



County of Frederick

Department of Human
Resources

(540) 665-5668

Fax: (540) 665-5669

hr@fcva.us

TO: Human Resources Committee and Board of Supervisors

FROM: Jay E. Tibbs, Interim HR Director

DATE: February 8, 2016

SUBJECT: HR Committee Agenda

The HR Committee will meet in the First Floor Conference Room at 107 North Kent Street on Friday, February 12th, at 8:00 a.m. The agenda for the meeting is as follows:

1. Employee of the Month Award **(See Attached)**.
2. Request from Old Dominion Alcohol Safety Action Program to Create Full-time Administrative Assistant Position **(See Attached)**.
3. Fiscal Year 2016-2017 Requests for New Positions – Presentations by Department Directors. **(See Attached)**



County of Frederick Employee of the Month Nomination Form

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 : Jeff Jerome Department: Parks & Recreation

Nomination Submitted By: Chis Konyar Department: Parks & Recreation

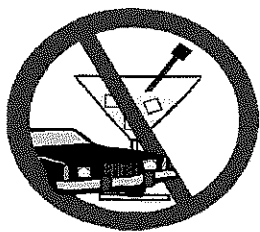
Nominator's Signature: Christopher A. Konyar Date: 01/05/2016

Digitally signed by Christopher A. Konyar
DN: cn=Christopher A. Konyar, ou=FCPRD, ou=Frederick County, c=US
Date: 2016.01.05 15:02:33 -0500

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

Jeff Jerome is a Recreation Technician serving at the Redbud Run Elementary School location leading the before and after school basicREC program. On December 17 at the holiday party for the kids that attend the program Jeff was alerted to a participant choking on a piece of food. Jeff responded immediately to the struggling child and performed the Heimlich Maneuver to free the piece of food from the child's airway to avoid a tragic outcome. Jeff responded appropriately and timely to this TRUE emergency and used his training and expertise to solve a traumatic event in a matter of seconds. Frederick County Parks and Recreation takes pride in our staff training and Jeff showed that the training FCPRD puts each staff person through is vitally important. The parent of the child involved reached out to the department to show his gratitude for Jeff being well trained and acting quickly and appropriately to help his child avoid a traumatic afternoon. Due to the nature of the event, the manner at which Jeff handled this stressful situation, and the positive outcome FCPRD would like to nominate Jeff for Employee of the Month.

HR Section: Received: _____ Emailed to HR Committee: _____



Old Dominion Alcohol Safety Action Program

860 Smithfield Avenue, Winchester, VA 22601
540-665-5633 Fax: 540-678-0730

December 23 2015

Dear Superintendent Whitley,

I am respectfully requesting that Ms. Foreman's position as administrative assistant go from part time to full time. Old Dominion ASAP has a need for a records clerk to help with filing and keeping the case files up to date and audit compliant. Currently, accountability for records is very difficult to verify as there is no clear flow of information or one person control of that flow. I am proposing that Ms. Foreman become that person by being in control of the case files and having a formal records room that people have to sign in and out their records. I am also proposing that she help with the filing to a certain extent if the case manager's get backed up. I am positive this will clear up all of the concerns The Commission raised regarding our deficiencies.

Extending her hours will also allow ASAP to utilize her to help clear up our non-payments and increase our ability to successfully collect fees we are not currently collecting. This will have the potential to increase our revenue and continue to pay for her position.

I have studied the FY 2016 budget and have found several areas that we could take from to pay for this increase. I spoke with HR and they told me that her salary including fringe needs to be budgeted at \$45,600.00. I found that we have \$35,042.00 to spare because of not hiring the ASAP director for so long. In addition we have extras in some of our fringe benefits line items from not having a fourth case manager. Other areas include maintenance, advertising, films, and equipment. In addition we would only be paying for half a year's salary and fringes as we will not have this position until February at the earliest.

I am happy to meet with you to go over the budget in detail so you can see why and how we have the money to do this.

Thank you for your time.

Sincerely,

Andrea Cosans, Director
Old Dominion Court Services

Fiscal Year 2016-2017 Requests for New Positions – Presentations by Department Directors.

- 1. County Attorney**
- 2. Commonwealth's Attorney**
- 3. Economic Development Authority**
- 4. Department of Social Services**
- 5. Human Resources**
- 6. Parks & Recreation**
- 7. Planning & Development**
- 8. Shawneeland**
- 9. Northwestern Regional Adult Detention Center**
- 10. Sheriff**
- 11. Fire & Rescue**

Department	Funded	Unfunded	Current Allocation	Requested New Positions	HR Recommended	Recommended Funded By Board
Clerk's Office	9					
Totals	9		9			
Comm of the Revenue	21					
Totals	21		21			
Commonwealth's Attorney's Office	12			1		
Victim Witness	2					
Totals	14	0	14	1		
County Administrator's Office	8					
Totals	8		8			
County Attorney's Office	2			1		
Totals	2		2	1		
Economic Development	3			1		
Totals	3		3	1		
Extension Office	2					
Totals	2		2			
Finance Department	7					
Totals	7		7			
Fire & Rescue Department	96			23		
Totals	96		96	23		
HR Department	5			1		
Totals	5		5	1		

IT Department	14					
Totals	14		14			
Juvenile Probation Office	2		2			
Totals	2		2			
Maintenance	9					
Totals	9		9			
NRADC	201			3		
NRADC/DCS	12					
Totals	213		213	3		
Parks & Recreation Department	40			1		
Totals	40		40	1		
Planning & Development	11			1		
Totals	11		11	1		
Public Safety Communications	16					
Totals	16		16			
Public Works						
Administration	4					
Animal Shelter	7					
Inspections	14					
Landfill	27					
Recycling	2					

Shawneeland	6			1		
Totals	60	0	60	1		
Registrar's Office	2					
Totals	2		2			
Sheriff's Office	134			18		
Totals	134		134	18		
Treasurer's Office	11					
Totals	11		11			
Winchester Regional Airport	11					
Totals	11		11			
Grand Total	690	0	690	51		



COUNTY OF FREDERICK

Roderick B. Williams
County Attorney

540/722-8383
Fax 540/667-0370
E-mail:
rwillia@fcva.us

MEMORANDUM

TO: Paula A. Nofsinger, Human Resources Director

CC: Jay E. Tibbs, Deputy County Administrator

FROM: Roderick B. Williams
County Attorney

DATE: November 12, 2015

RE: Request for approval of Assistant County Attorney position

Pursuant to the County Administrator's budget directive for FY17, I am submitting this position request. The County Attorney's Office requests approval of an Assistant County Attorney position at salary range 10 (\$65,800-\$105,400), effective October 1, 2016. Attached at the end of this memorandum is a proposed job description for the position. The Office anticipates that it would fill the position at the low end of that range, with a first, second, or third year attorney. Therefore, the cost for the position, including benefits, for the partial period in FY17 would be approximately \$66,868 and the cost for the position, including benefits, for a full fiscal year, FY18, would be approximately \$89,157.¹ The increasing legal needs of the County, occasioned by continuing population growth and renewed economic growth, warrant the creation of the requested position. This memorandum substantiates the circumstances leading to this request and provides comparative data establishing the proposed salary for the requested position.

¹ In addition to the indicated amounts, the Office would also anticipate budgeting approximately \$1,500 annually for other costs for the new attorney (items such as bar dues, continuing legal education requirements, and general office expenses).

Separately, the Office budget currently includes an appropriation of \$6,000 for a part-time intern position. If the requested position is approved, the Office would eliminate the intern position and request transfer of the funds to the requested position. Including FICA costs for the intern position, this would reduce the net annual cost of the requested new position by \$6,459.

Background

Frederick County established its County Attorney's Office in 2008, in response to the increasing legal services needs of the County government. At the time of the Office's establishment, the Office received a staff allocation of one attorney (the County Attorney) and one legal secretary. Immediately following the Office's establishment, the County faced the depths of a significant economic downturn. This limited the growth of the County's legal services needs at the time.

Current and Anticipated Circumstances

Over the most recent years, the County has continued to experience population growth and has again begun to experience economic growth and, with such growth, the County's demand for legal services has likewise grown.² That demand is now to the point that the Office would be best positioned to meet the County's needs with the addition of a full-time Assistant County Attorney.

Most recently, during summer 2015, the Office had a law student intern. The intern performed many functions that would, essentially, be suitable for a junior level Assistant County Attorney. Ample work was available to occupy the intern during the intern's stay in the County Attorney's Office. In addition, the Office currently has a part-time intern who is assisting with various legal functions.

The Office identifies the following increasing needs that either currently are not sufficiently met or in the near future will not be sufficiently met:

- Contracts (especially relative to purchasing) – Conducting reviews of contracts for legal compliance/appropriateness of terms. Current turnaround time on these matters is less than ideal.
- County Code and legislative activities – Conducting ongoing updates/review of County Code for changing needs and requirements. Some requests for Code drafting remain pending for a number of months. Also, relative to preparing for, monitoring of, and responding to proposed General Assembly legislation, the County does not have specifically dedicated in-house resources for this.
- Freedom of Information Act – Assisting the Public Information Officer and providing ongoing training for County staff.
- Human resources matters – Advising department on claims, grievances, and policies. Current needs have increased, on account of the increasing size of the County workforce.

² The County's population has grown 10.8% from July 1, 2007 to July 1, 2014, according to estimates by University of Virginia Weldon Cooper Center for Public Service.

- Land development proposals (primarily rezonings) – Conducting reviews for legal compliance/appropriateness of terms.
 - By way of comparison, in FY14, the Office conducted two such reviews and then remained involved in the associated process. In FY15, this number increased to nine. For FY16 to date, the Office has already either completed or has pending at least seven reviews.
 - Increasingly, with respect to rezoning reviews, the expectation is that reviews of complex proffer statements and revenue sharing agreements will take place in just a few days. This expectation cannot practically be satisfied in the context of current staffing and competing demands for legal services.
- Litigation defense – At present, the Office has only limited resources to handle defense of any major litigation matters (if not covered by insurance) and would likely need to rely more so on costly outside counsel to do so.
- Regulatory enforcement actions – The scope of various regulatory matters, in particular stormwater management and other environmental requirements, is evolving and has the potential to require increased legal services.
- Department of Social Services overflow work (conflicts cases, adoptions, guardianships, APS cases, fraud collections) – DSS has indicated that it is facing increasing needs, not all of which can necessarily be handled by current outside counsel within current budget constraints.
- Tax collection actions (especially real estate tax sales) – The Office already handles a significant amount of this work for the Treasurer’s Office, but the Treasurer’s Office has indicated growing needs.
- Violation case prosecutions – The County Attorney is responsible for prosecution of all non-traffic County Code violations. These matters include not just staff-involved matters, such as zoning and building code violations, but also matters such as prosecution of many animal law violations (dog at large cases, in particular). These cases can be time-consuming, but the vast majority of them are suitable for handling by a junior level attorney.

Comparison to Other Virginia Localities

In addition to considering the Office in the context of the increasing needs identified above, the Office is understaffed compared to the relative staffing of the county attorney’s offices in peer group Virginia counties. Accompanying this memorandum as Table 1 is the comparison data for peer group Virginia counties. The peer group consists of the other five counties in the top 19 by population whose county attorney’s offices do not perform the primary work for their DSS or school division (these areas of work can cause significant variables in office demands). As additional information, accompanying this memorandum as Table 2 is the

comparison data for the five largest counties whose county attorney's offices perform the primary work for their DSS, but not their schools.³

In summary, the Table 1 data shows that, in terms of locality population per FTE attorney in the peer group county attorney's offices, the average ratio is a population of 49,770 per attorney. Frederick County currently has a population of 82,059 per attorney and, as proposed, would have a population of 41,030 per attorney. The requested staffing would leave Frederick County appropriately comparable to the other localities in terms of office efficiency.

Likewise, in terms of office budget per capita for the peer group county attorney's offices, the average amount is \$6.58 per capita. Frederick County spent \$2.92 per capita for the comparison year (FY15) and, as proposed, would spend \$4.03 per capita. By this metric, the requested staffing would leave Frederick County ahead of the other localities in terms of office efficiency.

Classification and Salary

The Office has obtained readily available salary data for Assistant County Attorneys and Assistant Commonwealth's Attorneys in certain other Virginia counties with existing Assistant County Attorney positions. Table 3 shows this data, as well as a proposed classification of the requested position. As indicated, the request is for a junior level attorney and, accordingly, the data obtained is for the most junior level attorney positions in the respective counties. The comparison data generally indicates that the salary levels are the same or substantially similar for Assistant County Attorneys and Assistant Commonwealth's Attorneys. Accordingly, the proposed classification and salary for the requested Assistant County Attorney position is for the position to be at the same level as the County currently classifies and pays for an Assistant Commonwealth's Attorney position. Specifically, the salary range would be \$65,800 to \$105,400. The Office's expectation would be to hire at the low end of this range, a first, second, or third year attorney.

Summary

Evolving circumstances, namely the County's growing demand for legal services, indicate the need for establishing and filling an Assistant County Attorney position. Comparable localities are already covering their legal needs through staffing of their county attorney's offices with multiple attorneys and, even once Frederick County takes this step, the County will still be enjoying great efficiencies in its County Attorney's Office relative to the comparable localities.

³ The 19 largest counties in Virginia, in order, are: Fairfax, Prince William, Loudoun, Chesterfield, Henrico, Arlington, Stafford, Spotsylvania, Albemarle, Hanover, Montgomery, Roanoke, Frederick, Rockingham, Bedford, Augusta, James City, Fauquier, and York. The 20th largest county is Pittsylvania, which, owing to significant cost of living and economic differences, is not included. Of the other eight counties not included in Table 1 or Table 2, Fairfax, Prince William, Loudoun were not included due to size and other differences and Henrico, Arlington, Albemarle, Hanover, and York were not included because their county attorney's offices handle either the primary DSS and/or schools work for their counties.

TABLE 1
COUNTY ATTORNEY OFFICE COMPARISONS – NO DSS/SCHOOLS FUNCTIONS
County Population per Attorney and Office Budget per Capita

County	Population (7/1/14 est.)	FTE attorneys in the office (FY 2015)	Population/ FTE attorney	Office budget (FY 2015)	Office budget per capita
Stafford	138,230	4	34,558	\$1,070,580	\$7.74
Spotsylvania	126,337	5	25,267	\$803,151	\$6.36
Montgomery	97,405	1	97,405	\$261,454	\$2.68
Augusta	74,740	1	74,740	\$453,635	\$6.07
Fauquier	67,512	4	16,878	\$676,960	\$10.03
<i>Frederick (existing)</i>	<i>82,059</i>	<i>1</i>	<i>82,059</i>	<i>\$239,668</i>	<i>\$2.92</i>
<i>Frederick (proposed full year cost)</i>	<i>82,059</i>	<i>2</i>	<i>41,030</i>	<i>\$330,325</i>	<i>\$4.03</i>
Averages (non-weighted, excluding Frederick)	-	-	49,770	-	\$6.58

Note regarding Montgomery County – Montgomery County may not necessarily be a comparator, due to the presence of Virginia Tech and two large towns (responsible for land use/planning) within its borders.

Note regarding Augusta County – Augusta County’s budget documents included \$250,000 in outside services for FY15 for its county attorney’s office, but proposed reducing this to \$100,000 for FY16. The amount shown in the table includes the \$250,000 figure. With the reduction to \$100,000, the per capita amount shown in the table would be \$4.06.

TABLE 2
COUNTY ATTORNEY OFFICE COMPARISONS – OFFICES WITH DSS FUNCTIONS
County Population per Attorney and Office Budget per Capita

County	Population (7/1/14 est.)	FTE attorneys in the office (FY 2015)	Population/ FTE attorney	Office budget (FY 2015)	Office budget per capita
Chesterfield	330,043	8	41,255	\$1,592,100	\$4.82
Roanoke	93,569	4	23,392	\$514,346	\$5.50
Rockingham	78,953	3	26,318	\$462,948	\$5.86
Bedford	77,213	2	38,607	\$260,342	\$3.37
James City	71,140	3	23,713	\$440,932	\$6.20
Averages	-	-	30,657	-	\$5.15

Data sources for Tables 1 and 2:

Population – University of Virginia Weldon Cooper Center for Public Service.

FTE attorneys in the office – Locality websites or, if information not available there, Local Government

Attorneys of Virginia, Inc. directory.

Office budget – Locality websites.

Information on whether a county attorney’s office performs its county’s primary DSS and/or schools work was obtained by direct contact with the respective office.

**TABLE 3 – CLASSIFICATION AND SALARY
Assistant County Attorney and Assistant Commonwealth’s Attorney Positions
– Selected Counties**

County	Assistant County Attorney			Assistant Commonwealth’s Attorney		
	Min	Mid	Max	Min	Mid	Max
Frederick	65,800	85,600	105,400	65,800	85,600	105,400
Albemarle	72,958	96,024	119,090	63,380	83,417	103,455
Fauquier	60,294	78,351	96,428	60,294	78,351	96,428
Hanover	60,730	81,985	103,240	60,730	81,985	103,240
James City	72,568	none stated	115,016	data unavailable	data unavailable	data unavailable
Pr. William	58,988	none stated	100,172	data unavailable	data unavailable	data unavailable
Spotsylvania	75,047	97,561	120,075	75,047	97,561	120,075
Stafford	80,683	104,915	125,112	80,683	104,915	125,112
<i>Mean</i>	<i>68,753</i>	<i>91,767</i>	<i>111,305</i>	<i>68,027</i>	<i>89,246</i>	<i>109,662</i>
<i>Median</i>	<i>72,568</i>	<i>96,024</i>	<i>115,016</i>	<i>63,380</i>	<i>83,417</i>	<i>103,455</i>

Note: Where a locality has multiple levels of the Assistant position (e.g., Assistant I, Assistant II, etc.), the data for the lowest ranking Assistant position is given.

Data source: Locality websites.

For localities with full data available, the localities generally use the same pay scales for attorney positions in the County Attorney’s Office and in the Commonwealth’s Attorney’s Office.

The Frederick County salary rates (proposed Assistant County Attorney and current Assistant Commonwealth’s Attorney) are generally consistent with the other localities, although somewhat lower and, as well, the gap widens somewhat at the midpoint and maximum levels, especially when looking at median values for Assistant County Attorney positions.

County of Frederick, Virginia

Position Details

Position Title: Assistant County Attorney		Date Position Created:	
Department: County Attorney		Reports To: County Attorney	
<input checked="" type="checkbox"/> Exempt <input type="checkbox"/> Non-Exempt	Date Prepared:	Prepared By: Roderick B. Williams	
Range: 10	Grade:	Salary: \$65,800-\$105,400	

G/L Line Item:

Job Description

Job Purpose: To provide representation of the County in legal matters, including in litigation matters by and against the County.

Essential Functions

- Rendering general advice on the County's legal matters;
- Preparation of proposed ordinances;
- Representation of the County in litigation matters, including misdemeanor proceedings involving County Code violations and tax collection matters;
- Review of various land use actions (rezoning, use permit, subdivision, etc.) proposed by or requested of the County, and rendering advice on same;
- Preparation and/or review of various contracts to which the County is a party, and rendering advice on same;
- Monitoring and rendering of advice regarding legislation proposed and/or enacted by Congress and the Virginia General Assembly;
- Attendance at meetings of County boards, commissions, and agencies as necessary and rendering of legal advice to such bodies as necessary; and
- Performance of such related tasks as may involve the County's legal affairs.

Job Requirements:

Education: Graduation from an ABA-accredited law school.

Experience: 0-3 years practice in Virginia, with ability to gain admission to practice before the Virginia Supreme Court and the U.S. District Court for the Western District of Virginia within 6 months of employment.

Knowledge/Skills: Knowledge and understanding of Virginia local government law; knowledge and understanding of Virginia state and federal court procedures and practice; ability to analyze factual and legal scenarios to develop proposed responses and/or solutions to particular situations; ability to respond collegially and professionally to County officials, County staff, and citizens.

Working Conditions:

Physical Demands: Ability to perform general office activities, which may include activities such as light lifting (10 pounds), subject to reasonable accommodations for bona fide disabilities.

Supervisory Responsibilities:**Number of Employees Supervised: 0****Number of Subordinate Supervisors Reporting to Job: 0****Approvals:**

Department Director:

Date:

HR Director:

Date:

Finance Director:

Date:

County Administrator:

Date:

Board of Supervisors Approval:

Date:

Position Justification Statement

The Commonwealth's Attorney's Office is requesting an additional Assistant Commonwealth's Attorney ("ACA") position. As justification for this request, the Commonwealth's Attorney notes that the office has not added an attorney position since November of 2012. Subsequent to this addition, the caseload of the office has increased substantially. For example, 2,359 felony and misdemeanor cases were commenced in the Frederick County Circuit Court in 2014. These numbers exceed those associated with the responsibilities of the City of Winchester's Commonwealth's Attorney's Office (which commenced 1,790) by roughly 30%; yet that office has the same number of prosecutors as the County.

The increased local caseload has been recognized by the General Assembly, which found it necessary to add two Circuit Court judgeships to the 26th Judicial Circuit. The General District Court has also added judgeships, requiring the Commonwealth to appear virtually every day to cover cases in these courts. These added court days create substantial strain on the ability of the existing attorneys to prepare adequately and cover hearings.

Another gauge of the increased caseload of the office is reflected in the expanded staffs of the Frederick County Sheriff's Office, Frederick County Fire and Rescue, and the Northwest Regional Adult Detention Center. The Board has approved the funding of numerous additional positions for each of these organizations for FY2016 (Sheriff's Office = 7 positions; Fire & Rescue = 10 positions; Jail = 6 positions). The Commonwealth's Attorney's Office is in the same pipeline of work served by these three organizations, such that the justifiable expansion of the staffs of these organizations speak to a similar need in the Office of the Commonwealth's Attorney.

Also telling are the Staffing Standards compiled by the Compensation Board, the state entity that, among other things, is responsible for assessing staffing needs in Commonwealth's Attorney's Offices around the state. The Compensation Board categorizes Commonwealth's Attorney's Offices into four categories, "small," "mid," "large," and "super." Frederick County is one of forty-eight offices categorized as "mid" in the state. According to the Compensation Board's statistics, Frederick County is tied with Tazwell as the most understaffed office in the state. Its figures suggest that the Frederick County Commonwealth's Attorney's Office is in need of four additional prosecutors. Given that there are presently six attorneys in the office, including the Commonwealth's Attorney, the Compensation Board statistics suggest that the office is presently working at 166% of its capacity. Unfortunately, the General Assembly refuses to allocate adequate pass-through funding to the Compensation Board. As a result of underfunding from Richmond, the localities around the state typically are required to make up the shortfall to ensure that their citizenry are appropriately served by their local prosecutor's office.

It is the request of the Commonwealth's Attorney's Office that the Board create a position with a salary of \$70,000.00. Notably, the Commonwealth's Attorney's Office has as a line item in its budget of \$30,000.00 for a part-time prosecutor. The Office has never filled this position because of an inability to find qualified attorneys willing to work for such a salary. As a

result, it is suggested that this line item may be rolled into this new position, necessitating only an additional \$40,000.00 of new monies.

The Commonwealth's Attorney's Office appreciates the consideration of the Board as to this request.

DATE December 9, 2015

TO: Jay Tibbs, Interim HR Director
Frederick County

FROM: Patrick Barker, CEcD
Executive Director

RE: FY 2017 EDA Budget | FTE Request

The Economic Development Authority's (EDA) FY17 budget and investment proposal to Frederick County does include the request for an additional full-time staff person. Enhanced talent engagement and advanced data driven economic development are core functions of this proposed position.

Today, workforce is a key 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 importance of the millennial workforce, requires an enhanced 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 and what are Frederick County's targeted businesses. 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 higher results.

Finally, I believe this position will contribute significantly to securing additional business expansions and new locations. As a result, Frederick County will continue its reign as one of the successful economies in Virginia and generate additional local revenue.



**FREDERICK COUNTY
DEPARTMENT OF SOCIAL SERVICES**

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

Tamara Green
Director

(540) 665-5688

(540) 535-2146 FAX

MEMO

To: Human Resources
From: Tamara Green, Director
Date: November 30, 2015
Subject: Budget

The Department of Social Services has two personnel requests to address the growing demands of Foster Care/Adult Protective Services.

The first request is to upgrade the position of Family Services Specialist II to a Family Services Specialist IV. The upgrade adds Federal/State \$1,819 + Local \$4,453 = \$6,272 total.

The second request is adding a new Adult Services Position. The additional position adds Federal/State \$28,866 + Local \$52,662 = \$81,528

Total Request is an additional \$87, 800 (\$30,685 Federal/State + \$57,115 Local)

This request would increase our local budget by \$32,801 from our current local amount.

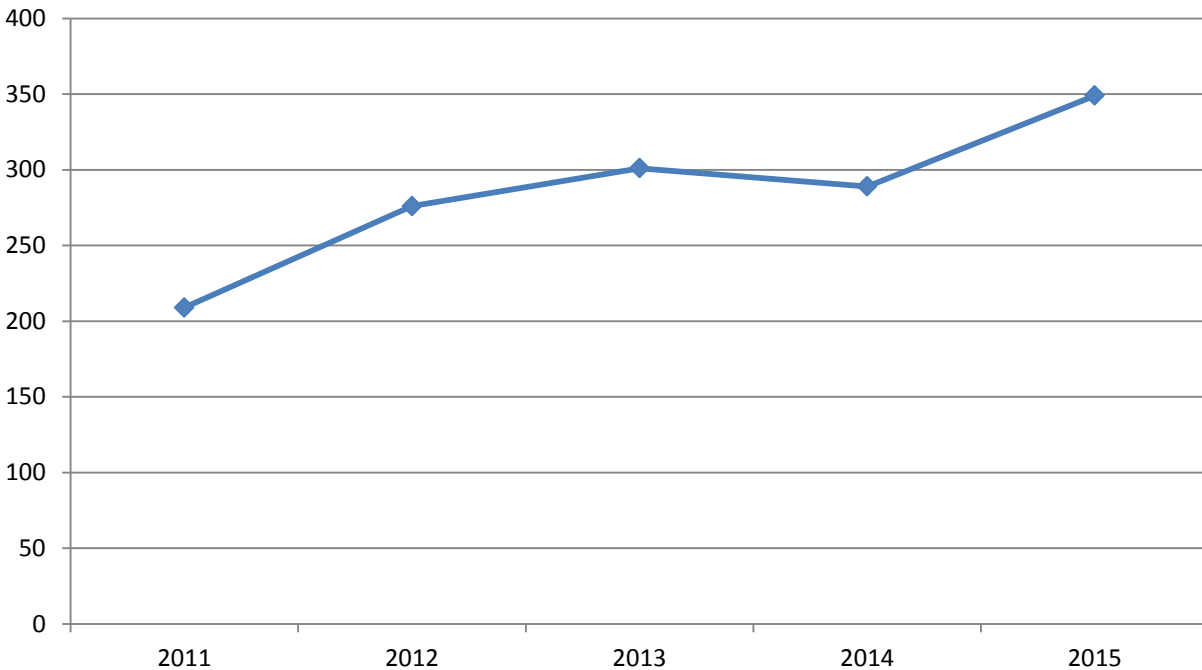
Please see the attached documentation that provides information and data to justify the request.

My sincere appreciation for your time and consideration.

Tamara L. Green
Director

Over the past several years, APS workers have seen an increase in their caseloads due to increases in the number of adult abuse, neglect, or exploitation reports received by the Department. Between SFY 2011 and SFY 2015, the number of APS reports received increased by 70 percent (Figure 1).

Figure 1: APS Reports Received by State Fiscal Year (2011 – 2015)



In addition to the increase in the number of APS reports received, the APS unit has experienced a 50 percent increase in the number of clients receiving on-going adult protective services case management each month (SFY 2011 = 46 clients per month, SFY 2015 = 72 clients per month). Furthermore, the APS unit currently monitors 213 adult service cases each month. Adult service cases include adult service case management, monitoring guardianship reports, conducting screenings for nursing home placement, assisted living facility placement or EDCD waiver services.

During that same time period, the number of CPS reports received has averaged 950 per year; however, the number of children receiving on-going child protective services, and the number of children entering foster care, has increased significantly. These increases have primarily been attributed to parental substance use (Figure 2 & Figure 3)

Figure 2: Children receiving On-going Child Protective Services by Year

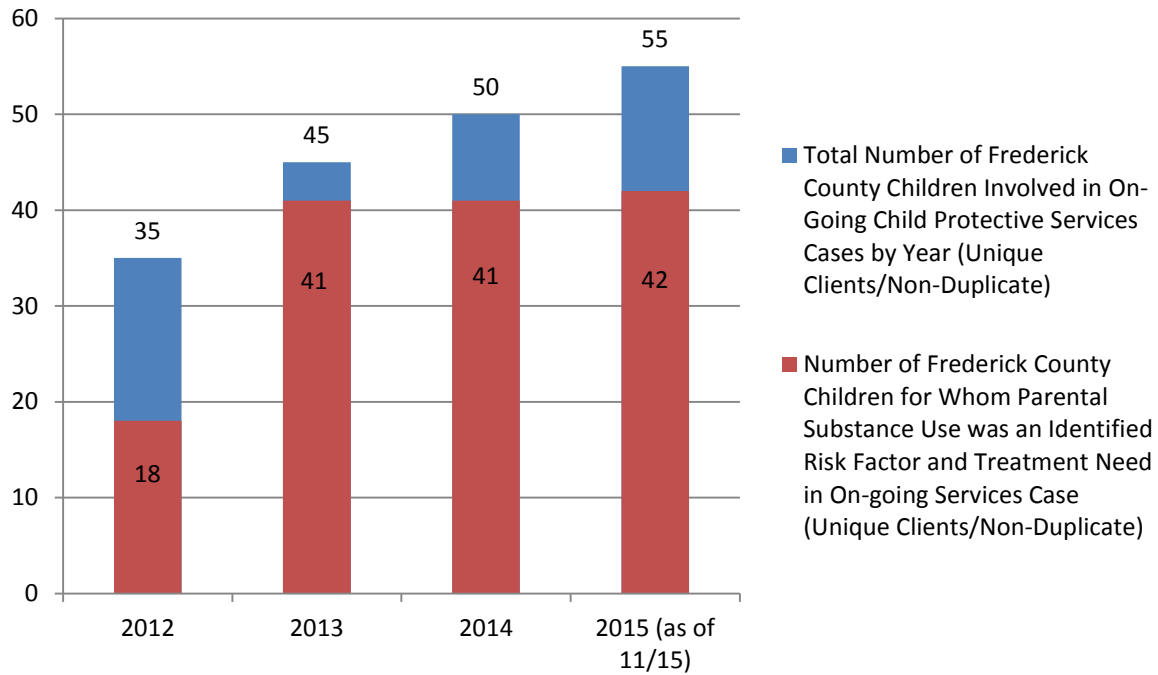
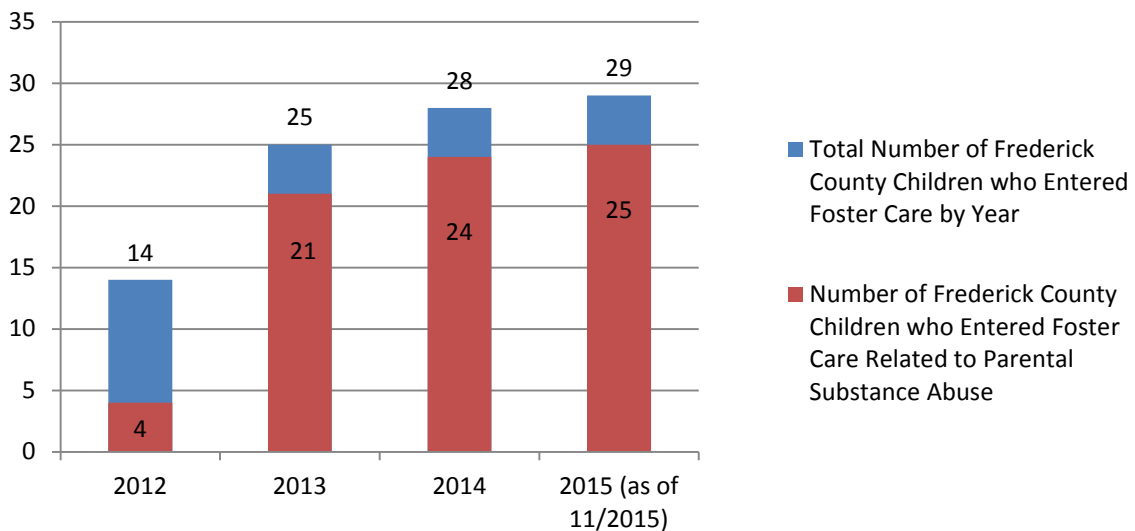


Figure 3: Children Entering Foster Care by Year



Currently, the Frederick County Department of Social Services has one Family Services Supervisor overseeing both of these program areas. The span of control for this Family Services Supervisor is currently 14 staff members. This includes supervision of five child protective services workers, three on-going child protective services workers, five adult protective services workers, and one intake worker. The supervision of programs involving vulnerable children and adults must allow for a manageable supervisor-supervisee ratio in order to work one-on-one in a meaningful and planful way with frontline protective services staff, while still maintaining a professional, accountable relationship in the community (Jacquet et al. 2007; Juby & Scannapieco 2007; Robison 2006; Weaver, et al. 2007). The current supervision ratio of 1:14 far

exceeds best practice standards in child welfare and does not allow the supervisor to have adequate knowledge about the supervisees' caseloads. The Child Welfare League of America has recommended a supervision ratio of 1:5 for child protective services supervision. The Council on Accreditation (COA), a non-profit, independent human services accrediting organization, has established a supervisor-supervisee ratio for human services related employment that is not to exceed 1:8.

Jacquet, S., Clark, S., Morazes, J., Withers, R. (2007). The role of supervision in the retention of public child welfare workers. *Journal of Public Child Welfare*, 1(3), 27-54.

Juby, C., Scannapieco, M. (2007). Characteristics of workload management in public child welfare agencies. *Administration in Social Work*, 31(3), 95-109.

Robison, S. (2006). *Toward a High Quality Child Welfare Workforce: Six Doable Steps. Cornerstones for Kids*, Retrieved from:
http://www.cornerstones4kids.org/images/six_doable_steps_406.pdf

Weaver, D., Chang, J., Clark, S., Rhee, S. (2007). Keeping public child welfare workers on the job. *Administration in Social Work*, 31(2), 5-25.

In addition, over the past three years our foster care roster has increased from 11 children in foster care to 55. This increase is directly related to Parental Substance Abuse in our community. In 2015, 33 new children have entered foster care and 25 of those who entered were related to Parental Substance Abuse. This increase in caseload has shifted how we manage not only cases but staff as well.

Currently, the Frederick County Department of Social Services has four Family Services Specialist II positions that manage foster care, adoption, and family services cases. Our most tenured employee has been handling responsibilities upward of a Family Services Specialist IV position for quite some time. These extra duties/responsibilities include oversight and management of the adoption program, case management of the most complex cases, acting in the absence of the supervisor, management of all adoption subsidies, and providing limited supervision to other staff .



To: Human Resources Committee
From: Jay E. Tibbs, Interim HR Director
Date: November 23, 2015
Subject: Request for New Positions

As part of the HR Department's budget submission, I am proposing the creation of a Human Resources Specialist position and the conversion of the current part-time Human Resources Assistant position to a full-time position.

The first requested position would be a second Human Resources Specialist whose primary function would be training and development. Employee training and development is very important not only for meeting legal requirements (e.g. health and safety, sexual harassment, etc.), but also to enhance productivity and teach best practices. A job description is attached for your review.

The second request is to convert the current part-time HR Assistant position to a full-time position. This position currently works approximately 25 hours per week. If permitted to make this position full-time the primary responsibilities would include: serving as the department's receptionist covering the front desk from 8:30 a.m. until 5:00 p.m., providing employee assistance in regards to compensation, policies, and benefits questions, and management, oversight, and improvement of the department's transactional and automated processes. Approximately 50% of the HR Generalist's and 60% of the Benefits Administrator's current responsibilities are purely transactional based tasks. A full time HR Assistant could absorb many of these general responsibilities thereby enabling the HR Generalist and Benefits Administrator to perform position appropriate tasks by providing more strategic oversight and input into the department's annual goals and objectives and enabling them to take on more exempt level projects. A job description is attached for your review.

By way of background, 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 continuing economic downturn in the economy. (Today, the HR Department serves approximately 700 full-time and 150 part-time employees with a staff of three full-time employees and one part-time employee.) In an effort to recognize the financial savings for the County by leaving the position vacant the department began to automate a number of its processes where appropriate and possible, to include:

- Implementation of an electronic timekeeping system to track part-time employees;
- Digitization of full-time and part-time employee files thereby allowing department directors to view their respective employees' files without the assistance of HR staff;
- Paperless (electronic) performance review process; and
- Electronic open enrollment process.

The department is also in the process of purchasing an applicant tracking software system that will allow it to manage all employment applications electronically versus the current manual system and will also enable it to reach

a broader talent pool when attempting to fill vacant positions. This system will greatly enhance the effectiveness of the Human Resources Specialist whose primary responsibility is recruitment with a focus on public safety positions.

Like other departments that actively support/staff a Board of Supervisors' committee (e.g. Finance, Planning, and Public Works) the HR department, in addition to managing the day to day organizational needs, staffs and is actively involved with the Board of Supervisors' HR Committee. This committee meets monthly with the goal of enhancing employee policies and programs and engaging our department directors via educational presentations about the respective departments.

The department has absorbed the additional responsibilities the Employees' Activities Committee and the United Way Committee. This new committee is now known as the Fun Committee, which has become much more engaged and active than in prior years. The Fun Committee is responsible for the annual Christmas Party, the 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, the HR Department established a Wellness Program that has been recognized with the Gold Achievement medal from the American Heart Association's Employer Fit Friendly Program. As part of the Wellness program, an employee Wellness Committee was created to recommend wellness future wellness programs and initiatives to county leadership. The HR staff chairs and staffs this committee.

Along with the department's current responsibilities, there are a number of forthcoming benefits compliance initiatives that must be addressed to include tracking and reporting relative to the federal Affordable Care Act. There are also increased Virginia Retirement System benefits administration as VRS has increased the number of offered retirement plans from one to three, with the last being a hybrid plan which poses some unique administrative challenges.

The department's accomplishments over the last five years, with current staff, are to be commended. However, in spite of those accomplishments, there remain a number of areas and initiatives that could greatly benefit the organization, but we are unable to even attempt with limited staffing. Priorities include: staff training and development, strategic planning with the new county administrator, organization wide succession planning and talent management, review of benefits delivery model, and review of total compensation strategy.

I appreciate your consideration of this request to create a new HR Specialist position and the conversion of the existing part-time HR Assistant to a full-time position. Should you have any questions, please feel free to contact me.

Program Coordinator Justification:

The Program Coordinator position is being sought in the Fiscal 2017 budget. The Program Coordinator position was requested in Fiscal 2016 and not filled. The proposed Program Coordinator position is a Range 4 position to assist Program Supervisors with the delivery of several programs. Several new programs have been added during the last two years in anticipation of this position being filled. The Program Coordinator will be supporting the implementation of several recreation programs including aquatics, Winter Wonderland, July 4, high school summer athletic leagues, youth basketball, Special Olympics, and the Battlefield ½ Marathon. Failing to fill this position will result in the loss of several planned programs and their corresponding revenues and expenses.

County of Frederick, Virginia

Position Details

Position Title: Program Coordinator		Date Position Created:	
Department: Parks and Recreation		Reports To: Superintendent of Recreation	
<input type="checkbox"/> Exempt <input checked="" type="checkbox"/> Non-Exempt	Date Prepared: 11/4/2013	Prepared By: Melissa Banks	
Range: 4	Grade:	Salary: \$37,200	

G/L Line Item: 7104-1001-000-030

Job Description

Job Purpose: Plans and supervises county-wide specialized recreation programs and activities; does related work as required. Conducts responsible, professional work in the organization and implementation of county-wide recreation programs within a division. The Program Coordinator will supervise the work of part-time professional staff, volunteer helpers and activity participants. The incumbent may be required to direct recreation activities of a highly specialized nature.

Essential Functions

- Reports directly to the Superintendent of Recreation in the Recreation Division;
- Assists with the development, planning, implementation, and evaluation of recreation based programs;
- Assists with developing a comprehensive recreation program, including site procurement, recruitment, and preparation of promotional information and securing of community support;
- Compiles figures to prepare budget recommendations for activities in assigned division;
- Prepares and maintains administrative records and reports of revenues, expenditures, activities, work schedule, program attendance, supplies and other recreational information;
- Interacts with the Marketing Coordinator to prepare plan for promoting assigned activities through newsletters, program brochures, posters and other promotional materials for programs;
- Recruits, selects, trains, and supervises part-time, seasonal, and volunteer staff to fulfill program needs;
- Serves as professional/technical liaison with various agency and interagency staff members, as well as community organizations and committees;
- Assists with the basicREC program as needed including monitoring timesheets, substituting on site, and other tasks as defined;

Job Requirements:

Education: Any combination of education and/or experience equivalent to graduation from an accredited college with a degree in recreation or a related field or relevant experience.

Experience: Possession of, or ability to acquire, current CPR and Community First Aid certification.

Knowledge/Skills:

Thorough knowledge of the principles and practices of professional recreation work; good knowledge of one or more phases of community recreation activities; ability to schedule and coordinate a recreation program on a County-wide basis; ability to provide working leadership to a group of recreation personnel; knowledge of methods and principles involved in age appropriate recreational activities for both youth and adult; ability to act independently and make decisions; possession of good oral and written communication skills; ability to establish effective working relationships with other governmental agencies, co-workers, and program participants.

Working Conditions:

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

Supervisory Responsibilities:

Number of Employees Supervised: 8

Number of Subordinate Supervisors Reporting to Job: 0

Approvals:

Department Director:

Date:

HR Director:

Date:

Finance Director:

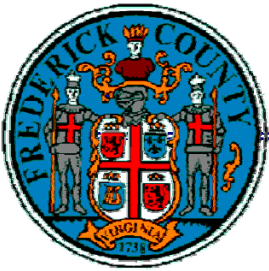
Date:

County Administrator:

Date:

Board of Supervisors Approval:

Date:



MEMORANDUM

TO: Human Resources Department

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

SUBJECT: **FY 2016-2017 Planning Department New Position Request**

DATE: November 17, 2015

The Department of Planning and Development requests the creation and funding of a previously vacated Planner position. This position was vacated during the economic slowdown over past decade, but the improved economy has increased staff workload and warrants the re-hiring of an additional Planner. The new Planner position request seeks to fund the position with a salary of \$45,200 plus fringe benefits. This request for the new position has been prepared following the guidelines identified in the October 29, 2015, FY 2017 Budget Directive memorandum from Brenda G. Garton, County Administrator.

Title	Range	Salary Minimum	Fringe Benefits	Total Annual Cost
Planner	7	\$45,200	\$18,683	\$63,883

Justification

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 position to assist with the increased development review workload. Failure to fund the position will result in longer plan review times, delaying the development review process.

The Planning Department staff manages a number of development review areas that result not only in a well planned community, but also in developers contributing to minimize impacts. Through the planning and tools implemented by the department, the County has received cash proffer payments in FY15 exceeding \$1,112,929, and these proffer contributions are projected to exceed \$1,904,669 in FY16. Reflective of the positive signs in the housing industry, the figures should continue to exceed \$1,000,000 in FY17. Additionally, the Planning Department staff aggressively pursues various state transportation funding programs. Revenue stream from VDOT revenue sharing program applications topped \$4,600,000 in FY15; this investment is matched by private development dollars. It is anticipated that in FY 16 the county will be awarded \$10,750,000 in revenue sharing, rail access, and economic development access funding. The requested Planner position will contribute to the Planning Department's success in securing funding to mitigate impacts and advance transportation improvements.

Position Specifics

The Planner position will contribute to the county's planning program by:

- Reviewing master development plan, subdivision plans, and site plan proposals;
- Conducting independent research on planning issues and planning projects;
- Providing staff support to the Board of Supervisors and the Planning Commission;
- Attending and participating in meetings of the Planning Commission and various groups and organizations;
- Assisting the general public and other professionals and government officials with inquiries and issues concerning planning processes, development procedures, and County ordinances; and,
- Assisting other members of the Planning Staff with other tasks identified in the department's work program

I truly believe that the county should recognize the additional workload associated with the improved economy and the associated increase in development review fees, and support the full funding of a Planner position at a salary of \$45,200 plus benefits.

Thank you for your consideration.

Attached: Planner Position Details form

County of Frederick, Virginia

Position Details

Position Title: Planner		Date Position Created:	
Department: Planning & Development		Reports To: Director of Planning & Dev.	
<input type="checkbox"/> Exempt <input checked="" type="checkbox"/> Non-Exempt	Date Prepared: 11/17/15	Prepared By: Eric Lawrence	
Range: 7	Grade: A	Salary: \$45,200	
G/L Line Item: 10-81010-000-1001-003			

Job Description

Job Purpose: Performs and provides professional support to the County's planning program. Carries out special projects, conducts independent planning research, and assists with the administration and enforcement of County development codes. Provides primary support to the Board of Supervisors, the Planning Commission, the Planning Director, and various committees. Performs related duties as assigned.

Essential Functions

- Reviews master development plan, subdivision plans, and site plan proposals
- Conducts independent research on planning issues and planning projects
- Provides staff support to the Board of Supervisors and the Planning Commission
- Attends and participates in meetings of the Planning Commission and various groups and organizations
- Assists the general public and other professionals and government officials with inquiries and issues concerning planning processes, development procedures, and County ordinances
- Assists other members of the Planning Staff with other tasks identified in the department's work program

Job Requirements:

Education: Graduation from an accredited college or university majoring in Urban Planning or a related field. Masters Degree and four years experience preferred. Considerable practical experience may be considered for degree requirements.

Experience: Four years experience preferred. Considerable practical experience may be considered for degree requirements.

Knowledge/Skills: Considerable knowledge and use of planning principles and practices and local government regulations. Ability to conduct extensive research, writes technical reports, prepares data, and works with the public. Ability to work with computer systems including Internet, ArcView, and general office software, including word processing, database, and presentation. Ability to establish and maintain professional working relationships with co-workers, officials, and the general public, and possess professional telephone etiquette.

Working Conditions:

Physical Demands: Must possess a valid driver's license.

Supervisory Responsibilities:**Number of Employees Supervised: 0****Number of Subordinate Supervisors Reporting to Job: 0****Approvals:**

Department Director:

Date:

HR Director:

Date:

Finance Director:

Date:

County Administrator:

Date:

Board of Supervisors Approval:

Date:

Northwestern Regional Adult Detention Center

James F. Whitley - Superintendent



141 Fort Collier Road, Winchester, VA 22603
(540) 665-6374 (540) 665-1615 FAX

2/8/16

Mr. Jay Tibbs
Acting Human Resources Director
Frederick County, Virginia

RE> Justification for new Correctional Officer positions

Dear Jay

I am presenting our justification for the 3 correctional officer positions that were approved by the Jail Authority at our meeting on November 19, 2015 for next year's budget.

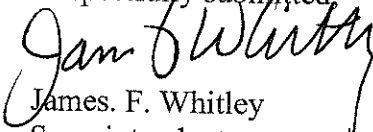
When I arrived here in August 2012, we had 14 frozen positions whose savings were used to offset that year's budget. Our Average Daily Population (ADP) was 560. Our number of out of compliance inmates that were State Responsible was 32. Our number of chronic care admissions was 45 per month. Our overtime use was \$100,000.

Our inmate population began to rise dramatically as the heroin epidemic began to take its toll in 2013. Our annex building, which had been unused since 2008, was now needed to house the overflow of inmates we were receiving. Upon receiving the blessing from the Jail authority chairman, we opened the building in October 2014, without having enough staff available to operate it without overtime.

As of August 2015, we were down to 6 vacancies. I was approved 6 correctional officer positions beginning July 1, 2015. Our ADP was 638. Our number of State responsible inmates was 69. Our number of chronic care admissions was 109. Our overtime use was \$442,230.

It takes 3 officers per shift to operate the annex building, that is 12 total over the 4 shifts. With the approval of the 3 in this budget year, I will have increased my officer total to 9 of the 12 necessary to operate. The additional officers are necessary to reduce overtime and to provide additional security for the growing inmate population.

Respectfully submitted,


James F. Whitley
Superintendent

Frederick County Fire and Rescue Department Personnel Request

Personnel Request

- 3505-1001-035 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
- 3505-1001-115 Compensation of Firefighter
 - 18 - Full-Time Firefighter/EMTs
 - Requested Increase \$662,400 (\$36,800/per position)

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 2014, the total responses more than doubled at 10,017 and are expected to reach 10,500 in 2015. With that, the number of operational volunteers has decreased to approximately 11% remaining operationally active.

We are requesting an additional 18 Operational Field Staff members to alleviate the need for Overtime coverage to cover unexpected leave. These additional staff members will allow regularly scheduled personnel to cover vacancies that occur due to staff being on vacation, sick, injured or on any other type of leave that may occur. Due to our low daily staffing numbers, necessary coverage results in Overtime due to the lack of available staff during regular shifts, requiring call-backs (Overtime) to cover these vacancies. In the past, coverage for these vacancies were through the use of Part-Time and Volunteer members. However, we have had a significant decrease in availability of either.

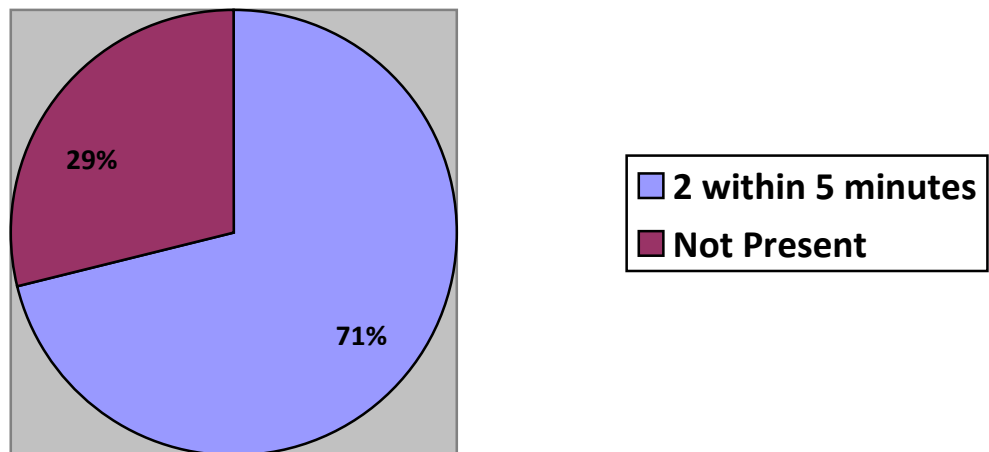
These additional 18 staff members are imperative to the reduction of unpredicted overtime. Without these positions, overtime will be required to continue to cover leave and injury vacancies or we will be required to decrease services to the community.

On any given day there are on average, only two (2) to three (3) staff 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 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.

Frederick County Fire and Rescue currently does not have a set Response Goal, however we strive to have a minimum of two personnel arrive on scene within five minutes of being dispatched. The chart below details our current Turnout Time.

Responding Personnel January - October 2015

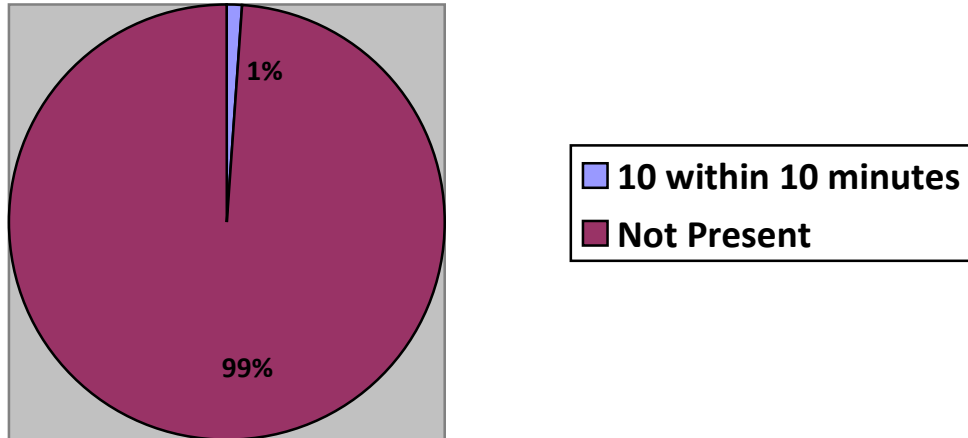


The National Fire Protection Association (NFPA) outlines the Response Goals for combination systems in Suburban and Rural Demand Zones.

Demand Zone	Demographics	Staffing/Response Times	Achievement %
Special Risks	AHJ Determines	AHJ Determines	90
Urban	>1000 people/sq. mile	Staff 15/Response Time – 9 Minutes	90
Suburban	500-1000 people/sq. mile	Staff 10/Response Time – 10 minutes	80
Rural	<500 people/sq. mile	Staff 6/Response Time – 14 Minutes	80
Remote	Travel Distance >8 miles	Staff 4	90

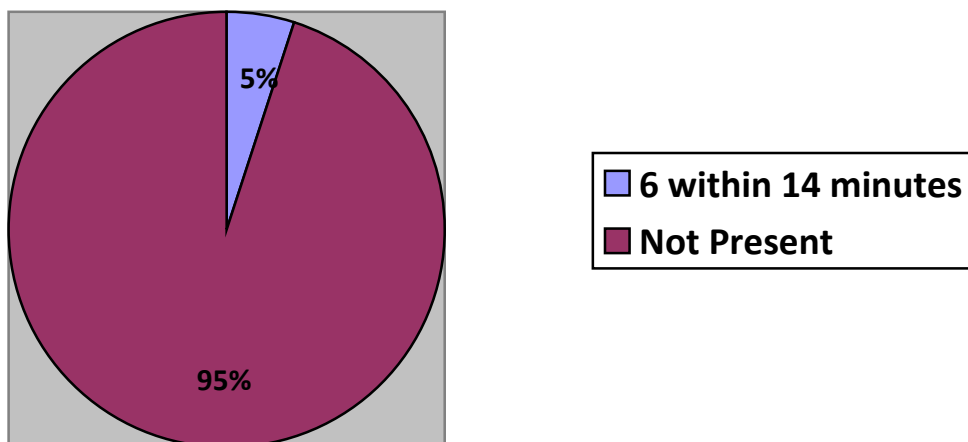
Currently, Frederick County has only reached the Suburban Response Goal 35 times in 2015.

Responding Personnel - Suburban January - October 2015



And, the Rural Response Goal has been met 399 times in 2015.

Responding Personnel - Rural January - October 2015



Now, 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.

- **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 \$73,600 (\$36,800/per position)

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

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

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

The Fire and Rescue Department applied for accreditation through the Virginia Office of Emergency Medical Services for the levels of Emergency Medical Technician and Advanced Emergency Medical Technician in March 2014. Our site visit by the accreditation team was performed 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.

As the Department continues to grow, it is imperative that we provide the highest level of training possible locally. The dynamics of today's incidents have changed dramatically and the need for realistic, functional education and training has never been higher. In addition to providing the basic entry-level fire and EMS courses, training of driver/operators, company

officers, and chief officers on the new technologies and leadership required to facilitate a combination career and volunteer fire and rescue system.

- **3505-1001-120 Compensation of Firefighter for additional Assistant Fire Marshal**
- **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 \$73,600 (\$36,800/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 business licensed retail, commercial and home-based properties that are, by code, subject to fire prevention inspections. The current staffing levels afford us the ability to complete approximately 25% of the required inspections. Our goal with additional staffing would be to complete 50% of required inspections.

The additional two Assistant Fire Marshals are imperative to conduct the annual life safety inspections of all commercial and retail businesses in Frederick County. Without the additional two positions annual inspections will be maintained at 25% of commercial and retail businesses.

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

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

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

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

Currently there are no established career positions for EMS supervisory personnel within the combined system. EMS supervisory personnel are critical components of the EMS system, as they not only provide patient-care oversight, but also serve as day-to-day liaisons with hospital staff and the OMD, system administrative and operational officers, and integrate into the Incident Management System on incidents involving multiple medical patients, technical rescue components, and as needed on other emergency incidents. Additionally, the EMS

Supervisor will ensure a day-to-day quality assurance/quality improvement program can be implemented. This position would be an Administrative Position, working Monday – Friday, during regular business hours.

Currently, our Deputy Chief of Training oversees all aspects of both training the career and volunteer members of the Fire and Rescue system, as well as all items listed below. These additional duties would be passed on to the EMS Supervisor, allowing the Deputy Chief of Training to focus on enhancing the educational opportunities of the career and volunteer members.

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.

- **3505-1003-003 Part-Time**
 - No increase requested
 - \$181,288
- **3505-1005-000 Overtime**
 - No increase requested

*****For Fiscal Year 2017, the Department is not requesting an increase in the overtime expenditure. This is based on the additional staffing as requested above. The additional staffing will help to alleviate the need to cover minimum staffing with call-back personnel resulting in an increase in overtime expenses which are unpredictable. Without these positions, it is likely that the Overtime expenditure will remain as is or may increase.**

- **3505-1007-000 Incentive**
 - Requested Increase \$143,000
 - \$252,000 (FY16)

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.

In addition to ALS Incentive, the Department has outlined in the Career Development Program, HazMat Incentive for employees who have obtained HazMat Technician and HazMat Specialist. The Incentive Rate for the HazMat Program would be \$1000 annually for Technicians and \$2000 annually for Specialists.

Lastly, funding is also necessary to cover the increase in EMS providers who obtained ALS Incentive in FY15 and FY16.

Fringe Benefits

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

New Hire Cost Breakdown

FF/EMT

36,800.00	Starting Salary
2,815.20	7.65% FICA
10,500.00	875 Medical/per month
3,904.48	10.61% VRS
437.92	1.19% Group Life Insurance
1,851.04	5.03 Worker's Comp

EMT/Firefighter	\$	56,308.64
Uniform/PPE	\$	6,316.00
TOTAL	\$	62,624.64

18 Operational FFs	\$ 1,013,555.52
2 Assistant FMs	\$ 112,617.28
2 Training Officers	\$ 112,617.28
1 EMS Supervisor	\$ 56,308.64
New Employee Physical	\$ 13,800.00
Upfront Costs*	\$ 159,068.00
Training	\$ 9,000.00
Total 1st Year	\$ 1,476,966.72

Annual Costs** \$ 1,301,239.72

*Upfront costs include uniforms/PPE, physicals, and training

**Annual Costs include salary, fringes, and annual physical. It does not include ALS Incentive pay, if applicable.