



County of Frederick

Paula A. Nofsinger
Director of Human Resources

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TO: Human Resources Committee and Board of Supervisors
FROM: Paula Nofsinger, HR Director *Paula Nofsinger*
DATE: March 10, 2015
SUBJECT: HR Committee Agenda

The HR Committee will meet in the First Floor Conference Room at 107 North Kent Street on Friday, March 13th, at 8:00a.m. The agenda for the meeting is as follows:

1. Closed session pursuant to §2.2-3711(A)(1) of the Code of Virginia, 1950, as amended, for discussion and consideration of a personnel matter involving a specific individual.
2. Presentation from our Clerk of Courts, Rebecca Hogan, on her office.
3. Employee of the month award for both March and April, 2015.
4. Discussion of proposed positions that have been included in the FY2016 budget cycle.
5. Discussion of the completed Salary Survey study.



County of Frederick Employee of the Month Nomination Form

MARCH & April

Outstanding service can be demonstrated in many ways, but it always involves more than just good job performance. An employee can be outstanding for suggesting improvements that result in greater efficiency, improved service, or cost savings; for leadership in departmental activities, for the department's goals or for the goals of the county as a whole. Outstanding service includes job performance that clearly exceeds requirements.

The Board of Supervisors must discount generalities not supported by specific examples of activities which support the nomination. Remember, there is no way to know whether specifics are missing by accident or because they do not exist. If you believe an employee has made an outstanding contribution, give specific examples of what they have done.

Nominations are not judged on how well you write. However, they are judged on the facts presented.

Employee Name : Anthony Riley and Ricky McKee

Department: Maintenance

Nomination Submitted By: Steve Richman/Linda Gibson, DSS

Department: Maintenance

Nominator's Signature: Steve Richman

Date: 01/28/2015

Reason for Nomination (please be specific, precise, and definite):

The nomination of Tony and Ricky is for their dedication and willingness to go above and beyond the "norm" to accommodate all the requirements of their maintenance position.

Due to the addition of seven new positions within the Department of Social Services, additional office space was required to house the new positions. In order to accommodate the additional employees, offices had to be built, as well as the relocation of existing personnel.

Tony and Ricky removed over 80 filing cabinets from the Department of Social Services area in preparation for a new filing system. The filing cabinets were all removed from the department and taken to the Impound Lot for the annual Sheriff's sale.

Tony and Ricky also moved all of the office furniture and files to relocate 15 people on top of completing their regular daily maintenance duties. Even though this was hard, physical work, throughout the construction and movement of office personnel, Tony and Ricky managed to keep a positive attitude and were courteous and helpful to the Department of Social Services Staff.

HR Section: Received: 2/2/15

Emailed to HR Committee: _____

Summary of Proposed Positions Included in Budget

March 10, 2015



Proposed Positions with Budget

- ▶ General Fund Public Safety
- ▶ General Fund Non–public Safety
- ▶ Newly Created
- ▶ Regional or Fee Based Funded



General Fund Public Safety

- ▶ Sheriff Department
 - Original proposal requested 17 positions
 - 16 Deputies
 - 1 AFIS Examiner
 - Current proposal is requesting 7 positions
 - 7 Deputies for Court Security
- ▶ Fire & Rescue Department
 - Original proposal requested 54 positions
 - 49 Firefighters
 - 2 Training Officers
 - 1 Secretary
 - 1 Health & Safety Officer
 - 1 Resource Management Technician
 - Current proposal is requesting 10 positions
 - 6 Firefighters
 - 4 Relief Firefighters



General Fund/Non-Public Safety

- Human Resources Administrator
- Reassessment Assessor
- Refuse Collection Laborer
- Litter Control Laborer
- Recreation Technician
- Planner
- EDA Research Manager
 - Newly created position



Regional or State Funded Positions

- ▶ NRADC
 - 6 Correctional Officer positions
- ▶ Alcohol Safety Action Program
 - ASAP Case Manager
- ▶ Landfill
 - Laborer





COUNTY of FREDERICK

MEMORANDUM

Kris C. Tierney
Assistant County Administrator

540/665-5666

Fax 540/667-0370

E-mail:

ktierney@co.frederick.va.us

TO: Board of Supervisors Members

FROM: Kris C. Tierney, Assistant County Administrator

RE: Proposed Use of Fund Balance for Public Safety Positions

DATE: March 2, 2015

In response to discussion at the February 25, 2015 Budget Work Session, below is a scenario for use of \$1.3 million, allotted to General Fund from the additional three million in Fund Balance, to fund Public Safety positions. This amount assumes the established (43%-57%) division between the General Fund and the School system and essentially distributes the funds evenly between the Sheriff and Fire and Rescue.

Position	Base Salary	Fringe	Total Comp	One time	Total/Position
Deputy	\$36,800	\$18,330	\$55,130	\$37,816	\$92,946
				times 7 Court Security	\$650,622
				Reoccurring	\$383,910
				One time	\$264,712
Fire Fighter	\$36,800	\$19,420	\$56,220	\$6,616	\$62,536
				times 6 fire fighters	\$375,216
				Reoccurring	\$337,320
				One time	\$87,869
				times 4 relief staff	\$250,144
				Reoccurring	\$224,880
				One time	\$25,264
				Fire and Rescue total	\$625,360
				Total for all positions	\$1,275,982

Also included below is a detailed listing of all position requests and indicated costs for salary and fringe.

FY 2015-2016 NEW POSITION REQUESTS - GENERAL FUND

Dept Code	Department	New Position Plus Fringes	Amount
1203	Human Resources	HR Administrator	29,500
		FICA	2,257
		VRS	3,130
		Health/Dental	10,500
		Life	351
		Worker's Compensation	30
		Disability	180
		1 Position Total Cost	45,948
1210	Reassessment	Assessor I	43,000
		FICA	3,290
		VRS	4,562
		Health/Dental	10,500
		Life	512
		Worker's Compensation	43
		Disability	265
		1 Position Total Cost	62,172
3102	Sheriff	Deputy I - 16 x \$36,800	588,800
		AFIS Examiner	60,000
		FICA	49,633
		VRS	68,838
		Health/Dental	178,500
		Life	7,721
		Worker's Compensation	11,743
		17 Positions Total Cost	965,235
3505	Fire and Rescue	Firefighter - 49 x \$34,744	1,702,456
		Training Officer	34,744
		Training Officer	34,744
		Secretary I	27,052
		Health & Safety Officer	34,744
		Resource Management Technician	30,000
		FICA	142,576
		VRS	197,743
		Health/Dental	567,000
		Life	22,179
		Worker's Compensation	86,598
		54 Positions Total Cost	2,879,836

<u>Dept Code</u>	<u>Department</u>	<u>New Position Plus Fringes</u>	<u>Amount</u>
4203	Refuse Collection	Laborer II	13,574
		FICA	2,077
		VRS	2,880
		Health/Dental	10,500
		Life	323
		Worker's Compensation	629
		1 Position Total Cost	29,983
4205	Litter Control	Laborer II	13,574
		Position split with Refuse Collection - all fringes included in Refuse Collection	
		Total Cost	13,574
7104	Recreation Centers	Recreation Technician	27,053
		Program Coordinator	34,984
		FICA	4,746
		VRS	6,582
		Health/Dental	21,000
		Life	738
		Worker's Compensation	1,370
		Disability	300
		2 Positions Total Cost	96,773
8101	Planning	Planner I	50,000
		FICA	3,825
		VRS	5,305
		Health/Dental	10,500
		Life	595
		Worker's Compensation	50
		Disability	300
		1 Position Total Cost	70,575
8102	EDA - Fund 31	Research Manager	57,000
		FICA	4,361
		VRS	6,048
		Health/Dental	10,500
		Life	678
		Worker's Compensation	57
		1 Position Total Cost	78,644
78 Positions Total Cost			4,242,740



County of Frederick

Paula A. Nofsinger
Director of Human Resources

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To: Board of Supervisors

From: Paula Nofsinger, HR Director *Paula Nofsinger*

Date: February 16, 2015

Subject: Justification for Restoring HR Administrator Position

With my budget submission, I am respectfully requesting to restore the HR Administrator position within the Human Resources department. In July of 1997 after maintaining a vacant position for 16 months, the department hired its fourth full time position supporting approximately 356 employees. The department continued with 4 full time staff members until July of 2010, when, an employee retired and it was decided not to replace the position due to the economic downturn in the economy. In order to support the financial savings for the County by leaving the position vacant, our strategy was to rely on automation, where appropriate and possible.

Since that time, we have had some major accomplishments in the area of automation. We migrated all of our part time employees, which range from 150-200 in number throughout the year, to our electronic timekeeping system. Before the migration, our part time employees were responsible for completing and submitting paper copies of their time worked. Since the migration, our electronic system manages the recording and approval process of payroll. It also drives the payment of wages to our employees. We have tremendously lowered the manual labor and decreased the potential for human error, both within the various departments and HR, by electronically managing part time payroll.

The HR department has also completed transitioning all of our full time and part time employee files to our document imaging system. This entailed over 1200 files being scanned, categorized and organized by department. We are now completely paperless with our employee files. Additionally, the Department Directors have access to view their employees' employment files for any and all information contained within them. This has provided to the departments an automated service that they can access anytime from anywhere with internet access.

Another major automation project that we have completed is our Performance Review process. In 2013, we began collecting our performance reviews electronically from the departments. The reviews are now captured within our document imaging system and electronically sent to each employee's individual file. The data is then captured by our system and transferred to payroll to automatically establish any merit increase for each employee.

And most recently, we have transitioned our Open Enrollment process to a similar system as our Performance Review Process. We have established a quasi-employee self-service function that guides our employees through the open enrollment process each spring and automates their elections and payroll changes in the same manner as our evaluation process. Both of these processes have dramatically reduced several hours of manual labor within our department, but still require human management and oversight.

In addition to managing the day to day operations of an employer with approximately 700 full time and 150 part time employees, we have also enhanced our department with additional responsibilities. We chair an engaged and more active, Fun Committee. The Fun Committee is responsible for the annual Christmas Party, the newly created Employee Recognition Lunches, the annual Chili Cook Off and numerous other events throughout the year that support our employees and/or our community.

In 2013, we established a Wellness Program that has been recognized as a Gold Achievement medal from the American Heart Association's Employer Fit Friendly Program. During this program creation, we created and chair a Wellness Committee that recommends to County Leadership Wellness initiatives and programs for the future. We have also actively involved our HR Committee with regular monthly meetings that are very productive with the enhancement of employee policy and programs and engaged our Department Directors with their educational presentations.

From a benefit compliance perspective, we are all well aware of the federal Affordable Care Act and the requirements it has placed on employers. Additionally, our Virginia Retirement System has increased retirement plans from one to three, with the last being a hybrid plan with its own complications.

I am very proud of this Department and its accomplishments over the last four years with less staff. However, there are other areas of HR that we are not able to even attempt that could be highly beneficial to the organization. Some priorities from my perspective would be: strategic planning with the new County Administrator, County wide Succession Planning and Talent Management, reviewing our Benefits Delivery Model, reviewing our Total Compensation Strategy, and Training and Development.

The primary function of the requested HR Administrator position would be to manage, oversee, and continually improve the transactional and automated processes that we must continue to do. At least 50% of the HR Generalist and at least 60% of the Benefits Administrator positions are purely transactional based tasks. A full time HR Administrator could alleviate the administrative processes from the HR Generalist and Benefits Administrator so that they may be able to work at an exempt level providing more strategic oversight to our new responsibilities and take on more exempt level projects. For example, entering into our third full year with a comprehensive Wellness Program, our Benefits Administrator could begin to capture real metrics and data on the program's performance. We could, through data, capture information that could assist the County in making decisions on the program that could drive real savings with our healthcare expenses.

I appreciate your consideration of restoring the HR Administrator position that will return the department to a staff size established in 1997 and maintained through 2010. Please feel free to contact me with any questions.

Jennifer Place

From: Ellen Murphy
Sent: Tuesday, January 20, 2015 11:02 AM
To: Cheryl Shiffler; Paula Nofsinger
Cc: Jennifer Place; John Riley; Jane Anderson
Subject: Commissioner Personnel Requests in FY16 budget

Importance: High

The Commissioner of the Revenue budget for REASSESSMENT (1210) included the following new positions:

\$43,000 for a field assessor - full time

\$36,000 increase for two additional field data collectors (\$18,000 each max) - part time.

Fringe line items were increased appropriately for these additional costs.

Jane Anderson and I met with John Riley in his office - prior to budget submission - for permission to include these additions.

We will still be one position short from the staffing we had when we took on in-house reassessment. The county has grown substantially since and new laws also require further stored detail and reporting. Our in-house reassessments have been cheaper to generate than hiring an outside firm and have upheld in hearings and with the public much better and more accurately than the hired information we used to receive. Besides the additional accuracy of assessments, we have received congratulations from the Department of Taxation on our accuracy of data and assessment. In order to continue providing the county with this good service, it is imperative that we have the needed staff! Right now we are experiencing even more projects that will make the next reassessment more grueling and detailed than ever before.

We urge the human resources and finance committees and the Board of Supervisors to approve this much needed working positions. Thank you! Ellen Murphy

Ellen E. Murphy, MCOR
Commissioner of the Revenue
Frederick County, Virginia
107 North Kent Street
Winchester VA 22601
Office: 540.665.5681
Direct: 540.722.8334
Fax: 540.667.6487
emurphy@fcva.us

FREDERICK COUNTY SHERIFF'S OFFICE

	FY2011	FY2012	FY2013	Percent Change FY12 – FY13	
Calls for Service	71,124	77,052	76,418	0.82 %	↓
Warrants Served	6,793	7,604	7,608	0.05 %	↑
Criminal Arrests	3,891	4,117	4,013	2.52 %	↓
Citations Issued	7,273	5,892	6,379	8.26 %	↑
Crimes Reported	7,488	6,765	6,484	4.15 %	↓
Civil Papers Served	19,383	19,494	19,087	2.09 %	↓
Extraditions/Transports	372	364	392	7.69 %	↑

Data July to June

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FREDERICK COUNTY SHERIFF'S OFFICE

FY 16 Projected Law Enforcement Positions Due
Based on 1:1500 Population

FY 16 COST \$6,465,323

Tentative Listing (subject to change per population)	Position(s) Due
Appomattox County	1
Augusta County	2
Bedford County	9
Boston County	1
Buckingham County	1
Campbell County	4
Caroline County	4
Calverton County	3
Chesapeake County	1
Essex County	1
Fauquier County	1
Floyd County	1
Frederick County	9
Giles County	1

Glenwilder County	2
Goodland County	2
Green County	2
Harrison County	5
Jane of Wright County	1
King George County	4
King William County	1
Landrum County	85
Lebanon County	4
Madison County	1
Montgomery County	7
New Kent County	3
Orange County	3
Patrick County	1
Pennsylvania County	2
Prince Edward County	1
Potomac County	1
Randolph County	1
Rockingham County	1

Shenandoah County	1
Smyth County	1
Spotsylvania County	8
Stafford County	14
Sussex County	1
Warren County	1
Washington County	1
Wythe County	1
York County	3
Total Positions Due	202

Frederick County
Due 9 Positions

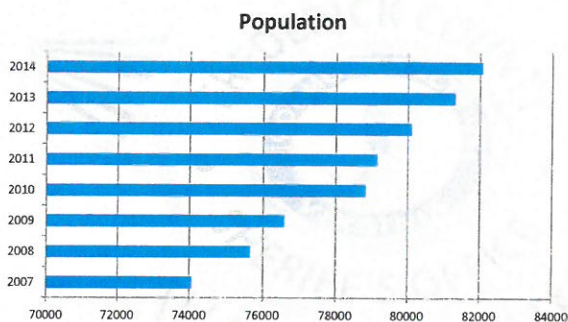
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FREDERICK COUNTY SHERIFF'S OFFICE

Frederick County Is Changing

Population
2007 to 2014
10.54 % ↑



Source: Weldon Cooper Center for Public Service

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FREDERICK COUNTY SHERIFF'S OFFICE

Frederick County Is Changing

Housing
2007 to 2013
7.47 % ↑



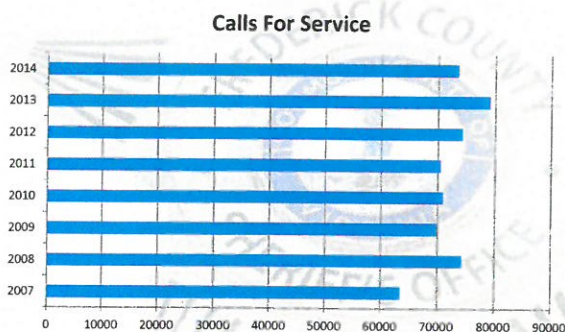
Source: US Census Bureau

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FREDERICK COUNTY SHERIFF'S OFFICE

Frederick County Is Changing



**Calls For Service
2007 to 2014
15.80 % ↑**

**No New Sworn
Positions Since
August 2007**

Source: Sheriff's Office

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request

New Positions

- 17 New Positions Needed
 - 6 Patrol Deputies
 - 7 Civil/Court Security Deputies
 - 2 School Resource Deputies
 - 1 Animal Control Deputy
 - 1 Fingerprint Examiner

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request ... Continued

New Positions Continued

- 17 New Positions Needed Continued
 - 6 Patrol Deputies
 - ❖ 2 Per Shift
 - ❖ No New Sworn Positions Since August 2007
 - ❖ Increased Call Volume
 - ❖ Increased Population
 - ❖ Increased Housing

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request ... Continued

New Positions Continued

- 17 New Positions Needed Continued
 - 7 Civil/Court Security Deputies
 - ❖ Legislator Provided 3 New Judges But No Funding For Bailiffs, etc.
 - ❖ State Code Requires Sheriff To Provide
 - ❖ 2 Deputies Each Session of Circuit Court
 - ❖ 1 Deputy Each Session of General District Court
 - ❖ 1 Deputy Each Session Juvenile & Domestic Court

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request ... Continued

New Positions Continued

- 17 New Positions Needed Continued
 - 2 School Resource Deputies
 - ❖ 1 Robert E Aylor Middle School
 - ❖ 1 Frederick County Middle School
 - ❖ No Deputy Assigned Either School Since 2012
 - ❖ When Event Occurs One Of These Schools SRO Is Dispatched From Another School
 - ❖ Lack Of Full Time Deputy Creates Security Concerns

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request ... Continued

New Positions Continued

- 17 New Positions Needed Continued
 - 1 Animal Control Deputy
 - ❖ The Handling Of Animal Complaints Requires Specialized Training
 - ❖ When ACO Not Available Patrol Deputy Is Dispatched
 - ❖ Patrol Deputies Do Not Have Required Training/Equipment
 - ❖ Lack Of Training/Equipment Creates Liability – Injury Claims

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request ... Continued

New Positions Continued

- 17 New Positions Needed Continued
 - 1 Fingerprint Examiner
 - ❖ Required for AFIS System Operation
 - ❖ Provide Quick Turn Around Time Latent Examinations

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request ... Continued

New Positions Continued

- Salary & Fringe Benefits Total = \$965,235.00
- Associated costs New Employees Total = \$648,002
 - ❖ Includes vehicles, equipment, etc.

Total Cost = \$1,613,237.00

End

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**FREDERICK COUNTY FIRE AND RESCUE DEPARTMENT
FISCAL YEAR 2016 BUDGET JUSTIFICATIONS**

The Fire and Rescue Department budgets over the past several years have provided us with a very challenging mission. As our organization changes to meet the new challenges within Frederick County, so do our budgetary needs. We are at a crossroads and have critical decisions to make to determine which path will provide the necessary services to our community. These decisions are crucial to the preservation of life, protection of property, and safety of the citizens and visitors to our community.

Frederick County has become a crossroads for growth and prosperity. This growth has brought new business, industry, and residential developments, which in turn have increased the population, traffic, and hazardous materials in our community. Our community also is aging in population, which has brought many elderly neighborhoods and facilities that create a greater need for our services. These elderly facilities create three times the call volume for emergency medical services than the average population. The fire and rescue service must develop a sound infrastructure and create a plan to guide its organization into the future. That plan will preserve public trust and provide quality and cost-effective services that protect our citizens and visitors, their property, and our environment from the effects of fire, medical emergencies, technological hazards, and manmade or natural disasters, all of which pose a threat to our community.

Personnel Request

- 3505-1001-029 Compensation of Firefighter
- 3505-1001-035 Compensation of Firefighter
- 3505-1001-037 Compensation of Firefighter
- 3505-1001-039 Compensation of Firefighter
- 3505-1001-040 Compensation of Firefighter
- 3505-1001-041 Compensation of Firefighter
- 3505-1001-045 Compensation of Firefighter
- 3505-1001-046 Compensation of Firefighter
- 3505-1001-047 Compensation of Firefighter
- 3505-1001-049 Compensation of Firefighter
- 3505-1001-051 Compensation of Firefighter
- 3505-1001-053 Compensation of Firefighter
- 3505-1001-054 Compensation of Firefighter
- 3505-1001-083 Compensation of Firefighter
- 3505-1001-084 Compensation of Firefighter
- 3505-1001-085 Compensation of Firefighter
- 3505-1001-092 Compensation of Firefighter
- 3505-1001-093 Compensation of Firefighter
- 3505-1001-106 Compensation of Firefighter
Through
- 3505-1001-117 Compensation of Firefighter
 - 30 - Full-Time Firefighter/EMTs
 - Requested Increase \$1,042,327.80 (\$34,744.26/per position)

Frederick County Fire and Rescue is trying to be proactive in dealing with the current response needs and the anticipated substantial growth over the next several years in our community as well as preparing for service delivery to those citizens and transient population. Our community now and in the future will demand effective and efficient service delivery from all aspects of government, especially public safety departments.

The Department continues to provide emergency and non-emergency response to EMS and fire incidents, hazardous materials releases, motor vehicle crashes, and other hazards. Providing staffing to meet adequate apparatus response to these incidents remains the number one goal of the Department. Even though we continue the combined use of volunteer personnel and full time career staff, the Fire and Rescue Department can no longer provide an acceptable level of service delivery.

On any given day there are on average, only two (2) to three (3) staff are in the station available to provide emergency services. It takes only one response to deplete the staffing and leave the district unprotected. When this occurs and a company experiences back-to-back calls for service, the closest neighboring company is dispatched, resulting in a significant response delay, and leaving a second company depleted of staffing and its citizens unprotected. This scenario happens daily in Frederick County and is an example of what happens for routine EMS incidents. A significant incident such as a structure fire, more often than not, compounds this problem to involve the entire county.

The Frederick County Fire and Rescue Department was established in 1990 to supplement, support, and provide coordination for the eleven volunteer fire and rescue companies that

provide fire suppression and emergency medical services to the citizens of Frederick County. In 1990, the department responded to 4,141 total incidents. These numbers have steadily increased, and in 2013, the total responses more than doubled at 9,472. With that, the number of operational volunteers has remained flat at best since 1990.

The Fire and Rescue Department must actively evaluate and plan to catch up to meet the needs of our County due to increased growth. The volunteer system has done its best to provide adequate service to our citizens. With the introduction of career staff into the system in 1990, there was a realization that the volunteers alone could no longer meet the needs of our citizens and visitors, at which time career staff was hired to supplement volunteer staffing. Now the opposite is true. Career staff responds to the majority of all calls for EMS and fire service and are now supplemented by volunteers.

Now in 2014, we must come to the realization that the current staffing levels are not meeting the needs of our citizens. As the County continues to grow, the demand on staffing will continue to increase and the need to expand is evident. Insuring the safety of our personnel, obtaining an acceptable level of service, and meeting new standards adopted by State and Federal agencies are the immediate challenges facing our Fire and Rescue Department.

As more families move into Frederick County, the expectations of Frederick County's citizens will change and increase. The often-delayed response times that were once acceptable will no longer be accepted. Citizens will demand well-trained and equipped companies providing a professional level of service. Citizens and industry will come to expect an ISO rating consistent with those of more urban areas. As ISO ratings directly affect insurance premiums, the ability of the Department to improve the current rating can pay dividends when attempting to draw new businesses to the county.

We propose increased staffing at four (4) of the busier fire companies that surround the Interstate 81 corridor. These include the Stephens City, Round Hill, Greenwood, and Millwood Stations. Each station currently has two (2) career staff members assigned per day, rotating through three (3) different 24-hour shifts, totaling six (6) career personnel. In order to meet the needs of the more populated areas of Frederick County, six (6) additional members are needed at each of these fire companies, for a total of 24 new Firefighter/EMTs.

These four stations were unable to respond to approximately 875 calls for service due to staff already being on a call or lack of staff available to respond with the appropriate equipment, i.e., a required rescue engine to an automobile accident. To break this down further:

- Stephens City did not respond to approximately 330 calls during the reporting period of November 1, 2013 through October 31, 2014. This number includes calls where appropriate equipment did not respond as dispatched and EMS incidents where the station could not transport due to respond with a driver only.
- Round Hill did not respond to approximately 113 calls during the reporting period of November 1, 2013 through October 31, 2014. This number includes calls where appropriate equipment did not respond as dispatched and EMS incidents where the station could not transport due to respond with a driver only.
- Greenwood did not respond to approximately 342 calls during the reporting period of November 1, 2013 through October 31, 2014. This number includes calls where appropriate equipment did not respond as dispatched and EMS incidents where the station could not transport due to respond with a driver only.
- Millwood did not respond to approximately 90 calls during the reporting period of November 1, 2013 through October 31, 2014. This number includes calls where appropriate equipment did not respond as dispatched and EMS incidents where the station could not transport due to respond with a driver only.

In addition to additional staffing at the above stations, we also propose additional staffing at the Middletown and Clear Brook stations. Middletown and Clear Brook both house specialty apparatus that is routinely needed on calls throughout the county. However, when this apparatus is needed at the scene of an accident or fire, the station is unable to respond to calls within their first due. We are proposing the addition of one (1) career staff member per 24-hour shift at these stations, for a total of six (6) additional members. This additional firefighter/EMT will allow the station to stay in-service, allowing calls for emergency services to be answered.

- **3505-1001-118 Compensation of Firefighter / Relief Staff**
- **3505-1001-119 Compensation of Firefighter / Relief Staff**
- **3505-1001-123 Compensation of Firefighter / Relief Staff**
- **3505-1001-124 Compensation of Firefighter / Relief Staff**
- **3505-1001-132 Compensation of Firefighter / Relief Staff**
through
- **3505-1001-143 Compensation of Firefighter / Relief Staff**
 - 16 - Full-Time Relief Firefighter/EMTs
 - Requested Increase \$555,908.16 (\$34,744.26/per position)

The Department staffs the fire stations 24-hours per day, 365 days per year. If a post is vacant due to understaffing or for any other reason, such as vacation time, injury, or special assignment, the Department will back-fill that position using overtime and part-time employees when available. Additionally, the Department has historically relied on overtime and part-time employees to fill vacant shifts because overtime was less expensive than hiring. This practice has led to overtime expenditures representing about 20 percent of the Department's personnel budget in fiscal year 2015 and it has led to employees working, in some cases, in excess of 300 hours per month.

There are benefits to hiring other than monetary considerations. These benefits include controlling overtime costs, budgeting personnel expenditures more accurately, reducing the potential for firefighter fatigue and improving firefighter safety, reducing liability, having a larger workforce available for deployment in the case of an emergency, and, in the future, having a relief factor to reduce mandatory overtime. These non-monetary benefits are important because, although these employees are scheduled for eight (8) pay periods at 224-hours and four (4) pay periods at 248-hours (about 2,784 working hours per year), we are now seeing these numbers exceed 300-hours per pay period in some cases. Additional staffing to offset the minimum staffing requirements at the stations will allow for staffing levels to be maintained and reduce overtime when current personnel use leave, are injured, or away for training. We propose for every three (3) operational staff members, we also hire one (1) relief member to cover vacant posts. Current staffing and the proposed additional staffing, would require 16 additional firefighter/EMTs be hired to maintain coverage during employee scheduled PTO, training, FMLA leave, and injury leave. These additional positions will assist with current coverage issues, including better control of overtime, as well as support the additional positions requested above.

- **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 positions)
 - Requested Increase \$69,488.52 (\$34,744.26/per position)

These two positions will assist the existing Training Division Staff will facilitation of the annual training plan adopted by the Frederick County Fire and Rescue Department and the Frederick

County Volunteer Fire and Rescue Association. This training plan is reviewed every two years by Departmental Officers (career and volunteer), to ensure that it meets the needs of our fire and rescue system in an effort to prepare our emergency responders to respond to emergent and non-emergent incidents within Frederick County and the surrounding jurisdictions. During the past two years, the Training Division has conducted two 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 is scheduled for January 2015 with the plan on conducting our first Advanced Emergency Medical Technician course at the beginning of 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 other 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.

With our existing Training Division Staff, we are offering over **60,000 student contact hours per calendar and/or fiscal year** for our career and volunteer fire and rescue personnel as well as personnel from surrounding jurisdictions. The existing Training Division Staff are attempting to adjust their work schedules to maintain a 40 work week to keep overtime to a minimum but due to increased workload and demands, lack of availability by part-time and volunteer instructors, minimum numbers of instructors per class session, curriculum revisions by state and federal agencies, and numerous other local projects, this has not happened during the past two fiscal years. These work schedule adjustments are also necessary due to the minimum number of instructors available from the Winchester Fire and Rescue Department based upon recent mandates from them, lack of instructor availability from the Frederick County/Winchester volunteer fire and rescue companies, and limited availability of full-time career staff of the Fire and Rescue Department based on current shortages of field personnel.

As the Department continues to grow, the needs for additional career staffing and projected volunteer membership numbers, 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.

- **3505-1001-099 Secretary I – Training Division**

- 1 - Full-Time Training Secretary
- Requested Increase \$27,052

The recommended structure as published in ICMA's text entitled Managing Fire and Rescue Services suggests that dedicated administrative assistants be assigned to each departmental division, as well as to the department's Chief. Currently, the Deputy Chief of Training is without dedicated administrative support. Implementing such a "best practices" approach would necessitate the hiring of one (1) additional administrative support staff member, while maintaining one (1) part-time receptionist.

With the existing part-time receptionist position fulfilling multiple duties and responsibilities outside of the Training Division, it is becoming more difficult to facilitate the basic administrative functions required by the Training Division and its certifying agencies. The amount of documentation and tracking of students in training programs is continually increasing and the existing demands on Training Division Staff limit their time to facilitate these requirements. This position will handle all of the marketing and registrations for the training programs offered and delivered by the Training Division. This position will also handle all of the clinical and field scheduling related to the Accredited Emergency Medical Technician and Advanced Emergency Medical Technician training programs sponsored by the Department as well as students requesting to precept from other accredited training programs (Lord Fairfax Community College, etc.). With the recent implementation of a new reporting system (ImageTrend), this position will also be responsible for entering all of the certification information for personnel (career and volunteer) as well as put in individual class session attendance for continuing education courses.

- **3505-1001-101 Compensation of Health & Safety Officer**

- 1 - Full-Time Health & Safety Officer
(lateral transfer / backfill current FF/EMT position)
- Requested Increase \$34,744

Safety is paramount to employee wellbeing and mitigation of liability for the County. Currently, the Department does not have a position to oversee the health and safety of our operational personnel. The Health and Safety Officer would primarily be responsible for responding to any incident in which he is requested or deems appropriate for a safety officer to be present. This Health and Safety Officer would also be responsible for the following functions: Occupational Medical Program, Worker's Compensation Program, Fit-Testing Program, Vehicle Accidents and Personal Injury Investigation, Safety and Health Training, Risk Management Program, Facility Safety Program and Infection Control Program. This position would be an Administrative Position, working Monday – Friday, during regular business hours.

Occupational Medical Program - 29 CFR (Code of Federal Regulations) 1910.134 OSHA (Occupational Safety and Health Administration) Respiratory Protection mandates any employee that is required to wear a respirator have a yearly medical evaluation. Furthermore, National Fire Protection Association (NFPA) 1500, Fire Department Occupational Safety and Health Program, establishes medical and physical requirements for candidates and members of the system as defined in NFPA 1582, Comprehensive Occupational Medical Programs for Fire Departments. This Health and Safety Officer is responsible for the administration of the program as well as the scheduling of pre-placement, annual and periodic physicals for all candidates and members. This position works closely with the fire department physician in cases of fitness and return to duty.

Incident Scene Safety – The Health and Safety Officer is an integral part of the Incident Commander's Command Staff. This position is responsible for overall scene safety as well other areas as defined in NFPA 1521, Standard for Fire Department Safety Officer. In addition, CFR 1910.120, Hazardous Waste Operations and Emergency Response, (q)(2)(vii) states "The individual in charge of the ICS shall designate a safety officer, who is knowledgeable in the operations being implemented at the emergency response site, with responsibility to identify and evaluate hazards and to provide direction with respect to the safety of operations for the emergency at hand."

Worker's Compensation Program – This Health and Safety Officer is responsible for the reporting of all personal injuries in the system in accord with Title 65.2 of the Code of Virginia. Moreover, this position looks at trends and frequency and develops training programs to reduce such trends.

Fit-Testing Program – CFR 1910.134, Respiratory Protection (f)(2), states "The employer shall ensure that an employee using a tight-fitting face piece respirator is fit tested prior to initial use of the respirator, whenever a different respirator face piece (size, style, model or make) is used, and at least annually thereafter."

Vehicle Accidents and Personal Injury Investigation, Safety and Health Training, Risk Management Program, Facility Safety Program and Infection Control Program – These programs fall under the purview of two (2) NFPA standards, NFPA 1500, Fire Department Occupational Safety and Health Program and specifically NFPA 1521, Fire Department Safety Officer. This position is responsible for administering and managing these programs.

- **3505-1001-120 Compensation of Firefighter for additional Assistant Fire Marshal**
- **3505-1001-121 Compensation of Firefighter for additional Assistant Fire Marshal**
 - 2 - Full-Time Assistant Fire Marshals – NEW
(lateral transfer / backfill current FF/EMT position)
 - Requested Increase \$69,488.52 (\$34,744.26/per position)

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 retail and commercial/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.

At present, our Assistant Fire Marshals are responsible for plans review, fire investigations, life safety inspections, and public education causing us to prioritize our annual life safety inspections. 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 5% of our population, with additional staffing we would be able to increase the number of people we are able to educate.

Our proposed Life Safety/Fire Prevention Permit Fee Schedule will generate revenue, which will offset 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.

The additional staffing will assist with the required after-hours on call time for any life safety issues that may arise within the jurisdiction.

- **3505-1001-122 Compensation of Firefighter for EMS Supervisor-New**
 - 1 - Full-Time EMS Supervisor - NEW
(lateral transfer / backfill current FF/EMT position)
 - Requested Increase \$34,744.26

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 can be implemented. This position would be an Administrative Position, working Monday – Friday, during regular business hours.

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) Quality Improvement/Quality Assurance: The need to operate a complete quality program that includes total quality management, continuous quality improvement, and quality assessment. The program includes direct field observation by a designated medical quality officer. The observer should be of equal or higher level of training. An established "quality" program is an indicator of the system's attention to quality. An established program indicates the Department's effort toward establishing and maintaining quality within the EMS system.

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 (Patient Care), Medical Control, Treatment, Transport, Rehab, etc., while working with the Incident Commander to ensure a seamless ICS is maintained resulting in multiple outcomes.

- **3505-1001-133 Compensation of Resource Management Technician**
 - 1 - Full-Time Resource Management Technician – NEW
 - Requested Increase \$30,000

Within the Operations Division is the Department's Resource Management Services. The mission is to provide service to the members of Frederick County Fire and Rescue, the Fire and Rescue Association and Frederick County. Resource Management Services receives and distributes a variety of property and equipment used by the Department in the delivery of routine and emergency fire and EMS services. Services also provided include Uniform Issue, Personal Protective Equipment (PPE) Issue, Equipment and Supply Issue, Radio Maintenance Support,

Breathing Apparatus Services (Fit testing, maintenance and repair of Self Containing Breathing Apparatus), Warehouse Storage, Receiving/ Distribution.

The Resource Management Services purchases and issues all personal protective equipment, and insures the proper fit for all Department members. This includes providing the care, maintenance, cleaning and testing of approximately 200 sets of personal protective turnout gear. This section regularly conducts field evaluations of new equipment and gives input to NFPA guidelines on firefighter turnout gear, and stays abreast of all Federal, State, OSHA and NFPA standards as they apply to personnel protective equipment and clothing. This section also maintains required databases on protective equipment to ensure required standards are met.

Currently, one member supports the Department's Resource Management Services and is responsible for the above items and the planning and projection of the Department's future needs. In addition to this position there is one part-time member supporting the Self Contained Breathing Apparatus (SCBA) Services. The SCBA Program is responsible for the maintenance and testing of approximately 500 self-contained breathing apparatus in Frederick County. These devices enable firefighters to breathe and work in smoke filled and hazardous environments.

When the Resource Manager position was created in 1998, it was considered a part-time position, and was managed by the Fire Marshal's Secretary. At that time, the position was accountable for 22 uniformed personnel and 2 office staff. Now, sixteen years later, we have 80 uniformed personnel, seven (7) administrative staff positions, and almost 200 sets of PPE in service. This is a significant increase in personal protective equipment, uniforms, and personnel alone. The Resource Management position was responsible for ordering office supplies, basic uniform items and handling of Personal Protective Equipment. As time went on, more duties were added such as ordering all items relating to a newly hired employee, books for the Training Division and a broader range of equipment.

In 2007, the position of Resource Manager was officially made a full-time position. Again, more responsibilities were added, to include EMS supply and equipment orders, supply orders for the eleven Fire and Rescue Stations, and department vehicles and apparatus. The Resource Manager also handled several of the items purchased for the new Public Safety Building, also in 2007.

As the Department continues to change and grow, and as standards are updated, the Resource Management Services will have difficulty managing these changes with its current staffing levels. The Resource Management Technician would support the growing Department and would assist with improved inventory, distribution, and tracking of fire and EMS equipment and supplies.

- **3505-1003-003 Part-Time**
 - Requested Increase \$26,520

The addition of a second part-time Inspector will enable the Fire Marshal's Office to increase the number of inspections completed annually. Our proposed Life Safety/Fire Prevention Code Permit Fee Schedule will generate revenue, 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.

- **3505-1005-000 Overtime**
 - Requested Increase \$705,010

In order to maintain necessary coverage at the different stations, this line item will need to be increased \$705,010. This amount will cover built-in overtime, overtime from emergency incidents, coverage needs, training days, investigations, and the Fire and EMS academies. This increase also takes into account the request for additional Operational staff members needed to provide coverage throughout the County.

Our current staffing situation has made predicting our overtime budget difficult. Additional staff, while not eliminating overtime costs, will allow for coverage by relief staffing, decreasing the need to cover minimum staffing levels with overtime, and thus allowing for predictability and better budgeting.

- **3505-1007-000 Incentive**
 - Requested Increase \$212,000

This increase takes into account the request for additional Operational staff members needed to provide coverage throughout the County and the request for additional Training Officers and additional Assistant Fire Marshals. The current Incentive rate is \$3,000 for Enhanced Providers, \$5,000 for Intermediate Providers, and \$7,000 for Paramedics. Individuals operating at the Basic Level are not eligible for ALS Incentive. We also are providing an incentive for staff members who achieve HazMat Technician and Specialist, as this required continued, additional training as well. In addition to additional staffing levels, we have several employees working toward ALS certification who will be eligible for this incentive in the upcoming fiscal year.

Fringe Benefits

Due to the requested personnel increase, all fringe benefits reflect an increase based on the appropriate calculations provided by the Finance Department.



COUNTY of FREDERICK

Department of Public Works

540/665-5643

FAX: 540/678-0682

MEMORANDUM

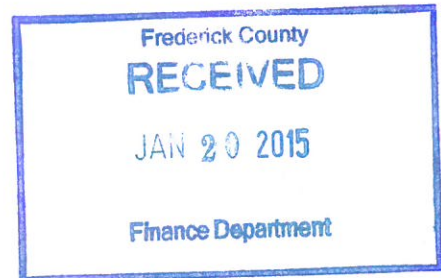
TO: Cheryl Shifler *HR*
Director of Finance

FROM: Gloria Puffinburger *GMP*
Solid Waste Manager

THROUGH: Harvey E. Strawsnyder Jr., P.E. *HES*
Director of Public Works

SUBJECT: Laborer Position; Refuse Collection (4203) Budget

DATE: January 16, 2015



Staff is requesting that a position of Laborer II be added to the FY 2015/16 Refuse Collection (4203) budget.

This individual has been employed on a part-time basis in the Public Works Department since April 2014. He is primarily responsible for supervising the county's trustee litter crew, as well as assisting with certain recycling programs, mowing and snow removal, and operating compactor sites as necessitated by short staffing. During this time, he has demonstrated that he is dependable and flexible enough to handle a variety of duties.

Creation of a full-time position with benefits will afford the county an opportunity to retain an employee that is capable of not only functioning as a site attendant when needed, but assisting the solid waste coordinator on a daily basis with equipment maintenance, grounds upkeep and supervision of site attendants.

One part-time floater position (30 hours/week) has been eliminated in order to offset this cost in the Refuse Collection budget. Fringe benefits will be included in the Refuse Collection budget. The remaining half of this position's salary (\$13,574) is shown in the Litter Control (4205) budget since the individual will be continue to be responsible for the trustee litter crew. This portion of the salary is funded through the state litter control grant.

Should the committee decide not to fund this position, I am requesting that the floater position be restored to the FY 2015/16 budget (\$15,990 excluding benefits).

cc: file



COUNTY of FREDERICK

Department of Planning and Development

540/ 665-5651

Fax: 540/ 665-6395

Eric R. Lawrence, AICP
Director

MEMORANDUM

TO: Jennifer Place, Budget Analyst

FROM: Eric R. Lawrence, AICP, Planning Director *ERL*

SUBJECT: **FY 2015-2016 Planning Department Budget Request**

DATE: December 1, 2014

Please find attached the Fiscal Year 2015-2016 Budget Request for the Department of Planning and Development and the Frederick County Board of Zoning Appeals. This budget package has been prepared following the guidelines identified in the October 29, 2014, FY 2016 Budget Directive memorandum from John R. Riley, Jr., County Administrator. Please note the following:

- The Planning Department budget request is \$1,174,528. The Board of Zoning Appeals budget is \$6,368.
- No capital expenditure requests are included in the department's FY16 budget request.
- It is projected that the Development Review Fee revenue associated with the development review process would approach \$419,338 in FY15, an increase of \$42,276 over FY14's realized revenue. The projected revenue in FY16 is over \$440,000. This increased revenue is the result of a healthier economy and an increase in development review applications.
- Through the planning and tools implemented by the department, the County has received cash proffer payments in FY14 exceeding \$2,385,462, and these proffer contributions are projected to exceed \$1,097,835 in FY15. Reflective of the positive signs in the housing industry, the figures should continue to exceed \$1,000,000 in FY16.

- Revenue stream from VDOT revenue sharing program, economic development access, and economic development rail grant applications topped \$4,700,000 in FY14; this investment is matched by private development dollars. It is anticipated that in FY 15 the county will be awarded \$11,300,000 in revenue sharing and economic development access funding.
- The county continues to realize an increase in development review applications, specifically residential subdivision design plans. This increase in development review applications is a positive sign for our local economy. But the increase in development review also results in additional demands for staff time dedicated to plan review. With all signs indicating that the economy is moving in a positive direction, the Planning Department requests consideration of funding a vacant Planner I position to assist with the increased development review workload. Recognition of the additional workload associated with the improved economy, and the associated review fees, supports full funding of a Planner position at a salary of \$50,000 plus benefits.
- I believe this budget request meets the budget preparation directive.

Position
Justification

Please contact me if you have any questions or if you require additional information.
Thank you.

ERL/sc

Attachments:

- FY16 Planning Department Budget Request (excel file "Final 8101 – FY2016")
- FY16 Planning Department Budget Worksheets (excel file "Final BUDGETFORMS2016 8101 Planning Department") including revenue and expenditures
- Department Organizational Chart and Budget Page (MS Word file "Final 8101 DeptDesc2016")
- FY16 Board of Zoning Appeals Budget Request (excel file "Final 8104 – FY2016")
- Board of Zoning Appeals Budget Page (MS Word file "Final 8104 DeptDesc2016")

DATE January 29, 2015

TO: Cheryl Shiffler, Finance Director
Frederick County

FROM: Patrick Barker, CECD
Executive Director

RE: FY 2016 EDA Budget | FTE Request

The Economic Development Authority (EDA) FY16 budget and investment proposal to Frederick County does include the request for an additional full-time staff.

This basis of this request is rooted in the desire to enhance the EDA's talent development and analytic capabilities. Today, talent is a top three factor in nearly every business location decision. As a result, economic development organizations, like the Frederick County Economic Development Authority, not only need to showcase their communities to companies, C-level executives and site selectors, they now also need to effectively market their regions to skilled professionals, especially within the key industries they are targeting for business retention, expansion and relocation. Talent development has long been a focus of the EDA with the Career Pathway Program. This initiative's success, combined with the regional study "The Changing Manufacturing Workforce in the Shenandoah Valley: A Look at Regional Issues Related to Worker Upskilling and an Aging Workforce" and the ever-growing importance of the millennial workforce, requires an enhanced staff effort.

In addition, an overwhelming majority of location decisions for expansions and location now start with analytic and web research. Understanding the analytical competitive advantages of Frederick County is paramount. For example, what occupational advantages for manufacturers does Frederick County provide compared to its competition. This effort requires consistent staff time which is difficult with the current staff and workload. This position would also permit other EDA staff to focus on their core activities and thus achieve even high results.

Finally, I believe this position could yield tremendous positive impact through project pipeline (CRM) management/source efficiency, lead generation, and strategic initiative management (e.g. FDI strategy, Labor Market Study); aside from market and target industry intelligence and data request responses.

This request for an additional full time staff member is the first in over 15 years.