staffing is required. In 2019, Stafford County Social Services received 709 valid reports of Child Abuse and Neglect. Many of these referrals involved Domestic Violence, Substance Abuse (including alcohol and illegal substances) as well as physical and emotional harm to children. The current epidemic of opioid abuse and resulting fatal overdoses of parents/caretakers has had a significant impact on the number of valid CPS complaints in Stafford County, leaving

children without parents or adequate caretakers. Risks to the children of the parents/caretakers who are abusing opioids and other illegal substances continues to be extremely high and without appropriate intervention and services, these children could face serious harm and/or require placement outside of the family.

Continued On-going CPS services and prevention interventions are necessary to ensure child safety and to assist families in making positive changes in their lives and increasing their ability to provide adequate care for their children. Currently, the Family Services Supervisors are responsible to directly supervise 28 Family Services Specialist positions. This supervision ratio well exceeds the Child Welfare League of America's recommendation for Supervisors to have no more than 10 Child Welfare Worker supervisees. Thus, creating this Federal and State mandated unit without an additional supervisor will decrease capacity to implement the program's necessary duties.

Without the additional Supervisor Position:

- There is true concern that there will be insufficient documentation of any federal money spent, which could result in the need to use local funding to pay back the State for any funds incorrectly allocated to purchase services.
- The appropriate approved services may not be utilized, also resulting in the need to use local funds to pay back the State for monies spent for unapproved vendors.
- Children and families may not be connected with the appropriate and approved services that could prevent continued abuse and neglect or could have prevented placement outside of the family. Both situations could result in an increased need for Foster Care placements or residential/congregate care.

Ultimately, the failure to provide appropriate and necessary prevention services could result in the serious harm or possible death of a child.

As noted, an additional Family Services Supervisor position has the potential to expand the effectiveness of Foster Care and Child Protective Service Programs from good to extraordinary and maintain the highest standard of service delivery to the families and children in Stafford County. Staff will have the opportunity to provide direct Federal and State mandated preventive services, with the use of federal financial support to each family, thus reducing the possibility of separation of children from their families. This additional position will enable Stafford Social Services to meet the federal guideless of implementing a new program seamlessly with a high rate of success. Program development will also be possible providing staff the opportunity to expand current services to at-risk children and their families.

**Cost Benefit Analysis:**

Salary/Benefits	\$107,145
Operating/Capital Costs	\$250
One-Time Costs	0
Revenue	\$90,748
Current Expenses	0
<b>Net Cost</b>	<b>\$16,647</b>

<b>Metric Description</b>	<b>FY2020 Actual</b>	<b>FY2021 Budget</b>	<b>FY2022 Plan</b>
<b>Numbers of CPS Complaints</b>	572	650	750
<b>Number of Foster Children Served</b>	64	75	75
<b>Number of On-going CPS Cases</b>	54	65	70

**Department: Social Services**

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

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

**Position Description:**

Employees specialize in prevention programming through the federal and state mandate, Family First Initiative. Each employee is service and task driven. He or she monitors, coordinates and administers specific assigned programs; coordinates services within specific area of responsibility; writes service plans, and presents cases to determine appropriate services; tracks expenditures, prepares/submits budget estimates and ensures payment for services; interprets laws, policies and regulations as applied to specific area of responsibility; completes necessary federal, state and local planning and reporting requirements; provides case management services to monitor compliance; provides prevention casework services; trains foster parents; submits progress reports to the court; refers families to treatment resources within the community; transports children to placements, meetings, therapy sessions, doctor and dental appointments, and for visitation with families; attends court, testifies in court and coordinates cases with attorneys; provides parent education and support for families in target population; conducts intensive in-home counseling; prepares reports to referral sources regarding status of various interventions; interviews and assesses clients and assigns to appropriate groups; informs clients of service programs and the rules and regulations, and right to participate; conducts overall monitoring of programs in specific area of responsibility; serves as resource to clients and the community in area of expertise; provides after hours on-call coverage and responds to emergencies in child/adult protective services and/or foster care; performs investigative duties to include screens referrals for validity; interviews all parties involved; assesses immediate and long-term dangers/risks to children; develops written services plan documenting goals, objectives and details of the services provided for each case; provides program administration and caseload management services; conducts visits and maintains contact with other professionals; prepares court ordered home assessments and custody home studies; establishes and maintains case records; codes, enters and updates new and on-going cases in the state computer information system; and represents the agency at various functions such as making speeches at civic and business associations, providing training and workshops on child/adult abuse and neglect for public and private organizations.

**Position Justification:**

In 2019, Stafford County Social Services received 709 valid reports of Child Abuse and Neglect. Many of these referrals involved Domestic Violence, Substance Abuse (including alcohol and illegal substances) as well as physical and emotional harm to children. The current epidemic of opioid abuse and resulting fatal overdoses of parents/caretakers has had a significant impact on the number of valid CPS complaints in Stafford County, leaving children without parents or adequate caretakers. Risks to the children of the parents/caretakers who are abusing opioids and other illegal substances continues to be extremely high and without appropriate intervention and services, these children require placement outside of the family.

Over the past three years, there has been a steady increase in the number of children entering foster care in Stafford County. Despite the increase and complexity of cases, the number of staff positions has remained unchanged. There are currently five Foster Care/Adoption workers, and one Foster Home Coordinator. In October 2017, there were 27 children in Foster Care; In May 2019, the number had risen to 54 children. An increase of 100%. Additionally, the intensity and frequency of the challenging behaviors exhibited by the children has created an environment that necessitates an increase in a worker's time commitment to each case.

## Position Justification

FY2022 Adopted Budget

Despite the efforts of the child protection and foster care system, child maltreatment fatalities remain a serious problem. Although the untimely deaths of children due to illness and accidents are closely monitored, deaths that result from physical abuse or severe neglect can be more difficult to track, thus purporting limitations for interventions. The federally funded Family First Act, a Federal and State mandated program, is the largest investment in the child welfare system in approximately 40 years. This program will work to get ahead of the incident and target prevention methods to ensure the health and safety of our children. The Family First program requires the implementation of a dedicated Stafford County Department of Social Services Child Welfare unit for prevention services in order to meet the mission of proactively protecting the children within our community and subsequently reducing the need for foster care placement. A significant step in creating this unit is the addition of two dedicated Family First, Family Services Specialist II positions.

Two additional Family Services Specialist II positions have the potential to transform Stafford County Family Services Programming from above average to extraordinary and maintain the highest standard of service delivery to the families and children in Stafford County. These two positions will institute a dedicated, federal and state mandated prevention program for the families of Stafford County. Subsequently, staff will have the opportunity to increase the number of home and well-check visits. Program development will also be possible providing staff the opportunity to expand current services to children and their families, thus reducing the possibility of separation of children from their families, reducing the impact on Foster Care services, and plausibly preventing harm to children.

### Cost Benefit Analysis:

Salary/Benefits	\$90,867
Operating/Capital Costs	\$250
One-Time Costs	0
Revenue	\$76,993
Current Expenses	0
<b>Net Cost</b>	<b>\$14,124</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Number of Children in Foster Care	64	75	75
Number of Adoption Cases Managed	115	120	120
Number of Resource Families Managed	50	60	65

**Department: Parks and Recreation****Position:** Park Maintenance Worker I, (3) Part-time**Funding Source:** General Fund**Position Description:**

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

**Position Justification:**

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

**Cost Benefit Analysis:**

Salary/Benefits	\$68,963
Operating/Capital Costs	\$4,500
One-Time Costs	\$75,000
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$148,463</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
<b>Embrey Mill Park Amenities</b>	8 fields, 2 rest rooms, 2 parking lots	8 fields, 2 rest rooms, 2 parking lots	11 fields, 3 rest rooms, 3 parking lots
<b>Number of Embrey Mill Field Rentals</b>	2,371	2,418	2,900

**Department: Community Facilities****Position:** Building Maintenance Mechanic I, Full-time**Funding Source:** General Fund**Position Description:**

Performs intermediate semiskilled and skilled work in a variety of building maintenance assignments; does related work as required. Performing general building maintenance and repair activities; performing carpentry, electrical, plumbing and mechanical maintenance and repair tasks; painting buildings, equipment and facilities. Support/setup meeting rooms, county events, etc.

**Position Justification:**

Maximize and/or increase life expectancies of building components, amenities and facility systems. Provide safe well maintained facilities. Serve as good stewards of the community's buildings and infrastructures by increasing building mechanic staffing to industry standard of 1 staff per every 45,000 square feet of office space.

**Cost Benefit Analysis:**

Salary/Benefits	\$70,292
Operating/Capital Costs	\$1,500
One-Time Costs	\$33,000
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$104,792</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
<b>Mechanics per square feet (648,793sqft)</b>	72,088/1	72,931/1 <sup>1</sup>	59,702/1

<sup>1</sup>Station 14 Opened



## Department: Transportation

**Position:** Project Manager, (2) Full-time

**Funding Source:** Transportation Fund

### Position Description:

Provides oversight and direction on various transportation construction projects, specifically those approved per the 2019 Transportation Bond Referendum; although other projects may also be assigned. Duties include reviewing construction documents, plans, cost estimates and budget documents, as well as inspection and monitoring active projects.

### Position Justification:

In order for the road projects specified in the 2019 Transportation Bond Referendum to be completed, an increase in project management staff will be needed. Beginning in FY2022-FY2026, average yearly spending on transportation projects will increase to \$16.7M, compared to \$13M in FY2015-FY2019. In addition, bond-funded transportation project spending will total approximately \$58.3M from FY2022-FY2026.

For FY2022, into FY2023 and beyond, this position will focus mainly on Bond Referendum projects, specifically Shelton Shop Road, US-1 and Layhill Road, Garrisonville Road, Onville Road, Enon Road and US-1, and Leeland Road. Additional Bond Referendum projects will begin beyond FY2023, and will need appropriate project management. Also, the Board of Supervisors was quick to identify additional Road Safety/Widening projects throughout the County associated with the Bond Referendum, of which would be managed by this position.

### Cost Benefit Analysis:

Salary/Benefits	\$286,496
Operating/Capital Costs	\$7,300
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$293,796</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan	FY2023 Plan
<b>Bond-funded transportation projects</b>	N/A	N/A	3	6
<b>Shelton Shop Road Improvements</b>	\$0	\$0	\$2,043,558	\$0
<b>US-1 and Layhill Road Intersection</b>	\$0	\$0	\$1,082,118	\$0
<b>Garrisonville Road Widening</b>	\$0	\$0	\$0	\$2,809,588
<b>Onville Road Widening</b>	\$0	\$0	\$0	\$827,966
<b>Enon Road &amp; US-1</b>	\$0	\$0	\$1,200,000	\$2,475,000
<b>Leeland Road improvement project</b>	\$0	\$0	\$0	\$4,694,000
<b>Transportation CIP expenditures</b>	\$10,964,496	\$24,270,564	\$11,135,761	\$10,120,554

## Department: Utilities

**Position:** 3R Asset Manager, Full-time

**Funding Source:** Utilities Fund

### Position Description:

This position will assist the Dept. of Public Works maximize the value of its capital assets, provide and maintain proper asset inventory and mapping, evaluate current condition and performance of assets, assess remaining useful life and replacement costs, and develop plans to repair, replace, and rehabilitate (3R) assets in need. The 3R Asset Manager will work closely with the Capital Construction and Field Operations Divisions to develop and maintain a highly-detailed asset management database to ensure the Dept. of Public Works is appropriately, efficiently and cost-effectively managing the Utilities assets and develop a schedule for proactive 3R within the system. In addition, this position will assist the Dept. Budget and Finance Manager with the development of the long-term funding strategy for projects associated with 3R.

### Position Justification:

The Dept. of Public Works - Utilities participated in the nationwide AWWA Utility Benchmarking survey that compared Stafford County's water/wastewater utility to multiple peer localities. Of the 100+ category comparison, Stafford County is trending below the median for categories related to proper asset management. As our utility system ages, asset management strategies (such as 3R/maintenance) are necessary to ensure capital assets are performing at high levels and remain in quality working order and condition. As it currently stands, the value of the current water/wastewater utility in Stafford County is \$965M, therefore, the importance of prolonging asset life, investing in 3R, meeting regulatory requirements and reducing overall costs of operational and capital expenditures is extremely necessary. The FY 2022 – FY 2031 Utilities CIP proposes approximately \$223M in new capital investment and reinvestment, of which approximately \$45M is directly associated with 3R (treatment plant upgrades, pump station replacement, etc.) This will result in significant design, construction and engineering effort from the Capital Construction division, but will ultimately become the shared responsibility of the 3R Asset Manager and the 3R Project Manager to implement.

### Cost Benefit Analysis:

Salary/Benefits	\$143,248
Operating/Capital Costs	\$3,650
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$146,898</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Utilities CIP - 3R treatment plant upgrades	\$380,000	\$28,000,000	\$28,000,000
Utilities CIP - 3R linear pipe, pump stations	\$2,600,000	\$17,000,000	\$17,000,000
Operations 3R - Inversion Lining - cost savings	\$1,759,770	\$3,000,000	\$3,000,000

**Department: Utilities****Position:** Civil Engineer, Full-time**Funding Source:** Utilities Fund**Position Description:**

The Civil Engineer will be focused on the hydraulic analysis, modeling and planning of the County's water and sewer system. This person will be responsible for the development and continued calibrations and maintenance of the County's water and sewer system model. Using the system model, the Civil Engineer will be responsible for the evaluation of current and future system demands and the ability of the system to meet them. The engineer will also engage and complete studies for fire flow adequacy, sewer infiltration and inflow and demand projections. The position will focus on the engineering requirements of the Utility Department operations. This position will capture and retain institution knowledge of the County's critical and expanding water and sewer system. This knowledge capture may be lacking when these functions are outsourced.

**Position Justification:**

In order to improve efficiency of the utility system, a civil engineer is needed in Utility Operations to oversee the functionality of the utility systems and work with field operations staff to correct deficiencies. One of the primary tools that the engineer will use is the water and sewer model, the model will let them predict expected performance from the system that can be used in comparison to the actual performance of the system. This position will then work with field operations staff to determine the reasons for the differences in performance and help to fix any issues.

Currently, the majority of the modeling of the water and sewer system is completed by third party consultants. While this has worked in the past, there is often a delay in having the consultant complete the work since we are one of many clients. Also, they cannot always work directly with staff to complete projects due to time constraints. The Utility also spends approximately \$60,000-\$75,000 on third-party system modeling. While the position will not completely eliminate the need for consultants to model the system, the savings should be \$40,000 to \$50,000 per year.

**Cost Benefit Analysis:**

Salary/Benefits	\$135,082
Operating/Capital Costs	\$3,650
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$138,732</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Water/Sewer System Analysis	50	50	50
Operation Reviews/Deficiencies Corrected	3	5	10

## Department: Utilities

**Position:** Geographic Information Systems Analyst, Full-time

**Funding Source:** Utilities Fund

### Position Description:

The Geographic Information Systems Analyst's job duties include technical work involving development, operation, and maintenance of the Utility's Geographic Information System (GIS). The GIS system provides critical information to our Utilities staff to allow accurate execution of work tasks by our engineering and operations staff. The Utilities GIS staff enters new assets to our system, corrects errors found in the field, and provides a correct inventory of assets contained in our distribution and collection system.

### Position Justification:

The Utilities Department has been making the shift to digital mapping over the past few years, and recently began intensely integrating GIS data into the work efforts of operations, engineering, and administrative staff. The field implementation of GIS and operations allows for better data collection which assists our team in making better informed decisions in the repair and maintenance of our assets.

This workload is currently being performed by GIS Interns. The level of effort, and quality of work being performed, has provided a noticeable and positive impact on the work performance of the operations and engineering staff. In assessing our ongoing needs and with the temporary nature of internships, it is clear that there is a need for an additional, full-time GIS analyst to take the place of long-term internships.

### Cost Benefit Analysis:

Salary/Benefits	\$91,118
Operating/Capital Costs	\$750
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$91,868</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
GIS Features (Infrastructure added/edited)	1,500	1,500	2,100
Web GIS Projects	4	4	8
Spatial Database Record Edits	4,500	4,500	8,000
Map Product requests	40	40	70
GIS Programming Projects	2	2	5

## Department: Utilities

**Position:** Pre-Treatment Inspector, Full-time

**Funding Source:** Utilities Fund

### Position Description:

The Pretreatment Inspector will manage and administer various pretreatment programs and initiatives with a primary focus on the Fats Oils and Grease (FOG) program. The FOG program responsibilities will include approximately 200 annual commercial kitchen inspections and 20 violation re-inspections, with associated reporting and administrative tasks. The inspector will also be responsible for illicit discharge and sewer backup investigations, and subsequent site inspections. Additional field work related to the pretreatment program and environmental compliance may also be required to include sampling, testing, sewer line and pump station chemical treatment, and public outreach.

### Position Justification:

Fifty percent of sanitary sewer overflows (SSO) and backups are caused by FOG. Physically removing FOG from the sewer system costs Stafford County over \$1.5 million dollars. SSO prevention is a DEQ priority and focus of the required Collection System Operation and Maintenance Program. Commercial kitchens are the primary source of non-residential FOG. The FOG program managed by the Pretreatment Inspector will ensure county code discharge compliance from commercial kitchens thereby reducing the FOG going into the system and the associated need physical removal. Prince William Service Authority implemented a program of similar scope and size several years ago. From 2011 to 2017, PWSA had an 80% reduction in reportable SSOs. In 2019 the program saw a 25% improvement in kitchen compliance.

The Utilities Department will propose a \$100 annual permit fee for the approximately 200 businesses that will be required to have the inspections. The permit will generate approximately \$20,000 to offset the cost of the program. The inspector position is vital for the implementation of the FOG program. The program is anticipated to begin January 1, 2022.

### Cost Benefit Analysis:

Salary/Benefits	\$77,778
Operating/Capital Costs	\$3,400
One-Time Costs	0
Revenue	\$20,000
Current Expenses	0
<b>Net Cost</b>	<b>\$61,178</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Inspections	0	0	100
Re-inspections	0	0	10

## Department: Utilities

**Position:** Water Plant Operator – Sample Collection Specialist

**Funding Source:** Utilities Fund

### Position Description:

The Sample Collection Specialist will be a multi-role position that will fulfill several needs for Stafford. The primary responsibility for the position will be to distribute and collect sample kits from residents and businesses in Stafford County, as well as perform sampling at designated test sites. The position would also be responsible for emergency and continued sampling as required by VDH if Stafford experiences a water main break. Collected samples must then be delivered to various laboratories in Stafford, King George, Richmond, and Newport News. Currently all sampling countywide is performed by one staff member with the only backup being one water plant manager. Additionally, the position will be required to hold a water operator license and serve as support staff for operations at both water plants. This position will add redundancy for state and federally required sampling and allow Stafford more flexibility specifically in times of crisis.

### Position Justification:

In light of the COVID-19 pandemic, an emphasis has been placed on ensuring that Stafford has redundant coverage for all critical positions in case of a sudden long-term absence or loss of a staff member. The role of water sampling was identified as an area where we currently do not have adequate coverage or emergency availability. If even one sampling event is incomplete the water plants and Stafford could face significant consequences from either the state or federal regulatory agencies. Additionally, this position will help fulfill the same need for coverage at the water plants and could be the first staff member cross-trained at both water facilities adding even more flexibility with just one position.

In the next few years, Stafford will also be required to sample under UCMR5 for the group of emerging contaminants known as PFAS. Also, as the population of Stafford continues to grow, more sampling will be required from an increasingly expanding geographic area. With the increased frequency and new testing protocols, it is vital to the department that we have another staff member fully trained and familiar with every aspect of the water distribution system sampling procedures. In addition, recent changes within VDH require that a bacteriological sample be collected at the site of each major water main break. This typically requires a person to be on-call. With a single person filling this role, it is difficult to keep a person on-call.

### Cost Analysis:

Salary/Benefits	\$81,923
Operating/Capital Costs	\$3,400
One-Time Costs	0
Revenue	0
Current Expenses	0
<b>Net Cost</b>	<b>\$85,323</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
<b>Samples Collected</b>	1,400	1,400	1,800
<b>Days Back-Up Plant Operator</b>	0	0	25

**Department: Multiple****Position:** Property Acquisition Specialist**Funding Source:** 50% Transportation Fund and 50% Utilities Fund**Position Description:**

Assists in the facilitation of land, right-of-way acquisitions, easement acquisitions, negotiations, property research, title search and surveying. Analyzing, preparing, reviewing, and interpreting land and right-of-way agreements, deeds, leases, permits, and licenses. Assists in the research and collection of real property related documents and serves as a County point-of-contact for transportation projects that involve the above-mentioned acquisitions. Processes Virginia Department of Transportation (VDOT) reimbursement requests and reviews supporting documentation. In addition, this position will provide budgeting support to transportation projects and allow for accurate and up-to-date project cost projections.

**Position Justification:**

Currently, the majority of the job duties associated with property acquisition for transportation projects is handled by outside consultants. The FY2022 Transportation Capital Improvement Program (CIP) currently proposes fourteen (14) projects related to road widening, road improvements, and/or pedestrian improvements that will result in the need for property acquisition. In FY2019, approximately \$350K was spent on property acquisition services through one (1) consultant alone, among others. In order for the County to utilize the services provided by a property acquisition consultant, the consultant must be selected through a procurement process which involves contract negotiations, invoicing, project oversight and premium cost expenditures. This in-house position will provide project cost savings and timeliness, and allow Project Managers to focus on the implementation of the project rather than be sidetracked with property owner correspondence and negotiations. In addition, this position will assist the County Attorney's Office by reducing their effort spent on reviewing and editing documents.

**Cost Benefit Analysis:**

	Transportation Fund	Utilities Fund	Total
Salary/Benefits	\$52,827	\$52,827	\$105,654
Operating/Capital Costs	\$12,450	\$12,450	\$24,900
One-Time Costs	0	0	0
Revenue	0	0	0
Current Expenses	0	0	0
<b>Net Cost</b>	<b>\$65,277</b>	<b>\$65,277</b>	<b>\$130,554</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Transportation CIP projects	9	10	11
Vendor encumbrances for land acquisition	\$275,000	\$500,000	\$500,000
Transportation CIP expenditures	\$10,964,496	\$24,270,564	\$11,135,761

**Department: Multiple**

**Position:** Financial Analyst (5), full-time

**Funding Source:** General Fund and Utilities Fund

**Position Description:**

The five Senior Accounting Technicians positions are to provide additional support to the large end using departments of Public Works (Utilities Operating and Utilities Capital Divisions), Fire and Rescue, the Sheriff's Department and Parks, Recreation and Community Facilities. The positions will support the accounting, procurement and budgeting functions. These positions will also create a stronger system of internal controls that will provide segregation of duties and enhancing documentation.

**Accounting**

- Support increased Procurement Card usage and reduce the number of field purchase orders;
- Prepare journal entries for accounting review;
- Provide documentation that supports auditors, managers, and executive requests; and,
- Record keeping and document management in accordance with the Library of Virginia.

**Procurement**

- Provide department support to prepare documentation, scope of work, quotes and other research necessary to streamline the procurement process;
- Be a resource for the department as a financial technician that pairs that knowledge with logistical needs;
- Act as the liaison between the Procurement Division and the end using department to support communication and to support Procurement's development of policies and training from an end-user perspective.

**Budget and Management**

- Provide department support for budget requests, capital needs, budget adjustments and reporting;
- Provide support for the review and implementation of advanced performance metrics that align service levels to the Board's strategic plan.

**Position Justification:**

Governmental Accounting Standard's Board (GASB) rules of recording and reporting financial information continues to become more complex. Government Auditing Standards (GAS) follows the complexity of GASB rules and requires additional documentation and year end work with the auditors. Providing in-department professionals that can provide bench strength to ensuring best practices and internal controls are in place will aid these departments throughout the year.

The National Institute of Governmental Purchasing (NIGP) assessed the procurement operations in Stafford County in mid-2019. NIGP identified needs in four critical areas: organization oversight and transparency; investment in resources; policies and process; and training. The Senior Accounting Technicians are designed to fill gaps identified by NIGP by providing additional assets within the procurement work flow. They will also be resident experts in the logistical needs, challenges and timing of their department which will enhance and speed



the procurement experience. They will be a resource to help develop policies and procedures in a high performance, engaged work force.

The Department of Budget and Management is anticipating enhancing the data driven budget decision methodology. This will require an inventory of services that aligns with the Board's Strategic plan and mandatory requirements. As part of this enhancement, improved performance metrics and benchmarking will need to provide outcome measures. Analysis of the metrics will provide management and the Board with data that support the decision-making process. Enhancing the annual budget process, improving metrics and action plans to meet the Board's Strategic Plans are part of the Government Finance Officers Association (GFOA) best practices.

#### Cost Benefit Analysis:

	General Fund (3)	Utilities (2)
Salary/Benefits	\$232,731	\$155,155
Operating/Capital Costs	\$9,650	\$8,150
One-Time Costs	0	0
Revenue	0	0
Current Expenses	0	0
<b>Net Cost</b>	<b>\$242,381</b>	<b>\$163,305</b>

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
<b>General Government Position</b>	384	386	421
<b>Public Safety Positions</b>	440	442	489
<b>Utilities Positions</b>	152	153	162
<b>Number of Requisitions</b>	1,830	1,885	1,941
<b>Evaluation of performance metrics compared to national standards and best practices</b>	0%	0%	100%
<b>Procurement Policies and Procedures Updated with departmental staff engagement</b>	1	1	3
<b>All Funds</b>	605,927,645	636,876,655	697,271,742

The FY2020 All Funds will be updated with actuals at a later date

**Department: Multiple****Position:** Human Resources Specialist, (2) Full-time (full year) (1) Full-time (half year)**Funding Source:** General Fund and Utilities Fund**Position Description:**

Assists with the development and administration of classification, compensation, training, and benefits programs; communicating and implementing human resource policies and procedures; assisting with recruitment and selection; coordinating the preparation and maintenance of files and records.

This position will also assist with existing classification and compensation studies, update existing job descriptions and research/analyze comparable localities to ensure market competitiveness; and assist with yearly performance evaluations to ensure the Department is satisfying the new requirements of the Cornerstone software. Additionally, this position will coordinate training, leadership, and required certification programs to ensure that we continue to use best practices, remain skilled, retain knowledge and constantly improve.

**Position Justification:**

Currently the Fire & Rescue Department's human resources needs are being managed by the Human Resources Department. The Fire & Rescue Department has a diverse group of employees that works a unique schedule that requires specialized knowledge to correctly manage the Human Resources functions of the department.

The current staffing within Human Resources is continuously inundated with requests from Public Works, Utilities Division, to advertise, interview, hire and re-hire candidates, of which requires extensive documentation, matrix evaluation, interviews, memos, orientation, etc. Not only will this position relieve those duties from the current HR staff, but, this position will assist with employee training requirements, coordinate when/how training is achieved, and help reduce budget expenditures by identifying specific low or no-cost training opportunities.

The Human Resources Department continues to provide governance over the recruitment, retention and training of all Stafford County employees. As the number of positions increase, incremental increases in staffing in the department to meet the increased demand will be necessary. This position will be critical in maintaining service levels.

**Cost Benefit Analysis:**

	General Fund (2)	Utilities (1)
<b>Salary/Benefits</b>	\$127,035	\$84,690
<b>Operating/Capital Costs</b>	\$500	\$500
<b>One-Time Costs</b>	0	0
<b>Revenue</b>	0	0
<b>Current Expenses</b>	0	0
<b>Net Cost</b>	<b>\$127,535</b>	<b>\$85,190</b>

## Position Justification

FY2022 Adopted Budget

Metric Description	FY2020 Actual	FY2021 Budget	FY2022 Plan
Dedicated Full-Time Staff Availability for Human Resources Management, Fire & Rescue	0%	0%	100%
Number of County Positions	978	1,014	1,074
Number of Public Works - Utilities positions	152	153	162
Number of Fire & Rescue Services positions	172	187	203