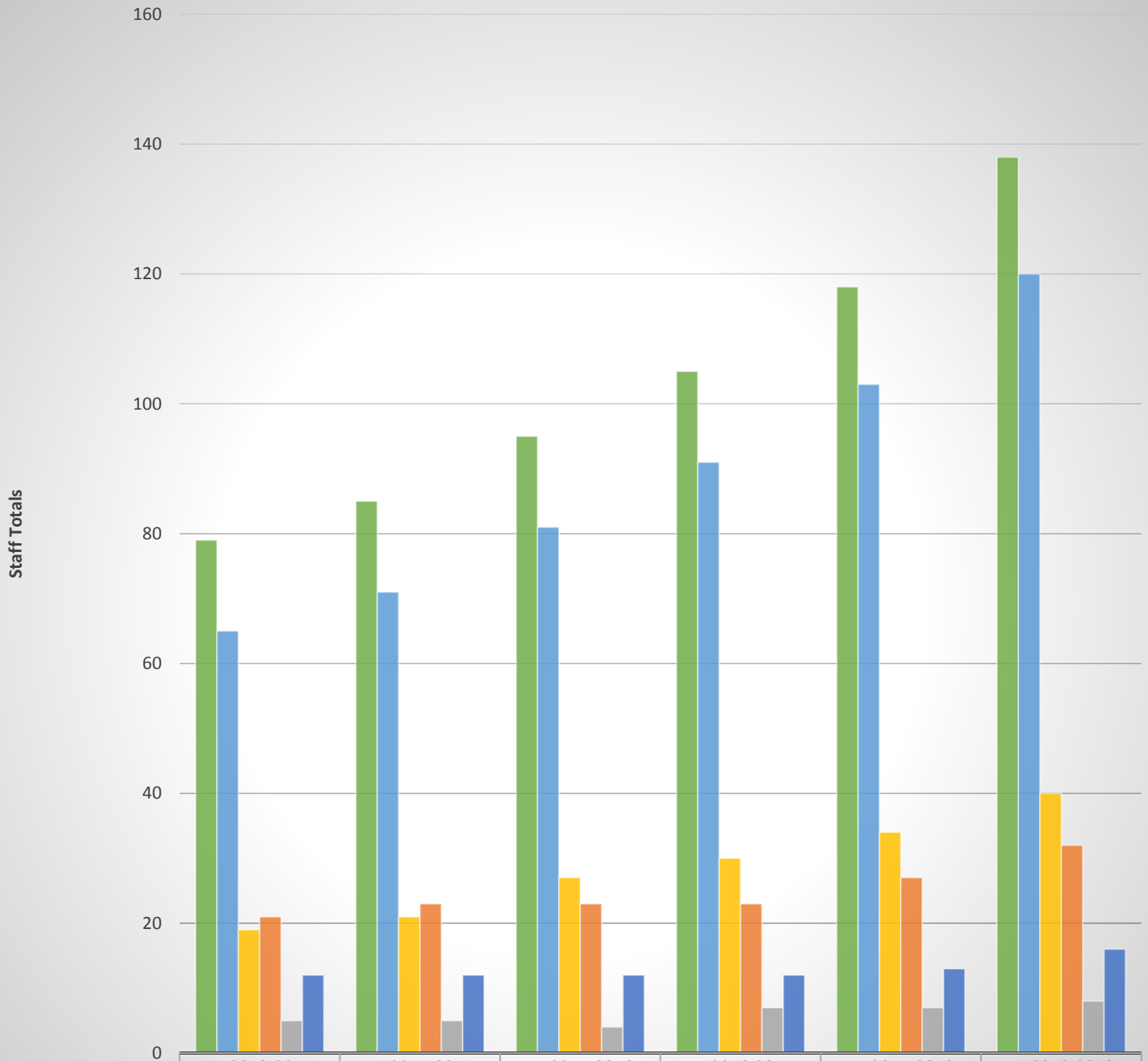


## Budget Worksession

February 7, 2018

1. Fire and Rescue Presentation
2. School Superintendent's Budget
3. Scenario Discussion
4. Debt Spreadsheet
5. Supervisor Dunn's Worksheets
6. February 14, 2018 Budget Worksession

## F&R Staffing Overview



|                  |    |    |    |     |     |     |
|------------------|----|----|----|-----|-----|-----|
| Funded Positions | 79 | 85 | 95 | 105 | 118 | 138 |
| Station Staffing | 65 | 71 | 81 | 91  | 103 | 120 |
| Shift Staffing   | 19 | 21 | 27 | 30  | 34  | 40  |
| Minimum Staffing | 21 | 23 | 23 | 23  | 27  | 32  |
| Relief Staffing  | 5  | 5  | 4  | 7   | 7   | 8   |
| Support Staff    | 12 | 12 | 12 | 12  | 13  | 16  |

## FY19 Budget Information

### FISCAL YEAR 2014

- 79 Full-time positions (73 staffed / 6 vacancies)
  - All “new hire” FF/EMTs were to fill vacancies
  - No new positions approved
- 1 Full-time uniformed Fire Chief
  - 1 Full-time uniformed employee (Deputy Chief) supervising Station Operations
    - **65 Full-time uniformed employees assigned to F&R Stations**
    - Three 24-hr Shifts and One Day Shift (M-F only)
      - One Shift Supervisor for each 24-hr shift
    - 24/7/365 Coverage
      - Stephens City, Middletown, Clear Brook, Round Hill, Gainesboro (1 24-hr employee), Greenwood, & Millwood
    - Monday-Friday 0600-1600 Coverage
      - Gore, Gainesboro (1/Daytime employee), North Mountain, & Reynolds Store
      - No Career Staffing at Star Tannery
    - **Minimum Daily Staffing = Varies (21 / 14)**
      - **19 TOTAL FF/EMT positions assigned to each 24-hr shift (one shift with 20)**
      - **7 FF/EMT positions assigned to Daytime Shift**
      - **5 Relief Staff per shift (when fully staffed)**
  - 4 Full-time uniformed employees assigned to Fire Marshal's Office
  - 3 Full-time uniformed employees assigned to Training
  - 5 Full-time civilian employees

## FY19 Budget Information

### FISCAL YEAR 2015

- 85 Full-time positions (No Vacancies)
  - 6 New FF/EMT Positions approved to staff Star Tannery
- 1 Full-time uniformed Fire Chief
  - 1 Full-time uniformed employee (Deputy Chief) supervising Station Operations
    - 71 Full-time uniformed employees assigned to F&R Stations
    - Three 24-hr Shifts and One Day Shift (M-F only)
      - One Shift Supervisor for each 24-hr shift
    - 24/7/365 Coverage
      - Stephens City, Middletown, Clear Brook, Round Hill, Gainesboro (1 24-hr employee), Star Tannery, Greenwood, & Millwood
    - Monday-Friday 0600-1600 Coverage
      - Gore, Gainesboro (1/Daytime employee), North Mountain, & Reynolds Store
    - Minimum Daily Staffing = Varies (23 / 16)
      - 21 TOTAL FF/EMT positions assigned to each 24-hr shift (one shift with 22)
      - 7 FF/EMT positions assigned to Daytime Shift
      - 5 Relief Staff per shift (when fully staffed)
  - 4 Full-time uniformed employees assigned to Fire Marshal's Office
  - 3 Full-time uniformed employees assigned to Training
  - 5 Full-time civilian employees

## FY19 Budget Information

### FISCAL YEAR 2016

- 95 Full-time positions (93 staffed / 2 vacancies)
  - 10 New FF/EMT Positions approved to convert Daytime Stations to 24-HR Stations
- 1 Full-time uniformed Fire Chief
  - 1 Full-time uniformed employee (Deputy Chief) supervising Station Operations
    - 81 Full-time uniformed employees assigned to F&R Stations
    - Three 24-hr Shifts; Daytime Shift eliminated
      - One Shift Supervisor for each 24-hr shift
      - 24/7/365 Coverage Now available countywide at all 11 stations
        - Minimum Daily Staffing = 23
        - 27 FF/EMT positions assigned to each shift
        - 4 Relief Staff per shift (when fully staffed)
  - 4 Full-time uniformed employees assigned to Fire Marshal's Office
  - 3 Full-time uniformed employees assigned to Training
  - 5 Full-time civilian employees

### FISCAL YEAR 2017

- 105 Full-time positions (101 staffed / 4 vacancies)
  - 10 New FF/EMT Positions approved – increase Relief Staff
- 1 Full-time uniformed Fire Chief
  - 1 Full-time uniformed employee (Deputy Chief) supervising Station Operations
    - 91 Full-time uniformed employees assigned to F&R Stations
    - Three 24-hr Shifts
      - One Shift Supervisor for each 24-hr shift
      - 24/7/365 Coverage countywide at all 11 stations
        - Minimum Daily Staffing = 23
        - 30 FF/EMT positions assigned to each shift (one shift has 31 positions)
        - 7 Relief Staff per shift (when fully filled)
  - 4 Full-time uniformed employees assigned to Fire Marshal's Office
  - 3 Full-time uniformed employees assigned to Training
  - 5 Full-time civilian employees

## FY19 Budget Information

### FISCAL YEAR 2018

- 118 Full-time positions (117 staffed / 1 vacancy)
  - 12 New FF/EMT Positions approved – increase Minimum Staffing
  - 1 New QA/IT - FF/EMT Position approved
- 1 Full-time uniformed Fire Chief
  - 1 Full-time uniformed employee (Deputy Chief) supervising Station Operations
    - 103 Full-time uniformed employees assigned to F&R Stations
    - Three 24-hr Shifts
      - One Shift Supervisor for each 24-hr shift
      - 24/7/365 Coverage countywide at all 11 stations
        - Minimum Daily Staffing = 27
        - 34 FF/EMT positions assigned to each shift (one shift has 35 positions)
        - 7 Relief Staff per shift (when fully staffed)
  - 4 Full-time uniformed employees assigned to Fire Marshal's Office
  - 3 Full-time uniformed employees assigned to Training
  - 1 Full-time uniformed QA/IT assigned to F&R Admin
  - 5 Full-time civilian employees

### FISCAL YEAR 2019 - Proposed

- 138 Full-time positions (20 requested positions)
  - 14 New FF/EMT Positions requested – increase minimum staffing at Round Hill & Millwood and maintain Relief Staff level
  - 3 New FF/EMT Positions for EMS Shift Captain (increase shift supervision)
  - 1 New FF/EMT Position for Fire Marshal's Office
  - 2 New FF/EMT Positions for Training
- 1 Full-time uniformed Fire Chief
  - 1 Full-time uniformed employee (Deputy Chief) supervising Station Operations
    - 120 Full-time uniformed employees assigned to F&R Stations
    - Three 24-hr Shifts
      - One Shift Supervisor for each 24-hr shift
      - One EMS Supervisor for each 24-hr shift (address span of control)
      - 24/7/365 Coverage countywide at all 11 stations
        - Minimum Daily Staffing = 32
        - 40 FF/EMT positions assigned to each shift
        - 8 Relief Staff per shift (when fully staffed)
  - 4 Full-time uniformed employees assigned to Fire Marshal's Office
    - Increase to 5 Full-time uniformed employees
  - 3 Full-time uniformed employees assigned to Training
    - Increase to 5 Full-time uniformed employees
  - 1 Full-time uniformed QA/IT assigned to F&R Admin
  - 5 Full-time civilian employees

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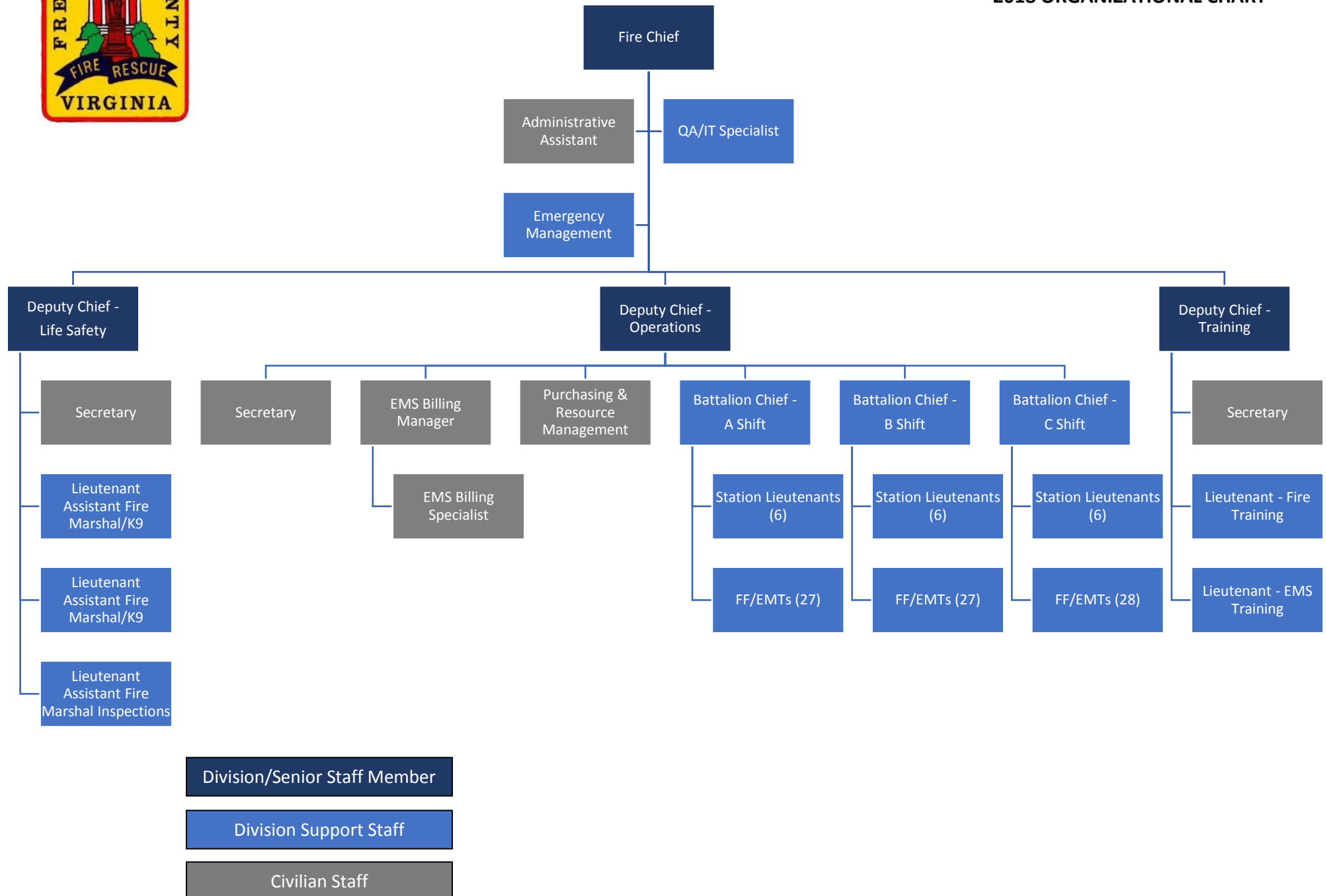
| FY19 PROPOSED STAFFING                   |         |                         |         |                         |         |                         |
|--|---------|-------------------------|---------|-------------------------|---------|-------------------------|
| Station                                  | A-Shift |                         | B-Shift |                         | C-Shift |                         |
| Stephens City                            | 4       | Firefighter/EMTs        | 4       | Firefighter/EMTs        | 4       | Firefighter/EMTs        |
|  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  |
| Middletown                               | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        |
|  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  |
|  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  |
| Clear Brook                              | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        |
|  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  |
| Gore                                     | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        |
| Round Hill (increase min. staffing)      | 4       | Firefighter/EMTs        | 4       | Firefighter/EMTs        | 4       | Firefighter/EMTs        |
|  | 1       | Relief Firefighter/EMTs | 1       | Relief Firefighter/EMTs | 1       | Relief Firefighter/EMTs |
| Gainesboro                               | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        |
|  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  |
| Star Tannery                             | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        |
| Greenwood                                | 4       | Firefighter/EMTs        | 4       | Firefighter/EMTs        | 4       | Firefighter/EMTs        |
|  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  |
| N. Mountain                              | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        |
| Reynolds Store                           | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        | 2       | Firefighter/EMTs        |
| Millwood Station (increase min staffing) | 4       | Firefighter/EMTs        | 4       | Firefighter/EMTs        | 4       | Firefighter/EMTs        |
|  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  | 1       | Relief Firefighter/EMT  |
| Battalion Chief                          | 1       | Shift Supervisor        | 1       | Shift Supervisor        | 1       | Shift Supervisor        |
| EMS Supervisor                           | 1       | Shift Supervisor        | 1       | Shift Supervisor        | 1       | Shift Supervisor        |
| Proposed Total Staffing                  | 40      | Firefighter/EMTs        | 40      | Firefighter/EMTs        | 40      | Firefighter/EMTs        |
| Proposed Minimum Staffing                | 32      | Firefighter/EMTs        | 32      | Firefighter/EMTs        | 32      | Firefighter/EMTs        |
| Proposed Relief Staffing                 | 8       | Relief Firefighter/EMTs | 8       | Relief Firefighter/EMTs | 8       | Relief Firefighter/EMTs |
|  |         |                         |         |                         |         |                         |
| NEW Positions                            |         |                         |         |                         |         |                         |
| Firefighter/EMTs                         | 14      |                         |         |                         |         |                         |
| EMS Supervisor                           | 3       |                         |         |                         |         |                         |
| Fire Marshal                             | 1       |                         |         |                         |         |                         |
| Training Officers                        | 2       |                         |         |                         |         |                         |
| TOTAL                                    | 20      |                         |         |                         |         |                         |





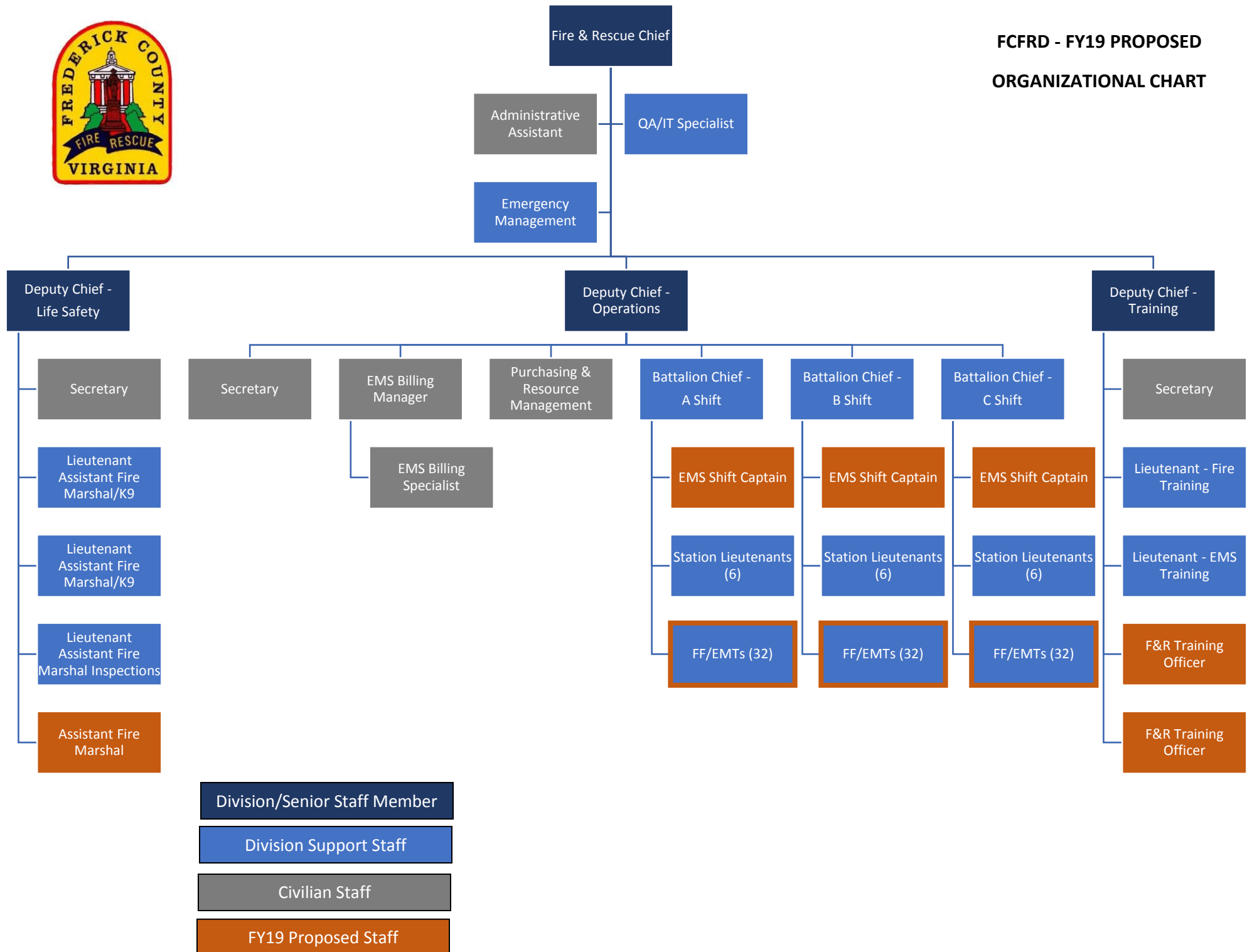
## FREDERICK COUNTY FIRE & RESCUE

### 2018 ORGANIZATIONAL CHART



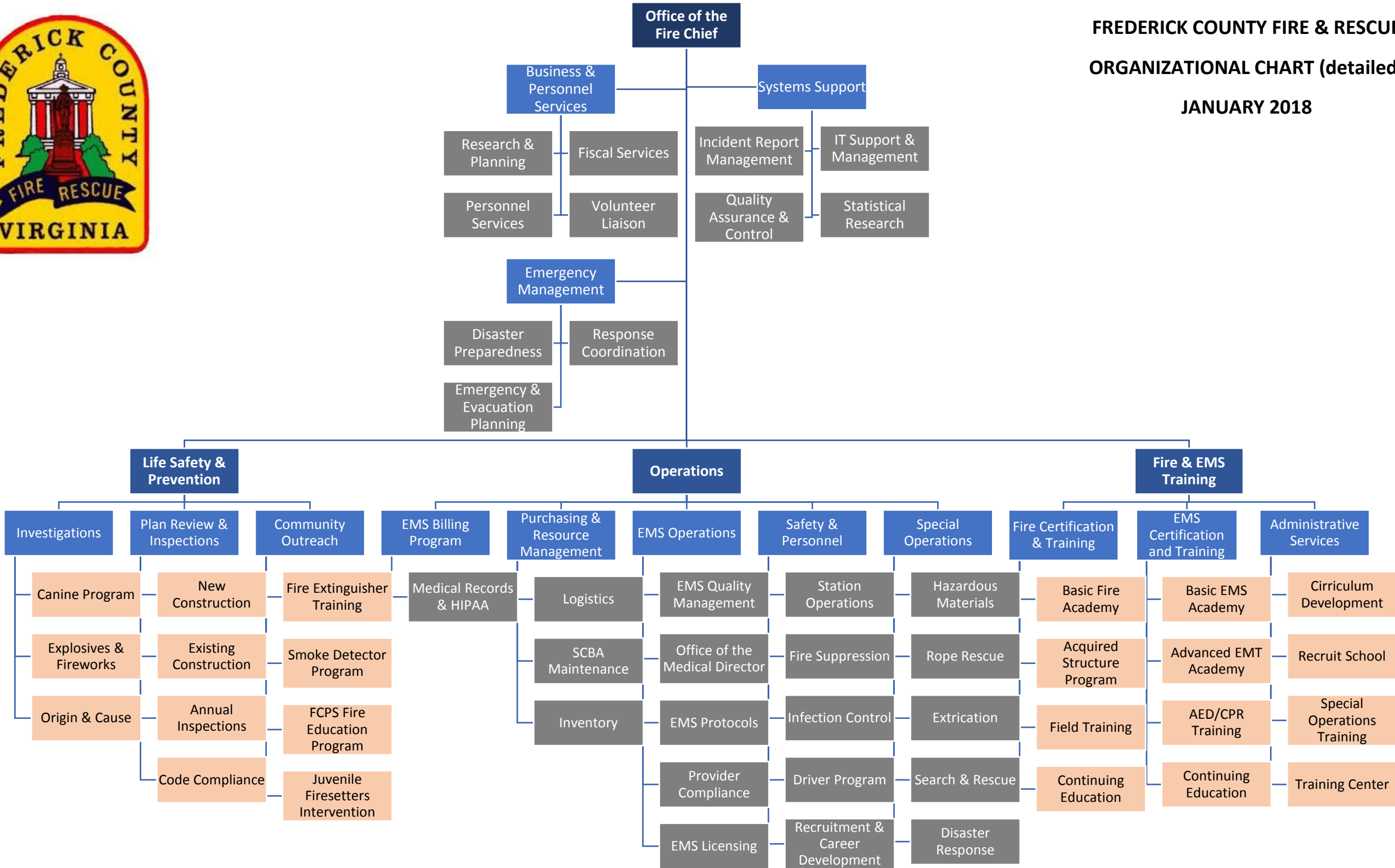


**FCFRD - FY19 PROPOSED  
ORGANIZATIONAL CHART**





**FREDERICK COUNTY FIRE & RESCUE**  
**ORGANIZATIONAL CHART (detailed)**  
**JANUARY 2018**



# Frederick County Fire and Rescue Dept.

## TRAINING REQUIREMENTS

---

In the Fire and Rescue profession there are many required training classes needed. These different classes and continual education training classes are mandated by many different agencies such as local, state and federal mandates.

The Emergency Medical field courses and recertification hours are mandated by several parties, beginning with the United States Department of Transportation (USDOT) and then the Virginia Department of Health. The Emergency Medical Courses requirements are mandated through the USDOT, then passes to the Virginia Department of Health who regulates these certifications in the Commonwealth of Virginia. Further requirements are placed on the profession by the Lord Fairfax EMS Council (LFEMSC) and our Operational Medical Direction Board and Director. Every level of EMT has an initial certification course requirement and then each level has several hours required for recertification over a two to three-year period. The LFEMSC and Medical Direction Board also place yearly requirements on EMS providers. Since the passing of the HIPPA act and our cost recovery programs we are also mandated by Federal Law to do annual HIPPA training. Our personnel also fall under OSHA standards for Blood Borne Pathogens training that must be completed annually. These training requirements apply to both career and volunteer members of Fire and Rescue. In addition to the above requirements, the Virginia Department of Health also requires every driver to be certified in the Emergency Vehicle Operators Course to operate emergency vehicles in the Commonwealth of Virginia.

The Volunteer Companies of Frederick County also have placed requirements for Operational members. Volunteer members who wish to participate in fire operations must obtain certification in Virginia Firefighter I and Firefighter II. These certifications ensure members have received training in fireground functions and interior attack and search operations in both a classroom and live fire setting. Additionally, Volunteer Officers are required to complete training in leadership, management, and advanced fire and rescue operations to be eligible for these roles within the volunteer company.

The federal government agencies of OSHA and NIOSH also placed requirements on the Fire and Rescue profession by several mandates. They require training in respirator use and annual refresher training for respirator use. They also require training in response to Hazardous Materials Incidents, requiring our staff to complete yearly refresher training in Hazardous Materials response.

The Frederick County Fire and Rescue is part of statewide regional hazardous materials team. This team's initial certification training is mandated by the Virginia Department of Emergency Management (VDEM). Annual refresher training mandated by VDEM to maintain our contract is then also completed.

The Frederick County Fire and Rescue Department has a career development program in place, which was originally approved in 1998 by the Frederick County Board of Supervisors. This program outlines the requirements of each provider level within our department from the entry level firefighter to the Fire Chief. This program covers a multitude of training courses at various levels and genres to ensure members are advancing their skills and knowledgebase within the fire and rescue service.

The National Fire Protection Agency (NFPA) also sets the consensus standards across the Fire Service for training and a multitude of other areas. For example, the building and fire protection codes enforced by Frederick County through the Statewide Fire Protection Code are directly related to the codes in NFPA. The NFPA standards for training requirements at different levels are also laid out, including fire response, hazardous materials response and fire department management. While the NFPA standards may not be laws or mandates, when being judged in a court of law they hold the weight of what a reasonable firefighter or fire officer should know and do during emergency situations, making the standards extremely important during civil or criminal litigation.

# Frederick County Fire and Rescue Dept.

## BASIC EMS ACADEMY

---

|   |         |
|---|---------|
| Introduction to the course along with rules and regulations | 4 hrs.  |
| Adult, Child, Infant First Responder CPR                    | 4 hrs.  |
| Personnel Accountability Course                             | 2 hrs.  |
| WMD/Terrorism Response Course                               | 4 hrs.  |
| Vehicle Rescue Awareness and Operations Course              | 24 hrs  |
| Emergency Rehab Training                                    | 8 hrs.  |
| EMT Course  | 275 hrs |

Total Course Hours Per Student: 327 hrs

Monday and Wednesday 18:30 to 22:30

Some Saturdays 08:00 to 16:00

This course is required by the Virginia Department of Health to be a provider on an ambulance. This course requires an extensive amount of performance paperwork tracking.

# Frederick County Fire and Rescue Dept.

## ADVANCED EMERGENCY MEDICAL TECHNICIAN REQUIREMENTS

---

Advance Emergency Medical Technician Course- 152 hrs

This course is required by the Virginia Department of Health to be an Advanced EMT in an ambulance. This class is done on Monday and Wednesday evenings 1800 – 2200 hrs. with some Saturdays that are 0800-1600 hrs. This course requires an extensive amount of performance paperwork tracking.

# Frederick County Fire and Rescue Dept.

## BASIC FIRE ACADEMY REQUIREMENTS

---

|  |              |
|--|--------------|
| Course overview and registration requirements: | 4 hrs.       |
| Adult, Child, Infant Responder CPR             | 4 hrs.       |
| First Aid Class                                | 4 hrs.       |
| Personnel Accountability Class                 | 2 hrs.       |
| NIMS ICS For Fire Service                      | 16 hrs.      |
| MayDay Firefighter Down Awareness Course       | 8 hrs.       |
| Firefighter I Course                           | 244 hrs.     |
| MayDay Firefighter Down Operations Course      | 20 hrs.      |
| Hazardous Materials Response Operations Course | 48 hrs.      |
| Firefighter II Course                          | 100 hours    |
| Vehicle Rescue Awareness and Operations Course | 24 hrs.      |
| <br>Total Hours Per Student:                   | <br>474 hrs. |

Monday and Wednesdays 1830 to 2230 hrs

Some Saturdays and Sundays 0800 to 1600 hrs

August to March



# Frederick County Fire and Rescue Dept.

## CERTIFICATION COURSES THAT ARE OFFERED.

---

|  |         |
|--|---------|
| National Fire Academy Incident Safety Officer Course-            | 12 hrs. |
| National Fire Academy Incident Health & Safety Officer Course-   | 12 hrs. |
| National Fire Academy Leadership I Course-                       | 16 hrs. |
| National Fire Academy Leadership II Course-                      | 16 hrs. |
| National Fire Academy Leadership III Course-                     | 16 hrs. |
| NFA Preparation for Initial Company Operations Course            | 16 hrs. |
| NFA Decision Making for Initial Company Operations Course        | 16 hrs. |
| NFA Strategies and Tactics for Initial Company Operations Course | 16 hrs. |
| Rural Water Supply Course-                                       | 16 hrs. |

These courses are offered on an rotating basis over a two year period. They are offered at different times of the year. They are typically did in the evening and weekends to help facilitate attendance by the volunteers.

# Frederick County Fire and Rescue Dept.

## DRIVER OPERATOR COURSE REQUIREMENTS

---

Driver Operator Pumper Course- 72 hrs.

This course is conducted every other year during the spring. It is completed in the evening hours 1830 to 2230 hrs on Tuesday's and Thursday's and Saturdays 0800 to 1600 hrs.

Driver Operator Aerial Course- 36 hrs.

This course is conducted every other year during the spring. It is completed in the evening hours 1830 to 2230 hrs. on Tuesday's and Thursday's and Saturday's 0800 to 1600hrs.

# Frederick County Fire and Rescue Dept.

## EMERGENCY VEHICLE OPERATIONS COURSE REQUIREMENTS

---

|                 |         |
|-----------------|---------|
| EVOC Lecture-   | 8 hrs.  |
| EVOC Practical- | 8 hrs.  |
| Class Total     | 16 hrs. |

This course is held once in the fall and once in the spring. Saturdays 08:00 to 16:00 each day.

# Frederick County Fire and Rescue Dept.

## FIRE INSTRUCTOR COURSE REQUIREMENTS

---

Fire Instructor I Course- 48 hrs.

This course is conducted every other year during the fall. It is completed in the evening hours 1830 to 2230 hrs on Tuesday's and Thursday's

Fire Instructor II Courses- 28 hrs.

This course is conducted every other year during the winter. It is completed in the evening hours 1830 to 2230 hrs. on Tuesday's and Thursday's.

# Frederick County Fire and Rescue Dept.

## FIRE OFFICER COURSE REQUIREMENTS

---

Fire Officer I Course- 48 hrs.

This course is conducted every other year during the fall. It is completed in the evening hours 1830 to 2230 hrs on Tuesday's and Thursday's

Fire Officer II Courses- 28 hrs.

This course is conducted every other year during the winter. It is completed in the evening hours 1830 to 2230 hrs. on Tuesday's and Thursday's.

# Frederick County Fire and Rescue Dept.

## REGIONAL HAZARDOUS MATERIALS TEAM TRAINING REQUIREMENTS

---

|  |        |
|--|--------|
| Local/State Emergency Response Plans         | 2hrs.  |
| Detection and Monitoring Equipment Refresher | 3 hrs. |
| Personal Protective Equipment Refresher      | 3 hrs. |
| Planning/Management/Safety Refresher         | 2 hrs. |
| Containers and Tactical Control Refresher    | 7 hrs. |
| Decontamination Refresher                    | 2 hrs. |
| Chemistry and Reference Refresher            | 5 hrs. |

These courses are done throughout the year and are done during the day. The courses are offered two times in the same week, so all personnel can attend. This is mandated by the Virginia Department of Emergency Management along with OSHA.

# Frederick County Fire and Rescue Dept.

## NEW CAREER FIREFIGHTER REQUIREMENTS

---

|   |             |
|---|-------------|
| Orientation to the Fire and Rescue Department and Area- | 8 hrs       |
| Adult, Child, Infant Rescuer CPR-                       | 5 hrs       |
| Human Resources Requirements-                           | 4 hrs       |
| Review of Department's SOP's-                           | 12 hrs      |
| WMD/Terrorism Awareness-                                | 4 hrs       |
| NIMS IS1700, IS800, IS100, IS200                        | 8 hrs       |
| Emergency Medical Technician Course-                    | 352 hrs     |
| Emergency Vehicle Operations Course-                    | 16 hrs      |
| Firefighter I Course-                                   | 260 hrs     |
| Flashover Simulator Training-                           | 8 hrs       |
| MayDay Firefighter Down Awareness Course-               | 8 hrs       |
| NIMS ICS for the Fire Service-                          | 16 hrs      |
| MayDay Firefighter Down Operations Course-              | 24 hrs      |
| Hazardous Materials Responder Operations Level Course-  | 68 hrs      |
| Firefighter II Course-                                  | 128 hrs     |
| Introduction to Technical Rescue Module I Course-       | 4 hrs       |
| Introduction to Technical Rescue Module II Course-      | 24 hrs      |
| Vehicle Rescue Level I Course-                          | 16 hrs      |
| <br>Total Number of Hours Per Student:                  | <br>965 hrs |
| 24 weeks, Monday through Friday 8 am to 4 pm.           |             |

# Frederick County Fire and Rescue Dept.

## CAREER YEARLY REQUIREMENTS

---

|  |         |
|--|---------|
| Advance Cardiac Life Support Class-                          | 8 hrs.  |
| Pediatric Advance Life Support Class-                        | 8 hrs.  |
| International Trauma Life Support                            | 16 hrs. |
| Pediatric International Trauma Life Support                  | 8 hrs.  |
| Advance Medical Life Support                                 | 20 hrs. |
| Pediatric Emergencies for Prehospital Providers              | 8 hrs.  |
| Pediatric Emergency Assessment Recognition and Stabilization | 8 hrs.  |
| CPR Refresher Class-   | 5 hrs.  |
| Infection Control Update Training-                           | 4 hrs.  |
| HAZWOPER Training-   | 8 hrs.  |
| Firefighter Safety Training                                  | 8 hrs.  |
| Live Fire training   | 8 hrs.  |
| Annual Command and Control Training                          | 8 hrs.  |
| HIPPA and EMS Reports Training                               | 4 hrs.  |
| EMS Protocol Review and Refresher Class                      | 4 hrs.  |
| Firefighter Survival Training                                | 8 hrs.  |
| Specialized Rescue Refresher Training                        | 8 hrs.  |
| Active Threat Refresher Training                             | 8 hrs.  |



# Frederick County Fire and Rescue Dept.

## UPCOMING TRAINING NEEDS AND FUTURE THREATS

---

Self-contained breathing apparatus required training- 4hrs

This class will need to be completed for every member in the Frederick County Fire and Rescue System career and volunteer. This will require multiple classes at each fire station with each class lasting four hours. This class will also have to be done for our shift training as well for all our career staff.

Responses to drug overdoses and the hazards to our personnel- 4hrs

With the rise of responders being exposed to some of the drugs that are being abused and/or the products to manufacture these drugs, we must develop training for our personnel. This needs to be done system wide for all the volunteer and career staff.

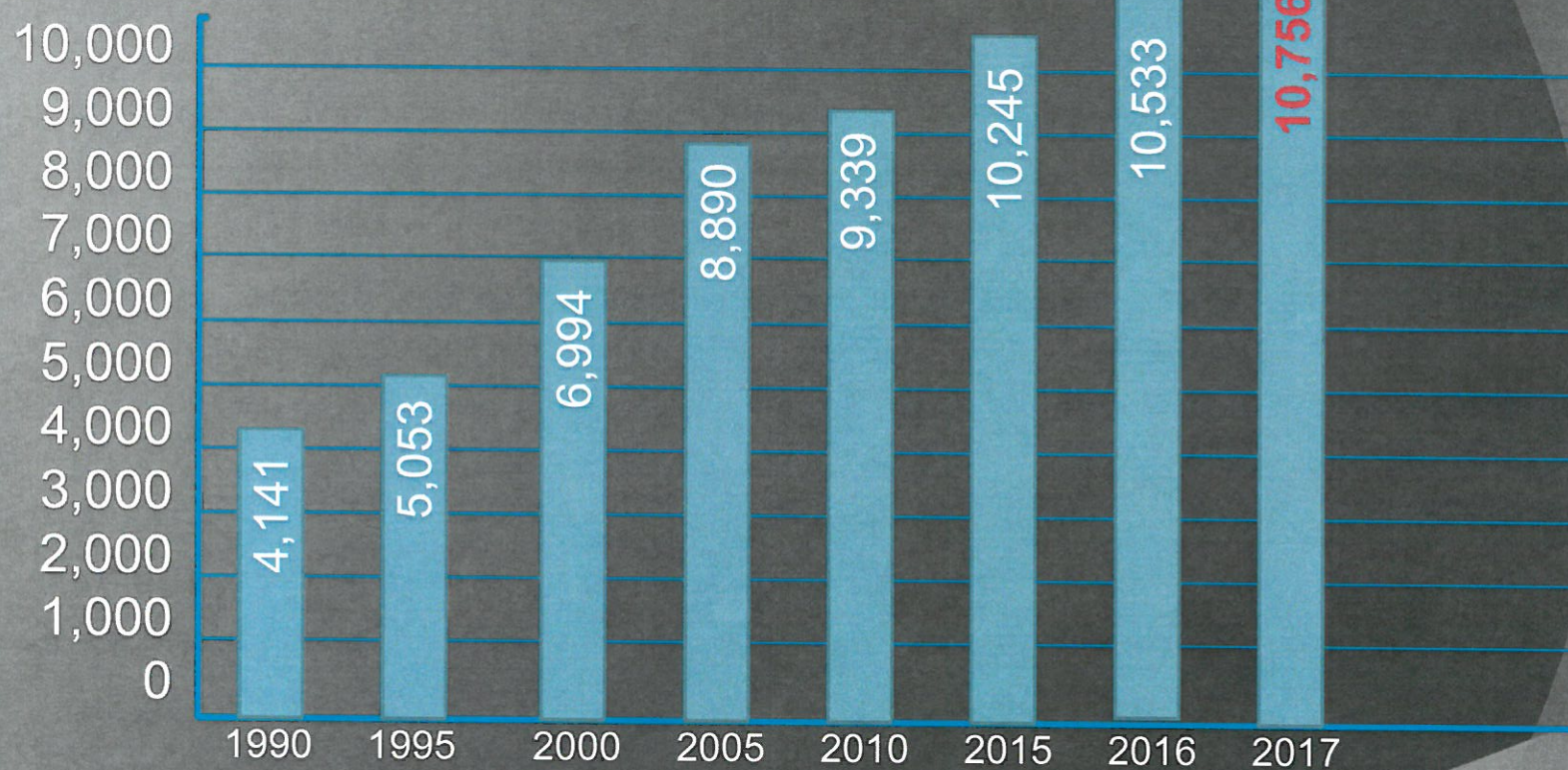
Response to incidents involving Hydrogen Gas powered equipment. 4hrs.

With the addition of the new Amazon warehouse the forklifts there will be running off hydrogen gas. They will be conducting refilling of the cylinders there as well. This class will need to be conducted multiple times to multiple stations as well.

Classes and programs that need to be developed and delivered to the system:

- Stress and Behavioral Health Classes
- Officer Development Classes
- Driver Safety Courses
- Wildland Urban Interface Classes
- Sawyer Classes
- Advanced Extrication Courses
- Cancer Prevention Training

# Annual Incident Response





# Staffing Needs

- **14 Additional Firefighter/EMTs – Increase Minimum & Maintain Relief Staff**
  - Allow FY18 initiative to increase minimum staffing at Stephens City & Greenwood / FY19 increase staffing at Round Hill & Millwood
    - Maintain available Relief Staff
    - Decrease response times within 1<sup>st</sup> Due areas
  - Allow for shift coverage while minimizing overtime
  - Address safety concerns due to understaffing
- **Two Additional Training Officers (Firefighter/EMTs)**
  - Redistribute workload for the current two Training Officers
  - Address state and federal mandates for student to instructor ratios
  - Reduce Training Division overtime
- **One Additional Assistant Fire Marshal (Firefighter/EMTs)**
  - Increase number of commercial Annual Fire Safety Inspections
  - Decrease on-call hours for current Assistant Fire Marshals
  - Allow for expansion of Public Education Program
- **EMS Shift Supervisor (1 per shift) (Firefighter/Medics)**
  - Relieve the DC of Operations of protocol compliance and on-scene provider competency
  - Provide patient-care oversight, serve as day-to-day liaisons with hospital staff and the OMD
  - Redistribute Battalion Chief response areas

| FY 2019 - 2019 School Operating Fund Revenue |                    |                    |                                 |
|--|--------------------|--------------------|---------------------------------|
| Category                                     | FY 2018 Approved   | FY 2019 Proposed   | FY19 \$ Increase/<br>(Decrease) |
| Revenue                                      |                    |                    |                                 |
| State Sales Tax                              | 14,637,446         | 14,988,971         | 351,525                         |
| State Aid                                    | 61,345,480         | 64,008,865         | 2,663,385                       |
| Federal Aid                                  | 5,037,745          | 5,570,556          | 532,811                         |
| Tuition, Fees & Other                        | 967,716            | 944,326            | (23,390)                        |
| Sub-total Receipts                           | 81,988,387         | 85,512,718         | 3,524,331                       |
| County Transfer                              | 77,273,630         | 83,097,698         | 5,824,068                       |
| Beginning Balance (Fund Equity)              | -                  | -                  | -                               |
| Transfer from Debt Service Fund              | 617,478            | 1,436,655          | 819,177                         |
| <b>Total School Operating Fund</b>           | <b>159,879,495</b> | <b>170,047,071</b> | <b>10,167,576</b>               |

| FY 2018 - 2019 Frederick County Public Schools All Funds  |                            |                |                            |                |                             |             |  |
|---|----------------------------|----------------|----------------------------|----------------|-----------------------------|-------------|--|
|   | FY 2018<br>Approved Budget |                | FY 2019<br>Proposed Budget |                | FY19<br>Increase/(Decrease) |             |  |
|   | \$                         | FTEs           | \$                         | FTEs           | \$                          | FTEs        |  |
| Operating   | \$ 159,879,495             | 1,997.6        | \$ 170,047,071             | 2,036.6        | \$ 10,167,576               | 39.0        |  |
| Debt Service  | \$ 16,396,229              | -              | \$ 16,403,060              | -              | \$ 6,831                    | -           |  |
| Capital Projects  | \$ 3,738,287               | -              | \$ 3,709,000               | -              | \$ (29,287)                 | -           |  |
| School Nutrition  | \$ 7,552,580               | 92.6           | \$ 8,000,493               | 92.6           | \$ 447,913                  | -           |  |
| Textbook  | \$ 3,937,383               | 0.5            | \$ 4,261,037               | 0.5            | \$ 323,654                  | -           |  |
| NREP  | \$ 5,576,899               | 72.4           | \$ 5,556,659               | 72.4           | \$ (20,240)                 | -           |  |
| Consolidated Services   | \$ 3,600,000               | 14.4           | \$ 3,600,000               | 15.4           | \$ -                        | 1.0         |  |
| Private Purpose   | \$ 75,000                  | -              | \$ 75,000                  | 1.0            | \$ -                        | 1.0         |  |
| Special Grants  | \$ -                       | -              | \$ -                       | -              | \$ -                        | -           |  |
| Health Insurance Reserve  | \$ -                       | -              | \$ -                       | -              | \$ -                        | -           |  |
| Construction  | \$ -                       | -              | \$ -                       | -              | \$ -                        | -           |  |
| <b>Total</b>  | <b>\$ 200,755,873</b>      | <b>2,177.5</b> | <b>\$ 211,652,320</b>      | <b>2,218.5</b> | <b>\$ 10,896,447</b>        | <b>41.0</b> |  |
| <i>Special Grants, Health Insurance Reserve, and Construction fund appropriations will be determined after June 30, 2018.</i> |                            |                |                            |                |                             |             |  |

#### Debt Service Fund:

Level fund the Debt Service Fund at \$15,972,475. Transfer \$1,436,655 to the Operating Fund (continue the \$617,478 received in FY 2018 along with \$819,177 in additional money)

#### Operating Fund:

Requesting \$6,643,245 in additional funds from the Board of Supervisors for the Operating Fund -

\$5,824,068 in additional funds and a transfer of an additional \$819,177 from the Debt Service Fund.

#### Capital Projects Funds:

Requesting an additional \$2,709,000 in one-time funds for capital projects.

**FISCAL YEAR 2019  
BUDGET SCENARIOS**

|  | SCENARIO A      | SCENARIO B | SCENARIO C | SCENARIO D | SCENARIO E | SCENARIO F | SCENARIO G | SCENARIO H |
|--|-----------------|------------|------------|------------|------------|------------|------------|------------|
|  | NO TAX INCREASE | 3 CENTS    | 4 CENTS    | 5 CENTS    | 6 CENTS    | 10 CENTS   | OTHER      | OTHER      |
| FY 19 Additional Local Tax Revenue             | 6,093,123       | 6,093,123  | 6,093,123  | 6,093,123  | 6,093,123  | 6,093,123  | 6,093,123  | 6,093,123  |
| Additional Revenue from Tax Increase           |                 | 3,000,000  | 4,000,000  | 5,000,000  | 6,000,000  | 10,000,000 | 0          | 0          |
| Additional Revenue from Capital Reserve        |                 |            |            |            |            |            | 3,000,000  | 4,323,620  |
| FY 19 Additional Funding for Expenditures      | 6,093,123       | 9,093,123  | 10,093,123 | 11,093,123 | 12,093,123 | 16,093,123 | 9,093,123  | 10,416,743 |
| Total additional local revenue to Schools      | 3,473,080       | 5,183,080  | 5,753,080  | 6,323,080  | 6,893,080  | 9,173,080  | 5,183,080  | 5,937,544  |
| Total additional local revenue to General Fund | 2,620,043       | 3,910,043  | 4,340,043  | 4,770,043  | 5,200,043  | 6,920,043  | 3,910,043  | 4,479,199  |
|  | 6,093,123       | 9,093,123  | 10,093,123 | 11,093,123 | 12,093,123 | 16,093,123 | 9,093,123  | 10,416,743 |
| FY 18 Unbudgeted revenue (windfall)            | 0               | 1,500,000  | 2,000,000  | 2,500,000  | 3,000,000  | 5,000,000  | 0          | 0          |

|   |            |            |            |            |            |            |            |            |
|---|------------|------------|------------|------------|------------|------------|------------|------------|
| FY 19 General Fund Requests:                  |            |            |            |            |            |            |            |            |
| Capital                                       | 9,188,300  | 9,188,300  | 9,188,300  | 9,188,300  | 9,188,300  | 9,188,300  | 9,188,300  | 9,188,300  |
| New positions                                 | 2,070,523  | 2,070,523  | 2,070,523  | 2,070,523  | 2,070,523  | 2,070,523  | 2,070,523  | 2,070,523  |
| Other Operating                               | 4,223,983  | 4,223,983  | 4,223,983  | 4,223,983  | 4,223,983  | 4,223,983  | 4,223,983  | 4,223,983  |
|   | 15,482,806 | 15,482,806 | 15,482,806 | 15,482,806 | 15,482,806 | 15,482,806 | 15,482,806 | 15,482,806 |
| Additional Local Fund to General Fund         | 2,620,043  | 3,910,043  | 4,340,043  | 4,770,043  | 5,200,043  | 6,920,043  | 3,910,043  | 4,479,199  |
|   | 12,862,763 | 11,572,763 | 11,142,763 | 10,712,763 | 10,282,763 | 8,562,763  | 11,572,763 | 11,003,607 |
| Additional non-shared revenue to General Fund | 598,988    | 598,988    | 598,988    | 598,988    | 598,988    | 598,988    | 598,988    | 598,988    |
|   | 12,263,775 | 10,973,775 | 10,543,775 | 10,113,775 | 9,683,775  | 7,963,775  | 10,973,775 | 10,404,619 |

## School Construction Projects

| Year  | Existing Principal | Existing Interest | Existing Total |
|-------|--------------------|-------------------|----------------|
| FY 18 | 10,784,583         | 4,969,168         | 15,753,751     |
| FY 19 | 10,341,220         | 4,453,035         | 14,794,255     |
| FY 20 | 10,180,047         | 3,954,044         | 14,134,091     |
| FY 21 | 9,733,540          | 3,491,494         | 13,225,034     |
| FY 22 | 9,731,944          | 3,041,115         | 12,773,059     |
| FY 23 | 8,590,784          | 2,607,867         | 11,198,651     |
| FY 24 | 7,780,000          | 2,230,754         | 10,010,754     |
| FY 25 | 6,855,000          | 1,895,969         | 8,750,969      |
| FY 26 | 6,000,000          | 1,610,521         | 7,610,521      |
| FY 27 | 5,425,000          | 1,373,569         | 6,798,569      |
| FY 28 | 4,815,000          | 1,169,750         | 5,984,750      |
| FY 29 | 4,410,000          | 995,019           | 5,405,019      |
| FY 30 | 3,455,000          | 860,449           | 4,315,449      |
| FY 31 | 3,455,000          | 603,800           | 4,058,800      |
| FY 32 | 3,080,000          | 351,221           | 3,431,221      |
| FY 33 | 2,685,000          | 255,205           | 2,940,205      |
| FY 34 | 2,460,000          | 169,406           | 2,629,406      |
| FY 35 | 2,210,000          | 91,711            | 2,301,711      |
| FY 36 | 1,330,000          | 33,791            | 1,363,791      |
| FY 37 | 405,000            | 6,176             | 411,176        |
| FY 38 |                    |                   |                |
| FY 39 |                    |                   |                |
| FY 40 |                    |                   |                |
| FY 41 |                    |                   |                |
| FY 42 |                    |                   |                |
| FY 43 |                    |                   |                |
|       | 113,727,118        | 34,164,064        | 147,891,182    |

| NEW ELEM Prin/Interest | NEW ELEM Operating | NEW ELEM Debt/Operating | Total Existing Plus New Elem |
|------------------------|--------------------|-------------------------|------------------------------|
| (A)                    |                    |                         |                              |
|                        |                    |                         | 15,753,751                   |
| 65,400                 |                    | 65,400                  | 14,859,655                   |
| 925,380                | 2,400,000          | 3,325,380               | 17,459,471                   |
| 2,338,910              | 2,448,000          | 4,786,910               | 18,011,944                   |
| 2,425,830              | 2,496,960          | 4,922,790               | 17,695,849                   |
| 2,366,970              | 2,546,899          | 4,913,869               | 16,112,520                   |
| 2,308,110              | 2,597,837          | 4,905,947               | 14,916,701                   |
| 2,249,250              | 2,649,794          | 4,899,044               | 13,650,013                   |
| 2,190,390              | 2,702,790          | 4,893,180               | 12,503,701                   |
| 2,131,530              | 2,756,846          | 4,888,376               | 11,686,945                   |
| 2,072,670              | 2,811,983          | 4,884,653               | 10,869,403                   |
| 2,013,810              | 2,868,222          | 4,882,032               | 10,287,051                   |
| 1,954,950              | 2,925,587          | 4,880,537               | 9,195,986                    |
| 1,896,090              | 2,984,098          | 4,880,188               | 8,938,988                    |
| 1,837,230              | 3,043,780          | 4,881,010               | 8,312,231                    |
| 1,778,370              | 3,104,656          | 4,883,026               | 7,823,231                    |
| 1,719,510              | 3,166,749          | 4,886,259               | 7,515,665                    |
| 1,660,650              | 3,230,084          | 4,890,734               | 7,192,445                    |
| 1,601,790              | 3,294,686          | 4,896,476               | 6,260,267                    |
| 1,542,930              | 3,360,579          | 4,903,509               | 5,314,685                    |
| 1,484,070              | 3,427,791          | 4,911,861               | 4,911,861                    |
| 1,425,210              | 3,496,347          | 4,921,557               | 4,921,557                    |
| 975,070                | 3,566,274          | 4,541,344               | 4,541,344                    |
| 102,180                | 3,637,599          | 3,739,779               | 3,739,779                    |
|                        |                    |                         |                              |
| 39,066,300             | 65,517,560         | 104,583,860             | 252,475,042                  |

| AYLOR Prin/Interest | AYLOR Operating | AYLOR Debt/Operating |
|---------------------|-----------------|----------------------|
| (A)/(B)             |                 |                      |
|                     |                 |                      |
| 967,513             |                 | 967,513              |
| 2,655,625           |                 | 2,655,625            |
| 4,199,924           | 300,000         | 4,499,924            |
| 4,636,883           | 306,000         | 4,942,883            |
| 4,523,523           | 312,120         | 4,835,643            |
| 4,410,163           | 318,362         | 4,728,525            |
| 4,296,803           | 324,730         | 4,621,533            |
| 4,183,443           | 331,224         | 4,514,667            |
| 4,070,083           | 337,849         | 4,407,932            |
| 3,956,723           | 344,606         | 4,301,329            |
| 3,843,363           | 351,498         | 4,194,861            |
| 3,730,003           | 358,528         | 4,088,531            |
| 3,616,643           | 365,698         | 3,982,341            |
| 3,503,283           | 373,012         | 3,876,295            |
| 3,389,923           | 380,473         | 3,770,396            |
| 3,276,563           | 388,082         | 3,664,645            |
| 3,163,203           | 395,844         | 3,559,047            |
| 3,049,843           | 403,761         | 3,453,604            |
| 2,936,483           | 411,836         | 3,348,319            |
| 2,823,123           | 420,072         | 3,243,195            |
| 2,281,801           | 428,474         | 2,710,275            |
| 1,321,809           | 437,043         | 1,758,852            |
| 385,730             | 445,784         | 831,514              |
|                     |                 |                      |
| 75,222,453          | 7,734,995       | 82,957,448           |

| NEW ELEM & AYLOR Debt + Operating |
|-----------------------------------|
|                                   |
| 65,400                            |
| 4,292,893                         |
| 7,442,535                         |
| 9,422,714                         |
| 9,856,752                         |
| 9,741,590                         |
| 9,627,569                         |
| 9,514,712                         |
| 9,403,043                         |
| 9,292,584                         |
| 9,183,361                         |
| 9,075,397                         |
| 8,968,719                         |
| 8,863,352                         |
| 8,759,321                         |
| 8,656,655                         |
| 8,555,379                         |
| 8,455,522                         |
| 8,357,113                         |
| 8,260,180                         |
| 8,164,752                         |
| 7,251,619                         |
| 5,498,632                         |
| 831,514                           |
|                                   |
| 187,541,309                       |

| Total Debt and operating |
|--------------------------|
|                          |
| FY 18 15,753,751         |
| FY 19 14,859,655         |
| FY 20 18,426,984         |
| FY 21 20,667,569         |
| FY 22 22,195,773         |
| FY 23 21,055,403         |
| FY 24 19,752,344         |
| FY 25 18,378,538         |
| FY 26 17,125,233         |
| FY 27 16,201,612         |
| FY 28 15,277,334         |
| FY 29 14,588,380         |
| FY 30 13,390,846         |
| FY 31 13,027,519         |
| FY 32 12,294,573         |
| FY 33 11,699,526         |
| FY 34 11,286,061         |
| FY 35 10,857,090         |
| FY 36 9,819,313          |
| FY 37 8,768,289          |
| FY 38 8,260,180          |
| FY 39 8,164,752          |
| FY 40 7,251,619          |
| FY 41 5,498,632          |
| FY 42 831,514            |
|                          |
| 335,432,491              |

(A) Operating cost increase at 2% annually  
 (B) Being further reviewed

## Frederick County Population Growth

| <u>Year</u> | <u>Population</u> | <u>10 Yr</u><br><u>Growth</u> | <u>%</u> | <u>20 Yr</u><br><u>Growth</u> | <u>%</u> | <u>30 Yr</u><br><u>Growth</u> | <u>%</u> | <u>70 Yrs</u>        | <u>80 Yrs</u>        | <u>90 Yrs</u>        | <u>100 Yrs</u> |
|-------------|-------------------|-------------------------------|----------|-------------------------------|----------|-------------------------------|----------|----------------------|----------------------|----------------------|----------------|
| 1900        | 13,239            |                               |          |                               |          |                               |          | 1900-70              | 1990-80              | 1990-90              | 1900-2000      |
| 1910        | 12,787            | (452)                         | -3.41%   |                               |          |                               |          | 10,868               | 20,911               | 32,484               | 45,970         |
| 1920        | 12,461            | (326)                         | -2.55%   | (778)                         | -6%      |                               |          |                      |                      |                      |                |
| 1930        | 13,167            | 706                           | 5.67%    | 380                           | 3%       | (72)                          | -1%      | <b>Last</b>          | <b>Exp Last</b>      | <b>Last</b>          |                |
| 1940        | 14,008            | 841                           | 6.39%    | 1,547                         | 12%      | 1,221                         | 10%      | <b><u>17 Yrs</u></b> | <b><u>20 Yrs</u></b> | <b><u>27 Yrs</u></b> |                |
| 1950        | 17,537            | 3,529                         | 25.19%   | 4,370                         | 33%      | 5,076                         | 41%      | 2000-17              | 2000-2020            | 1990-2017            |                |
| 1960        | 21,941            | 4,404                         | 25.11%   | 7,933                         | 57%      | 8,774                         | 67%      | 26,611               | 30,126               | 40,097               |                |
| 1970        | 24,107            | 2,166                         | 9.87%    | 6,570                         | 37%      | 10,099                        | 72%      |                      |                      |                      |                |
| 1980        | 34,150            | 10,043                        | 41.66%   | 12,209                        | 56%      | 16,613                        | 95%      |                      |                      |                      |                |
| 1990        | 45,723            | 11,573                        | 33.89%   | 21,616                        | 90%      | 23,782                        | 108%     |                      |                      |                      |                |
| 2000        | 59,209            | 13,486                        | 29.50%   | 25,059                        | 73%      | 35,102                        | 146%     |                      |                      |                      |                |
| 2010        | 78,305            | 19,096                        | 32.25%   | 32,582                        | 71%      | 44,155                        | 129%     |                      |                      |                      |                |
| 2017        | 85,820            | since 2000                    | 9.60%    | 26,611                        | 45%      | 40,097                        | 88%      |                      |                      |                      |                |
| 2020        | 89,335            | 11,030                        | 14.09%   | 30,126                        | 51%      | 43,612                        | 95%      |                      |                      |                      |                |
| 2030        | 119,419           | 30,084                        | 33.68%   | 41,114                        | 53%      | 60,210                        | 102%     |                      |                      |                      |                |
| 2040        | 145,938           | 26,519                        | 22.21%   | 56,603                        | 86%      | 67,633                        | 86%      |                      |                      |                      |                |
|             | red estimate      | since 2000                    |          | since 2000                    |          | since 1990                    |          |                      |                      |                      |                |

original numbers

2020 97,192  
2030 119,419  
2040 145,938

Weldon Cooper update

2025 94,023  
2030 101,471  
2035 108,067  
2040 114,663  
2045 129,259

2025 94,023 Weldon Cooper estimate  
2035

### Cost of School CIP Projects

|                                   | Capital<br><u>Cost</u> | Debt Service<br><u>20 yrs / 4.5%</u> | Additional<br>Operating<br><u>Cost / year</u> | Annual<br><u>Total Cost</u> | Tax Needed<br><u>(cents)</u> |
|-----------------------------------|------------------------|--------------------------------------|---|-----------------------------|------------------------------|
| 12th Elementary approved          | 27,000,000             | 2,049,784                            | 2,400,000                                     | 4,449,784                   | 4.45                         |
| Aylor Replacement                 | 52,000,000             | 3,947,732                            | 300,000                                       | 4,247,732                   | 4.25                         |
| New High School                   | 83,000,000             | 6,301,188                            | 7,200,000                                     | 13,501,188                  | 13.50                        |
| Armel Renovations/Addition        | 9,800,000              | 743,996                              | need  | 743,996                     | 0.74                         |
| James Wood HS Renovation/Addition | 55,000,000             | 4,175,486                            | need  | 4,175,486                   | 4.18                         |
| Sherando HS Renovation/Addition   | 59,500,000             | 4,517,117                            | need  | 4,517,117                   | 4.52                         |
| Other School CIP renovations      |                        |                                      |   |                             |                              |
| <u>Total</u>                      | <u>286,300,000</u>     |                                      |   |                             | 31.6                         |

### Assumptions

R/E tax of \$.01 =

### Revenue

1,000,000

No increase in operating cost

No construction cost increase

20 year bonds @ 4.5% interest

Total capital borrowed in 1 year

(in reality, the actual borrowed amount is likely borrowed over 2-4 years and the debt service cost will increase in the first few years and decrease in the last few years as amount borrowed increased and then repaid)

### Future CIP Projects beyond 2023

|                                 |                    |
|---------------------------------|--------------------|
| Joint Admin Office              | 14,000,000         |
| Apple Pie Ridge Elementary Ph 2 | 10,000,000         |
| Bass Hoover Phase 2             | 10,000,000         |
| Dowell J Howard Replacement     | 35,000,000         |
| Indian Hollow Renovate/Add      | 10,000,000         |
| Relocate Facilities Services    | 5,000,000          |
| 5th Middle School               | 52,000,000         |
| <u>13th Elementary School</u>   | <u>34,000,000</u>  |
| <u>Total</u>                    | <u>170,000,000</u> |