



County of Frederick

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TO: Human Resources Committee and Board of Supervisors
FROM: Paula Nofsinger, HR Director *Paula Nofsinger*
DATE: April 3, 2015
SUBJECT: HR Committee Agenda

The HR Committee will meet in the First Floor Conference Room at 107 North Kent Street on Friday, April 10th, at 8:00a.m. The agenda for the meeting is as follows:

1. Presentation from our Commonwealth Attorney, Ross Spicer, on the Commonwealth Attorney's office.
2. Discussion of Right sizing report.

Information Only

1. Copy of Total Compensation Benefit Statement



County of Frederick

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To: HR Committee

From: Paula Nofsinger *Paula Nofsinger*

Date: March 30, 2015

Subject: Comparative Desk Audit of Staffing

At the beginning of this year's budget cycle, it was requested that a "right-sizing" study be completed to provide general information on the staffing ratios of the County's departments. There was a shared belief that some departments may be understaffed and also a desire to ensure that departments were not overstaffed.

Therefore, the vendor that assisted us with our salary study also assisted us with our desk audit on staffing. It is referred to as a desk audit because it is a general overview of how Frederick County compares in department staffing levels to other similar jurisdictions. Other general information was requested with respect to comparing our public safety personnel to land mass areas and citizens served. Likewise, basic comparative data was requested from other Regional Jails to determine if staffing at our Jail needed further consideration.

The audit has been completed and the report is attached for your review. In general, comparative results indicated that the total number of County employees is low when compared to the Peer group used in the audit. The intent with this report was to simply identify, overall, how the County appears with respect to staffing from only an empirical data view. Additionally, it was also intended to identify if there are any areas that may need further review and consideration when planning for a long term recruitment strategy. Should this type of strategy be considered, this report would serve as the beginning step in that larger comprehensive project.

Thank you for your support and please contact me with any questions.



Comparative Desk Audit of Departments

March 9, 2015

Confidential

Prepared by:

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Draft Report

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I. Introduction

A. Background

- Frederick County, Virginia (**the County**) is strategically located at the northern entrance of Virginia's Shenandoah Valley.
 - The County has seen significant growth between 2010 and 2013, as the population has increased from 78,300 residents to an estimated 81,300, based on the latest census estimates.
 - The County's land mass is about 413 square miles.
 - The County has one city (Winchester), two towns (Middleton and Stephens City) and 50 unincorporated communities within its borders.
 - The median household income during the last census was \$67,694.
 - The County has about 509 active employees, as well as 199 employees working for the Northwestern Regional Detention Center for a total of 708.
- The County is governed by an elected Board of Supervisors, which serves as its policy making body. The Board's vision statement is:

"Insuring the quality of life of all Frederick County citizens by preserving the past and planning for the future through sound fiscal management."

A. Background

- It is the goal of maintaining this sound fiscal policy that led to the Board to request a desk audit (*defined for this report as an evaluation of the number of positions in each department*) of all County Departments, with particular emphasis on public safety:
 - There is a general belief that some departments are understaffed, particularly in the area of public safety.
 - In the last seven years, the County has maintained a hiring practice whereby each replacement hire has been reviewed and approved by the County Administrator, which was not a practice prior to 2008.
 - There is a realization that the County continues to lose employees to other jurisdictions.
- The County seeks to compare department staffing levels to other similar jurisdictions in the State, to determine if any department staffing level is low (or high) when compared to other counties.
 - The County desires to compare public safety personnel to areas and citizens served for comparison purposes.
 - The County also seeks to compare data on jail personnel to determine if any deficiencies exist in staffing of this important public safety area.
- The County engaged PRM Consulting Group, Inc. (PRM) to conduct the desk audit and provide analysis and any recommendations. During the conduct of this study, PRM completed the following services:
 - Collaborated with the County to identify comparative counties in the state (defined as **Peer Group**);
 - Obtained and reviewed data on the Peer Group;
 - Compared Peer Group metrics to the County;

A. Background

- Conducted analysis of the comparative data, and provided comments as appropriate; and
- Completed this draft report for the County's review and feedback.

- There are few government studies that provide "right sizing of county staffing" given all the parameters that differentiate counties across the State. For example, is a sheriff's department of 150 employees enough to police a land mass of 400 square miles and 81,000 residents? Are four employees appropriate to manage a Human Resource Department of 500 employees? Does a jail with 600 inmates need more than 150 staff members to run it efficiently and safely? The answers to these and other questions depend on many variables. However, having a comparative analysis to address these types of questions will allow the County to have a comparative baseline to make decisions in the future regarding department staffing levels.
- This report is a preliminary overview of the general staffing levels of departments within the County compared to the staffing levels of the Peer Group. However, comparing staffing is an inexact science when it does not include a deeper look at the efficiency of how departments are operating, the culture within each department, the needs of the citizens, and the level of customer service provided to the public. Accordingly, any findings relating to departments that may be understaffed in comparison to the Peer Group, may need additional analysis to examine the necessity to add additional headcount to those areas.
- This report contains PRM's study methodology, analysis, and comments based on the results of the analysis.

B. Executive Summary

- The following Counties were selected as the “Peer Group” for comparison purposes:

- Albemarle
- Bedford
- Campbell
- Fauquier
- Hanover
- Roanoke
- Rockingham

- The County has a total of 509 active employees, not including personnel working for the jail system. With 6.26 employees per 1,000 residents that live in the County, ***comparative results indicate that the total number of County employees is low when compared to the Peer Group.*** The mean for the Peer Group in this category is 8.28 employees per 1,000 residents. This low ratio should not be surprising as the County has lost employees over the last five years and has not always replaced the positions.

- In comparing eight specific departments that are common across the Peer Group (exclusive of Fire & Rescue and Sheriff’s Departments), ***the County is below the mean in four of the eight departments when comparing staff as a percentage of the total number of employees*** for each Peer Group member. The departments and their primary functions are listed below to provide a perspective on comparing the department functions to those carried out by the County to ensure a true comparison of duties:

- **Finance** is generally responsible for the overall financial management including financial reporting, assessment and collection of all local revenues, cash management, debt management, risk management, and financial systems management functions. Finance also includes payroll, accounts payable, revenue forecasting, procurement, and capital financing, and budget forecasting. In Fauquier County, Rockingham County, Roanoke and Hanover County, Finance also provides services to the

B. Executive Summary

public schools. Accordingly, as these Peer Group members have more responsibilities than the County, having more staff for them may be justifiable.

— **Human Resources** provides internal services to the employees of the county and serve as a resource for all departments by providing training opportunities, benefit administration, employee recognition and employee relations. Human Resources also administers and coordinates the hiring process for vacant positions. For the County, being below the mean in Human Resources also has some additional challenges because the HR area is one of only two counties to provide support for the jail system, with Hanover being the other as they support the Pamunkey Regional Jail. Because the County HR staff provides more services than most Peer Group members, understaffing in this department may be a challenge to County staff to efficiently provide the HR services needed across the County.

— **Information Technology** manages the County's technology infrastructure and central systems used by all departments. These systems include financial, personnel, revenue management, email, data sharing, and the website presence. IT also implements and manages departmental computer systems and provides support to departmental computer systems infrastructure, and manages the help desk and maintains computer inventory.

— **The Clerk's Office** is responsible for administrative matters for the court such as deeds, plats, and also authority to probate wills, grant administration of estates, and appoint guardians. The department files and processes suits including motor vehicles, divorces, injunctions, appeals, adoption proceedings, and name changes.

■ The results also indicate that *the County is above the Peer Group mean in the following departments:*

- Social Work;
- Parks and Recreation;
- Treasurer's Office; and
- Commonwealth Attorney's Office.

B. Executive Summary

- Even though the County is above the mean for these departments in comparison to the Peer Group, *it is PRM's opinion that the County is not overstaffed in any departments based strictly on staffing headcount levels.* The possibility of overstaffing would be apparent if the County was at the top of the Peer Group for a particular department by at least 30%, and that was not the case in any department for the County.
- However, results indicate that *the County ranks in the lower quartile (25th percentile) of the Peer Group in Fire & Rescue, and slightly below the median (50th percentile) in the Sheriff's Department* when compared to the Peer Group in terms of employees per 1,000 residents served. This is an important metric to evaluate in providing service to the citizens of the County.
- In addition, Roanoke and Albemarle, two Peer Group members with higher ratios than the County when compared to the residents served, only provide court security and civil proceeds out of the Sheriff's Department, while the County provides law enforcement *and* court security. This suggests that *the County is doing more with less in the Sheriff's Department compared to the Peer Group.*
- The County has 1.032 Fire and Rescue employees for every 1,000 residents, and 1.45 Sheriff employees per 1,000 residents. The mean for the Fire and Rescue Peer Group in this category is 1.120, indicating that the County is below the mean. For the Sheriff's Department, the mean for the peer Group is 1.75, again demonstrating that *the County is below the mean of the Peer Group when compared to staffing per 1,000 residents for these functions.*
- Results also indicate that the County has .20 Fire & Rescue employees per square mile, and .28 Sheriff employees per square mile, ranking in the 75th percentile in both Departments when compared to the Peer Group, highlighting that *for the land mass the County has to patrol and protect, it ranks relatively high when compared to the Peer Group.*

B. Executive Summary

- Staffing a jail is an expensive proposition. Such a costly resource must be carefully managed. Determining the true staff needs of a jail requires the analysis of the interaction between the facility, the prisoner population, management, budget considerations, and standards and court requirements. Having too few staff can lead to such problems as security issues, morale problems, high turnover, and day to day operational issues. Lawsuits against jails have historically focused on inadequate staffing when a prisoner or inmate is injured or dies. For the County, this assessment is an overview of the staffing levels against other jails in the state. The jail data highlights that the Northwestern Regional Adult Detention Center, located in the County, ranks third out of five in terms of ratio of staff- per- inmate. The results are generally in line with the staffing of the other detention centers based on the average number of inmates it serves.
- Results indicate that the County is the only one of the Peer Group that includes jail data as another department. The only other Peer Group member that had a similar structure was the Hanover Human Resource Department as it supports the Pamunkey Regional Jail All other jails have their own separate human resource and finance areas.
- The County may want to supplement the findings in this report with an internal employee satisfaction survey to determine the level of satisfaction within the County, while assessing work life balance issues, cross training needs, and overall morale, which can have an overall effect on how County services are provided to residents.
- The next step in the process is for the County to take a comprehensive look at all departments listed in this report where the County trails the Peer Group members based on percentage of staff, or on a per capita or land based approach. For each area, there should be a thorough review to address the following:
 - How effective is the department in light of the staffing levels?
 - Can cross training occur to supplement staffing where deficiencies may exist?

B. Executive Summary

- As the County population has grown in the last ten years, and the staff population has decreased, what sacrifices have been made in terms of public service to the citizens of the County and can they be reversed with additional staffing?
 - Are there any residential surveys indicating how citizens view County services? If not, consider conducting such a survey on a limited basis for areas that interact with citizens.
 - In addition to cross training, are there ways to merge areas for budget purposes and still provide a high level of service?
- The County should take the steps outlined above in addressing these issues in an attempt to live up to its mission of “**preserving the past and planning for the future through sound fiscal management**”.

II. Methodology

A. Overview

- PRM incorporated the following **elements** into the analysis to review the comparative information of the County data against the Peer Group:



- In addition to assessing the staffing levels for each department, land area per square miles for the County was evaluated to determine the effect, if any, on any correlation between land mass, population, and number of employees.
- There are several strategic workforce metric formulas commonly used in conducting human capital management.
 - Some of the more strategic examples include Monthly Turnover Rate, or Revenue per Employee.
 - For this study, we used the per-capita HR analysis typically used by the Society of Human Resources Management (SHRM).
- For consistency in county reporting, we updated the data, including data for the jails, with 2013 census data from a variety of sources.

B. Identify Peer Group

- Prior to the actual data collection, we collaborated with the County's Human Resources staff to identify which counties around the State should be included in the Peer Group.
 - We identified counties based on population, land area, and number of employees.
 - We purposely identified a few counties with varying levels of size and land mass to determine if either metric resulted in any major differences in the analysis.
- We identified seven counties to compare metric data to the data of the County:

Selected Counties	Brief Description
Albemarle County	103,000 residents and encompasses 720 square miles.
Bedford County	76,300 residents and encompasses 753 square miles.
Campbell County	55,200 residents and encompasses 504 square miles.
Fauquier County	67,200 residents and encompasses 647 square miles.
Hanover County	104,100 residents and encompasses 469 square miles.
Roanoke County	92,700 employees and encompasses 250 square miles.
Rockingham County	78,100 residents and encompasses 49 square miles.

B. Identify Peer Group

- In addition, we identified five regional jails to be included in this study:

Regional Jail	Jurisdiction
Northwestern Regional Adult Detention Center	Serving Clark County, Fauquier County, Frederick County, and the City of Winchester.
Prince William Manassas Regional Detention Center	Serving Prince William County, Town of Occoquan, Town of Dumfries, Town of Haymarket, City of Manassas, and City of Manassas Park.
Western Tidewater Regional Jail	Serving City of Franklin, Isle of Wright County, City of Suffolk.
Hampton Roads Regional Jail	Serving City of Hampton, City of Newport News, City of Norfolk, City of Portsmouth.
Albemarle Charlottesville Regional Jail	Serving Albemarle and Nelson and Charlottesville jurisdictions.

- Exhibit 1 contains a listing of the published survey data used to supplement our research for this report.

Frederick County, Virginia

Listing of Research Sources Used

- 2012 and 2013 Census Data County Reports
- Annual Budget and Audit Reports for 2012 and 2013
- Association of Regional Jails Website and Newsletter
- Commonwealth of Virginia Compensation Board Reports
- County Annual Reports, FY2012 and FY2013
- FBI Uniform Crime Report, 2010
- National Fire Protection Association Report
- Official County Websites
- SHRM Human Capital Benchmarking Study
- Staffing Analysis Workbook for Jails (Miller and Liebert)
- Virginia Annual County Comprehensive Financial reports

C. Discovery and Data Collection

- The Peer Group was selected based not only on similar size and geography to the County, but also the land mass.
- We identified the appropriate personnel within the Human Resource Department of each Peer Group member and requested the following information:
 - Name of each department within the county, along with total active employees or approved budget positions as of the most recent date;
 - A breakout of support staff and professional staff;
 - Total number of employees for the county; and
 - Census data the county uses in determining the total number of citizens served.
- All counties were sent data request by email, followed by a telephone call. Repeated calls and emails were conducted throughout the process for those who did not respond initially.
- To augment the information we received, we conducted additional research of county websites and collected additional data including strategic plans and annual reports. We used 2010 and 2013 census data as reported by each county in the Peer Group.
- We contacted some of the jurisdictions, where necessary, to clarify the roles and responsibilities for certain jobs to ensure comparability.
- The definitions of the reported summary statistics are as follows:
 - **25th percentile** represents the figure above which 75% of all reported figures fall.
 - **Mean** represents the average of all figures reported.

C. Discovery and Data Collection

- 75th percentile represents the figure above which 25% of all reported figures fall.
- Our primary informants were the HR Department personnel and in several instances, they were either understaffed or without staff. For example, one county had been without an HR professional for several months. In another instance, the HR Director was a Compensation Rewards Specialist who was tasked with leading the HR Department. In a third example, our key contact was on extended medical leave; thus we had to rely on contract staff for department data.
- In our analysis of the jail data, we compared the active personnel count to the average daily population in lieu of the average capacity. In each instance, the daily population average was greater than the jail capacity. Accordingly, to determine a more accurate ratio, we used the total number of employees to average daily capacity numbers.
- It's important to recognize the differences in the responsibilities as you review the results in this report. As data was evaluated for comparison purposes, it became clear that not all functions for the same departments for Peer Group members had the same responsibilities. For example, the County's Fire & Rescue and Sheriff's Departments have similar responsibilities as the public safety personnel of the Peer Group members. However, for the Sheriff's Department, responsibilities vary by county as outlined below:
 - Fauquier County provides *law enforcement, jail responsibility, court security and civil process*.
 - Bedford, Campbell, Hanover and Rockingham, are all similar to the County in that they *provide law enforcement, court security, and civil process*.
 - Albemarle and Roanoke only provide *court security and civil process*.
- In addition, Dispatch is a separate department for all Peer Group members and not included in the Sheriff's Department. Dispatch is typically in the Communication Department.

C. Discovery and Data Collection

- For the Fire & Rescue Departments, all the Peer Group members have volunteer forces with combined fire and rescue systems.
 - Albemarle County has a Fire and Rescue Department with career and volunteer staff serving fourteen (14) stations. The stations consist of four (4) rescue squad stations that provide emergency medical transport and rescue services and ten (10) fire and rescue stations that provide fire protection and suppression as well as emergency medical and non-transport and rescue services.
 - Bedford County has a combination department made up of primarily volunteers mixed with supplemental career staffing. It has eleven (11) fire departments and one (1) volunteer fire department serving the county. There are twelve (12) rescue squads.
 - Campbell County has eight (8) volunteer fire departments and six (6) rescue squads supporting the county.
 - Fauquier County has eleven (11) fire and rescue stations, with 67 career staff and about 530 volunteers.
 - Hanover County has twelve (12) volunteer fire companies, four (4) rescue squads, and one (1) EMS that has a combination of career and volunteer staff.
 - Roanoke County has a combination department with both career and volunteer personnel operating out of fourteen (14) stations and one administrative office.
 - Rockingham County has ten (10) Volunteer Fire Departments, seven (7) volunteer rescue squads, with 70 full-time staff and approximately 530 fire and emergency volunteers. Career staff provide staffing in nine (9) fire and rescue stations.

C. Discovery and Data Collection

- The County has eleven (11) volunteer fire and rescue companies operated by approximately 200 operational volunteer personnel, supported by 85 uniform career staff and seven (7) office staff. The agency coordinates with the volunteer companies to deliver firefighting and emergency medical services in the County.
- Some Peer Group members have departments that play a shared role in their functions with their respective county and local government, as highlighted below. This is important when comparing department staffing of the County to the Peer Group members.
 - Albemarle County's Human Resources functions are shared with the county schools. The Emergency Communications Center is shared with the City of Charlottesville.
 - Fauquier County's Finance Department provides services to both the county government and public schools.
 - Hanover County's Finance Department provides financial information and services to all county and public school departments.
 - Hanover Human Resources support County and the Pamunkey Regional Jail.
 - Roanoke's Finance Department is responsible for the centralized acquisition of goods and services and serves as purchasing agent for Roanoke public schools.
 - Rockingham County's Finance Department includes public school and county payroll functions.

D. Market Data

- Exhibit 2 contains a summary of the 2013 population and land mass for the County as well as the Peer Group.
- PRM benchmarked a total of eight (8) Counties across the state, including Frederick County.
 - Charlottesville is the county seat and home of the University of Virginia. It is a large area within **Albemarle County** which also benefits from robust tourism.
 - Considered a fast growing County, **Bedford County** was once the home of Thomas Jefferson who was the architect of the University of Virginia. The county is well known for tourist attractions such as Smith Mountain Lake, vineyards and wineries, as well as access to the Appalachian Trail.
 - Located in the foothills of the Blue Ridge Mountains, **Campbell County** based its original growth on tobacco. Now, the County boost of a rich heritage and a strong manufacturing history, making it a diverse and balanced community.
 - Located 15 minutes north of Richmond and located in central Virginia, **Hanover County** has a nationally recognized suburban school system and a resilient economy with a balance between residential, commercial, industrial and agricultural tax bases.
 - Winchester is the economic center with several large corporations in **Frederick County**. It also is a high volume tourist area due to the attraction of Shenandoah Valley.
 - **Rockingham County**, situated between the Allegheny Mountains on one side and Blue Ridge Mountains on the other, has approximately 33% of the County protected by Federal government as National Forest and National Park land.
 - **Roanoke County** includes the town of Vinton, and is the home of the prestigious Hollins University. It also surrounds the cities of Salem and Roanoke.

D. Market Data

- Located only 40 miles west of Washington, D.C., **Fauquier County** prides itself on having a small town atmosphere with access to a global community.

Frederick County, Virginia

Counties by Land Area and Population

Counties of the Commonwealth of Virginia

County	2013 Population Estimate	Land Area/ Square Miles	Population/ Square Miles	Total Employees
Albemarle	103,000	720.20	143.1	709
Bedford	76,309	753.02	101.3	627
Campbell	55,235	503.87	109.6	464
Fauquier	67,203	647.45	103.8	698
Frederick	81,207	413.50	196.4	509*
Hanover	101,702	468.54	217.1	975
Roanoke	92,703	250.52	370.0	955
Rockingham	77,741	849.09	91.4	485

* Excludes jail personnel

D. Market Data

- Exhibit 3 contains a summary comparison chart of the number of staff in each department for each Peer Group member as well as the County.
 - Not every county had the same department for comparison purposes.
 - Accordingly, we created the chart to compare similar departments based on our research findings.
 - During the conduct of this study, we compared the number of staff in each department to the overall number of employees in each Peer Group member to determine how each department compared to the overall group.
- For some of the Peer Group members, department names did not match up directly with the County. Therefore, we created an “Other” category and referenced what some of those departments were for each Peer Group member.
- For the County, we did not include the jail personnel in the total active employee count.
- The Public Works Department is an example of how Peer Group members differ in department functions as inspections are included under Public Works for the County. However, Campbell County inspectors are included under the Department of Communication and Development. Roanoke, Albemarle, Bedford, Rockingham and Fauquier all include their inspectors under Community Development.

Frederick County, Virginia

Summary of Department Staffing Levels

Department	Active Count for Each County							
	Frederick	Albemarle	Bedford	Campbell	Fauquier	Hanover (Z)	Roanoke	Rockingham
Clerks Office	8	10	--	8	16	17	16	17
Commissioner of Revenue	18	--	9	8	20	17	13	14
Commonwealth Attorney's Office	12	10	12	13	17	18	14	26
Comprehensive Services	1	--	--	--	--	--	--	--
County Administrator's Office	6	9	4	3	8	7	4	--
County Attorney's Office	2	8	2	1	--	8	4	6
Department of Social Work	61	116	85	76	49	55	95	--
Division of Court Services	11	--	15	--	--	23	4	11
Economic Development	3	--	2	3	4	5	4	1
Extension Office	2	--	--	--	--	--	--	--
Finance	7	5	7	14	18	22	24	9
Fire and Rescue	84	107	66	37	75	150	159	82
HR Department	3	1	--	4	14	8	8	2
IT Department	14	21	4	9	22	34	87	11
Juvenile probation Office	2	--	--	--	--	3	--	--
Maintenance	9	8	--	24	67	(3)	--	--
Parks and Recreation	38	18	24	66	33	32	70	9
Planning and Development	11	7	35	14	41	19	47	--
Public Safety Communications	18	47	30	23	--	48	--	--
Public Works	57	--	36	10	37	83	--	73
Registrar's Office	2	--	2	3	3	3	3	2
Sheriff's Office	118	178	87	76	173	225	239	75
Treasurer's Office	11	7	9	10	16	15	12	7
Winchester Regional Airport	11	--	--	--	2	--	--	--
Comparative Total	509	552	429	402	615	792	803	345
Other Departments not Matching Frederick County's list	0	157 (a)	198 (b)	62 (c)	83 (d)	183 (e)	152 (f)	140 (g)
Grand total	509	709	627	464	698	975	955	485

(a) includes community development
 (b) includes nursing home, tourism
 (c) includes Library, Public Information
 (d) includes Adult Court services

(e) Includes community Services Fund, Community Resources
 (f) Includes Cable television, library
 (g) Includes Switchboard, community development
 (h) Used FY 2015 data

(1) emergency communication center
 (2) Includes police
 (3) Includes maintenance, custodians, carpenters, mechanics
 (4) Includes engineers, planners, inspectors

III. Analysis

A. Total Number of County Employees in Relation to Residential Population

- One barometer used in determining staffing levels and budgets in county departments is the analysis of the number of employees needed to conduct the work necessary for a county to run efficiently. That work includes providing social services, protecting citizens, maintaining fiscal management of taxpayer dollars, maintenance of common areas, and much more. Matching the total number of employees in a county to the total number of residents in a county establishes a ratio of how many employees per 1,000 residents are utilized in carrying out a county's mission. Accordingly, we conducted the analysis to evaluate this ratio for the County and the Peer Group.
- In Table A below, we created a chart highlighting the ratio to compare total staff per 1,000 residents.
- With 6.26 employees per 1,000 residents, it can be surmised that the total number of County employees is low when compared to the staffing levels of the Peer Group members.

Table A Total Employees Per 1,000 Residents	
Fauquier	10.38
Roanoke	10.30
Hanover	9.58
Campbell	8.40
Bedford	8.21
Albemarle	6.88
Frederick	6.26
Rockingham	6.24

A. Total Number of County Employees in Relation to Residential Population

- The mean for the Peer Group is 8.28 employees per 1,000 residents, with results placing the County in the lower 25th percentile based on total employees per 1,000 residents.
- There are various reasons why Peer Group members have staffing levels that differ by department from county to county. For example, large urban areas may need more social services or police presence than others. However, Table A suggests that overall, on a per-capita basis, the County trails all but one member in the Peer Group in terms of total number of employees to its' overall population.
- The results of Table A do not necessarily mean that the County is not sized appropriately. The results suggest that the County is low on a comparative basis. Other factors should be considered if this number is utilized for any future staffing adjustments.

B. Ratio of Fire & Rescue and Sheriff's Department to Residential Population

- Public safety is important to all citizens of every county. Table D is an analysis of the staffing levels of the public safety departments (Fire & Rescue and Sheriff's) in comparison to the number of residents in each County.

Table D Public Safety Department Ratios in Comparison to Residential Population (Per 1,000 Residents)		
Fire and Rescue Department	Sheriff's Department	
Roanoke	1.715	Roanoke 2.578
Hanover	1.474	Fauquier 2.574
Fauquier	1.116	Hanover 2.210
Rockingham	1.053	Albemarle 1.730
Albemarle	1.038	Frederick 1.450
Frederick	1.032	Campbell 1.376
Bedford	0.865	Bedford 1.140
Campbell	0.670	Rockingham 0.965

- The County has 1.032 Fire and Rescue employees for every 1,000 residents, and 1.45 Sheriff employees per 1,000 residents.
- The mean for the Fire & Rescue Department is 1.120, and the mean for the Sheriff's Department is 1.75. Results indicate that the County is below the mean in both areas.

B. Ratio of Fire & Rescue and Sheriff's Department to Residential Population

- In 2011, according to data provided by the National Fire and Protection Association, the national median of fire fighters per 1,000 residents in cities with 50,000 to 99,000 residents, was 1.35.
- Police agencies typically don't like the use of officers per 1,000 residents as a recommended approach to increase or decrease staffing levels as they believe it does not tell the entire story as to the needs of adding staff. As a matter of fact, the International Association of Chiefs of Police (IACP) believes that ratios such as officers-per-thousand are totally inappropriate as a basis for staffing decisions. However, the staff per 1,000 residents approach is the best method to compare data as a *starting point* to a more robust analysis to confirm or explain why there may be a need for more staff.
- When reviewing Table D, you should also keep in mind that Roanoke and Albemarle only provide court security, jail transportation, and civil process. The County provides these services and conducts officer patrols, thus suggesting that the County is doing more with less as it provides law enforcement and court security.
- The FBI Uniform Crime Report from 2010 indicated that cities with populations between 50,000 to 99,900 residents in Mid-Atlantic States had 2.1 full-time law enforcement officers per 1,000 residents. This number includes mostly cities where larger staffing is typically needed to provide security and protection to citizens. However, it can serve as a general parameter in looking at the County's ratio of 1.45.
- The National Fire and Protection Association does not recommend standard staffing levels, but recognizes that the number of fire fighters per 1,000 residents is a good way to develop a sense of the size of the department relative to the population they protect.
- As illustrated by the results, the County ranks in the lower quartile (25th) of the Peer Group in Fire & Rescue, and slightly below the 50th percentile in the Sheriff's Department when compared to the Peer Group.

B. Ratio of Fire & Rescue and Sheriff's Department to Residential Population

- When compared to the residents served, the County trails the Peer Group on a per-capita basis. However, there are many other factors that should be considered if this information will be used in the future to examine staffing levels. For example:

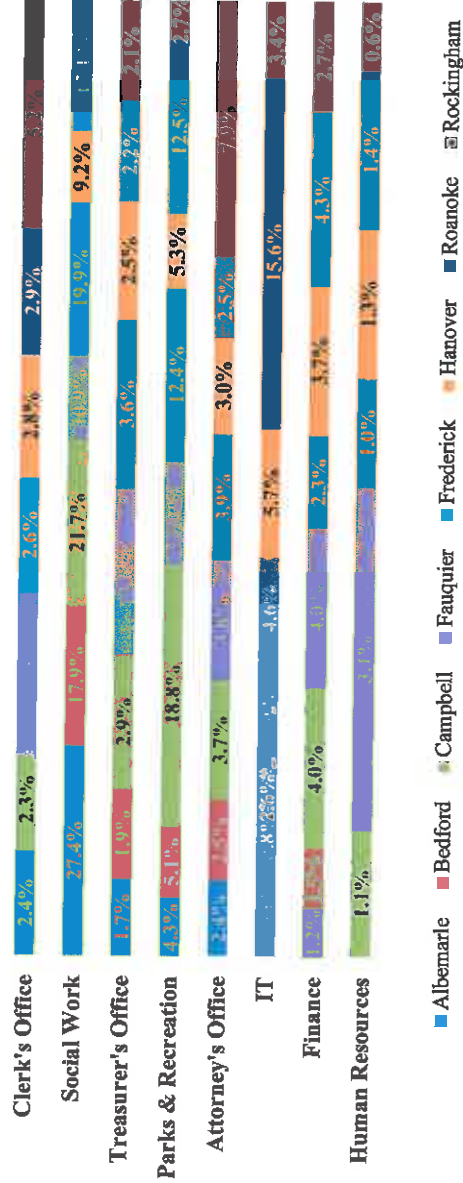
- What's the public's perception of public safety in the County?
- Has crime remained relatively low or has it increased over the years?
- Have the operations of the public safety areas been evaluated to make sure they are being run efficiently?
- What's the projection for growth in the region over the next ten years?
- Does the County have a good understanding of the compensation being paid by neighboring counties to compete for talented staff?

- These are the types of issues that must be addressed if the County wants to take the next step in budgeting additional money to increase staffing across the public safety areas.

C. Department Analysis in Relation to Total Number of Employees (Exclusive of Fire & Rescue and Sheriff's Department)

- As noted earlier in this report, not all counties have the same departments. Table E is a bar chart that outlines the staffing level percentages of specific departments compared to the total number of employees in each Peer Group member.
- As you examine the bar chart, you will notice that the County ranks in the middle or lower third in most departments when compared to the Peer Group. For example, for Human Resources, only 1% of County employees make up HR, while 3.1% of Fauquier County's staff consists of HR employees.

Table E: Percentage of Total Number of County Employees
by Department



C. Department Analysis in Relation to Total Number of Employees (Exclusive of Fire & Rescue and Sheriff's Department)

- Table E can also be used to identify the percentage of staff in each department.
- The mean for the Clerk's Office is 3.1%, and the County is *below* the level at 2.6%.
- The mean for Social Work is 17.7% and the County is *above* the mean at 19.8%.
- The mean for Parks and Recreation is 8.6%, and the County is *above* that level at 12.4%.
- In the IT area, the mean for the group is 5.3%, and the County is *below* that level at 4.5%. However, the average is somewhat skewed based on Roanoke having such a high number at 15.1%.
- In the Finance Department, the mean is 2.96%, and the County is slightly *below* that level at 2.3%.
- The mean for the Treasurer's Department is 2.54% and the County is *above* that level at 3.6%.
- The mean for the Commonwealth Attorney's Office is 3.7%, and the County is *above* that level at 3.9%.
- Finally, in Human Resources, the mean is 1.4% and the County is *below* that level at 0.98%.

C. Department Analysis in Relation to Total Number of Employees (Exclusive of Fire & Rescue and Sheriff's Department)

- In summary, the County is below the mean in four departments. Listed below is a summary of each department along with their primary functions.
 - **Finance** is generally responsible for the overall financial management including financial reporting, assessment and collection of all local revenues, cash management, debt management, risk management, and financial systems management functions. Finance also includes payroll, accounts payable, revenue forecasting, procurement, and capital financing, and budget forecasting.
 - **Human Resources** provides internal services to the employees of the county and serve as a resource for all departments by providing training opportunities, benefit administration, employee recognition and employee relations. Human Resources also administers and coordinates the hiring process for vacant positions. For the County, being below the Mean in Human Resources also has some additional challenges because the HR area is one of only two counties to provide support for the jail system.
 - **Information Technology** manages county's technology infrastructure and central systems used by all departments. These systems include financial, personnel, revenue management, email, data sharing, and the website presence. IT also implements and manages departmental computer systems and provides support to departmental computer systems infrastructure; and manages help desk and maintains computer inventory.
 - The **Clerk's Office**, responsible for administrative matters for the court such as deeds, plats, and also authority to probate wills, grant administration of estates, and appoint guardians. The department files and processes suits including motor vehicles, divorces, injunctions, appeals, adoption proceedings, and name changes.

D. Analysis of Public Safety to Land Mass

- Land per square miles in county areas may not be a good indicator to measure for public safety because that land may contain more open space in some counties as opposed to condensed space in cities or more populated counties.
- However, we conducted the following analysis evaluating land mass against public safety personnel as indicated in Table F. The numbers reflect total staffing per square mile.

Table F		
Fire and Rescue Department	Sheriff's Department	
Roanoke	.63	Roanoke .95
Hanover	.32	Hanover .48
Frederick	.20	Frederick .28
Albemarle	.14	Fauquier .26
Fauquier	.11	Albemarle .25
Rockingham	.09	Campbell .15
Bedford	.08	Bedford .11
Campbell	.07	Rockingham .08

- Based on these results, the County has .20 Fire & Rescue employees per square mile, and .28 Sheriff employees per square mile.

D. Analysis of Public Safety to Land Mass

- Not surprisingly, Roanoke, with the smallest land area of the Peer Group at 250 square miles, has the highest ratio of employees-to-land ratio. Alternatively, Rockingham with the largest land mass at 849 square miles, ranks close to the bottom in both departments when compared to the other Peer Group members.
- When you review the data from Exhibit 2 that contains population per square miles, combined with the information from Table F, we create the following ratio scenarios:
 - The County has .20 Fire & Rescue employees per square mile to service 196.4 residents per square mile.
 - The County has .28 Sheriff Department employees per square mile to service 196.4 employees per square mile.
 - The resulting ratios place the County in the top 75th percentile in terms of public safety staffing based on land mass.
 - Results indicate that for the land the County has to patrol and protect, it ranks relatively high when compared to the Peer Group.

V. Analysis of Jail Data

A. Analysis of Jail Data

Staffing a jail is an expensive proposition. Such a costly resource must be carefully managed. Determining the true staff needs of a jail requires the analysis of the interaction between the facility, the prisoner population, management, budget considerations, and standards and court requirements. Having too few staff can provide such problems as security issues, morale problems, high turnover, and day to day operational issues. Lawsuits against jails have historically focused on inadequate staffing when a prisoner or inmate is injured or dies. For the County, this assessment is an overview of the staffing levels against other jails in the state.

■ We assessed the personnel data for five regional jails to determine if the staffing levels are similar. Based on the data highlighted in Exhibit 4, the following results can be concluded:

- Albemarle/Charlottesville has 2.29 employees per inmate;
- Hampton Roads has 3.11 employees per inmate;
- Northwestern Regional Adult Detention Center has 3.086 employees per inmate;
- Prince William/Manassas has 2.81 employees per inmate; and
- Western Tidewater Regional has 4.27 employees per inmate.

■ The lower the ratio between staff and inmates, the better the relationship for security purposes. Accordingly, Northwestern Regional, located in the County, ranks third out of five in terms of number of staff to inmates.

■ Even when you factor in the total budgeted number of staff versus the active number for the County, the ratio for Northwestern Regional does not change enough to move to a better position.

■ Overall, Northwestern Regional appears to be staffed appropriately when compared to the staffing levels of the other detention centers.

Frederick County, Virginia

Regional Jails Comparison

REGIONAL JAILS COMPARISON					
STAFFING	NorthWestern Regional Adult Detention Ctr	Albemarle/ Charlottesville	Hampton Roads**	Prince William/ Manassas	Western Tidewater Regional Jail
ACTIVE COUNT	190	188	364	337	165
TOTAL BUDGETED	194 ***	188	364	337	165
JAIL METRICS					
CAPACITY	556	329 *	798	1003 *****	552
AVERAGE DAILY POPULATION	583	431	1134	949	706

*Services are shared with the Blue Ridge Juvenile Detention Center and numbers represent both entities and information taken from County of Albemarle Department Statistics, 6/30/14

**Information obtained from the Compensation Board, ending 2014

*** Data from Northwestern Adult Detention Center Fiscal Year 2013 Annual Report

**** From web site; 667 is capacity at main facility and 336 is where the jail operated independently in the Peumansend Creek Regional Jail

In this study, our research indicates that the departmental shared service for the jail systems is somewhat limited for the Peer Group. For example, the County's Human Resource Department also supports the employees at the Regional Jail. However, the only other Peer Group member that had a similar role was the Hanover Human Resource Department as it supports the Pamunkey Regional Jail. Other than that, none of the Peer Groups provide any shared services with the jails.

IV. Recommendations for Next Steps

IV. Next Steps

- The County may want to consider conducting an internal employee satisfaction survey focusing on the culture, workload, and work life balance, to supplement the findings in this report. The survey could confirm that people feel overwhelmed by doing more with less, provide insight on how employees feel they are servicing the citizens of the County, or provide feedback that the workload and culture is fine.
- Staffing for the Fire & Rescue and the Sheriff's Department is complicated. According to an audit conducted in 2011 on the performance of city firefighters, the standard number of firefighter's called for four firefighters per fire truck. The primary benefit of staffing a minimum of four firefighters is to increase efficiency in handling fire incidents. Staffing Fire & Rescue departments also takes into consideration fire equipment, how much overtime is being requested and/or generated, and much more. Similar analysis is needed for policing. Therefore, it is not as simple as stating that the County needs to add more fire and rescue personnel because it trails the Peer Group members. One of the biggest factors in staffing is, what is the community willing to pay for and the level of risk the community is willing to incur? This is also true for the Sheriff's Department.
- The next step in the process is to take a comprehensive look at all departments listed in this report that indicates that the County trails the mean of the Peer Group. For each area, there should be a thorough review to address the following:
 - How effective is the department in light of the staffing levels?
 - Can cross training occur to supplement staffing where deficiencies may exists?
 - From 2010 to 2013, the last time census data was evaluated, the County population increased by almost 4%. During that same period, very few, if any, new hires were added to the staff. With a growing employee population, what sacrifices have been made in terms of public service to the citizens of the County and can they be reversed with additional staffing?

IV. Next Steps

- Are there any residential surveys indicating how citizens view County services? If not, consider conducting such a survey on a limited basis for areas that interact with citizens to determine the level of trust and customer satisfaction of its citizens?
- In addition to cross training, are there ways to merge areas for budget purposes and still provide a high level of service?

TOTAL COMPENSATION STATEMENT

2014 Benefits Statement

Dear [REDACTED]:

This personal benefits statement is a brief outline of the benefits Frederick County provides to you. It summarizes each benefit and illustrates the significance of your benefits package as part of your total compensation. Frederick County is pleased to be able to offer these valuable benefits to you, and we thank you for being a partner in our success.

TOTAL COMPENSATION:

\$73,820.62

Personal Information:		Employment Information:	
Employee ID:	[REDACTED]	Date of Hire:	7/1/1997
Name:	[REDACTED]	Annual Base Salary:	\$55,250.97
Address:	[REDACTED]		
City, State, Zip	[REDACTED]		

Benefit Name:	Benefit Description:	Annual Employer Cost:	Annual Employee Cost:
Medical	Anthem BC/BS	\$7,177.20	\$2,232.00
Dental	Guardian	\$514.04	\$171.84
Life Insurance Life Value: \$112,000.00 Acc.Life Value: \$224,000.00	Through VRS - Basic Group Life Insurance	\$644.30	\$0.00
VRS	Retirement	\$5,952.22	\$2,707.06
FICA Tax		\$4,226.69	\$4,226.69
Workers' Compensation		\$55.20	\$0.00
Total Benefits Cost:		\$18,569.65	\$9,337.59
Plus Annual Base Salary:		\$55,250.97	
TOTAL COMPENSATION:		\$73,820.62	
Cost of employer-sponsored benefits as a percentage of total compensation:		25%	

Paid Leave Benefits:	Benefit Value:
PTO Hours/Hourly Rate/Dollar Value	339 / \$26.56 / \$9,003.84
Holidays Hours/Hourly Rate/Dollar Value	112 / \$26.56 / \$2,974.72
Miscellaneous Benefit:	Benefit Value:
Wellness Reward	\$175.00

Every effort has been made to ensure that the information in this statement is accurate, however no warranty of complete accuracy is made. This report does not in any way constitute a contract of employment. Frederick County reserves the right to amend pay and benefits at any time without notice. If you feel an error has been made or have any questions, please contact Human Resources. © 2010, 2014 Zywave, Inc. All rights reserved.