



Becky A. Merriner

Director of Human Resources

(540) 665-5668

Fax: (540) 665-5669

bmerriner@fcva.us

To: Board of Supervisors
From: HR Committee
Date: January 20, 2017
Subject: Human Resources Committee Report

The HR Committee met in the First Floor Conference Room at 107 North Kent Street at 8:00 a.m. on Friday, January 20, 2017. HR Committee members present were: Supervisors Bill Ewing, Chairman; and Robert Wells; Citizen Members Don Butler, Beth Lewin, and Dorrie Greene. Others present were: Brenda Garton, County Administrator; Kris Tierney, Deputy County Administrator for Community Development; Ashley Hicks, HR Recruiting Specialist; DeLois Blevins, HR Manager; Roderick Williams, County Attorney; Delsie Jobe, Administrative Services Manager, DSS; Tamara Green, Director of Frederick County Department of Social Services; Cheryl Shiffler, Finance Director; Jason Robertson, Parks & Recreation Director; Joe Wilder, Assistant Director Public Works; Mark Fleet, Building Code Official; Sheriff Lenny Millholland; Major Steve Hawkins, Sheriff's Department; Dennis Linaburg, Fire Chief; Larry Oliver, Deputy Chief of Training and Operations; Jay Bauserman, Deputy Chief, Fire Marshal Division; Melissa Neal, Fire & Rescue Administrative Assistant; C. William Orndoff, Jr., Treasurer; LeeAnna Pyles, Public Safety Communications Director; Charles S. DeHaven, Jr., Chairman of the Board of Supervisors; Tommie Bower, Director of Skyline Regional Criminal Justice Academy; and Skyline Regional Criminal Justice Academy board chairman, Warren County Sheriff Dan McEathron.

*****Items Requiring Board Action*****

1. **Request for New Positions Fiscal Year 2017-2018** – Department Heads requested the creation of new positions with funding consideration for new positions be part of the overall budget process. The Committees approved the creation of 22 requested positions. The attached position allocation chart shows the current number of funded positions for each department. The chart also contains columns reflecting the number of new positions being requested by the various departments and the Committees' recommendations. The Committee is seeking Board approval of the position allocation chart with the new recommended positions.
 - a. Jason Robertson, Parks & Recreation Director requested one Recreation Technician. Robert Wells motioned to approve, Dorrie Green seconded the motion and the Committee unanimously approved the motion.
 - b. C. William Orndoff, Jr., Treasurer requested two Cashiers/Account Analysis positions. Don Butler motioned to approve, Beth Lewin seconded the motion and the motion was approved unanimously by the Committee.
 - c. Joe Wilder, Assistant Director Public Works requested one Inspector. Upon a motion by Beth Lewin, seconded by Don Butler, the Committee recommended approval of this request. The motion was approved unanimously by the Committee.
 - d. Tamara Green, Director of Frederick County Department of Social Services requested one Secretary II position. Beth Lewin motioned to approve, Dorrie Green seconded and the Committee unanimously approved the motion.
 - e. Dennis Linaburg, Fire Chief requested a total of 17 new positions not currently allocated. With 13 Firefighters currently allocated (unfunded) for 2016-2017; Chief Linaburg requested an additional 11-Firefighters, 2-Training Officers, 1-Assistant Fire Marshall, 1-QA Manager, 1-EMS Supervisor and 1-EMS Billing Specialist. Robert Wells made a motion to approve and Beth Lewin seconded the motion and the Committee unanimously approved the request.

*****Items Not Requiring Action*****

1. Mr. Bill Ewing, Chairman (replacing Mr. Robert Hess) was welcomed and introduced to the Committee.
2. The HR Committee reviewed the meeting dates for 2017 and agreed to continue to meet the *(2nd Friday of month at 8:00 am)*.
3. Informational presentation by Tommie Bower, Director of Skyline Regional Criminal Justice Academy regarding a request to Frederick County to be their fiscal agent. Their request will go to the Finance Committee.

There being no further business, the meeting was adjourned.

The next HR Committee meeting is scheduled for Friday, February 10, 2017.

Respectfully submitted,

Human Resources Committee

Bill M. Ewing, Chairman

Robert W. Wells

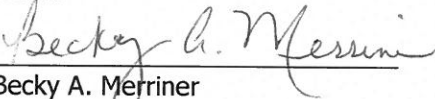
Blaine P. Dunn

Don Butler

Beth Lewin

Dorrie Greene

By:


Becky A. Merriner
HR Director

Position Allocation Chart

Budget Dept #	Department	Total Position Allocation 2016- 2017	2016-2017 Funded	2016-2017 Unfunded	HR Committee Position Allocation Unfunded Request to BOS
2106	Clerk's Office	9	9		
1209	Comm of the Revenue	21	21		
2201	Commonwealth's Attorney's Office	13	13		
2202	Victim Witness	3	3		
5671	Children's Services	2	2		
1201	County Administrator's Office	8	8		
1202	County Attorney's Office	3	3		
5316	Department of Social Services	67	67		1
8102	Economic Development	4	3	1	
8301	Extension Office	2	2		
1214	Finance Department	7	7		
3505	Fire & Rescue Department	119	106	13	17
1203	HR Department	6	6		
1220	IT Department	14	14		
3303	Juvenile Probation Office	2	2		
4301	Maintenance	9	9		
3301	NRADC	204	204		
2109	NRADC/DCS	13	13		
7104	Parks & Recreation Department	40	40		1
8101	Planning & Development	12	11	1	
3506	Public Safety Communications	16	16		
4201	Public Works/Administration	4	4		
4305	Public Works/Animal Shelter	7	7		
3401	Public Works/Inspections	14	14		1
4204	Public Works/Landfill	27	27		
4203	Public Works/Recycling	2	2		
8108	Public Works/Shawneeland	7	7		
1302	Registrar's Office	2	2		
3102	Sheriff's Office	152	140	12	
1213	Treasurer's Office	11	11		2
8109	Winchester Regional Airport	11	11		
	Grand Total	811	784	27	22

Justification for Eleventh Recreation Technician

Recreation Technicians oversee the day to day operation of the basicREC program and Camp basicREC programs provided by Frederick County Parks and Recreation. Recreation Technicians additionally provide program and facility support for the department.

There were 527 average daily participants as of October 31, 2016 at before and after school sites located in all eleven Frederick County Public School (FCPS) elementary schools and 263 average daily participants at five full day summer locations in 2016. The number of children at basicREC and Camp basicREC has increased 10 and 22 percent over the last year. These children are supervised by Recreation Technicians and part time staff. All expenses, including full time personnel and benefits, are recovered through program fees. There were eleven Recreation Technicians in 2008 when there were 477 daily attendees in the program.

The Recreation Technician is a Range 3 position with a starting salary of \$ 29,500 and benefits totaling \$ 16,996. The position was included in the proposed Parks and Recreation fiscal 2018 budget. Failure to fill this position paid for with program revenue will result in reduced customer service for residents using program, additional part time expenditures and additional hours spent by current full time staff to cover staffing shortages.

County of Frederick, Virginia

Position Details

Position Title: Recreation Technician		Date Position Created:
Department: Parks and Recreation		Reports To: basicREC Manager
<input type="checkbox"/> Exempt <input checked="" type="checkbox"/> Non-Exempt	Date Prepared: 2/1/2016	Prepared By: Melissa Banks
Range: 3	Grade:	Salary: starting at \$29,500
G/L Line Item: 7104-1001-000-020;7104-1001-000-021;7104-1001-000-022;7104-1001-000-023;7104-1001-000-024;7104-1001-000-025;7104-1001-000-026;7104-1001-000-027;7104-1001-000-028;7104-1001-000-029		

Job Description

Job Purpose: Performs difficult technical and administrative work in planning, supervising, implementing and assisting in the direction of county-wide specialized recreation programs, weekly summer camps and related activities primarily targeted for elementary – middle school aged children. May exercise supervision over part-time staff, volunteers, and activity participants. Performs related duties as assigned.

Essential Functions

- Assists with the development, planning, implementation, and evaluation of recreation programs for assigned populations; engages in problem-solving activities as needed.
- Assists with activity organization, procurement of materials and supplies, recruitment of participants, preparation and distribution of promotional information, and securing community support;
- Assists with preparing and implementing budget recommendations for activities as assigned;
- Prepares and maintains program documentation as required by the Department;
- Assists with inventory management for the Division as needed;
- Produces activity reports and other reports and projects as needed

Job Requirements:

Education: Valid driver's license, Minimum age of 21 years, Community First Aid and Safety with CPR, Medication Administration Training / MAT Certified, Computer programs: Excel, Word, Outlook, ability to learn RecTrac

Experience: Any combination of education and experience equivalent to graduation from an accredited college with an associates degree in recreation, or a related field.

Knowledge/Skills:

Thorough knowledge and use of recreation principles and practices of professional recreation work. Thorough knowledge of various leisure needs of youth populations. Ability to provide leadership to various groups. Ability to act independently and make appropriate decisions. Ability to present ideas effectively both orally and in writing. Ability to establish and maintain effective working relationships with co-workers, other government agencies, program participants and the general public and possess excellent telephone etiquette.

Working Conditions:

Physical Demands: Walking, talking, stooping, kneeling, bending, reaching and gripping. May be required on occasion to move up to 30 lbs.



COUNTY of FREDERICK

Office of Treasurer

P.O. Box 225

Winchester, Virginia 22604-0225

540/665-5607

FAX 540/662-5838

www.fredtax.com

C. William Orndoff, Jr., MGT
County Treasurer

R. Wayne Corbett, MGD
Deputy Treasurer Operations

Angela Fritts Whitacre, MGD
Deputy Treasurer

TO: Becky Merriner, Human Resources Director

FROM: C. William Orndoff, Jr., Treasurer of Frederick County

DATE: January 10, 2017

RE: Request for approval of positions

I have a senior employee retiring August 2018 (Senior Tax Collector) which is requiring a restructure of the department in order to hire entry level positions and limit expense of the restructure. In accordance with the FY2018 Budget Development memo from the County Administrator, the Treasurer's Office is requesting for two (2) net positions to be hired mid-year (January 2018) creating an overlap of 6 months. Along with this request is the internal reallocation of positions. This request yields the most cost effective process for achieving the needed positions for the Treasurer's Office. The timing of this request for positions is to accommodate the training needed to avoid a knowledge/performance gap that often occurs when senior, long-term employees retire and to address the population increase over the last dozen years, and anticipated growth projected in Frederick County.

The new positions would be entry level Cashiers/Account Analysis, Range 3 (\$30,090 to \$48,042) on the current Frederick County Salary Administration Program, and anticipate being approximate \$36,720 annual salary, based upon experience. The total cost inclusive of benefits is estimated at \$64,981 (2 half year salaries and benefits) for FY2018.

Our succession plan is developed for the retirement of the Sr. Collector at the beginning of FY2019, and the subsequent promotions of current staff. Our plan is to ensure continued performance of strategic positions in our service to the taxpayers and our effort to the collection of taxes.

The County has continued to see population growth from 78,305 in 2010 to a projected 2020 population of 97,192 (a 24.12% increase over 2010). With this increase in population comes increased bill and transaction volume. We have seen an increase of Real Estate bills processed in excess of 10% and an increase in Personal Property bills processed in excess of 38.14% since 2004 which was the last year staff has been added to the Treasurer's Office. It has been our practice to work efficiently through available technology to achieve the level of service for the citizens of Frederick County. We also provide support to County departments for other financial functions. We have also increased our workload with number agencies that we serve as fiscal agent. This includes 2 Sanitary Districts, Street Light District, Regional Jail, Landfill, Airport, numerous bond and capital projects.

We reviewed statistical data that compares like population-size jurisdictions in Virginia for the number of employees in the Treasurer's Office. (See Below) Only 2 comparable jurisdictions have a higher employee ratio than Frederick County. The State Compensation Board determined that the Frederick County Treasurer's Office "Positions due on Staffing Standards" is 11.37 full time positions not including the Treasurer based upon a population of 82,000 residents. We currently have 10 positions.

County	Population		% over 2010	# EMP	Pop per emp
	2010	2020		2016	2015
Roanoke County	92376	98413	6.54%	12	7797
Frederick	78305	97192	24.12%	10	8262 note 1
James City	67009	86142	28.55%	13	5640
Rockingham	76314	83431	9.33%	6	13189
Bedford	74898	77257	3.15%	9	8619
York	65464	75590	15.47%	12	5787
Fauquier	65203	74118	13.67%	16	4243

note1: Comp Board currently suggest nearly 12 employees for Frederick Co. Treasurer's Office

Population figures from Weldon Cooper Center at UVA

We do not take requests for positions lightly and have avoided this request for over a decade. This is the first net increase in the number of employees for the Treasurer's Office in nearly 14 years. We continue to provide a high level of customer service by implementing technology and developing and improving payment procedures. With the forthcoming retirement of an upper level employee, the increase population, and the workload associated with it, we find it necessary to implement our succession plan. Current minimal turnover in staff, (5-27 years) creates a situation where staff has accumulated Paid Time Off, which creates scheduling issues for having good coverage in the office. This is compounded when we have several time periods during the year that staff is restricted from using their vacation time (PTO) do to work demands. (Tax season and delinquent notice periods) The added staff would also relieve some of this pressure so we can maintain good customer service and good employee morale.

If you have any questions or need any additional information, please do not hesitate to contact me.

Frederick County Inspection Department
FY17-18 Budget Request for New Inspector Position

The Inspection Department is requesting to add one additional field inspector in FY17-18. The department is currently has a field inspector staff of seven and conducted 17,662 inspections in FY 15-16. This equates to an average of ten (10) inspections per day per inspector. The first four months of FY16-17 shows and increase of 12 % on both permit issuance and inspections. This increase in activity has currently extended the inspection count average per day of 11.5 per inspector. The increase of permit activity, that impacts the inspection counts four to six months after the issuance, will further extend that number to approximately 13 per day per inspector. The attached ISO (Insurance Services Office. INC) evaluation of building inspection departments reduces the score in this category when the inspections preformed per day by the inspector exceeds ten (10). Attached is the ISO benchmarks supplied to Frederick County within the most recent survey dated 3/8/2013. The projection for inspection counts in FY17-18 will be at 19,000 inspection provide construction continues at its current level.

Cost associated with the new position within the proposed budget are as follows:

Inspector Salary -	\$52,000.00
Fringe Benefits -	\$21,908.00
Vehicle -	\$27,000.00
Vehicle operation-	\$2,655.00
Equipment -	\$3,600.00

Total-	\$107,163.00
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County of Frederick, Virginia

Position Details

Position Title: Inspector	Date Position Created:
Department: Building Inspections	Reports To: Building Code Official
<input type="checkbox"/> Exempt <input checked="" type="checkbox"/> Non-Exempt	Date Prepared: 10/14/2015
Range: 7	Prepared By:
	Salary: \$45,200 - \$72,400

G/L Line Item:

Job Description

Job Purpose: Performs superior technical and administrative work in the inspection of structures, construction documents and construction to assure legal compliance with the Virginia Uniform Statewide Building Code. Performs related duties as assigned.

Essential Functions

- Performs field inspections to ensure compliance with the Virginia Construction Code, Virginia Maintenance Code, The American Disabilities Act and other referenced codes;
- Has proficient knowledge of Plans/Construction Documents and performs technical inspections of residential and commercial/industrial structures for code compliance;
- Provides assistance to co-workers, contractors, the general public, architects, and engineers relative to the county's code enforcement programs;
- Assist in department training programs, seminars, and workshops;
- Receives complaints and follows through with issuing violation notices and stop work orders;
- Maintain assigned files and plans in a organized manner;
- Prepare and maintain daily logs and technical reports;
- Participate in code related organizations;
- Participate in emergency situations at all times.

Job Requirements:

Education: Any combination of education and experience equivalent to graduation from high school.

Experience: Extensive experience in code enforcement, tradesman with five years in construction or equivalent in related fields.

Knowledge/Skills: General knowledge and use of the principles and practices of the Virginia Uniform Statewide Building Code and related laws along with county ordinance; ability to detect inferior workmanship and materials. Ability to recognize potential hazards of fire, collapse, or contamination. Possess excellent communications and organizational skills. Ability to keep accurate written and computerized records. Ability to present facts and recommendations clearly and concisely. Thorough knowledge of building, electrical, plumbing, mechanical, accessibility, and fuel gas codes along with awareness of county site plans, zoning, erosion, and sedimentation ordinances. Ability to establish and maintain effective and professional working relationships with co-workers, contractors and the general public and possess professional telephone etiquette.

Special Requirements: Must possess a valid driver's license with good driving record. Applicant must satisfy the requirements of the Virginia State Certification Program for inspectors by either holding commercial general certification in a particular field, residential certification or equivalent combination of education, experience, or training.

Working Conditions:

Physical Demands: Communicate effectively both verbally and in writing. Ability to work outdoors in all seasons. Perform inspections, i.e. excavations, ladders, etc., with agility. Requires strength for lifting 25 pounds at times, i.e. files, plans, lumber, etc.

Supervisory Responsibilities:

Number of Employees Supervised: 0

Number of Subordinate Supervisors Reporting to Job: 0

Approvals:



Tamara Green
Director

**FREDERICK COUNTY
DEPARTMENT OF SOCIAL SERVICES**

107 N. KENT STREET, THIRD FLOOR
WINCHESTER, VA 22601

(540) 665-5688

(540) 535-2146 FAX

MEMO

To: Human Resources
From: Tamara Green, Director
Date: December 15, 2016
Subject: Budget

The Department of Social Services has one personnel request to support and assist our management team of nine with the day to day administrative tasks that are needed.

The request would be to hire the position of Secretary II. This position would be an advanced level in the field of Secretaries and would be responsible for providing high-level administrative support for Director, Assistant Director and seven supervisors. This position with starting anticipated salary of \$35,000 and benefits would add Federal/State \$28,849 + Local \$24,575 = \$53,424 total.

This request would increase our local budget by \$24,575 from our current local amount.

Please see the attached documentation that provides information and data to justify the request.

My sincere appreciation for your time and consideration.

A handwritten signature in cursive script, appearing to read "Tamara L. Green".

Tamara L. Green
Director

Over the past several years, Frederick County Department of Social Services (FCDSS) has added several positions to address workload increases for both the eligibility units and the services units. The agency has continually looked at each unit and has re-organized work flow and moved staff into areas where there has been a proven shortfall in manpower. With the exception of the newly approved Adult Protective Services Supervisor, the agency has managed all of the workload and staff increases without adding to its management structure. In addition to the Director and Assistant Director, there are seven supervisors; the management team has never had a support position available to assist with the day to day administrative tasks that are needed.

The Director, Assistant Director and supervisors have always been responsible for pulling their own reports and tracking statistical data. They must routinely schedule and organize meetings including everything from trying to pull all participants together, reserving rooms and sending reminders. Many meetings do not have anyone to keep notes or minutes. As special projects occur (for example, the Annual Report and Strategic Plan), someone on the Management team is typically the one tasked with typing out all notes, creating the document and often turning the information into a PowerPoint for various presentations.

It is our belief that hiring someone with strong organizational, writing and administrative assistant skills would relieve the management team from some of those tasks that take precious time away from their day; time that would be better served meeting with staff, assisting with case management, training and mentoring. Below is a starter list of items that would be assigned to the new staff member:

- Coordinate and set up meetings including room set up, sending reminders, taking notes and typing up minutes (including full staff meetings)
- Attend Board meetings and take minutes; handle all board communications
- Be involved in all project work including being responsible for the yearly generation and publication of the Annual Report. They would be instrumental in assisting with keeping upper management on track with the Strategic Plan
- Assist with editing documents – often documents are being reviewed and edited by the Director or Assistant Director – this would allow another layer of editing before being reviewed for signature by upper management
- Routinely pull statistics for all units through Safe Measures and Data Warehouse. Once pulled, they would update any and all trackers/spreadsheets and then information will be share with supervisors
- Assist with development of all powerpoint presentations whether it be for the Board or presentations within the community
- Work with the County on such things as Wellness, Activities, Newsletter – basically be a point of communication between the two.
- Maintain calendars – both for the Director and the agency in terms of all reports due and ensure compliance
- Take an active role in assisting with FOIA compliance. While not responsible for redacting records, this individual will assist with mailing notification letters and printing records once redacted and ensuring client receives information within mandated timeframes.
- Typing and mailing letters from management team including appeal responses
- Tracking all MOU's and making sure they are reviewed annually and updated as needed.

As mentioned, this list is by no means complete – this is just a beginning list of obvious things this position could do to allow management to focus on more meaningful development of staff and to be sure the agency is offering the best service to the constituents of Frederick County. We believe that once a person is hired and begins working, many other projects and assignments will be tasked to that individual.

43-000 Office and Administrative Support Occupations

Category

SECRETARY GROUP

<u>Occupational Title</u>	<u>Pay Band / Tier</u>	<u>EEO Code</u>	<u>Title Code</u>
Secretary II	4 / 3	F	0043022

Title Description – Secretary II is the advanced level in the occupational field for Secretaries. Employees are responsible for providing high-level administrative support for executives by conducting research, preparing statistical reports, handling information requests, and performing clerical functions such as preparing correspondence, receiving visitors, arranging conference calls, and scheduling meetings. May also train and provide leadership to other clerical staff. The Secretary II class is distinguished from Secretary I class by performing administrative and clerical responsibilities with agency-wide scope for an executive and acting as a lead worker to others. **The Secretary II is distinguished from the Administrative Coordinator I by the latter's primary responsibility for coordinating a variety of administrative activities and projects for executives rather than providing office and secretarial support for an executive.**

General Work Tasks (Illustrative Only) –

- Compiles, transcribes, and distributes minutes of meetings;
- Coordinates and direct office services, such as records and budget preparation, personnel, and housekeeping, in order to aid executives;
- Greets visitors and determines whether they should be given access to specific individuals;
- Makes travel arrangements for executives;
- Manages and maintains executives' schedules; opens, sorts, and distributes incoming correspondence, including faxes and email;
- Prepares agendas and makes arrangements for committee, board, and other meetings;
- Researches and compiles information;
- Prepares invoices, reports, memos, letters, financial statements and other documents, using word processing, spreadsheet, database, and/or presentation software; and
- Prepares responses to correspondence containing routine inquiries.

Knowledge, Skills, and Abilities:

Knowledge– Considerable knowledge of: administrative rules, regulations, policies and procedures of the department; organization and functions of the locality; modern office practices and procedures; computer-driven word processing, spreadsheet, desktop publishing and graphics; file management (paper and electronic); and basic mathematics.

Skills– Skill in: operating a personal computer to enter, retrieve, review or modify data; utilizing word processing, spreadsheet, database or other software programs; and operating other office equipment such as typewriter or other electronic data-entry equipment. May perform basic maintenance of computer system and office equipment.

Abilities- Demonstrated ability to: maintain moderately complex records; draft routine documents; develop and modify work procedures, methods and processes; compile data from a variety of sources and prepare reports; exercise tact and courtesy in frequent contact with employees and public; proofread work of others; provide guidance to others in performing administrative and clerical activities; and establish and maintain effective working relationships.

Education and Experience- High school diploma supplemented with courses in business education and progressive responsible secretarial experience **OR** any equivalent combination of training and experience which provides the required knowledge, skills and abilities.

FREDERICK COUNTY FIRE AND RESCUE DEPARTMENT FISCAL YEAR 2018 BUDGET JUSTIFICATIONS

The Fire and Rescue System consists of eleven (11) volunteer fire and rescue companies, operated by volunteer personnel, supported by 101 uniformed career staff and five (5) office staff. The agency is an all-hazards system, coordinating with our volunteer companies to deliver emergency medical services, firefighting, hazardous materials and environmental responses within Frederick County.

The Career Department was created to supplement staffing needs for the volunteer companies. Recently, this dynamic has shifted and the volunteer personnel now supplement the Career Department. Since its inception in 1990, in order to address staffing requests by volunteer fire and rescue companies, the Career Department has grown considerably. These requests were due to an increased demand for services from volunteer companies due to an ever-expanding county population. An increase in training requirements and obligations has made attracting new and maintaining existing volunteer personnel difficult, resulting in a decrease in available personnel to answer emergency calls.

Demands on the County's fire and rescue system continue to increase as the population grows. Emergency call volume is increasing, with 4,141 calls dispatched in 1990 compared to 10,245 calls dispatched in 2015, representing a nearly 147% increase in call volume since the Department's inception. The expansion of the local community college, assisted living facilities and other large warehouse facilities has created additional types of potential hazards. The system is also facing new demands such as proactive fire and safety inspections.

Staffing continues to be an issue for the Department. Over the last three years, the Department has held Recruit Academies to replace employees and increase staffing to 24-hours in all fire and rescue stations. The Department also eliminated the observed "Kelly Day" from the shift schedule to increase daily staffing and allow all employees to access their earned leave. The daily staffing increases and conversion of daytime stations to 24-hours has dramatically increased the Department's overtime budget.

Increases in both residential and non-residential development have created coverage deficiencies within the fire and rescue system. This translates into career staff supplementing the work of the volunteer companies. The system must now be able to handle not only rural hazards, but also an expanding urban area and the hazards that are associated with that as well. Daily assistance from Automatic Aid and Mutual Aid Jurisdictions has become necessary in order for the system to adequately respond to the increased demand.

Historically, individual Volunteer Fire and Rescue Companies owned and operated all stations and apparatus. In 2014, the County initiated construction of the first county-owned fire station, Round Hill Community Fire and Rescue Station. In addition to this newly constructed station, in August of 2015 the County took ownership of Millwood Station due to funding issues which threatened its operation. As the County continues to grow, the Volunteer System will continue to face increased demand combined with reduced volunteerism; in turn, the County will be faced with additional demands for financial support to the Companies.

Personnel Request

- 3505-1001-108 Compensation of Firefighter Through
- 3505-1001-119 Compensation of Firefighter
- 3505-1001-123 Compensation of Firefighter
- 3505-1001-124 Compensation of Firefighter
- 3505-1001-132 Compensation of Firefighter Through
- 3505-1001-141 Compensation of Firefighter
 - 24 - Full-Time Firefighter/EMTs
 - Request \$883,200 (\$36,800/per position)

The Fire and Rescue Department staffing requests are specifically directed towards alleviating the challenge of not only arriving on the emergency scene, but also striving to create efficiencies for resolving emergencies expeditiously, in order to save lives and property, once on-scene. Recommended staffing configurations focus on enhancing Firefighter/EMT safety by staffing units with the appropriate number of personnel; staffing all units with personnel trained in advanced life support, and adjusting staffing models to increase response capacity.

The Department is continuing to develop and initiate effective strategies to assist the community. We envision not only having the appropriate staffing and equipment to respond to calls for service, but to be proactive, not only reactive. We are continuing to enhance the community outreach, safety inspections, and safety education and prevention programs to educate the community of risks and ways to prevent them.

The expansion of the community college, assisted living facilities and other large warehouse facilities has created different types of potential hazards, and new demands such as proactive fire and safety inspections. Increases in both residential and non-residential development and service delivery challenges associated with an ever-growing community have created coverage deficiencies within the fire and rescue system. This translates into additional career staffing supplementing the work of the volunteer companies. The system must now be able to handle not only rural hazards, but also an expanding urban area and the hazards that are associated with that as well.

Demands on the County's fire and rescue system continue to increase as the population grows. Emergency call volume is increasing, with 4,141 calls dispatched in 1990 compared to 10,245 calls dispatched in 2015, representing nearly a 147% increase in call volume since the Department's inception.

Career personnel assigned to each of the eleven volunteer companies provide 24-hour coverage. County stations are inadequately understaffed a fair amount of the time. Responding personnel are unable to follow the OSHA firefighting requirement "2-in-2-out" due to only having two (2) staff available at the station. In addition to firefighting capabilities, inadequate staffing creates deficiencies during EMS responses. To increase the chance of survival, it is imperative to initiate life-saving measures to a person in cardio-pulmonary arrest within five minutes to achieve the best chance of survival and recovery. Airway management, chest compressions, and IV drug therapy are crucial and each requires individual attention

during the incident. This requires multiple companies and mutual aid from surrounding jurisdictions to respond on a single incident for adequate staffing. It is recommended that the County adapt and implement NFPA 1720 – Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Volunteer Fire Departments.

- **3505-1001-088 Compensation of Training Officer – New**
- **3505-1001-089 Compensation of Training Officer – New**
 - 2 - Full-Time Training Officers (lateral transfer / backfill current FF/EMT position)
 - Request \$73,600 (\$36,800 each)

Two additional Training Officer Positions will assist the existing Training Division Staff with facilitation of the annual training plan adopted by the Frederick County Fire and Rescue Department and the Frederick County Volunteer Fire and Rescue Association. Currently, the Training Division employs two full-time instructors who are responsible for conducting Career Recruit Schools, Career Training required for current EMS providers (CE hours), OSHA mandated training, and Volunteer EMS and Fire Academies. With the significant decrease in volunteer instructors available for the Academies, the current staff is finding themselves working over 60-hours a week. When feasible, these staff members adjust their schedules to decrease the overtime impact, however this is becoming more difficult with their current workload.

The additional Training Officers are imperative to the reduction of overtime. Without these positions, the Training Division will have to evaluate and eliminate available training opportunities to both Career and Volunteer Fire and Rescue members.

During the past four years, the Training Division has conducted four Career Recruit Schools in addition to the training programs offered during the annual training plan, which has created an excessive workload for the existing staff. The need to conduct the Career Recruit Schools is becoming more prevalent since the potential candidates are young with very limited certifications and experience, which causes the training programs to be provided to them just to bring them up to current standards required by the Department. The Department has always attempted to utilize volunteer instructors and part-time personnel to provide instruction during the Volunteer Fire and EMS Academies as well as the Career Recruit School, but the number of personnel available to assist with these training programs is becoming less and less.

The Fire and Rescue Department applied for accreditation through the Virginia Office of Emergency Medical Services for the levels of Emergency Medical Technician and Advanced Emergency Medical Technician in March 2014. Our site visit by the accreditation team was conducted in January 2015 and our first Advanced Emergency Medical Technician course was conducted in January 2016. These positions are critical to facilitating the other training programs as to allow the EMS Training Officer to concentrate on development of the curriculum and completing all of the other components that will be required through the accreditation process. Both of these positions will also assist with the coordination/instruction of the Emergency Medical Services Academy, Basic Fire Academy, Career Recruit School(s), and other training programs offered by the Training Division. The Training Division Staff will then be able to incorporate mandated specialized training programs into the Training Program Plan and facilitate them based upon nationally accepted best practices.

As the Department continues to grow, it is imperative that we provide the highest level of training possible locally. The dynamics of today's incidents have changed dramatically and the

need for realistic, functional education and training has never been higher. In addition to providing the basic entry-level fire and EMS courses, training of driver/operators, company officers, and chief officers on the new technologies and leadership required to facilitate a combination career and volunteer fire and rescue system.

- **3505-1001-120 Compensation of Firefighter for additional Assistant Fire Marshal**
 - 1 - Full-Time Assistant Fire Marshal – NEW
(lateral transfer / backfill current FF/EMT position)
 - Request \$36,800

With the adoption of the Virginia Statewide Fire Prevention Code in 2012 one of the objectives within the code is to have 100% of all commercial and retail properties inspected annually. There are approximately 5,400 business licensed retail, commercial and home-based properties that are, by code, subject to fire prevention inspections. The current staffing levels afford us the ability to complete approximately 25% of the required inspections. Our goal with additional staffing would be to complete 50% of required inspections.

The additional Assistant Fire Marshal is imperative to conduct the annual life safety inspections of all commercial and retail businesses in Frederick County. Without the additional position, annual inspections will be maintained at 25% of commercial and retail businesses.

At present, our Assistant Fire Marshals are responsible for enforcing the Frederick County Fire Prevention Code, performing safety inspections for county businesses, investigating causes of fires, explosions, environmental crimes and emergencies, issuing burning and blasting permits, reviewing fire protection system plans, and ensuring and educating the public about fire safety.

Increasing our staffing levels will allow us to increase the number of inspections, will allow for expedited plans review, improving customer service and allow appropriate time for thorough investigations. The number of requests for life safety education from civic organizations, private businesses, public and private schools are steadily increasing. Currently, we are reaching approximately 3% of our population, with additional staffing we would be able to increase the number of people we are able to educate. The additional staffing will also assist with the required after-hours on call time for any life safety issues that may arise within the jurisdiction.

Our proposed Life Safety/Fire Prevention Permit Fee Schedule will generate revenue, which will assist with offsetting the costs of additional staffing. By expanding our inspection services to include life safety/fire prevention operational permits, that many area jurisdictions already require, we will improve the overall fire and life safety to our county citizens, visitors, firefighters and provide additional education to the business owners.

- **3505-1001-122 Compensation of Firefighter for EMS Supervisor-New**
 - 1 - Full-Time EMS Supervisor - NEW
(backfill current FF/EMT position)
 - Request \$36,800

Currently there are no established career positions for EMS supervisory personnel within the combined system. EMS supervisory personnel are critical components of the EMS system, as they not only provide patient-care oversight, but also serve as day-to-day liaisons with hospital staff and the OMD, system administrative and operational officers, and integrate into

the Incident Management System on incidents involving multiple medical patients, technical rescue components, and as needed on other emergency incidents. Additionally, the EMS Supervisor will ensure a day-to-day quality assurance/quality improvement program be implemented. This position would be an Administrative Position, working Monday – Friday, during regular business hours, with hopes of expanding in the future as needs within the field change.

Currently, our Deputy Chief of Operations oversees all aspects of items listed below. These additional duties would be assigned to the EMS Supervisor, allowing the Deputy Chief of Operations to focus on emergency service planning and delivery, as well as Department staffing needs.

Position duties would include: (1) Patient care protocol compliance: the need for EMS-trained personnel to operate and perform according to established protocols for patient care is a critical element for positive system delivery. Compliance with established patient care protocols is intuitively related to the quality of the care delivered in the EMS system. The quality of care then relates to the overall quality of the system. (2) Ensuring positive patient outcome: the resultant patient status following pre-hospital treatment and/or care relative to the patient's signs and symptoms are measured by the effects of the EMS system encounter. Patient outcome (patient status) can be a byproduct of the overall quality and effectiveness of an EMS system, and therefore should be measured as an indicator of quality within the system. (3) Oversee the Quality Improvement / Quality Assurance Program Manager as this role would serve as the liaison between the hospital, patients, and the Office of EMS.

The EMS Supervisor will be responsible for the day-to-day supervision and support of EMS operations in the County. The position is intended to be a supportive one in that the EMS Supervisor should endeavor to monitor and mentor the active EMS providers as well as provide guidance and structure to on-going EMS operations countywide. While a member of the command rank, the EMS Supervisor will not be disposed to assuming command unless that action is required to stabilize an evolving incident. The EMS Supervisor is more appropriately oriented to assuming specific roles inside the Incident Command System (ICS) such as Medical Branch (Patient Care), Medical Group Supervisor, Treatment Unit Leader, Transport Unit Leader, Rehabilitation Group Supervisor, etc., while working with the Incident Commander to ensure a seamless ICS is maintained resulting in multiple outcomes.

- **3505-1001-142 Compensation of Firefighter for Quality Assurance Manager**
 - 1 - Full-Time QA/QI Manager - NEW
(backfill current FF/EMT position)
 - Request \$36,800

The Quality Improvement/Quality Assurance (AQ) Manager would work hand in hand with the EMS Supervisor and the Revenue Recovery Program to ensure delivery of proper patient care and insurance compliance, while maintaining privacy of protected health information. The need to operate a complete quality program that includes total quality management, continuous quality improvement, and quality assessment is necessary to ensure emergency medical care is provided across all agencies in a competent and compassionate manner. The program includes direct field observation by a designated medical quality officer. This position would require the QA Manager to be a Nationally Registered and/or Virginia Certified Paramedic in order to properly assess patient reports for all levels of service. The QA Manager would oversee and manage associated information systems, including the department's emergency incident reporting software, and provide administrative staff with guidance and direction in

database operations and an accurate reporting of run statistics. They would complete and maintain an inventory of department equipment, including stations, vehicles, and supplies, and create a certification and training database within the existing reporting software. The QA Manager would provide statistical data to form recommendations to improve the delivery of emergency medical services throughout the County. An established program indicates the Department's effort toward establishing and maintaining quality within the EMS system.

Revenue Recovery

Fund 30

- **1330-1001-000-002 Compensation of EMS Billing Specialist**
 - Request of \$29,500

The addition of an EMS Billing Specialist will allow the program to run in compliance with regulations set forth by the Centers for Medicare and Medicaid Services. Currently the EMS Billing Manager performs all rolls of the program. At present, Frederick County is transporting more than 6,000 people to the emergency room annually. All transport reports must be reviewed for quality assurance and for final preparation before being sent to the billing company. In addition to reviewing each report, the federal government has set forth regulations for the routine auditing of both our reports and the work of our third party billing company. This program would also monitor the revenues coming into the program and calculate payouts to the eleven volunteer fire and rescue companies. These duties have become too cumbersome for one staff member to maintain.

The addition of an EMS Billing Specialist will allow the program to run in compliance with state and Federal laws.

With the frequent changes to our healthcare laws, it is imperative that our Revenue Recovery Program expand to monitor changes. The financial and legal implications could become costly if we are not proactive in maintaining a strong and evolving program.

Frederick County 2017 HR Committee Meeting Dates

All meetings are held on the 2nd Friday of the month in the First Floor Conference Room at 107 N. Kent Street, Winchester, VA 22601 at 8:00 am

**While the meetings are normally the 2nd Friday of the month, this meeting has been adjusted.*

January 20, 2017* (*January 13th-Holiday*)

February 10, 2017

March 10, 2017

April 14, 2017

May 12, 2017

June 9, 2017

July 14, 2017

August 11, 2017

September 8, 2017

October 13, 2017

November 17, 2017* (*November 10th-Holiday*)

December 8, 2017