



Finance Department  
**Cheryl B. Shiffler**  
Director

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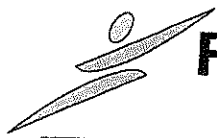
**TO:** Board of Supervisors and Finance Committee  
**FROM:** Cheryl B. Shiffler, Finance Director  
**DATE:** July 11, 2014  
**SUBJECT:** Budget Work Session Agenda

*Cheryl B. Shiffler*

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There will be a Finance Committee/Board of Supervisors budget work session in the Board of Supervisors Meeting Room at 107 North Kent Street on Wednesday, July 16, 2014 immediately following the Finance Committee meeting.

1. The Schools request for Board of Supervisors action from School Board July 15, 2014 meeting. See attached memo, p. 2.
2. Authorization to proceed with September 1, 2014 county merit increases.
3. FY 2015 funding for Discovery Museum, Our Health and Handley Library. Funding for LFCC will be discussed in August with college representatives. See attached information, p. 3.
4. Discussion on annual Borrowing Resolution.
5. FY 2015 supplemental funding for Star Tannery. See attached information, p. 4 – 19.
6. FY 2015 supplemental funding for Social Services. See attached information, p. 20 – 32.



# Frederick County Public Schools

... to ensure all students an excellent education

Executive Director of Finance

fryel@frederick.k12.va.us

**TO:** Cheryl Shiffler, Finance Director

**FROM:** Lisa K. Frye, Executive Director of Finance *lf*

**DATE:** July 10, 2014

**SUBJECT: Request for Transfer of Appropriation**

On Tuesday evening, July 15<sup>th</sup>, the School Board will be considering a salary initiative for school division staff which may generate a request of the Board of Supervisors. Due to the meeting schedules of both boards in July, this memo serves as an advanced request to be placed on the appropriate meeting agenda for the Board of Supervisors' consideration on Wednesday morning, July 16<sup>th</sup>.

If the School Board chooses to provide a salary increase roughly equivalent to the salary increase anticipated to be provided by the County, then additional appropriation in the School Operating Fund will be necessary. It is possible that a transfer of appropriation in the amount of \$1,566,316 will be requested from the School Capital Project Fund to the School Operating Fund to provide the FY2015 funding for the School Board's salary initiative.

Thank you.

cc: David T. Sovine, Ed.D, Superintendent  
John Riley, County Administrator  
School Board Members

**OUTSIDE AGENCIES  
BUDGET WORKSESSION - 07/16/2014**


Organization	FY 2014 Adopted Budget	FY 2015 Request	FY 2015 Adopted Budget
The Handley Library	\$801,050	\$862,665	\$800,000
NSV Regional Commission	\$43,622	\$44,085	\$43,000
Discovery Museum	\$19,125	\$25,000	\$0
Our Health	\$20,655	\$25,000	\$0
<b>Total</b>	<b>\$884,452</b>	<b>\$956,750</b>	<b>\$843,000</b>



Dennis D. Linaburg  
Fire Chief

MEMORANDUM

TO: Mr. John R. Riley, Jr.  
County Administrator

FROM: Dennis D. Linaburg, Chief   
Frederick County Fire and Rescue Department

SUBJECT: Star Tannery Staffing

DATE: July 9, 2014

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The following is the chronological order of events pertaining to the staffing of Star Tannery.

- 10/13/11 Co. 17 requested that they be placed on dual response for all EMS calls due to inadequate staffing.
- 7/19/13 Co. 17 submitted written request for career staffing.
- 11/26/13 Memo to Public Safety Committee requesting
- 12/17/13 Proposal was discussed at the Public Safety Committee for the staffing of Co. 17. The Public Safety Committee unanimously recommended the hiring of six (6) staff for Co. 17; however, at the request of the Public Safety Committee. A meeting was held with Shenandoah County in an effort to split the cost of staffing.

This recommendation went to the Human Resources Committee on 1/10/14 and was approved and forwarded to the Finance Committee.

- 1/14 Forwarded request for six (6) additional firefighters.
- 1/15/14 Discussed request at Finance Committee meeting. The Committee recommended postponement of this item awaiting further information.

- 2/6/14 Mr. Riley and Chief Linaburg met with Shenandoah Co. Shenandoah County declined. They offered \$30,000.00 that they donate to Co. 17.
- 4/28/14 Chief Linaburg sent a memo to the Public Safety Committee.
- 5/5/14 An update was given on staffing at Public Safety Committee – consensus was for Mr. Riley and any other Committee members, who wanted to accompany him, meet again with Shenandoah County to obtain funding.
- 5/15/14 Mr. Riley, Supervisor Fisher and Chief Linaburg met with Shenandoah Co. again. Shenandoah County declined.
- 7/1/14 Star Tannery Co. 17 was placed on dual response for all calls due to Chief Shifflett saying many of his EMT's (including himself) have lost their EMT certification.

- Attachments:
- #1 Letter from Star Tannery requesting career staff
  - #2 Memo to Public Safety Committee with statistics
  - #3 Minutes from 12/17/13 Public Safety Committee Meeting
  - #4 Memo to Public Safety Committee discussing meeting with Shenandoah County.
  - #5 Minutes from 5/5/14 Public Safety Committee Meeting

July 19, 2013

Chief Denny Linaburg  
Frederick County Fire and Rescue  
1080 Coverstone Drive  
Winchester, Virginia 22602

Chief Linaburg,

Star Tannery Volunteer Fire Department was founded in 1971 as a group of like minded individuals who wanted to improve their community. In 2005, the same group of individuals saw the need to further improve services to the community by adding a transport unit. With this addition, we provide faster definitive care to those citizens in a medical emergency. Now, we see the need to re-evaluate our community's needs.

The Star Tannery Volunteer Fire and Rescue Department is hereby requesting day time career staffing. With our growing and aging population and a dwindling volunteer pool, we have reviewed our response area and our response times. On average, we are responding in eight minutes with patient contact within another fifteen minutes, depending on the location of the call which equal s a twenty-three minute response. By adding daytime career staff, we could provide a faster service which would improve our response times. This would provide our community the essential public safety that is needed when our volunteers are not available.

In closure, we would like to thank the brotherhood of Frederick County Fire and Rescue, both the career and volunteer personnel who have helped us succeed to this point in our community. We feel the growing pains of our ever expanding population and we know that daytime staffing would greatly improve the morale of our membership and the security of our community.

Thank you in advance for your consideration of our request.

Respectfully,

Chief Brian Shifflett

President Joseph Rudolph

cc: John Riley, County Administrator  
Gary Lofton, Supervisor

## COUNTY OF FREDERICK, VIRGINIA





FIRE AND RESCUE DEPARTMENT

1080 Coverstone Drive  
Winchester, VA 22602Dennis D. Linaburg  
Fire Chief

## MEMORANDUM

**TO:** Public Safety Committee

**FROM:** Dennis D. Linaburg, Chief   
William R. Bowmaster, Deputy Chief 

**SUBJECT:** Career Staffing Request – Star Tannery

**DATE:** November 26, 2013

Star Tannery Volunteer Fire & Rescue (Company 17) requested career staffing due to low volunteer participation. After our initial presentation to the Public Safety Committee, we were asked to compile response statistics for review. The attached reports clearly show that Star Tannery's request is valid and staffing is necessary.

We compiled response data from both Frederick County and Shenandoah County for the period of January through August 2013. We chose this timeframe due to previous data collection errors resulting in skewed results. This data represents the most accurate response information, which progressively worsens throughout the reporting period.

During the first four months (Jan.-Apr.), there are 41 dispatched calls in Company 17's first due. Star Tannery, however did not respond to seven (7) of these calls, which accounts for 17% of the calls during the first four months of 2013. During the second half of the reporting period (May-Aug), there were 58 dispatched calls for Company 17. Star Tannery was unable to respond to 26 of these calls, which is 44.8% of all dispatched calls during the second half of the reporting period. This clearly indicates a significant decrease in the ability of Star Tannery to adequately respond to emergencies in their district.

The lack of available volunteer members at Star Tannery is also taxing the surrounding companies and jurisdictions. In order to cover emergencies in Company 17's district, we must pull resources from other companies, leaving that first due area unprotected and threatening the lives and property of residents living elsewhere in Frederick County.

Star Tannery originally requested daytime staffing. However, after reviewing the response data obtained for review, our Department is recommending four career members, 24/7, be placed at Star Tannery. This recommendation is based on the proximity of the closest automatic aid companies for Company 17. North Mountain (Company 19) is the second due company for Star Tannery. However, from time of dispatch to expected arrival on scene is approximately 15 minutes. Strasburg Company 51 in Shenandoah County would be the next dispatched company to assist Star Tannery, and it would take approximately 17 minutes for them to arrive on scene. These are only estimated times. However, they are based on the automatic aid companies responding immediately at time of dispatch. Typically,

there is a several minutes delay in responding. The physical address of Company 17 was used for the travel time estimates due to its centralized location within the response district.

These response times illustrates the amount of time that Company 17 staff will be operating on an incident before automatic aid companies arrive. For example, at the scene of a house fire, four members could respond with three on the engine and one on the tanker. Further, it would allow one member to operate the pumper, two to fight the fire, and one to provide water supply. Even in this scenario, there would not be enough staffing for a safe interior attack on the fire or search and rescue efforts.

In the case of an ALS call (i.e., cardiac arrest), a minimum of four members is still necessary. Two members would be performing CPR, one would operate the AED and one would be the driver. American Heart Association (AHA) studies have shown that the best chances of surviving an out-of-hospital cardiac arrest are early CPR and defibrillation. Brain death/damage occurs within four to six minutes without early life saving measures.

It is realized the total call volume for Star Tannery is significantly less than other Frederick County Companies, however, we must ask ourselves are the taxpayers living in the community of Star Tannery deserving of the same level of protection as residents living elsewhere in the County? In short, the answer is yes.

/attachments (5)



Star Tannery 1/1/13 - 8/31/13

Month	FredCo	Shen	Dispt	Self-Disp	Total Calls
Jan	2	9	11	0	11
Feb	6	6	12	0	12
Mar	8	3	11	0	11
Apr	2	5	7	0	7
May	10	5	15	0	15
June	5	5	10	0	10
July	10	6	16	0	16
Aug	8	9	17	0	17
<b>Total</b>	<b>51</b>	<b>48</b>	<b>99</b>	<b>0</b>	<b>99</b>

total	failed	% no response
41	7	17.07
58	26	44.83

Avg Per Month: 14 dispatched calls.

19% accuracy rate

0600-1800hrs

Month	0-5mins	5-8mins	8+mins	11+mins	Cancelled	Fail/1st Due	Total	% of Total
Jan	3	4	1	1		0	9	14.75
Feb	0	2	0	0		2	4	6.56
Mar	0	1	2	1		2	6	9.84
Apr	2	1	1	1		1	6	9.84
May	1	2	4	3		2	12	19.67
June	1	1	1	1		2	6	9.84
July	2	1	1	1		4	9	14.75
Aug	1	0	0	1		7	9	14.75

61 100

Total	10	12	10	9	0	20		
% of Total	16.39	19.67	16.39	14.75	0.00	32.79		100

1800-0600hrs

Month	0-5mins	5-8mins	8+mins	11+mins	Cancelled	Fail/1st Due	Total	% of Total
Jan	2	1	0	0		0	3	8.11
Feb	1	2	2	1		1	7	18.92
Mar	1	2	0	0		1	4	10.81
Apr	1	0	0	0		0	1	2.70
May	2	1	0	0		0	3	8.11
June	1	1	0	1		2	5	13.51
July	1	0	1	0		4	6	16.22
Aug	1	2	0	0		5	8	21.62

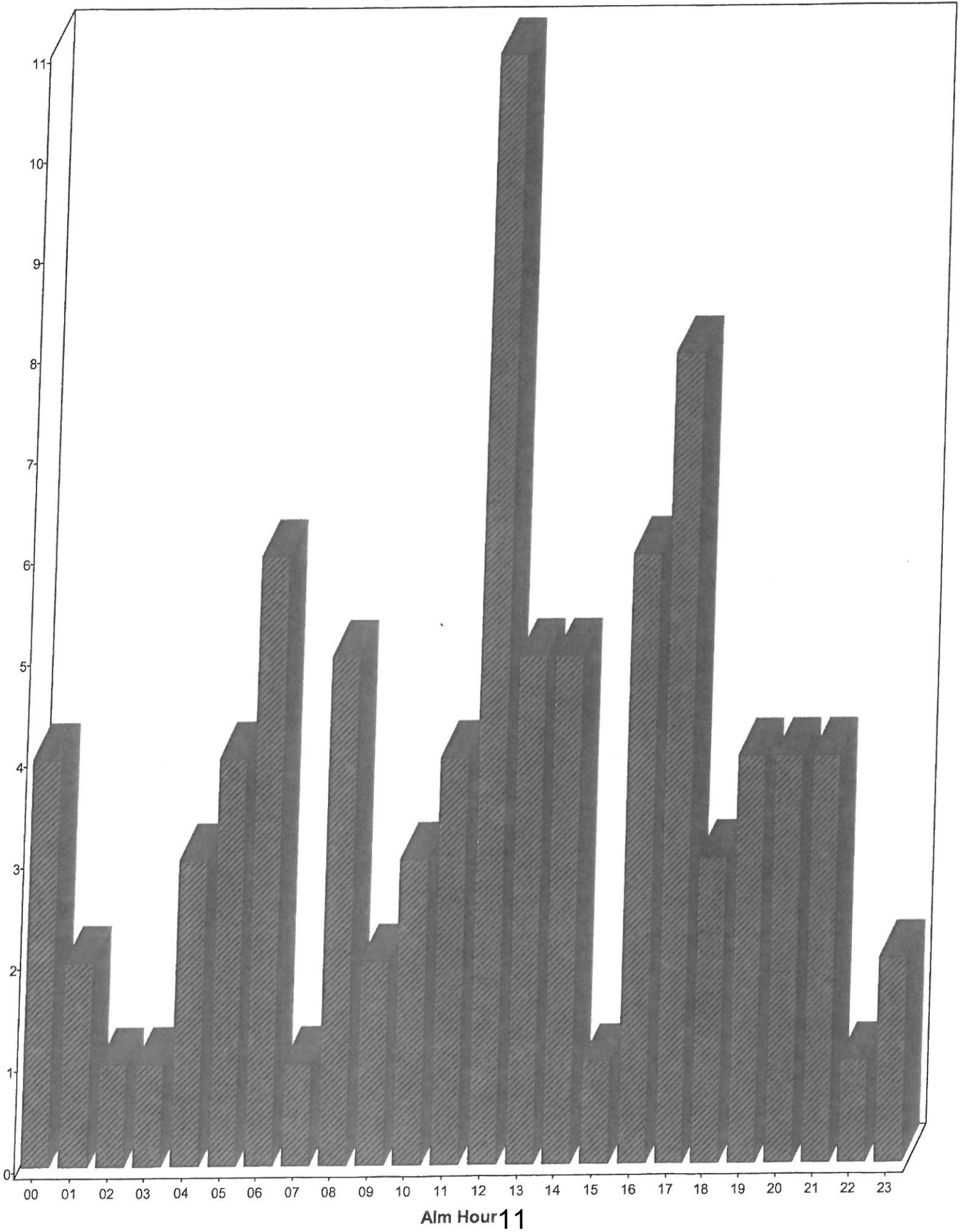
37 100

Total	10	9	3	2	0	13		
% of Total	27.03	24.32	8.11	5.41	0.00	35.14		100.00

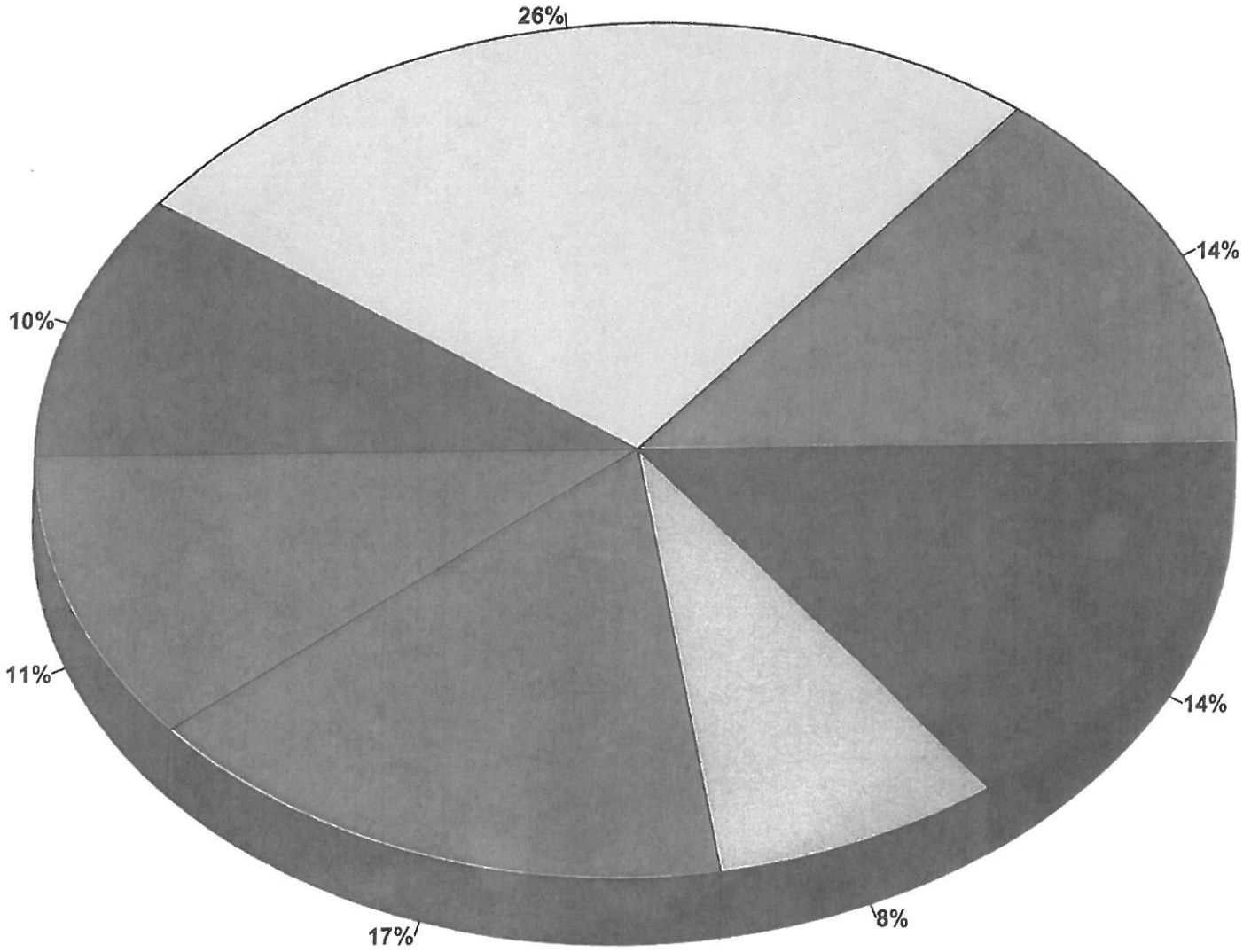
**Total Reporting Calls: 98**

\*\*Times are based on time of dispatch to time unit marks enroute to scene.\*\*

Count of Incidents by Alarm Hour  
Alarm Date Between {01/01/2013} And {08/31/2013} and District = "17"



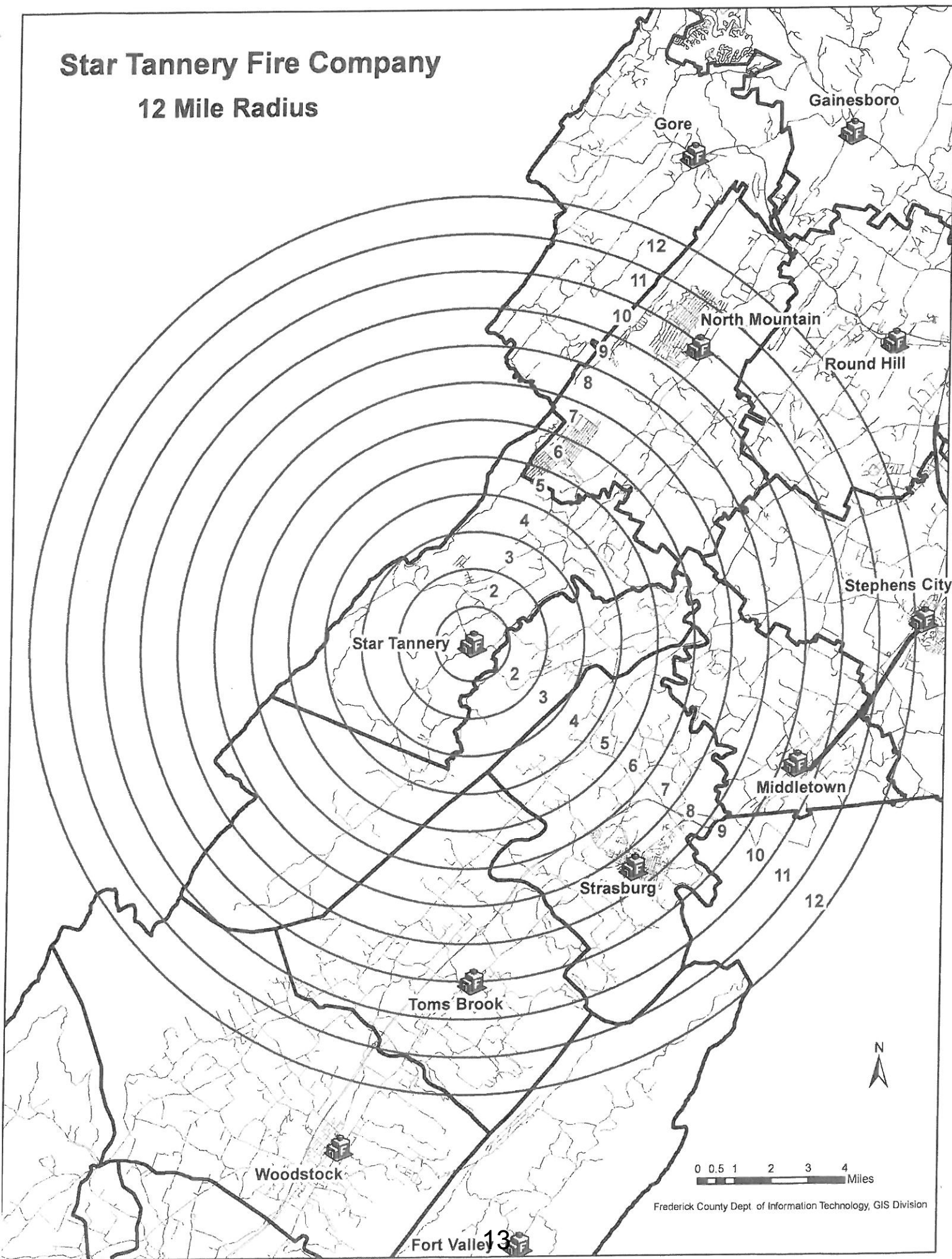
Incident Responses by Day of Week  
Alarm Date Between {01/01/2013} And {08/31/2013} and District = "17"



Sun Tue Thu Sat  
Mon Wed Fri

# Star Tannery Fire Company

## 12 Mile Radius



**FREDERICK COUNTY  
PUBLIC SAFETY COMMITTEE**

A meeting of the Public Safety Committee was held on Tuesday December 17, 2013 at 8:30 a.m. at the Frederick County Public Safety Building, 1080 Coverstone Drive, Winchester, VA. Committee members present were: Committee Chairman Gary Lofton, Ron Wilkins, Chuck Torpy, and Gene Fisher. Members Chris Collins and Michael Lindsay were absent. Also in attendance were County Administrator John R. Riley, Jr., Fire & Rescue Chief Denny Linaburg, Deputy Fire Chief Larry Oliver, County Attorney Rod Williams, Human Resources Director Paula Nofsinger, Sheriff Robert Williamson, Deputy Fire Chief Bill Bowmaster, Co.17 Chief Brian Shifflett and EMS Billing Manager Chrissy Bauserman. The following items were discussed:

**\*\*\*Item Requiring Action\*\*\***

**1. Star Tannery request for staffing (Attachment A)**

Chief Linaburg and Chief Brian Shifflett addressed the need for career staffing at Star Tannery. Company 17 is the only company in the County that does not have career staffing. They are a dual dispatch company with Shenandoah County due to an overlap in coverage area between the two jurisdictions. With Star Tannery's geographical layout and lack of career staff and volunteers, the need to call other due companies (e.g. Strasburg, North Mountain, Tom's Brook, and Middletown) puts critical response times at 15-20 minutes in some cases which are unacceptable. It should also be noted that all 911 calls go to Shenandoah County for dispatch and are then transferred to Frederick County Emergency Communications for dispatch. In addition, responding to these calls by other companies diminishes those companies' availability. As an example a general illness call will last at least 4 hours due to the layout of the area, transport times, time spent at WMC completing reports, and time back to the station.

Currently there are three volunteers who are certified fire fighters and nine EMS personnel at Company 17. A full compliment "out the door" is needed to run every call. Within the past few months, at least two of the volunteers have moved out of the area resulting in diminished staffing. Chief Shifflett talked about various scenarios used to help recruit more personnel to his station. He noted the biggest problem was the volunteer base, even though they promote and advertise within a wide area.

Mr. Fisher asked about a meeting with Shenandoah County regarding contributions (mutual aid) to Frederick County when running calls.

Deputy Chief Bowmaster advised that he has placed a call the Shenandoah County asking for figures and information on mutual aid.

Mr. Riley agreed that a meeting is warranted, but we need to act now on the current staffing situation.

Chief Linaburg stated he would be comfortable with two people on 24 hour shifts (six people total) for the moment with the cost totaling about \$300,000 for salaries/benefits. The additional six career staff personnel at the station would help encourage volunteer recruitment. The volunteers would be at the station more frequently for hands-on training taught by the career staff. It was noted the additional six staff could be cleared fairly quickly with proper credentials. In the interim, other current career staff could fill the station temporarily.

*The Public Safety Committee unanimously recommended the hiring of six additional career staff at Star Tannery (Company 17). This recommendation will go before the HR committee in early January 2014 then to the Finance Committee before being going to the Board of Supervisors at the end of January 2014 for action.*

**\*\*\*Item not Requiring Action\*\*\***

## **2. Revenue Recovery program update (Attachment B)**

EMS Billing Manager Chrissy Bauserman updated the committee on the current status of the Revenue Recovery program. The transactions and monies coming in between the vendor and insured are moving well. She reviewed the October totals, but noted those numbers do not reflect a large amount of Anthem payments. This was due to Anthem experiencing a computer glitch in their system. The glitch has since been resolved. Mrs. Bauserman stated by February/March staff should have a better idea of the money received. The projected returns should increase to 43-45% resulting in net revenue of around \$970,000 for the full year (October 2013-October 2014).

### **Next Meeting:**

*Tuesday January 14, 2014 8:30 a.m.*

At the next Public Safety Committee meeting, FY14-15 budgets for Fire & Rescue, Sheriff's Department and Public Safety Communications will be presented. The department heads will highlight those areas where they are experiencing the greatest difficulties and those areas where they are asking for increased funding.

### **Adjourn:**

The meeting was adjourned at 9:30 a.m.

Respectfully submitted by,

*Stefanie Salvato*

Stefanie Salvato, Secretary  
Frederick County Department of Public Safety Communications

cc:

G.Lofton

J. Riley

R. Williamson

D. Linaburg

G. Fisher

R. Williams

T. Price

M. Lindsay

C. Collins

B. Vance

A. Lloyd

R. Wilkins

G. Williamson

L.Pyles

C. Torpy






FIRE AND RESCUE DEPARTMENT

1080 Coverstone Drive  
Winchester, VA 22602Dennis D. Linaburg  
Fire Chief

## MEMORANDUM

**TO:** Public Safety Committee

**FROM:** Dennis D. Linaburg, Chief  
Fire & Rescue 

**SUBJECT:** Career Staffing Request – Star Tannery

**DATE:** April 28, 2014

A meeting with Shenandoah County Fire and Rescue as well as the Shenandoah County Board of Supervisors was held to discuss assistance with financing career staff at Star Tannery Fire and Rescue. Unfortunately, Shenandoah County's budget does not allow them to assist us at this time. The only funding option they were able to offer was re-allocating their annual company contribution of \$30,000 to the County. This option however would take away from Star Tannery's annual operating budget and would thus negatively affect the company.

After a review of several county companies including Star Tannery, it was realized that Star Tannery is failing to respond to approximately 30-40% of their first due calls. The company is still in dire need of career staffing in order to adequately respond to emergencies in their district.

At this time, we again are requesting the Committee's support in moving forward with staffing Star Tannery Fire and Rescue with career personnel to better serve the residents living in this community.

**FREDERICK COUNTY  
PUBLIC SAFETY COMMITTEE**

A meeting of the Public Safety Committee was held on Monday May 5, 2014 at 8:30 a.m. at the Frederick County Public Safety Building, 1080 Coverstone Drive, Winchester, VA. Committee members present were: Committee Chairman Gary Lofton, Ron Wilkins, Michael Lindsay, Chris Collins, and Gene Fisher. Member Chuck Torpy was absent. Also in attendance were County Administrator John R. Riley, Jr., Fire & Rescue Chief Denny Linaburg, Deputy Fire Chief Larry Oliver, Communications Director LeeAnna Pyles, County Attorney Rod Williams, Human Resources Director Paula Nofsinger, Major Lou VanMeter, Deputy Fire Chief Bill Bowmaster, and Fire & Rescue President Dan Cunningham. The following items were discussed:

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

**1. Revenue Recovery program update (Attachment A):**

Deputy Chief Oliver discussed the automatic fee schedule increase provided by the Center for Medicare and Medicaid Services, which updates the payments for ambulance services annually. Only one of the five services – ALS level 2- will increase this year (from \$720 to \$755) and the mileage rate will not be affected. The fee schedule automatically changes rates every January, with our adapted rate schedule from June 2013 being the County's minimum charge for service.

*The PSC made a unanimous motion to send the implemented increases to the Finance Committee for approval.*

**2. Star Tannery request for staffing update (Attachment B):**

At the Committee's December 17, 2013 meeting, the Committee's consensus was for Mr. Riley to set up a meeting with Shenandoah County officials to discuss the staffing needs at Star Tannery in an effort to reach an agreement regarding funding assistance for needed full-time positions. Since that time, Chief Linaburg and Mr. Riley did meet with their counterparts in Shenandoah County with an offer to split the cost of staffing. At that time, Shenandoah County declined to assist with such costs as it was not financially feasible. Frederick County had requested \$150,000.

Mr. Lofton noted that it appeared they were looking to Frederick County to fund the entire staffing cost even though both localities split the calls. He went on to say this was not financially feasible for Frederick County.

It was noted that Star Tannery is currently running at 40% failure rate due to the lack of staffing. It was further noted if Frederick County provided 100% funding in order to take care of this issue, with no expectations of assistance from Shenandoah County then there would be no long term benefit since the calls are equally divided between the two counties.

Mr. Fisher agreed that the lack of cooperation from Shenandoah County in this matter was

disheartening.

Mr. Riley offered to go back to Shenandoah County to again request funding assistance for Star Tannery.

Mr. Fisher suggested that other board members attend the meeting in an effort to try resolve this matter.

*The Committee's consensus was for Mr. Riley, and any other committee members who wish to accompany him, to again meet with Shenandoah County's representatives in an effort to reach an agreement to fund these positions.*

### **3. Fee Schedule for Fire Marshals**

Chief Linaburg discussed the need to update the Fire Marshal's fee schedule which is over 20 years old. It needs to be reflective of the current and surrounding jurisdictions and state rates. Chief Linaburg would like to address this issue at the next Public Safety Meeting.

### **4. New Fire & Rescue President**

Dan Cunningham introduced himself as the new president of the Fire & Rescue Association, succeeding Mr. Price. He is looking forward to working with the Committee on the issues and topics that arise within the community.

**Next Meeting:**

**Adjourn:**

The meeting was adjourned at 9:15 a.m.

Respectfully submitted by,

*Stefanie Salvato*

Stefanie Salvato, Secretary  
Frederick County Department of Public Safety Communications

cc:

G. Lofton	R. Williams	R. Wilkins
J. Riley	C. Torpy	D. Cunningham
R. Williamson	C. Collins	L. Pyles
D. Linaburg	B. Vance	M. Lindsay
G. Fisher	A. Lloyd	

# Needs for the Department of Social Services

Frederick County  
Finance Committee  
Work Session

# Challenges FCDSS Faces

## Eligibility

Programs (SNAP, Medicaid, TANF)	2003	2013	% Increase
Ongoing - Monthly Avg Caseload	327 per worker (8.5 workers)	937 per worker (8.5 workers)	186%
Intake - Avg New Applications per month	257 per month (6 workers)	453 per month (7 workers)	76%

# Challenges – Eligibility

- } New applications continue to rise with start of Affordable Care Act in October 2013.
- } Average Medicaid cases from January – September 2013 was 153 per month
- } Average Medicaid cases from October 2013 – March 2014 was 333 per month
- } New rules/policy in place for families and children cases.
- } New software and new untrained workers causing delay and timeliness in working cases under mandated deadlines.

# Challenges – Eligibility

- } As of March, 2014 all cases that qualify with a higher income (FAMIS – Family Access to Medical Insurance Security) that were maintained in the Richmond office started being sent back to localities to manage (800 cases will be transitioned back to locality as renewal dates come due).
- } All new FAMIS applications that used to be sent to Richmond to maintain will now remain with locality.
- } Increase in cultural diversity of clientele – language barriers.
- } Household composition is increasingly complicated. New policy looks at non-traditional relationships within unit.
- } Conversion to new system continues until 2016 as all programs are brought into VaCMS (Virginia Case Management System).
- } The public is confused. They don't know where to apply or who to apply with. The agency is receiving duplicate applications.

# Challenges – Eligibility

- } The stress and pressure associated with the increased applications and ongoing cases has caused a disturbing trend in turnover.
- } From 2006-2009, 4 people left the Eligibility unit – all retiring.
- } From 2010-2013, 13 people left the Eligibility unit – only 1 retiring. The remaining 12 were either terminated or resigned.
- } When hiring a new staff member with no eligibility experience, it takes up to a year of intensive training before they can make a substantial contribution to the unit.



# How we have managed to this point

- } Re-design of both units within Eligibility from individual caseloads to banked caseloads.
- } Streamlined processes to be more efficient
- } Training from State level and internally
- } Overtime
- } Investment in worker tools to include, headsets, multiple monitors and new phone system

# How we have managed to this point

- } Emergency appointment in August, 2013 of 2 part time, experienced workers to assist Intake unit with processing Medicaid cases.
- } Supervisors work overtime and work cases to assist unit.
- } Strong effort to encourage online registration in order to reduce staff data entry time
- } Moved to phone interviews vs. face to face in order to move more quickly through the application process

# What are we facing?

- } Although these improvements have helped staff meet State determined deadlines, it's not enough -
- } We need more staff to meet demands**
  - Financial penalties could be assessed if we do not meet mandated processing deadlines
  - The risk of worker error increases with the volume of cases to be processed within timeframes which can result in overpayments
- } Should Virginia elect to expand Medicaid, an estimated additional 400,000 applications will be added to the already stressed workload (expected up to 3,000 families will qualify in Frederick County alone).**

# Assessment of our needs

- } Using a State provided tool called Hornsby Zeller, we have taken a look at the actual needs of the agency.
- } In 1999 and then again in 2008, the Virginia Department of Social Services contracted with Hornsby Zeller Associates Inc. to conduct a workload study for all of its programs.
- } Taken into consideration were case processing procedures, policy requirements and program structure identifying types of cases that require more time for processing.
- } Hornsby Zeller collected data, analyzed it and created a matrix that can be used to determine staffing needs.

# Current Staff vs. Projected Need with and without expansion

Type of Staff	Current Staff	Projected Need – Current Status	Staffing Difference - Current	Projected Need – Expansion	Staffing Difference - Expansion
Benefits Workers	15.6	26.4	10.8	37.7	22.1
Support Staff	7.0	5.5	(1.5)	7.8	.8
Supervisors	3.0	8.9	5.9	12.6	9.6
Total	24.6	40.8	15.2	58.2	32.6

Eligibility Unit	Current	Expansion
Ongoing - Avg Cases	851.20 per worker (8.5 workers)	1,204.14 per worker (8.5 workers)
Intake - Avg New Applications per month	561.84 per month (7 workers)	978.51 per month (7 workers)

# 7 Additional Benefits Workers are Needed to Meet Current Demands

- } 3 Benefit Programs Workers are needed to work in a newly created Call Center that would handle all calls and changes for both intake and ongoing eligibility.
- } 2 Benefit Programs Workers are needed to handle the increase in Long Term Care (LTC) and Aged, Blind and Disabled (ABD) cases.
- } 2 additional Benefit Programs worker (one for the ongoing and one for the intake units) to ease pressure off current team.
- } These additional workers would help ensure mandates are met, the risk of costly worker error is decreased and staff burnout and turnover is reduced.
- } If expansion occurs, a reassessment of our needs would need to take place.

# Financial Impact - Adding 7 Staff Members

	Benefit Program Spec II (5)	Benefit Program Spec III (2)	Total
Salaries	\$168,500	\$80,000	\$248,500
Fringes	\$130,418	\$56,050	\$186,469
Office Furniture (1x expense)	\$7,500	\$3,000	\$10,500
Reconstruction of new offices (1x expense)	\$18,500	\$7,400	\$25,900
<b>Total</b>	<b>\$324,918</b>	<b>\$146,450</b>	<b>\$471,369</b>

Federal Funding 30%	= \$141,411
<b>Local Funding 70%</b>	<b>= \$329,958</b>
<b>Total</b>	<b>= \$471,369</b>

# In Summary

- } Over 58 million dollars were administered and spent in the local community in 2013. These dollars were spent at the local grocers, pharmacies, hospitals, Dr's offices etc.
- } The Department's attempt to meet mandated deadlines is getting increasingly difficult and unrealistic to maintain.
- } Without additional staff, the Department is facing the increased likelihood of financial penalties and the inability to meet the community needs within required timeframes.