

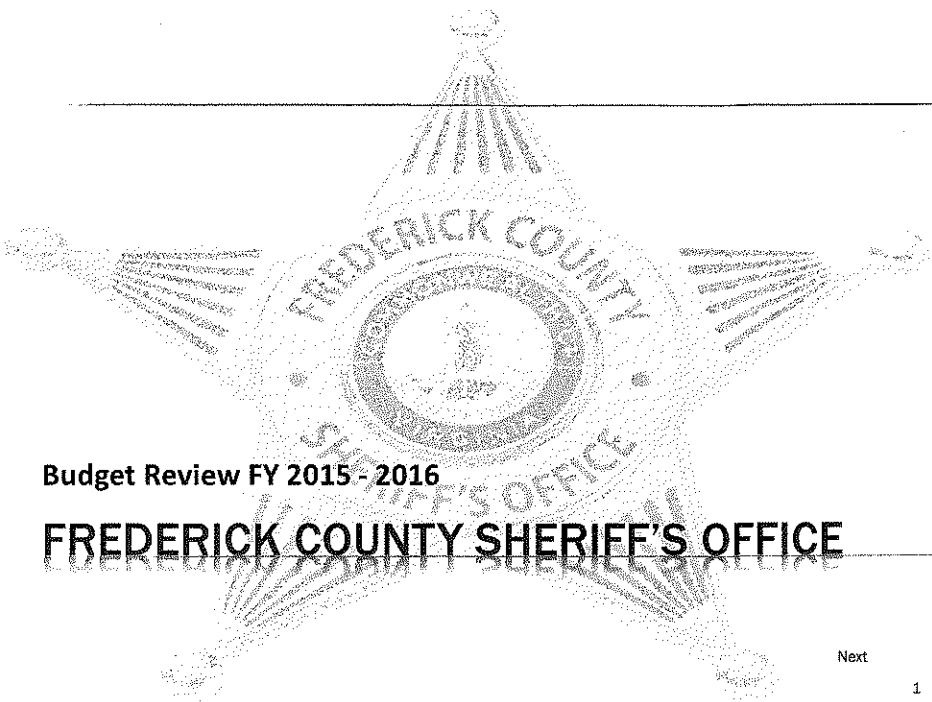
Agenda

Budget Worksession

Board of Supervisors Meeting Room

February 11, 2015, 5:00 p.m.

- Presentation from Sheriff, p. 2-28
- Presentation from Fire and Rescue Director, p. 29-89
- Discussion with the Commissioner of the Revenue on Land-Use, p. 90
- Budget timeline discussion, p. 91
- Scenario selection, p. 92
- Reassessment Public Hearing discussion, p. 93
- Proffer discussion, p. 94



Budget Review FY 2015 - 2016

FREDERICK COUNTY SHERIFF'S OFFICE

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

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

Data July to June

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Goals and Objectives

- Maintain Virginia Law Enforcement Accreditation Standards – Next Review 2015
- Enhance Law Enforcement And Community Relations Through Deputies Performing Civic Duties As Child Fingerprinting, Sheriff's Kid Camp, The DARE Program, Neighborhood Watch Meetings And Updating The Frederick County Sheriff's Office Website
- Reduce Traffic Related Deaths With Increased Enforcement Efforts
- Upgrade equipment , Take Advantage of New Technology
- Improve Officer & Community Safety By Providing Less Lethal Alternatives To The Use Of Deadly Force

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Goals and Objectives continued

- Increase crime prevention efforts through education of the Public, i.e. suggestions about personal safety as well as home, business and internet safety & security. Utilized media, i.e. cable channel 16 to provide safety tips, details regarding criminal events, frauds, & wanted persons information.
- Seek Funding To Provide School Resource Officers In All County Public Schools
- Continue Efforts To Provide At Least One Trained Evidence Technician Per Shift At All Times To Reduce The Necessity Of Personal Being Paid Overtime To Respond
- Provide Specialized Training To All Personnel Over and Above DCJS Minimum Standards

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Department Organization

Sheriff's Office Four Divisions Are:

- Patrol Division
- Administrative Services Division
- Investigative Division
- Court Security/Civil Process Division

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FREDERICK COUNTY SHERIFF'S OFFICE

Patrol Division

- Answering Calls For Service
- Initial/Follow-Up Investigations
- Patrol
- Business Checks
- Serving Warrants
- Responding To Alarms
- Handling Detention Orders
- Handling Protective Orders
- Preparing Cases/Evidence For Court
- Traffic Enforcement
- Crash Investigations
- Issuance of Citations
- Special Enforcement Programs
- DUI Check Points
- Seatbelt Safety Check Points
- Shoplifting On The Increase

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Administrative Services Division

- School Resource Deputies
- Animal Control
- Sheriff's Accreditation Program
- Crime Analysis
- Community Services Programs
 - ❖ Neighborhood Watch
 - ❖ Project Watch
 - ❖ Project Lifesaver
 - ❖ Emergency Response Team

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FREDERICK COUNTY SHERIFF'S OFFICE

Investigative Division

- Investigate All Major Felonies
- Investigate Serious/Violent Misdemeanors
- Special Investigations Such As.....
 - Drugs
 - Child Pornography
 - Child Sexual & Physical Abuse
 - White Collar Crimes
 - Computer Crimes
 - Fraud

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FREDERICK COUNTY SHERIFF'S OFFICE

Court Security/Civil Process Division

- Court Security
- Service Civil Papers
- Prisoner Transports
- Extraditions
 - 392 Transports 2014
 - 84 Were Out of State Extraditions

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Professional Health Services

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
8,331	5,584	3,000	400	3,060	60	↑ 2.00 %

❖ Cost For Physicals Up

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Repair/Maintenance Equipment

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
9,286	7,146	9,250	990	10,230	980	↑ 10.59 %

- ❖ Equipment Age - More Repairs
- ❖ Costs To Complete Repairs Up

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Maintenance Service Contracts

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
31,096	40,910	94,264	74,944	97,119	2,855	↑ 3.03 %

- ❖ Required Service Contracts

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Printing & Binding

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
3,098	3,877	4,517	570	6,950	2,433 ↑	53.86 %

❖ Printing Costs for Warrant Jackets, Forms, Stationary, etc. Up

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Contractual Services

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
52,826	55,053	62,312	57,351	72,615	10,303 ↑	16.53 %

❖ With Additional Personnel - Training Academy Costs Will Increase
 ▪ Cost Based On Number of Employees To Be Trained

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Gasoline

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
370,172	363,054	311,367	62,861	36,4968	53,601	↑ 17.21 %

- ❖ Figures Based Current Month
- ❖ Potential Cost Per Gallon Increase
- ❖ Grant Period Propane Vehicles Has Expired
 - Number Of Vehicles Using Gasoline Will increase

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Postage/Telephone

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
52,302	69,068	70,703	6,538	76,839	6,136	↑ 8.68 %

- ❖ Increased Fees Associated With Cellular Service & Postage

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Internet Access

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
3,130	3,639	4,085	3,314	5,032	947	↑ 23.18 %

❖ Internet Access Fee – Required By County IT

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Motor Vehicle Insurance

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
60,518	55,176	56,181	0	60,191	4,010	↑ 7.14 %

❖ Based On Current Expenditures

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Surety Bonds

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
132	132	160	0	172	12.00	↑ 7.50 %

❖ Based On Current Expenditures

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – K-9 Maintenance/Food

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
2,571	2,156	5,000	566	10,345	5,345	↑ 106.90 %

- ❖ Two (2) Dogs added
- ❖ Food, Vet, Boarding Four (4) Dogs

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Vehicle & Power Equipment

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
41,447	32,680	43,314	34,431	87,018	43,704	↑ 100.90 %

- ❖ Costs Associated With Routine Maintenance (Vehicle Parts, Wipers, Headlamps) Up
- ❖ Additional Funding Equipment New Vehicles

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Police Supplies

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
96,572	96,548	103,247	18,495	14,1950	38,703	↑ 37.49 %

- ❖ Day to Day Supplies Utilized by Deputies/Investigators
- ❖ Add Electric Gun Racks Police Vehicles
 - Unsecured Weapons - Officer Safety Issue
 - \$539 X \$122 = \$65,758
- ❖ Replace Recording Equipment Interview Rooms
 - Equipment Dated - Audio Cannot Be Used Newer Software Systems, etc.

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Police Supplies - ERT/Search/Rescue

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
9,701	0	0	0	8,150	8,150	↑ 100.00 %

- ❖ Replace Equipment Utilized By Special Response Teams
- ❖ Reduce Need To Depend On Outside Agencies For Equipment Needed

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Uniforms/ Wearing Apparel

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
41,581	35,489	37,425	3,500	40,688	3,263	↑ 8.72 %

- ❖ Replace Ballistic Vests
- ❖ Uniforms Deputies, Special Response Teams

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Dare Program

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
8,151	10,663	5,000	0	5,800	800	↑ 16.00 %

- ❖ Costs Promotional Items
- ❖ Costs T-Shirts Students Graduating Dare Program

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Travel/Training

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
26,538	18,815	37,365	3,022	48,000	10,635	↑ 28.46 %

- ❖ Costs Providing Training Above Minimum Standards
- ❖ Costs Providing Specialized Training

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Dues/Association Memberships

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
1,340	1,090	1,315	0	2,155	840	↑ 63.88 %

- ❖ Va. Sheriff's Association

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Machinery & Equipment

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
8,185	22,245	3,780	3,780	125,469	121,689	↑ 3,219.29%

- ❖ AFIS System
- ❖ Digital Imager
- ❖ Computerized Polygraph
- ❖ Thermal Imagers

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Professional Services-Other

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
460	17,415	3,125	160	2,475	(650)	↓ (20.80) %

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Repair/Maintenance-Vehicles

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
192,118	180,698	172,006	31,118	140,826	(31,180)	↓ (18.13)%

❖ Vehicle Replacements Reduce Costs for Repair

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Fire Insurance

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
434	440	600	0	459	(141)	↓ (23.50) %

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Office Supplies

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
197,923	486,476	64,487	18,883	59,842	(4,645)	↓ (7.20)%

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Polices Supplies/Dive Team

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
323	0	5,088	0	4,378	(710)	↓ (13.95)%

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Uniforms/Dive & ERT

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
0	0	24,000	0	7,900	(16,100)	↓ (67.08)%

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Other Operating

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
14,344	19,588	17,265	455	13,740	(3,525)	↓ (20.42)%

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Vehicles

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
308,763	585,833	697,361	412,580	523,539	(173,822)	↓ (24.93)%

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FREDERICK COUNTY SHERIFF'S OFFICE

Changes Budget – Vehicles – Fuel & Lubricants

FY/13	FY/14	Budget Amended	Actual As Of 10/2014	Dept. Request	Difference	Percentage
33,580	38,115	37,814	4,661	28,902	(8,912)	↓ (23.57)%

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FREDERICK COUNTY SHERIFF'S OFFICE

Capital Requests

Vehicles

- 17 Vehicles More Than 100,000 miles
- Without Replacements
 - ❖ Cost Of Maintenance Increases
 - ❖ Safety Concerns Older Equipment
- (10) Patrol Vehicles, Cost \$26,571 Total = \$265,710
- (2) 4x4 Patrol Vehicles, Cost \$25,977 Total = \$51,954
- (4) Unmarked Vehicles, Cost \$26,571 Total = \$106,284
- (1) ACO Vehicle, Cost \$24,591 Total = \$24,591

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FREDERICK COUNTY SHERIFF'S OFFICE

Capital Requests Continued

Vehicles ... Continued

- 1 Crisis Negotiation/Command Post Vehicle, Cost \$75,000

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FREDERICK COUNTY SHERIFF'S OFFICE

Capital Requests Continued

Machinery And Equipment

- Thermal Imager (3)
 - ❖ Patrol/Search and Rescue Locate Missing/Wanted Individuals
- AFIS - Automated Fingerprint Identification System
 - ❖ Identify Latent Prints Collected Crime Scenes
 - ❖ State Lab Current Turn Around Time 6 Months
 - ❖ In-House System Could Reduce Turn Around To Hours
- Scene Scope Digital Imager
 - ❖ Allows direct view/electronic capture of fingerprints non-porous surfaces

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FREDERICK COUNTY SHERIFF'S OFFICE

Capital Requests Continued

Machinery And Equipment

- Computerized Polygraph Instrument
 - ❖ Conduct polygraph examinations
 - ❖ Required for variety of administrative and investigative purposes
 - ❖ Current machine 9 years old

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FREDERICK COUNTY SHERIFF'S OFFICE

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

FY 16 COST \$6,465,923

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

Glenchester County	2
Goodson County	2
Greene County	2
Harrison County	5
Isle of Wight County	1
King George County	4
King William County	7
Loudoun County	85
Louisiana County	4
Middlesex County	1
Montgomery County	7
New Kent County	3
Orange County	3
Patrick County	1
Powhatan County	2
Prince Edward County	1
Randolph County	7
Rockbridge County	1
Rockingham County	5

Shenandoah County	1
Smyth County	1
Sydney County	8
Talbot County	14
Sussex County	1
Warren County	1
Washington County	1
Wayne County	1
York County	3
Total Positions Due	252

Frederick County
Due 9 Positions

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FREDERICK COUNTY SHERIFF'S OFFICE

	Approved Budget	Requested Budget	Change	Percent
Personal Services	\$7,476,464	\$7,245,274	(\$231,190)	↓ (3.09)
Employee Benefits	\$2,665,825	\$2,755,206	\$89,381	↑ 3.35
Purchased Services	\$348,474	\$333,275	(\$15,199)	↓ (4.36)
Internal Services	\$311,367	\$364,968	\$53,601	↑ 17.21
Other Charges	\$650,479	\$626,093	(\$24,386)	↓ (3.75)
Capital Outlay	\$701,141	\$649,008	(\$52,133)	↓ (7.44)
Other Uses of Funds	\$11,325	\$11,325	\$0	0.00
TOTAL BUDGET	\$12,165,075	\$11,985,149	(\$179,926)	↓ (1.48)

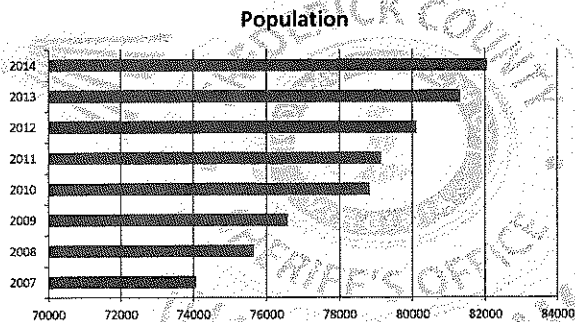
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FREDERICK COUNTY SHERIFF'S OFFICE

Frederick County Is Changing

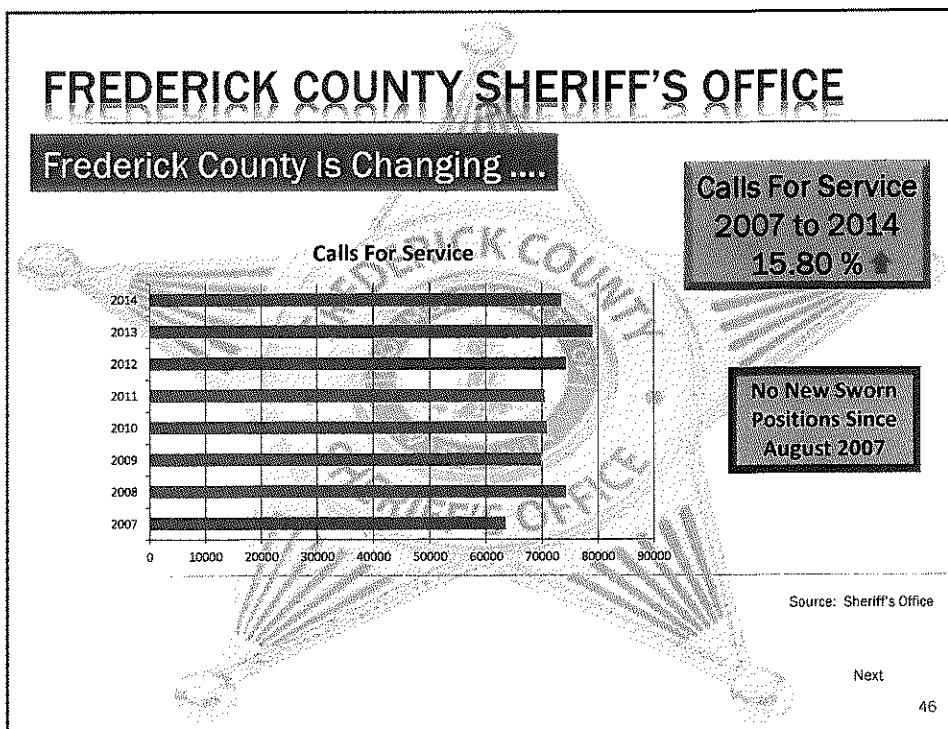
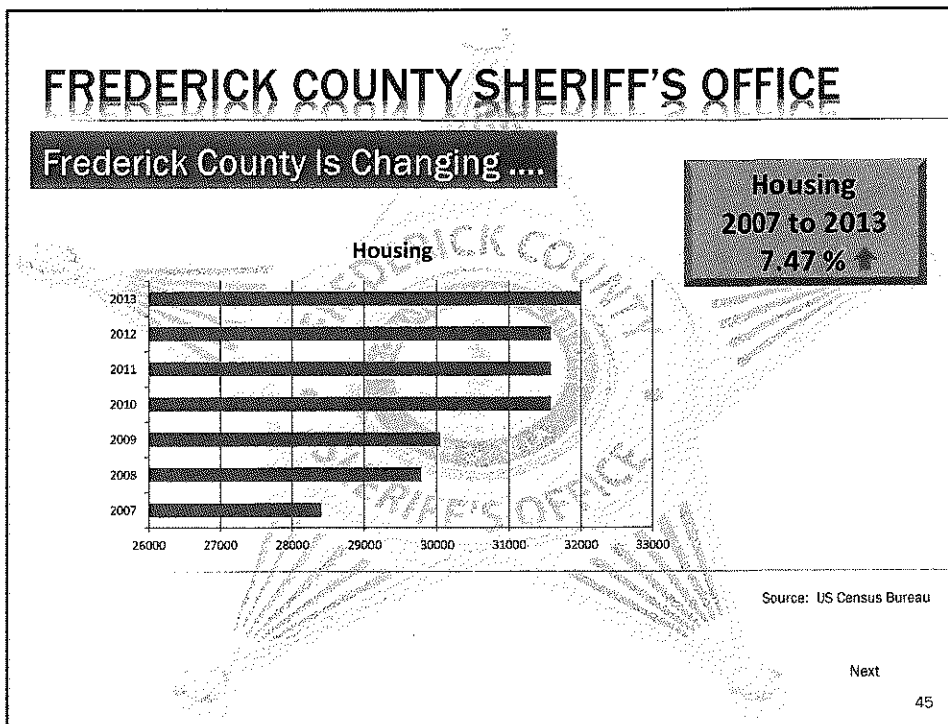
Population
2007 to 2014
10.54 %



Source: Weldon Cooper Center for Public Service

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request

New Positions

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

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request ... Continued

New Positions Continued

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

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request ... Continued

New Positions Continued

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

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request ... Continued

New Positions Continued

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

Next

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request ... Continued

New Positions Continued

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

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request ... Continued

New Positions Continued

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

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FREDERICK COUNTY SHERIFF'S OFFICE

Supplemental Request ... Continued

New Positions Continued

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

Total Cost = \$1,613,237.00

End

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10/09/2014 COUNTY OF FREDERICK - B U D G E T - E X P E N S E							
FUND #010 GENERAL OPERATING FUND							
		Prior Years	Prior Years	Amended	Actual On	Dept	Admin
		FY/2013	FY/2014	Budget	2014/10	Request	Request
035050 -000-000	FIRE AND RESCUE						
035050-1000-000-000	PERSONNEL SERVICES						
035050-1001-000-001	FIRE & RESCUE DEPUTY CHIEF	64,527	70,273	75,973	18,837	76182	
035050-1001-000-002	FIRE/RESCUE SPECIALIST	47,608	39,936	43,872	10,701	44229	
035050-1001-000-003	FIREFIGHTER	30,408	29,539	35,114	8,753	35148	
035050-1001-000-004	FIRE/RESCUE SPECIALIST	46,682	47,978	49,957	12,384	50099	
035050-1001-000-005	FIRE/RESCUE SPECIALIST	40,487	43,393	47,081	11,545	47370	
035050-1001-000-006	FIRE/RESCUE SPECIALIST	44,882	34,744	35,818	8,882	35917	
035050-1001-000-007	FIRE/RESCUE SPECIALIST	43,720	30,376	35,608	8,843	35687	
035050-1001-000-008	FIRE/RESCUE SPECIALIST	47,399	48,785	50,706	12,577	50838	
035050-1001-000-009	FIREFIGHTER	48,440	49,784	51,677	12,821	51810	
035050-1001-000-010	FIRE/RESCUE EMT	46,748	35,926	43,087		34744	
035050-1001-000-011	FIRE/RESCUE SPECIALIST	48,380	49,723	51,733	12,827	51876	
035050-1001-000-012	FIRE/RESCUE TECHNICIAN	34,424	34,524	36,630	6,046	36630	
035050-1001-000-013	FIREFIGHTER	35,090	35,216	36,222	8,998	36299	
035050-1001-000-014	FIRE/RESUCE TECHNICIAN	33,879	34,582	36,900	9,159	36989	
035050-1001-000-015	FIRE/RESCUE SPECIALIST	43,345	46,097	49,957	12,252	50272	
035050-1001-000-016	FIREFIGHTER	34,744	38,975	35,439	8,813	35503	
035050-1001-000-017	FIRE/RESCUE SPECIALIST	47,403	48,790	50,669	12,571	50798	
035050-1001-000-018	FIRE/RESCUE SPECIALIST	46,682	47,838	49,496	12,287	49612	
035050-1001-000-019	FIRE/RESCUE SPECIALIST	43,007	45,450	48,959	12,024	49246	
035050-1001-000-020	FIRE/RESCUE SPECIALIST	43,007	45,783	49,725	12,193	50041	
035050-1001-000-021	FIRE/RESCUE TECHNICIAN	34,744	35,682	36,945	9,172	37032	
035050-1001-000-022	FIRE/RESCUE SPECIALIST	43,523	45,446	50,103	12,291	50414	
035050-1001-000-023	FIRE/RESCUE SPECIALIST	34,858	40,903	42,449	10,531	42557	
035050-1001-000-024	FIRE/RESCUE SPECIALIST	42,674	38,014	37,542		34744	
035050-1001-000-025	FIRE/RESCUE SPECIALIST	46,682	48,047	50,014	12,401	50152	
035050-1001-000-026	FIRE/RESCUE SPECIALIST	52,999	30,376	35,686	8,858	35773	
035050-1001-000-027	FIRE/RESCUE SPEICALIST	46,682	47,768	49,434	12,270	49554	
035050-1001-000-028	FIRE/RESCUE SPECIALIST	46,998	48,267	50,091	12,427	50219	
035050-1001-000-029	FIRE/RESCUE SPECIALIST					34744	
035050-1001-000-030	FIRE/RESCUE SPECIALIST	37,091	41,066	45,432	11,085	45794	
035050-1001-000-031	FIRE/RESCUE SPECIALIST	46,682	45,890	49,141	12,207	49246	
035050-1001-000-032	FIRE/RESCUE TECHNICIAN	42,368	45,410	49,224	12,075	49528	
035050-1001-000-033	VOLUNTEER COORDINATOR	57,077	58,703	61,043	15,138	61207	
035050-1001-000-034	FIRE/RESCUE SPECIALIST	48,128	49,536	51,564	12,785	51706	
035050-1001-000-035	FIREFIGHTER					34744	
035050-1001-000-036	ADMINISTRATIVE ASST.	53,018	40,636	40,989	10,165	41098	
035050-1001-000-037	FIREFIGHTER					34744	

035050-1001-000-038	FIRE/RESCUE SPECIALIST	46,998	48,408	50,441	12,504	50584
035050-1001-000-039	FIREFIGHTER					34744
035050-1001-000-040	FIREFIGHTER					34744
035050-1001-000-041	FIREFIGHTER					34744
035050-1001-000-042	FIRE/RESCUE SPECIALIST	39,055	43,282	48,769	11,937	49767
035050-1001-000-043	FIRE TECHNICIAN	46,682	47,837	49,726	12,329	49862
035050-1001-000-044	FIRE/RESCUE SPECIALIST	47,562	48,917	50,907	12,622	51047
035050-1001-000-045	FIREFIGHTER					34744
035050-1001-000-046	FIREFIGHTER					34744
035050-1001-000-047	FIREFIGHTER					34744
035050-1001-000-048	FIRE/RESCUE SPECIALIST	42,975	45,837	49,597	12,172	49901
035050-1001-000-049	FIREFIGHTER					34744
035050-1001-000-050	FIRE & RESCUE DIRECTOR	85,066	87,363	90,738	22,507	90975
035050-1001-000-051	FIREFIGHTER					34744
035050-1001-000-052	OFFICE ASSISTANT III	14,682	15,034	15,151	3,864	15607
035050-1001-000-053	FIREFIGHTER					34744
035050-1001-000-054	FIREFIGHTER					34744
035050-1001-000-055	CHIEF DEPUTY					
035050-1001-000-056	CAPTAIN	88,502	63,776	66,661	16,511	66868
035050-1001-000-057	DEPUTY CHIEF	79,204	81,461	84,708	21,007	84935
035050-1001-000-058	DEPUTY CHIEF-OPERATIONS	77,718	79,991	83,265	20,645	83495
035050-1001-000-059	FIRE & RESCUE LIEUTENANT	57,446	58,997	61,226	15,190	61383
035050-1001-000-060	FIREFIGHTER/EMT	34,744	35,903	40,283	9,893	40514
035050-1001-000-061	FIRE & RESCUE LIEUTENANT	52,930	44,018	55,100		55100
035050-1001-000-062	FIREFIGHTER	36,957	39,594	35,508	8,825	35578
035050-1001-000-063	FIRE/RESCUE TECHNICIAN	52,103	45,736	55,038	13,666	55164
035050-1001-000-064	CAPTAIN	64,781	77,583	69,710	17,280	69907
035050-1001-000-065	SPECIALIST	52,182	53,591	55,616	13,798	55758
035050-1001-000-066	LIEUTENANT	52,914	54,422	56,590	14,034	56742
035050-1001-000-067	LIEUTENANT	64,783	66,678	69,462	17,219	69659
035050-1001-000-068	LIEUTENANT	59,104	58,811	63,026	13,625	55090
035050-1001-000-069	LIEUTENANT	43,146	48,143	54,932	13,614	55091
035050-1001-000-070	LIEUTENANT	53,046	54,558	56,778	14,078	56934
035050-1001-000-071	LIEUTENANT	59,178	60,687	62,659	15,565	62794
035050-1001-000-072	LIEUTENANT	58,622	60,248	62,635	15,533	62803
035050-1001-000-073	FF/EMT	47,682	49,148	51,065	12,669	51196
035050-1001-000-074	LIEUTENANT	58,958	60,638	63,054	15,637	63224
035050-1001-000-075	LIEUTENANT	55,523	54,701	56,914	14,111	57070
035050-1001-000-076	SECRETARY I	28,502	22,063	27,652	6,872	27708
035050-1001-000-077	SPECIALIST	53,496	55,493	58,051	14,372	58238
035050-1001-000-078	FIREFIGHTER/RESCUE SPECIALIST	52,216	53,547	55,455	13,764	55589
035050-1001-000-079	FIRE & RESCUE LIEUTENANT	57,325	59,087	61,775	15,301	61966
035050-1001-000-080	FIREFIGHTER I	34,744	36,061	40,754	9,996	41024
035050-1001-000-081	FIRE/RESCUE SPECIALIST	42,310	45,008	48,949	11,998	49265

035050-1001-000-082	FIRE/RESCUE SPECIALIST	41,247	14,095	34,744		34744
035050-1001-000-083	FIREFIGHTER					34744
035050-1001-000-084	FIREFIGHTER					34744
035050-1001-000-085	FIREFIGHTER					34744
035050-1001-000-086	OFFICE ASSISTANT II					
035050-1001-000-087	SECRETARY III	37,223	40,243	42,074	10,432	42190
035050-1001-000-088	TRAINING OFFICER					34744
035050-1001-000-089	TRAINING OFFICER					34744
035050-1001-000-090	FIRE/RESCUE SPECIALIST	45,279	40,989	35,584	8,839	35662
035050-1001-000-091	FIRE/RESCUE EMT	47,341	46,643	40,347	2,416	36524
035050-1001-000-092	FIREFIGHTER					34744
035050-1001-000-093	FIREFIGHTER					34744
035050-1001-000-094	FIRE/RESCUE SPECIALIST	46,320	34,268	48,246	8,750	35128
035050-1001-000-095	FIRE/RESCUE SPECIALIST	46,410	47,663	49,465	12,272	49591
035050-1001-000-096	FIRE/RESCUE TECHNICIAN	34,744	36,352	40,402	9,915	40649
035050-1001-000-097	FIRE/RESCUE EMT	37,373	8,040	35,851		34744
035050-1001-000-098	FIRE/RESCUE SPECIALIST	47,226	48,536	50,423	12,507	50555
035050-1001-000-099	SECRETARY I					27052
035050-1001-000-100	RESOURCE MANAGEMENT	46,363	61,297	56,778	14,072	56942
035050-1001-000-101	HEALTH & SAFETY					34744
035050-1001-000-102	FIRE/RESCUE TECHNICIAN	35,179	37,466	40,565	9,951	40809
035050-1001-000-103	REVENUE RECOVERY SPECIALIST					
035050-1001-000-104	FIREFIGHTER	13,457	35,114	36,250	8,994	36343
035050-1001-000-105	FIREFIGHTER	7,906	34,744	35,854	8,888	35956
035050-1001-000-106	FIREFIGHTER					34744
035050-1001-000-107	FIREFIGHTER					34744
035050-1001-000-108	FIREFIGHTER					34744
035050-1001-000-109	FIREFIGHTER					34744
035050-1001-000-110	FIREFIGHTER					34744
035050-1001-000-111	FIREFIGHTER					34744
035050-1001-000-112	FIREFIGHTER					34744
035050-1001-000-113	FIREFIGHTER					34744
035050-1001-000-114	FIREFIGHTER					34744
035050-1001-000-115	FIREFIGHTER					34744
035050-1001-000-116	FIREFIGHTER					34744
035050-1001-000-117	FIREFIGHTER					34744
035050-1001-000-118	FIREFIGHTER					34744
035050-1001-000-119	FIREFIGHTER					34744
035050-1001-000-120	FIREFIGHTER					34744
035050-1001-000-121	FIREFIGHTER					34744
035050-1001-000-122	FIREFIGHTER					34744
035050-1001-000-123	FIREFIGHTER					34744
035050-1001-000-124	FIREFIGHTER					34744
035050-1001-000-125	FIREFIGHTER/EMT			28,954		34744

035050-1001-000-126	FIREFIGHTER/EMT			28,954		34744	
035050-1001-000-127	FIREFIGHTER/EMT			28,954		34744	
035050-1001-000-128	FIREFIGHTER/EMT			28,954		34744	
035050-1001-000-129	FIREFIGHTER/EMT			28,954		34744	
035050-1001-000-130	FIREFIGHTER/EMT			28,954		34744	
035050-1001-000-131	RESCOURCE MANAGEMENT TECHNICIAN					30000	
035050-1001-000-132	FIREFIGHTER/EMT					34744	
035050-1001-000-133	FIREFIGHTER/EMT					34744	
035050-1001-000-134	FIREFIGHTER/EMT					34744	
035050-1001-000-135	FIREFIGHTER/EMT					34744	
035050-1001-000-136	FIREFIGHTER/EMT					34744	
035050-1001-000-137	FIREFIGHTER/EMT					34744	
035050-1001-000-138	FIREFIGHTER/EMT					34744	
035050-1001-000-139	FIREFIGHTER/EMT					34744	
035050-1001-000-140	FIREFIGHTER/EMT					34744	
035050-1001-000-141	FIREFIGHTER/EMT					34744	
035050-1001-000-142	FIREFIGHTER/EMT					34744	
035050-1001-000-143	FIREFIGHTER/EMT					34744	
035050-1003-000-001	COMPENSATION OF EMERGENCY SERV						
035050-1003-000-002	PART-TIME ADMIN. ASST.						
035050-1003-000-003	PART-TIME FIRE MEDICS	124,583	141,139	181,288	34,961	207,808	
035050-1005-000-000	OVERTIME	252,535	809,529	1,004,531	428,215	1,709,541	
035050-1007-000-000	INCENTIVE PAY	143,490	127,135	252,000	51,505	464,000	
035050-1007-000-001	CAREER DEVELOPMENT-PROMOTIONAL			56,841		56,841	
035050-1009-000-000	MERIT RESERVE						
	PERSONAL SERVICE	4,252,198	4,793,330	5,631,442	1,428,773	8,449,389	8449383
035050-2000-000-000	FRINGE BENEFITS						
035050-2001-000-000	F.I.C.A.	320,699	349,970	429,969	105,940	642,030	646378
035050-2002-000-000	RETIREMENT - V.S.R.S.	418,177	414,350	468,579	96,727	637,790	
035050-2005-000-000	HOSPITAL/MEDICAL PLANS	610,096	654,483	770,640	171,507	1,470,000	1464750
035050-2006-000-000	GROUP INSURANCE	43,725	43,291	49,324	10,849	71,535	
035050-2008-000-000	SHORT & LONG TERM DISABILITY						
035050-2011-000-000	WORKERS COMPENSATION - COMMO	150,319	172,168	224,544	59,325	389,401	
035050-2013-000-000	EDUCATION-TUITION ASSISTANCE			12,500	3,905	2,500	
	FRINGE BENEFITS	1,543,016	1,634,262	1,955,556	448,253	3,213,256	3212354
035050-3000-000-000	CONTRACTUAL SERVICES						
035050-3002-000-000	PROFESSIONAL SERVICES - OTHER						
035050-3003-000-000	TEMPORARY HELP SERVICE FEES						
035050-3004-000-001	REPAIR AND MAINTENANCE-EQUIP.	11,548	11,342	22,900	2,908	33,800	
035050-3004-000-002	REPAIR AND MAINTENANCE - VEHIC	27,803	42,535	42,000	8,655	42,500	
035050-3004-000-003	REPAIR AND MAINTENANCE - BUILD						
035050-3005-000-000	MAINTENANCE SERVICE CONTRACTS	1,872	2,114	1,875		2,238	
035050-3006-000-000	PRINTING AND BINDING	11,346	9,051	21,800	3,686	33,800	
035050-3007-000-000	ADVERTISING	17,128	16,856	49,000	300	34,000	

035050-3009-000-002	CENTRAL DISPATCH						
035050-3009-000-003	911 TARIFF						
035050-3009-000-004	FOREST FIRE EXT.	13,990	14,009	14,006	14,009	14,009	
035050-3010-000-000	OTHER CONTRACTUAL SERVICES	40,785	37,129	79,306	2,284	151,306	
	PURCHASED SERVICES	124,472	133,036	230,887	31,842	311,653	
035050-4000-000-000	INTERNAL SERVICES						
035050-4003-000-002	CENTRAL STORES - GASOLINE	41,514	42,406	48,000	7,397	48,000	
	INTERNAL SERVICES	41,514	42,406	48,000	7,397	48,000	
035050-5100-000-000	UTILITIES						
035050-5101-000-000	ELECTRICAL SERVICES						
035050-5200-000-000	COMMUNICATION						
035050-5204-000-000	POSTAGE AND TELEPHONE	15,147	14,445	20,380	1,648	30,220	
035050-5299-000-000	INTERNET ACCESS	3,130	3,639	4,084	3,314	4,084	
035050-5305-000-000	MOTOR VEHICLE INSURANCE	8,841	9,317	13,050		16,550	
035050-5400-000-000	MATERIALS AND SUPPLIES						
035050-5401-000-000	OFFICE SUPPLIES	6,687	41,751	45,100	28,135	13,900	
035050-5402-000-000	FOOD SUPPLIES						
035050-5402-000-001	DOG FOOD/K-9 MAINTENANCE	1,394	1,539	2,600	224	3,600	
035050-5403-000-000	AGRICULTURAL SUPPLIES			500		500	
035050-5404-000-000	MEDICAL AND LABORATORY SUPPLIE	10,537	10,629	30,713	619	30,713	
035050-5407-000-000	REPAIR AND MAINTENANCE SUPPL	24,650	17,958	34,146	4,318	30,656	
035050-5408-000-000	VEHICLE AND POWERED EQUIPMENT	13,252	92,215	20,000	3,840	100,950	
035050-5408-000-002	VEHICLE FUELS & LUBRICANTS						
035050-5409-000-000	POLICE SUPPLIES	5,752	1,809	2,600	483	3,700	
035050-5410-000-000	UNIFORMS & WEARING APPAREL	79,746	136,621	107,488	14,437	539,439	
035050-5411-000-000	BOOKS AND SUBSCRIPTIONS	35,525	26,807	35,450	4,055	35,448	
035050-5413-000-000	OTHER OPERATING SUPPLIES	30,886	28,402	42,113	4,400	108,113	
035050-5413-000-001	OTHER OPERATING SUPP.GRANT REF						
035050-5413-000-004	OTHER OPERATING SUPPLIES/EMERG		1,280	2,000		2,000	
035050-5413-000-010	EMERGENCY SERVICES HAZARDOUS						
035050-5415-000-000	OTHER EXPENSES						
035050-5506-000-000	TRAVEL	19,753	17,517	32,500	4,249	44,000	
035050-5600-000-000	PAYMENTS TO OTHER MUNIC						
035050-5604-000-012	TOP OF VA SEARCH/RESCUE						
035050-5605-000-000	COUNTY SHARE - SARA,TITLE III	8,135	4,692	13,000		13,000	
035050-5605-000-001	SARA, TITLE III						
035050-5605-000-002	HAZARDOUS MATERIAL RESPONSE UN	30,750	62,573	20,115	870	40,000	
035050-5800-000-000	MISCELLANEOUS						
035050-5801-000-000	DUES AND ASSOC. MEMBERSHIPS	1,370	2,198	3,225	1,004	3,375	
035050-5806-000-000	RESERVE FOR CONTINGENCIES						
	OTHER CHARGES	295,555	473,392	429,064	71,596	1,020,248	
035050-8001-000-000	LEASE/RENT OF EQUIPMENT						
035050-8002-000-000	FURNITURE AND FIXTURES						
035050-8003-000-000	COMMUNICATIONS EQUIPMENT		10,449	1,500		42,000	

035050-8005-000-000	MOTOR VEHICLES AND EQUIPMENT	29,374	154,575	33,509	33,509	758,700
035050-8007-000-000	INTEGRATED TECHNOLOGY EQUIPMEN					20,000
035050-8009-000-000	MISCELLANEOUS EQUIPMENT		127,753			308,500
	CAPITAL OUTLAY	29,374	292,777	35,009	33,509	1,129,200
035050-9001-000-000	LEASE/RENT OF EQUIPMENT	8,924	9,897	10,878	1,408	250,878
	OTHER USES OF FUNDS	8,924	9,897	10,878	1,408	250,878
	TOTAL DEPARTMENT	6,295,053	7,379,100	8,340,836	2,022,778	14,422,624

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2015-2016 BUDGET INFORMATION - REVENUES

DEPARTMENT		Fire & Rescue		DEPARTMENT CODE			3505
REVENUE LINE ITEM	FUNDING SOURCES FY14	SOURCES OF FUNDS				TOTAL	
		SVC-GENERATED/ OTHER REVENUE	STATE	FEDERAL	PROVIDED FROM LOCAL SOURCES		
3-010-013030-0031	Commercial Burning Permit	425	✓			425	
3-010-015020-0020	FOIA- Sale of Fire Reports	1,166				1,166	
3-010-013030-0035	Explosives Storage Permit	800				800	
3-010-013030-0036	Blasting Permits	465				465	
3-010-013030-0037	Institutional Inspections Permit					-	
3-010-013030-0038	Day Care Facilities Permit					-	
3-010-013030-0039	FM Training Services					-	
3-010-013030-0040	Annual Blasting Permits					-	
3-010-013030-0041	Annual Burning Permits					-	
3-010-018990-0012	Refunds - F&R / Haz Mat					-	
3-010-024040-0008	Refunds-Em Svcs/HazMat (from STATE)					-	
3-010-018990-0005	Donations	272				272	
3-010-019110-0040	Fire School Programs	8,715				8,715	
3-010-019040-0011	Merchandise for Resale	78				78	
3-095-018990-0005	Sales Tax					-	
3-010-019110-0041	CPR Instruction Reimbursement					-	
3-020-015020-0001	Misc. - Fund 20 - Central Stores	83	X			83	
3-010-018990-0001	Misc. - Fund 10	994	X			994	
3-010-016170-0001	SCBA Parts / Repair					-	
3-010-016170-0002	Uniforms Gear					-	
3-010-016170-0003	Fire Equipment / Supplies					-	
3-010-016170-0004	EMS Equipment / Supplies					-	
3-010-016170-0005	Fire Extinguisher Refill	675				675	

3-010-019010-0015	Revenue Recovery (anticipated)	486,185				486,185
N/A 3301-0030	SAFER Grant / FEMA	24,000				24,000
N/A 303-0051	Inspection Fees (Anticipated)	200,000				200,000
	FFBC - Bad Check Fee					
	TOTAL					\$ 723,858.00

Fire Marshals start charging for inspections
 + plans review effective 07-01-2015

Permits
 Inspections
 Plans Review

revenue codes

No codes set up yet

2015-2016 BUDGET INFORMATION - EXPENDITURES

DEPARTMENT	FIRE & RESCUE	DEPARTMENT CODE	035050
EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
3505-1001-001	FIRE & RESCUE DEPUTY CHIEF		76,182
3505-1001-002	FIRE/RESCUE FIREFIGHTER		44,229
3505-1001-003	FIRE/RESCUE TECHNICIAN		35,148
3505-1001-004	FIRE/RESCUE SPECIALIST		50,099
3505-1001-005	FIRE/RESCUE SPECIALIST		47,370
3505-1001-006	FIRE/RESCUE SPECIALIST		35,917
3505-1001-007	FIRE/RESCUE SPECIALIST		35,687
3505-1001-008	FIRE/RESCUE SPECIALIST		50,838
3505-1001-009	FIREFIGHTER		51,810
3505-1001-010	FIRE/RESCUE SPECIALIST		34,744
3505-1001-011	FIRE/RESCUE SPECIALIST		51,876
3505-1001-012	FIRE/RESCUE TECHNICIAN		36,630
3505-1001-013	FIREFIGHTER		36,299
3505-1001-014	FIRE/RESUCE TECHNICIAN		36,989
3505-1001-015	FIRE/RESCUE SPECIALIST		50,272
3505-1001-016	FIREFIGHTER		35,503
3505-1001-017	FIRE/RESCUE SPECIALIST		50,798
3505-1001-018	FIRE/RESCUE SPECIALIST		49,612
3505-1001-019	FIRE/RESCUE SPECIALIST		49,246
3505-1001-020	FIRE/RESCUE SPECIALIST		50,041
3505-1001-021	FIRE/RESCUE TECHNICIAN		37,032
3505-1001-022	FIRE/RESCUE SPECIALIST		50,414
3505-1001-023	FIRE/RESCUE SPECIALIST		42,557
3505-1001-024	FIRE/RESCUE SPECIALIST		34,744
3505-1001-025	FIRE/RESCUE SPECIALIST		50,152
3505-1001-026	FIRE/RESCUE SPECIALIST		35,773
3505-1001-027	FIRE/RESCUE SPEICALIST		49,554
3505-1001-028	FIRE/RESCUE SPECIALIST		50,219
3505-1001-029	FIRE/RESCUE SPECIALIST	34,744	34,744
3505-1001-030	FIRE/RESCUE SPECIALIST		45,794
3505-1001-031	FIRE/RESCUE SPECIALIST		49,246

3505-1001-032	FIRE/RESCUE TECHNICIAN		49,528
3505-1001-033	VOLUNTEER COORDINATOR		61,207
3505-1001-034	FIRE/RESCUE SPECIALIST		51,706
3505-1001-035	FIREFIGHTER	34,744	34,744
3505-1001-036	ADMINISTRATIVE ASST.		41,098
3505-1001-037	FIREFIGHTER	34,744	34,744
3505-1001-038	FIRE/RESCUE SPECIALIST		50,584
3505-1001-039	FIREFIGHTER	34,744	34,744
3505-1001-040	FIREFIGHTER	34,744	34,744
3505-1001-041	FIREFIGHTER	34,744	34,744
3505-1001-042	FIRE/RESCUE SPECIALIST		49,767
3505-1001-043	FIRE TECHNICIAN		49,862
3505-1001-044	FIRE/RESCUE SPECIALIST		51,047
3505-1001-045	FIREFIGHTER	34,744	34,744
3505-1001-046	FIREFIGHTER	34,744	34,744
3505-1001-047	FIREFIGHTER	34,744	34,744
3505-1001-048	FIRE/RESCUE SPECIALIST		49,901
3505-1001-049	FIREFIGHTER	34,744	34,744
3505-1001-050	FIRE & RESCUE CHIEF		90,975
3505-1001-051	FIREFIGHTER	34,744	34,744
3505-1001-052	OFFICE ASSISTANT III		15,607
3505-1001-053	FIREFIGHTER	34,744	34,744
3505-1001-054	FIREFIGHTER	34,744	34,744
3505-1001-055	CHIEF DEPUTY		
3505-1001-056	CAPTAIN		66,868
3505-1001-057	DEPUTY CHIEF		84,935
3505-1001-058	DEPUTY CHIEF		83,495
3505-1001-059	FIRE & RESCUE LIEUTENANT		61,383
3505-1001-060	FIREFIGHTER/EMT		40,514
3505-1001-061	FIRE & RESCUE LIEUTENANT		55,100
3505-1001-062	FIREFIGHTER		35,578
3505-1001-063	FIRE/RESCUE TECHNICIAN		55,164
3505-1001-064	CAPTAIN		69,907
3505-1001-065	SPECIALIST		55,758
3505-1001-066	LIEUTENANT		56,742
3505-1001-067	LIEUTENANT		69,659
3505-1001-068	LIEUTENANT		55,090

3505-1001-069	FIRE/RESCUE SPECIALIST		55,091
3505-1001-070	LIEUTENANT		56,934
3505-1001-071	LIEUTENANT		62,794
3505-1001-072	LIEUTENANT		62,803
3505-1001-073	FF/EMT		51,196
3505-1001-074	LIEUTENANT		63,224
3505-1001-075	LIEUTENANT		57,070
3505-1001-076	SECRETARY I		27,708
3505-1001-077	SPECIALIST		58,238
3505-1001-078	FIREFIGHTER/RESCUE SPECIALIS		55,589
3505-1001-079	FIRE & RESCUE LIEUTENANT		61,966
3505-1001-080	FIREFIGHTER I		41,024
3505-1001-081	FIRE/RESCUE SPECIALIST		49,265
3505-1001-082	FIRE/RESCUE SPECIALIST		34,744
3505-1001-083	FIREFIGHTER	34,744	34,744
3505-1001-084	FIREFIGHTER	34,744	34,744
3505-1001-085	FIREFIGHTER	34,744	34,744
3505-1001-086	OFFICE ASSISTANT II		
3505-1001-087	SECRETARY III		42,190
3505-1001-088	TRAINING OFFICER (backfill existing position)	34,744	34,744
3505-1001-089	TRAINING OFFICER (backfill existing position)	34,744	34,744
3505-1001-090	FIRE/RESCUE SPECIALIST		35,662
3505-1001-091	FIRE/RESCUE SPECIALIST		36,524
3505-1001-092	FIREFIGHTER	34,744	34,744
3505-1001-093	FIREFIGHTER	34,744	34,744
3505-1001-094	FIRE/RESCUE SPECIALIST		35,128
3505-1001-095	FIRE/RESCUE SPECIALIST		49,591
3505-1001-096	FIRE/RESCUE SPECIALIST		40,649
3505-1001-097	FIRE/RESCUE SPECIALIST		34,744
3505-1001-098	FIRE/RESCUE SPECIALIST		50,555
3505-1001-099	SECRETARY I	27,052	27,052
3505-1001-100	RESOURCE MANAGEMENT		56,942
3505-1001-101	HEALTH & SAFETY (backfill existing position)	34,744	34,744
3505-1001-102	FIRE/RESCUE TECHNICIAN		40,809
3505-1001-103	REVENUE RECOVERY SPECIALIST		
3505-1001-104	FIREFIGHTER		36,343
3505-1001-105	FIREFIGHTER		35,956

3505-1001-106	FIREFIGHTER	34,744	34,744
3505-1001-107	FIREFIGHTER	34,744	34,744
3505-1001-108	FIREFIGHTER	34,744	34,744
3505-1001-109	FIREFIGHTER	34,744	34,744
3505-1001-110	FIREFIGHTER	34,744	34,744
3505-1001-111	FIREFIGHTER	34,744	34,744
3505-1001-112	FIREFIGHTER	34,744	34,744
3505-1001-113	FIREFIGHTER	34,744	34,744
3505-1001-114	FIREFIGHTER	34,744	34,744
3505-1001-115	FIREFIGHTER	34,744	34,744
3505-1001-116	FIREFIGHTER	34,744	34,744
3505-1001-117	FIREFIGHTER	34,744	34,744
3505-1001-118	FIREFIGHTER	34,744	34,744
3505-1001-119	FIREFIGHTER	34,744	34,744
3505-1001-120	FIREFIGHTER (backfill existing position / Fire Investigator)	34,744	34,744
3505-1001-121	FIREFIGHTER (Backfill existing position / Fire Inspector)	34,744	34,744
3505-1001-122	FIREFIGHTER (Backfill existing position / EMS Supervisor)	34,744	34,744
3505-1001-123	FIREFIGHTER	34,744	34,744
3505-1001-124	FIREFIGHTER	34,744	34,744
3505-1001-125	FIREFIGHTER		34,744
3505-1001-126	FIREFIGHTER		34,744
3505-1001-127	FIREFIGHTER		34,744
3505-1001-128	FIREFIGHTER		34,744
3505-1001-129	FIREFIGHTER		34,744
3505-1001-130	FIREFIGHTER		34,744
3505-1001-131	RESOURCE MANAGEMENT TECHNICIAN (NEW Position)	30,000	30,000
3505-1001-132	FIREFIGHTER (NEW Position)	34,744	34,744
3505-1001-133	FIREFIGHTER (NEW Position)	34,744	34,744
3505-1001-134	FIREFIGHTER (NEW Position)	34,744	34,744
3505-1001-135	FIREFIGHTER (NEW Position)	34,744	34,744
3505-1001-136	FIREFIGHTER (NEW Position)	34,744	34,744
3505-1001-137	FIREFIGHTER (NEW Position)	34,744	34,744
3505-1001-138	FIREFIGHTER (NEW Position)	34,744	34,744
3505-1001-139	FIREFIGHTER (NEW Position)	34,744	34,744
3505-1001-140	FIREFIGHTER (NEW Position)	34,744	34,744
3505-1001-141	FIREFIGHTER (NEW Position)	34,744	34,744
3505-1001-142	FIREFIGHTER (NEW Position)	34,744	34,744

3505-1001-143	FIREFIGHTER (NEW Position)	34,744	34,744
3505-1003-003	PART-TIME SALARIES AND WAGES		207,808
	Firefighters - ALS @ \$17.00 BLS @ \$15.00	45,000	
	P/T SCBA Inspector @ \$17 hr.	21,216	
	P/T Office Assistant @ \$14 hr.	24,960	
	P/T Deputy EM Coordinator @ \$17 hr.	21,216	
	P/T Fire Inspector @ \$17 hr.	17,680	
	PT Fire Inspector @ \$17 hr.	26,520	
	Part-time Fire Logistics @ \$17 hr.	21,216	
	Part-Time Fire and Rescue Instructors	30,000	
3505-1005-000	EXTRA HELP/OVERTIME		1,709,541
	Holiday Pay	38,765	
	Holiday Pay (46 New FF/EMTs)	32,580	
	Incidental Overtime Operations	21,450	
	Incidental Overtime Operations (46 New FF/EMTs)	20,000	
	Training Days	167,863	
	Training Days (46 New FF/EMTs)	141,070	
	Kelly Day Overtime	711,453	
	Kelly Day Overtime (46 New FF/EMTs)	511,360	
	Incidental Overtime Life Safety	30,500	
	Incidental Overtime Training	34,500	
3505-1007-000	INCENTIVE PAY		464,000
	Incentive Pay Operations	213,000	
	Incentive Pay (NEW)	150,000	
	Incentive Pay - HazMat (NEW)	40,000	
	Incentive Pay Life Safety	20,000	
	Incentive Pay (NEW)	10,000	
	Incentive Pay Training	19,000	
	Incentive Pay (NEW)	12,000	
3505-1007-001	CAREER DEVELOPMENT PROMOTIONAL		56,841
	Employees Eligible	56,841	
	TOTAL SALARY EXPENDITURES		8,449,389

3505-2001-000	F.I.C.A.		642,030
	F.I.C.A.		
3505-2002-000	RETIREMENT		637,790
	Retirement		
3505-2005-000	HOSPITAL/MEDICAL PLANS		1,470,000
	Hospital/Medical Plans		
3505-2006-000	GROUP INSURANCE		71,535
	Group Insurance		
3505-2011-000	WORKERS COMPENSATION		285,300
	Workers Compensation		
3505-2013-000	EDUCATION - TUITION ASSISTANCE		2,500
	ALS Tuition Assistance	2,500	
	TOTAL FRINGE BENEFIT		3,109,155
	TOTAL SALARY AND FRINGE BENEFITS		11,558,544
3505-3004-001	REPAIR AND MAINTENANCE - EQUIPMENT		33,800
	Maintenance and repair of mobile and portable radios, pagers, and firefighting equipment. Maintenance required on grant equipment purchases.		
	Calibration of PosiCheck	700	
	15 radios @ \$100	1,500	
	Calibration of Portacount	750	
	Calibration of Portacount increase	100	
	Annual calibration of Lifepak (3) (3 x \$300)	900	
	Repair and decon of PPE	5,000	
	Repair and decon of PPE increase	10,000	
	Hydro test of cylinders	1,000	
	Pager & Radio	100	
	Public Education Trailer Equipment, smoke machines, fire arms repairs, cameras, etc.	2,000	

	Pager	100	
	Pagers (5)	500	
	Radios (20)	2,500	
	Service of small engine equipment (chain saw, rotary saw, reciprocating saw, generators, smoke machines, etc.)	2,500	
	Annual calibration of auto belays 2 @ 375	500	
	Annual calibration of auto belays 2 @ 375 (increased)	250	
	Miscellaneous firefighting equipment	1,500	
	Annual Ground Ladder Testing	750	
	Annual Ground Ladder Testing increase	250	
	Annual calibration of lifepak (3) (3 x \$300)	600	
	Annual calibration of lifepak (3) (3 x \$300)	300	
	Hydro test of cylinders	2,000	
3505-3004-002	REPAIR AND MAINTENANCE - VEHICLES		42,500
	Repair , maintenance, and annual certification testing of Department vehicles, including emergency warning devices.		
	2 - staff vehicles @ 1250 ea. Batt10, OPS10	2,500	
	1 - OPS Resource Management Vehicle - NEW	1,000	
	1 - OPS pool vehicle @ 1250 (old BAtt10)	1,250	
	2 - ALS Response Units @ 1,500 ea.	3,000	
	1 - RM Van 07 Chevy Van	1,250	
	3 - staff vehicles @ 1250 ea. Crown Vic & Chief 10 & Impala	3,750	
	1 - Command 10	1,250	
	1 - EM staff vehicle	1,250	
	4 - staff vehicles @ 1,250 ea. FM10,10-1,10-2, 10-3	5,000	
	2 - FM pool vehicles @ 1,250 each	2,500	
	1 - Public Education Trailer	2,000	
	3 - Staff vehicles @ \$1250 ea. TR10, 10-1, 10-2	3,750	
	1 - Training pool vehicle @ 1250	1,250	
	6 - Trailers @ \$500 each	3,000	
	1 - Mobile Air Supply Trailer	1,000	
	1 - Pumper	5,000	
	1 - Ambulance 10	1,250	
	Ambulance 10 increase	1,250	
	1 - Bus 10	1,250	

3505-3005-000	MAINTENANCE SERVICE CONTRACTS		2,238
	Edge Wave Iprism Web Security (Annual Fee 4 Proxy Server Downtown)	900	
	email archiver x 135 current mailboxes	250	
	email archiver x increased price/new mailboxes	140	
	AVG	725	
	AVG	223	
3505-3006-000	PRINTING AND BINDING		33,800
	Operations air shop forms	500	
	Miscellaneous forms (forms, stationary, business cards, etc)	2,000	
	Preparedness Publications (Eng. & Spanish)	500	
	Plaques for recognition	500	
	Recruitment and Appreciation Items	11,000	
	Fire and Rescue Explorer Post Materials	500	
	SAFER Grant Expenses	12,000	
	Fire Marshal Forms	300	
	Public Education Materials	5,000	
	Parking Ordinance Ticket Books	500	
	Training Record Forms	500	
	Fire / E.M.S. Training Handout Materials - Career / Volunteer	500	
3505-3007-000	ADVERTISING		34,000
	Volunteer Recruitment and Retention Advertisements/Programs	21,000	
	SAFER Grant Expenses	12,000	
	Multimedia, Fire Safety Education, Seasonal Ads	1,000	
3505-3009-004	FOREST FIRE EXTINCTION		14,009
	Payment to Commonwealth of Virginia mandated by Section 10-46 of the State Code, Frederick County is assessed .09 cents for each acre of forestland protected.		
	(155,439 ACRES X .09)	14,009	
3505-3010-000	OTHER CONTRACTUAL SERVICES		151,306
	Annual physical examinations and stress test for career fire and rescue employees required by Federal OSHA regulations and other miscellaneous services.		
	Physicals/Stress/EKG - 80 @ \$267 + Misc. lab testing, etc.	30,000	

	Physicals/Stress/EKG - 56 @ \$600 - Pre-Employment	31,200	
	Third Party Entrance Examinations (Employment Testing)	2,300	
	Gear Clean Contract	40,000	
	Comcast (\$599.20 x 12)	7,200	
	Shentel (\$72 x 12) Co. 17	864	
	CWG - Cisco ASA 5505 Annual Fee 3 @ \$71	213	
	CWG - Cisco ASA 5510 Annual Fee	539	
	Water Cooler (59/month)	708	
	Telvent	1,602	
	Software (Maintenance Contract)	3,420	
	Appreciation Picnic	400	
	Dept. Pictures	1,000	
	K-9 Vet Services (2)	1,500	
	Image Trend Maintenance Annual Fee	800	
	Air Support Trailer Maintenance Contract	3,800	
	Internet Based Training	6,500	
	Specialized Training Program	19,260	
3505-4003-001	CENTRAL STORES - GASOLINE		48,000
	6 existing department vehicles	14,400	
	2 NEW OPS 10	2,400	
	3 existing department vehicles	7,200	
	1 staff vehicle	2,400	
	3 existing staff vehicles	7,200	
	4 existing staff vehicles	9,600	
	2 NEW TR3, TR4	4,800	
3505-5204-000	POSTAGE AND TELEPHONE		30,220
	Postage - \$100 per month x 12 months	1,200	
	Fed Ex & Ups \$250/mo x 12	3,600	
	Sprint \$435 per month x 12 months	5,220	
	VITA \$266 x 12	3,192	
	Comcast Digital Voice 12 x \$265	3,180	
	Verizon (F&R Listings) \$25/mo x 12 mo	300	
	Verizon (1/3 split for non-PBX phone lines at PSB) \$45 mo x 12 mo	540	
	Pitney Bowes Postage machine	148	
	Miscellaneous Shipping charges for equipment repairs	3,000	

	Round Hill VoIP phone connection	9,840	
3505-5299-00	INTERNET ACCESS		4,084
	FCPS: Annual Internet Chgs.	3,160	
	Comcast (Internet Connect 1/3 split for PSB)	924	
3505-5305-000	MOTOR VEHICLE INSURANCE		16,550
	OPS existing 4 vehicles	2,000	
	ADM existing 3 vehicles	1,500	
	LS existing 7 vehicles	3,500	
	Public Education Trailer	-	
	EM existing vehicle	500	
	TR existing 4 vehicles	2,000	
	Trailers x 6	-	
	Command Bus	1,000	
	Bus 10	1,000	
	Ambulance 10	800	
	Engine 10	750	
	New Vehicles x 7 @ 500 each	3,500	
3505-5401-000	OFFICE SUPPLIES		13,900
	Consumable office materials, supplies and IT software/hardware to support the administrative activities of the Department and the Volunteer Fire and Rescue Association.		
	Toner cartridges and supplies (11 station computers & printers)	1,000	
	Misc. supplies for Captains and Lt.	400	
	Misc. supplies to support SCBA laptop & printers (2 ea.)	200	
	PosiCheck Upgrade Software	650	
	Miscellaneous office supplies	7,350	
	EOC Supplies	400	
	Office Supplies for Volunteer Training Courses	2,000	
	Office Supplies for Career Training Courses (Notebooks, tab dividers, and assorted other office supplies.)	1,700	
	Certificates, folders, seals, etc.	200	
3505-5402-001	K-9 MAINTENANCE		3,600

	Food and supplements	2,000	
	Cans and Bottles	500	
	Training aids	100	
	K9 Meds	1,000	
3505-5403-000	AGRICULTURAL SUPPLIES		500
	Treatment & care animals during emer sheltering \$500	500	
3505-5404-000	MEDICAL & LAB SUPPLIES		30,713
	Replacement of consumable medical supplies and equipment needed for department EMS vehicles and supplies required for infectious disease control required by Federal OSHA regulations.		
	Intubation equipment, oxygen delivery devices, bag masks, suction catheters, etc.	500	
	Infection control supplies (gloves, masks, and disinfectants)	1,000	
	Cardiac monitoring/Defibrillator supplies	1,000	
	Soft tissue injury/trauma supplies	700	
	Patient assessment supplies	500	
	Miscellaneous equipment and supplies	2,250	
	OB kits, pediatric supplies, field pocket guides, splints, etc.	800	
	Oxygen cylinders refill	500	
	Airway management equipment and supplies	1,000	
	Infection control supplies, infection control kits, and gloves	500	
	Intravenous therapy supplies	500	
	Cardiac monitoring/defibrillation supplies	500	
	Soft tissue injury/trauma supplies	1,000	
	Miscellaneous equipment and supplies	500	
	Manikin Supplies	1,000	
	Oxygen cylinders refill	250	
	Bariatric Equipment (ramp, lift chair, straps, stretchers)	13,213	
	Replacement of expiring equipment	5,000	
3505-5407-000	REPAIR & MAINTENANCE SUPPLIES		30,656
	Replacement batteries, Motorola pagers 5 @ \$12 ea.	60	
	Replacement batteries, portable radios 7 @ \$80 ea.	560	
	Replacement batteries, Lifepak monitor/defibrillator 6 @ \$300 ea.	1,800	
	Calibration gases for gas monitors	3,000	

	Miscellaneous SCBA supplies (straps, face pieces, etc.)	11,000	
	Replacement sensors for 12 gas monitors @ \$300	3,600	
	Miscellaneous radio equipment supplies	4,000	
	Replacement batteries, Motorola pagers 3 @ \$12 ea.	36	
	Replacement batteries, portable radios 40 @ \$80 ea.	3,200	
	Replacement batteries, Lifepak monitor/defibrillator 6 @ \$300 ea.	1,800	
	Projector Bulbs 2 @ \$400 ea.	800	
	Projector Bulbs 2 @ \$400 ea.	800	
3505-5408-000	VEHICLE & POWERED EQUIPMENT SUPPLIES		100,950
	Existing 5 agency vehicles @ 200/each	1,000	
	Light bar & Emer Lighting/ misc OPS10	10,000	
	Lettering/stripping OPS10	1,500	
	Radios OPS10 (new pricing)	2,500	
	Inverter	200	
	Storage Cabinet/Command Board OPS10	5,000	
	Vehicle Mount for Toughpad	1,000	
	Camper shell/sliding unit/bedliner-Resource Manager	2,500	
	Existing 3 agency vehicles @ 200/each	600	
	Existing agency vehicle @ 200/each	200	
	Existing 5 vehicles @ 200/each	1,000	
	Emer Lighting/ misc FM10-3 (New), FM10-4 (New)	7,800	
	Camper shell/sliding unit FM10-3 (New), FM10-4 (New)	6,200	
	Radios FM10-3 (New), FM10-4 (New)	5,000	
	Inverter FM10-3 (New), FM10-4 (New)	600	
	Diesel fuel for 3 existing vehicles	5,000	
	Diesel for FM10-3 (New)	1,650	
	Vehicle Mount for Toughpad FM10-3 (New), FM10-4 (New)	2,000	
	Diesel Exhaust Fluid for 3 existing vehicles	600	
	Diesel Exhaust Fluid for 1 New Vehicles	200	
	PubEd Trailer	100	
	Existing 3 vehicles @ 200/each	600	
	Light bar & Emer Lighting/ misc TR10-2, TR10-3 (New), TR10-4 (New)	21,000	
	Radios TR10-2, TR10-3 (New), TR10-4 (New)	7,500	
	Lettering/stripping TR10-2, TR10-3 (New), TR10-4 (New)	4,500	
	Cab/sliding unit/bedliner TR10-2, TR10-3 (New), TR10-4 (New)	7,500	
	Existing Pumper and Ambulance	2,000	

	Existing 7 trailers @100/each	700	
	Diesel for pumper/ambulance/training apparatus	2,500	
3505-5409-000	POLICE SUPPLIES		3,700
	Ammunition - Range & Quarterly Range Day	2,000	
	Ammunition - Range & Quarterly Range Day	1,000	
	Evidence Collection Supplies	300	
	Evidence Cans	100	
	Evidence Cans	100	
	Barrier Tape	100	
	Fire Arms Supplies (cleaning)	100	
3505-5410-000	UNIFORMS & WEARING APPAREL		539,439
	Existing Chaplains (2 yr x 6 chaplains x \$35)	420	
	Assoc. Shirts (4 x \$35)	140	
	Part-time Personnel (Polos, Tac Pants, Shoes, Hat)	400	
	Uniform pants, station work (Nomex)		
	Yearly issue for wear, damage, and contamination		
	80 pair @ \$95	7,600	
	2 pair per employee x 1 employee = 2 pair @ \$95	190	
	4 pair per employee x 4 employees = 16 pair (+1) @ \$37 (Tactical)	629	
	2 pair per employee x 3 employees = 6 pair @ \$95	570	
	Uniform shorts/summer uniform		
	Yearly issue for wear, damage, and contamination		
	2 pair per employee x 40 employees = 80 pair @ \$31	2,480	
	Uniform T-shirt, station work		
	Yearly issue for wear, damage, and contamination		
	2 per employee x 80 employees = 160 @ \$13.00	2,080	
	3 per employee x 1 employee = 3 @ \$13.00	39	
	4 per employee x 4 employees = 16 (+1) @ \$13.00	221	
	4 per employee x 3 employees = 12 @ \$13.00	156	
	Dress shirt, station issue short sleeve		

	Class A dress uniform to be worn with tie at public meetings, ceremonies, funerals, and special events		
	12 @ \$31		372
	4 @ \$31		124
	3 @ \$31		93
	Dress shirt, station issue long sleeve		
	Class A dress uniform to be worn with tie at public meetings, ceremonies, funerals, and special events		
	12 @ \$35		420
	4 @ \$35		140
	3 @ \$35		105
	Uniform job shirt/winter, station work		
	Yearly issue for wear, damage, and contamination		
	1 per employee x 80 = 80 @ \$50		4,000
	2 per employee x 1 = 2 @ \$50		100
	2 per employee x 4 = 8 @ \$50		400
	1 per employee x 3 = 3 @ \$50		150
	Shoes, work (steel toe)		
	Yearly issue for wear, damage, and contamination		
	1 pair per employee x 30 employees = 30 @ \$135		4,050
	1 pair per employee x 50 employees = 50 @ \$260		13,000
	1 pair per employee x 1 employee = 1 @ \$135		135
	1 pair per employee x 4 employees = 4 @ \$135		540
	1 pair per employee x 3 employees = 3 @ \$135		405
	Uniform winter coat		
	Replacement, worn or damaged		
	1 x 15 employees (15 coats @ \$185)		2,775
	Uniform station/office polo shirt - long sleeve		
	1 per employee x 80 employees = 80 @ \$40		3,200
	2 per employee x 4 employees = 8 @ \$40		320
	2 per employee x 1 employee = 2 @ \$40		80
	4 per employee x 4 employees = 16 + 1 @ \$45		720

	4 per employee x 3 employees = 12 @ \$40	480	
	Uniform station/office polo shirt - short sleeve		
	2 per employee x 80 employees = 160 @ \$37	5,920	
	2 per employee x 7 employees = 24 @ \$37	490	
	2 per employee x 1 employee = 2 @ \$37	74	
	4 per employee x 4 employees = 16 + 1 @ \$37	629	
	4 per employee x 3 employees = 12 @ \$37	444	
	Turnout coat, fire		
	Replacement, 5 years or older		
	20 @ \$1,085	21,700	
	Turnout pant plus bailout system, fire		
	Replacement, 5 years or older		
	20 @ \$1,218	24,360	
	Helmet, fire		
	Replacement, 5 years or older		
	20 @ \$250.00	5,000	
	Helmet Shield		
	Replacement, damage		
	20 @ \$50	1,000	
	Turnout Boot, fire		
	Replacement		
	20 @ \$310	6,200	
	Gloves, fire (Shelby & Dragon Fire)		
	Replacement, wear, damage, and contamination		
	50 pair @ \$58	2,900	
	Gloves, Extrication (Hex Armor, Dragon Fire)		
	Replacement, wear, damage, contamination		
	50 pair @ \$53	2,650	

	Miscellaneous replacement items:		
	Liners, bags, patches, and belts		1,650
	Hoods		
	30 @ \$36		1,080
	Hats		
	80 @ \$18.50		1,480
	1 @ \$18.50		19
	2 per employee x 4 @ \$18.50		148
	3 @ \$18.50		56
	Physical fitness clothing		
	Shorts, sweatshirts, and sweatpants		
	80 @ \$56		4,480
	Nomex Forestry Shirts		
	12 @ \$142.50		1,710
	Badges, collar pins, name plates (New / Replacements)		2,000
	May Day Equipment 10 @ \$39 (Web, Car/Cutters/Shears)		390
	Instructor Shirts, replacement		
	Short sleeve T-shirt 15 @ \$15		225
	Long sleeve T-shirt 15 @ \$18		270
	Fire Academy & EMS Academy		
	Short sleeve T-shirt/Sweatshirt (BFA) 35 x 2 @ \$12		840
	Short sleeve T-shirt/Sweatshirt (EMS) 35 x 2 @ \$15		1,050
	Explorer Post Shirts		
	Short sleeve polo shirts 15 @ \$25 (Students)		375
	Long sleeve t-shirts 15 @ \$14 (Students)		210
	Short sleeve polo shirts 15 @ \$25 (Advisors)		375
	Long sleeve t-shirts 15 @ \$14 (Advisors)		210

	Part-time Uniform		
	PPE (5 Sets @ \$3200) & Station Uniforms (10 Sets)	19,265	
	PPE 5 Sets @ \$3200	16,000	
	Office Uniforms (1 Existing Emp)	400	
	Tactical Uniforms		
	Short-sleeve Tactical shirts 4 x \$	360	
	Long-sleeve Tactical shirts 4 x \$	400	
	Blue Tactical pants 8 x \$ (2 per employee)	400	
	Tactical Hats 4 x \$	74	
	Class-A Uniforms		
	Dress Blouse, Trousers, Shoes, Hat, Belt, Tie		
	14 Replacement Sets @ \$660	9,240	
	NEW HIRES		
	52 Complete Station Uniforms @ \$1400	72,800	Cut Round 1
	52 Complete Sets of PPE @ \$4200	218,400	
	52 Complete Class-A Uniforms @ \$660	34,320	
	52 Complete Sets of Physical Fitness Clothing @ \$56	2,912	
	New Investigator & Inspector	1,000	
	Part-time Personnel (1-New)	400	
	2 Complete Sets of PPE @ 4000	8,000	
	2 New Training Officers	1,000	
	Shipping & Handling		
	Shipping and handling costs associated with the ordering/shipment of boots, uniforms, PPE, May Day Equipment, ect.	20,000	
3505-5411-000	BOOKS & SUBSCRIPTIONS		35,448
	Fire Manager Software	4,500	
	Firehouse Magazine	30	
	Fire Engineering	30	
	NV Daily	95	
	The Winchester Star	105	
	EC/IC	500	
	Volunteer Management/Recruitment Books	200	

	FF Bibles - 50 (Chaplain Program)	175	
	CISD/TIR publications	100	
	International Codes	600	
	NFPA Codes Online	1,200	
	VA Law	413	
	Sprinkler Handbook	100	
	Volunteer Fire and E.M.S. Training Textbooks	4,000	
	Career Fire and E.M.S. Training Textbooks	5,000	
	Top Of Virginia Spring Fire and Rescue School Training Textbooks	3,000	
	Performance Training System (Updates)	5,000	
	Training Program Updates New Versions	5,000	
	Fire/EMS Training Audio Visual	5,400	
3505-5413-000	OTHER OPERATING SUPPLIES		108,113
	Consumable Haz Mat Supplies	4,000	
	Rehab. Equipment	2,564	
	Treadmills 11 @ 3,819 = \$42009	42,009	
	Lord Fairfax EMS Council (Explorers CPR Course Roster, cards, etc.)	300	
	Annual F&R Appreciation Picnic (Vol. & Career Personnel)	2,000	
	Personnel Appreciation/Graduations/Mtgs	2,000	
	State & Local Emergency Rep Mtgs	400	
	Batteries	700	
	Public Education Materials	7,000	
	Smoke Fluid	500	
	Credit Reports (20 @ \$40)	800	
	Fire Extinguisher Refills	3,000	
	Smoke Detectors	2,000	
	Scene Lighting & Tools	6,300	
	SCBA Cylinder Replacement x20 @1200	24,000	
	Bottled Water For Training @ \$5/case X 200 cases	1,000	
	Fire Extinguisher refills	2,000	
	Smoke Machine Fluid @ \$48.00/gallon X 55 gallons	2,640	
	Blades/Chains for power tools	1,000	
	Flares	200	
	Forcible Entry training props - locks, cylinders, etc.	1,000	
	Consumable fire training supplies	1,500	
	Straw for training burns @ \$6.00/bale X 200 bales	1,200	

3505-5413-004	OTHER OPERATING SUPPLIES/EMER		2,000
	Funding to replace absorbents, booms, and pans to control hazardous material spills. Costs for some of these materials are billed to the responsible party.	2,000	
3505-5506-000	TRAVEL		44,000
	State Fire Chiefs Conference x 4	2,500	
	Scott University x 2	1,500	
	PEER Fitness Training 3 (includes registration,airfare, lodging, meals)	6,100	
	EVA Training	500	
	Miscellaneous travel to mtgs, etc.	1,800	
	VA Interoperability Conference x 2	500	
	Emergency Management Conference	1,500	
	Misc. EM Training	1,500	
	Annual Mediation Recertifications	600	
	International Critical Incident Stress Foundation	1,500	
	Misc. Training Courses	1,000	
	International Association of Arson Investigation Conference	2,000	
	Virginia Fire Prevention Association	2,000	
	K9 Recert	1,500	
	Fire Department Instructors Conference X 2	5,000	
	Fairfax County Officer's Seminar	1,000	
	State Hazardous Materials Team Conference x 4	1,500	
	State EMS Symposium x 4	1,500	
	Firefighter Courses	2,000	
	EMS Courses	1,500	
	FireHouse Expo \$3,000	3,000	
	Annual Recertification Training Fees (80 people)	4,000	
3505-5605-000	SARA TITLE PROGRAM		13,000
	County's share of personnel and operating costs for the Sara Title III Haz. Mat. Reporting Program required by the federal government.		
	County's share is 50% of program costs and 1/3 of salary for program employee (City Fiscal Agent)	13,000	
3505-5605-002	HAZARDOUS MATERIALS RESPONSE TEAM		40,000

	County's share of operating costs for the Winchester-Frederick Co.		
	Regional Hazardous Materials Response Team. County's share is 50% of program costs and 1/3 of salary. (City Fiscal Agent)	19,000	
	Detection & Monitoring Equipment	8,555	
	Protective Equipment / Respiratory Cartridges	7,300	
	Spill & Leak Mitigation	5,145	
3505-5801-000	DUES & ASSOCIATION MEMBERSHIPS		3,375
	International Association of Fire Chief	430	
	Virginia Fire Chiefs Association	150	
	IC/EC	60	
	Virginia Association of Governmental EMS Administrators	75	
	Costco Wholesale	165	
	National Fire Protection Association	150	
	National Volunteer Fire Council	50	
	International Society Of Fire Service Instructors	100	
	Virginia Emergency Management Assoc.	75	
	International Association of Emergency Managers	400	
	Northern Virginia Association for Vol. Administrators	40	
	Fire and Rescue Explorer Post Membership and Advisory Fees	185	
	VA Mediation Network	125	
	Northern Virginia Licensed Professional Counselors	80	
	TIRA	100	
	ICISF	125	
	Virginia Fire Chiefs Association (LS)	75	
	International Association of Arson Investigation (#103174)	75	
	VA Chapter - International Association of Arson Investigation	205	
	Virginia Fire Prevention Association	60	
	International Code Council	250	
	Virginia Fire Chiefs Association (TR)	75	
	Fire Department Training Network	240	
	National EMS Educators	85	
3505-8003-000	COMMUNICATIONS EQUIPMENT		42,000
	Radio Equipment OPS 10	12,000	
	Radio Equipment FM10-3 & FM10-4	10,000	
	Radio Equipment for TR10-2, TR10-3 (New), TR10-4 (New)	15,000	

	Radio Equipment for EM 10	5,000	
3505-8005-000	MOTOR VEHICLE & EQUIPMENT		758,700
	2015 Chevy Tahoe Ops10 @ \$36,000 ea.	36,000	
	2015 Ford F150 Extended Cab 4WD Pick-up (RM)	25,675	
	2015 Ford F250 4 Dr. 4WD Diesel Pick-Up (New FM)	35,000	
	2015 Ford F150 Extended Cab 4WD Pick-Up (New FM)	25,675	
	2015 Ford F250 4 Dr. 4WD Pick-Up TR10-3	35,000	
	2015 Ford F150 Extended Cab Pick-Up TR10-3 (NEW)	25,675	
	2015 Ford F150 Extended Cab Pick-Up TR10-4 (NEW)	25,675	
	Replacement of Engine 10	550,000	
3505-8007-000	ADP EQUIPMENT		20,000
	PortaCount & required equipment	20,000	
3505-8009-000	MISCELLANEOUS EQUIPMENT		308,500
	Gas Meter - 14 @5750	80,500	
	HP Scanner/Plotter (Large-Scale)	8,000	
	Laerdal SimMan3G Training Manikin (Grant Match)	50,000	
	Laerdal SimJunior Training Manikin (Grant Match)	50,000	
	Laerdal SimBaby Training Manikin (Grant Match)	50,000	
	Noelle Obstetrical Training Manikin (Grant Match)	10,000	
	Hydraulic Extrication Equipment	60,000	
3505-9001-000	LEASE/RENT OF EQUIPMENT		250,878
	Virginia Business Systems (\$378 x 12)	4,560	
	Virginia Business Systems Copies	6,318	
	Lifepak 15 (30x\$40000) (\$240000/year lease for 5yrs)	240,000	
	SUBTOTAL OPERATING BUDGET		1,630,779
	TOTAL CAPITAL COSTS		1,129,200
	TOTAL OPERATING BUDGET		2,759,979
	TOTAL FIRE AND RESCUE DEPARTMENT BUDGET		14,422,624

2015-2016 CAPITAL REQUESTS

DEPARTMENT		FIRE & RESCUE	DEPARTMENT CODE	3505
EXPENDITURE LINE ITEM	DESCRIPTION		DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
3505-8003-000	COMMUNICATIONS EQUIPMENT			42,000
	Radio Equipment OPS 10		12,000	
	Radio Equipment FM10-3 & FM10-4		10,000	
	Radio Equipment for TR10-2, TR10-3 (New), TR10-4 (New)		15,000	
	Radio Equipment for EM 10		5,000	
3505-8005-000	MOTOR VEHICLE & EQUIPMENT			758,700
	2015 Chevy Tahoe Ops10 @ \$36,000 ea.		36,000	
	2015 Ford F150 Extended Cab 4WD Pick-up (RM)		25,675	
	2015 Ford F250 4 Dr. 4WD Diesel Pick-Up (New FM)		35,000	
	2015 Ford F150 Extended Cab 4WD Pick-Up (New FM)		25,675	
	2015 Ford F250 4 Dr. 4WD Pick-Up TR10-3		35,000	
	2015 Ford F150 Extended Cab Pick-Up TR10-3 (NEW)		25,675	
	2015 Ford F150 Extended Cab Pick-Up TR10-4 (NEW)		25,675	
	Replacement of Engine 10		550,000	
3505-8007-000	ADP EQUIPMENT			20,000
	PortaCount & required equipment		20,000	
3505-8009-000	MISCELLANEOUS EQUIPMENT			308,500
	Gas Meter - 14 @5750		80,500	
	HP Scanner/Plotter (Large-Scale)		8,000	
	Laerdal SimMan3G Training Manikin (Grant Match)		50,000	
	Laerdal SimJunior Training Manikin (Grant Match)		50,000	

	Laerdal SimBaby Training Manikin (Grant Match)	50,000	
	Noelle Obstetrical Training Manikin (Grant Match)	10,000	
	Hydraulic Extrication Equipment	60,000	
	TOTAL CAPITAL REQUESTS		1,129,200

5-YEAR CAPITAL PROJECTIONS

DEPARTMENT FIRE & RESCUE		DEPARTMENT CODE	3505
EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
FY16 PROJECTIONS			
3505-8003-000	COMMUNICATIONS EQUIPMENT		42,000
	Radio Equipment OPS 10	12,000	
	Radio Equipment FM10-3 & FM10-4	10,000	
	Radio Equipment for TR10-2, TR10-3 (New), TR10-4 (New)	15,000	
	Radio Equipment for EM 10	5,000	
3505-8005-000	MOTOR VEHICLE & EQUIPMENT		758,700
	2015 Chevy Tahoe Ops10 @ \$36,000 ea.	36,000	
	2015 Ford F150 Extended Cab 4WD Pick-up (RM)	25,675	
	2015 Ford F250 4 Dr. 4WD Diesel Pick-Up (New FM)	35,000	
	2015 Ford F150 Extended Cab 4WD Pick-Up (New FM)	25,675	
	2015 Ford F250 4 Dr. 4WD Pick-Up TR10-3	35,000	
	2015 Ford F150 Extended Cab Pick-Up TR10-3 (NEW)	25,675	
	2015 Ford F150 Extended Cab Pick-Up TR10-4 (NEW)	25,675	
	Replacement of Engine 10	550,000	
3505-8007-000	ADP EQUIPMENT		20,000
	PortaCount & required equipment	20,000	
3505-8009-000	MISCELLANEOUS EQUIPMENT		308,500
	Gas Meter - 14 @5750	80,500	
	HP Scanner/Plotter (Large-Scale)	8,000	
	Laerdal SimMan3G Training Manikin (Grant Match)	50,000	
	Laerdal SimJunior Training Manikin (Grant Match)	50,000	
	Laerdal SimBaby Training Manikin (Grant Match)	50,000	
	Noelle Obstetrical Training Manikin (Grant Match)	10,000	
	Hydraulic Extrication Equipment	60,000	
TOTAL			1,129,200
FY17 PROJECTIONS			

3505-8003-000	COMMUNICATIONS EQUIPMENT		
3505-8005-000	MOTOR VEHICLE & EQUIPMENT		105,000
	2016 Chevy Tahoe Chief10 @ \$35,000	35,000	
	2016 Ford F250 4 Dr. 4WD Diesel Pick-Up (K-9)	35,000	
	2016 Ford F250 4 Dr. 4WD Diesel Pick-Up (TR)	35,000	
3505-8007-000	ADP EQUIPMENT		
3505-8009-000	MISCELLANEOUS EQUIPMENT		28,000
	Air Pack Replacements		
	Bullex Fire Extinguisher Trainer	10,000	
	Large Scale Scanner - Plans	18,000	
	Fire Station 22		
TOTAL			133,000
FY18 PROJECTIONS			
3505-8003-000	COMMUNICATIONS EQUIPMENT		75,000
	Tower Site Radio Updates	75,000	
3505-8005-000	MOTOR VEHICLE & EQUIPMENT		425,000
	PET Trailer Replacement	40,000	
	Engine 10 Replacement	385,000	
3505-8007-000	ADP EQUIPMENT		100,000
	Mobile Data Solutions 20 @ \$5000	100,000	
3505-8009-000	MISCELLANEOUS EQUIPMENT		10,000
	Bullex Fire Extinguisher Trainer	10,000	
	Fire Station 23		

	Training Center Phase 1		
TOTAL			610,000
FY19 PROJECTIONS			
3505-8003-000	COMMUNICATIONS EQUIPMENT		
3505-8005-000	MOTOR VEHICLE & EQUIPMENT		235,000
	Ambulance 10 Replacement	235,000	
3505-8007-000	ADP EQUIPMENT		100,000
	Mobile Data Computers 20 @ \$5000	100,000	
3505-8009-000	MISCELLANEOUS EQUIPMENT		0
	Training Center Phase 2		
	Fire Station 24		
TOTAL			335,000
FY20 PROJECTIONS			
3505-8003-000	COMMUNICATIONS EQUIPMENT		42,000
	Mobile Radios	42,000	
3505-8005-000	MOTOR VEHICLE & EQUIPMENT		430,000
	Airshop Vehicle Replacement	30,000	
	Command Bus Replacement	400,000	
3505-8007-000	ADP EQUIPMENT		-
3505-8009-000	MISCELLANEOUS EQUIPMENT		25,000
	Multigas meters 5 @ \$5000	25,000	

	Training Center Phase 3		
TOTAL			497,000
FY21 PROJECTIONS			
3505-8003-000	COMMUNICATIONS EQUIPMENT		-
3505-8005-000	MOTOR VEHICLE & EQUIPMENT		35,000
	2020 Chevy Tahoe @ \$35,000 (Battalion Vehicle)	35,000	
3505-8007-000	ADP EQUIPMENT		-
3505-8009-000	MISCELLANEOUS EQUIPMENT		35,000
	Portacount replacements 2 @ \$5000	10,000	
	Multigas Meters 5 @ \$5000	25,000	
	Fire Station 25		
TOTAL			70,000

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

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

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

Personnel Request

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- **3505-1001-088 Compensation of Training Officer – New**
- **3505-1001-089 Compensation of Training Officer – New**
 - 2 - Full-Time Training Officers (lateral transfer / backfill current FF/EMT positions)
 - Requested Increase \$69,488.52 (\$34,744.26/per position)

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

County Volunteer Fire and Rescue Association. This training plan is reviewed every two years by Departmental Officers (career and volunteer), to ensure that it meets the needs of our fire and rescue system in an effort to prepare our emergency responders to respond to emergent and non-emergent incidents within Frederick County and the surrounding jurisdictions. During the past two years, the Training Division has conducted two Career Recruit Schools in addition to the training programs offered during the annual training plan, which has created an excessive workload for the existing staff. The need to conduct the Career Recruit Schools is becoming more prevalent since the potential candidates are young with very limited certifications and experience, which causes the training programs to be provided to them just to bring them up to current standards required by the Department. The Department has always attempted to utilize volunteer instructors and part-time personnel to provide instruction during the Volunteer Fire and EMS Academies as well as the Career Recruit School, but the number of personnel available to assist with these training programs is becoming less and less.

The Fire and Rescue Department applied for accreditation through the Virginia Office of Emergency Medical Services for the levels of Emergency Medical Technician and Advanced Emergency Medical Technician in March 2014. Our site visit by the accreditation team is scheduled for January 2015 with the plan on conducting our first Advanced Emergency Medical Technician course at the beginning of 2016. These positions are critical to facilitating the other training programs as to allow the EMS Training Officer to concentrate on development of the curriculum and completing all of the other components that will be required through the accreditation process. Both of these positions will also assist with the coordination/instruction of the Emergency Medical Services Academy, Basic Fire Academy, Career Recruit School(s), and other training programs offered by the Training Division. The other Training Division Staff will then be able to incorporate mandated specialized training programs into the Training Program Plan and facilitate them based upon nationally accepted best practices.

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

As the Department continues to grow, the needs for additional career staffing and projected volunteer membership numbers, it is imperative that we provide the highest level of training possible locally. The dynamics of today's incidents have changed dramatically and the need for realistic, functional education and training has never been higher. In addition to providing the basic entry-level fire and EMS courses, training of driver/operators, company officers, and chief officers on the new technologies and leadership required to facilitate a combination career and volunteer fire and rescue system.

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

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

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

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

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

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

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

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

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

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

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

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

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

With the adoption of the Virginia Statewide Fire Prevention Code in 2012 one of the objectives within the code is to have 100% of all commercial and retail properties inspected annually. There are approximately 5,400 retail and commercial/home-based properties that are, by code, subject to fire prevention inspections. The current staffing levels afford us the ability to complete approximately 25% of the required inspections.

At present, our Assistant Fire Marshals are responsible for plans review, fire investigations, life safety inspections, and public education causing us to prioritize our annual life safety inspections. Increasing our staffing levels will allow us to increase the number of inspections, will allow for expedited plans review, improving customer service and allow appropriate time for thorough investigations. The number of requests for life safety education from civic organizations, private businesses, public and private schools are steadily increasing. Currently, we are reaching approximately 5% of our population, with additional staffing we would be able to increase the number of people we are able to educate.

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

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

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

Currently there are no established career positions for EMS supervisory personnel within the combined system. EMS supervisory personnel are critical components of the EMS system, as they not only provide patient-care oversight, but also serve as day-to-day liaisons with hospital staff and the OMD, system administrative and operational officers, and integrate into the Incident Management System on incidents involving multiple medical patients, technical rescue components, and as needed on other emergency incidents. Additionally, the EMS Supervisor will ensure a day-to-day quality assurance/quality improvement program can be implemented. This position would be an Administrative Position, working Monday – Friday, during regular business hours.

Position duties would include: (1) Patient care protocol compliance: The need for EMS-trained personnel to operate and perform according to established protocols for patient care is a critical element for positive system delivery. Compliance with established patient care protocols is intuitively related to the quality of the care delivered in the EMS system. The quality of care then relates to the overall quality of the system. (2) Ensuring positive patient outcome: The resultant patient status following pre-hospital treatment and/or care relative to the patient’s signs and symptoms are measured by the effects of the EMS system encounter. Patient outcome (patient status) can be a byproduct of the overall quality and effectiveness of an EMS system, and therefore should be measured as an indicator of quality within the system. (3) Quality Improvement/Quality Assurance: The need to operate a complete quality program that includes total quality management, continuous quality improvement, and quality assessment. The program includes direct field observation by a designated medical quality officer. The observer should be of equal or higher level of training. An established “quality” program is an indicator of the system’s attention to quality. An established program indicates the Department’s effort toward establishing and maintaining quality within the EMS system.

The EMS Supervisor will be responsible for the day-to-day supervision and support of EMS operations in the County. The position is intended to be a supportive one in that the EMS Supervisor should endeavor to monitor and mentor the active EMS providers as well as provide guidance and structure to on-going EMS operations countywide. While a member of the command rank, the EMS Supervisor will not be disposed to assuming command unless that action is required to stabilize an evolving incident. The EMS Supervisor is more appropriately oriented to assuming specific roles inside the Incident Command System (ICS) such as Medical (Patient Care), Medical Control, Treatment, Transport, Rehab, etc., while working with the Incident Commander to ensure a seamless ICS is maintained resulting in multiple outcomes.

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

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

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

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

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

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

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

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

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

The addition of a second part-time Inspector will enable the Fire Marshal's Office to increase the number of inspections completed annually. Our proposed Life Safety/Fire Prevention Code Permit Fee Schedule will generate revenue, offsetting the costs of additional staffing. By expanding our inspection services to include life safety/fire prevention operational permits that many area jurisdictions already require, we will improve the overall fire and life safety to our county citizens, visitors, firefighters and provide additional education to the business owners.

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

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

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

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

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

Fringe Benefits

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

Operational Requests

- **3505-3004-001 Repair and Maintenance – Equipment**
 - Requested Increase \$10,900

During the past several years, the Training Division has been able to secure apparatus and portable equipment necessary to facilitate training at the Rapid Intervention Team Training House and Training Center. A large portion of this equipment requires annual maintenance and calibration testing to ensure it operates safely in the training environment. There has been an increase in the costs to maintain this needed equipment, which will require a line item increase of \$500.

Annual calibration of fit testing equipment (PortaCount) is budgeted at \$750 per year. However, we continue to see an increase in the cost to test this equipment. In conjunction with annual testing of the self-contained breathing apparatus (SCBA), the Department has also begun providing annual fit testing for all personnel (career and volunteer) in the County. Fit testing ensures that the proper SCBA face mask and size is determined for each individual. The Occupational Safety and Health Administration (OSHA) mandate fit testing for all personnel that utilize respiratory protection devices. It is anticipated that an additional \$100 will be needed to maintain the PortaCount in FY16.

Maintenance and repair costs of firefighter personal protective equipment (PPE) should be allocated to this line item as this involves labor costs. The Department strives to clean, inspect, and maintain the PPE of our firefighters based upon manufacturer recommendations. This involves the repair of equipment when issues arise. The proper cleaning and maintenance of PPE provides better protection for the employee and extends the life of the equipment. The Department has also seen an increase in this expense due to the increased number sets of PPE in the Department as well as the age of the PPE. There are 20 sets of PPE, which are quickly approaching the 10-year useful life as set forth by National Fire Protection Association (NFPA) standards. These repair costs will cost the Department \$10,000.

Lastly, an additional \$300 is needed for the annual calibration of Lifepak Defibrillators in order to ensure they properly operate. This is an increase due to an additional Lifepak 12 unit being calibrated.

- **3505-3004-002 Repair and Maintenance – Vehicles**
 - Requested Increase \$3,500

An increase in the number of vehicles within the Department will require an increase in this line item to cover regular maintenance costs and repairs as needed. Several vehicles used as back-up vehicles are approaching 10-years in age and require additional maintenance to keep them running.

The Operations Division is requesting the addition of (1) Ford F-150 Pick-Up to support the Resource Management Services currently being provided. The Resource Manager spends a great deal of time picking up and delivering PPE to all eleven stations within the County, as well as processing orders, delivering fire and EMS supplies, other items from vendors locally as needed. The Fire and Rescue Department has only (2) two available pool cars which makes it difficult to use these on a daily basis for the above mention duties. With the growth of the department, the demand for these two vehicles has become overwhelming. As with all support vehicles, necessary repairs and maintenance are necessary to keep the vehicle in operational condition.

- **3505-3005-000 Maintenance Service Contracts**

- Requested Increase \$363

The IT Department advised that the FY16 costs for the email archiver would increase to \$3.50 per mailbox. Additional staff would require additional mailboxes, increasing this by \$140.

There has been an increase in the costs for the AVG anti-virus software currently used by the county. This increase will require an additional \$223.

- **3505-3006-000 Printing and Binding**

- Requested Increase \$12,000

The Department was awarded \$99,000 in FEMA Grant money through the Staffing for Adequate Fire and Emergency Response (SAFER) for a regional volunteer recruitment and retention campaign, which includes Winchester City and Clarke County Fire and Rescue. Over the course of the next three years, we can spend up to \$12,000 to cover the costs of printing for this campaign and the Explorer Post expansion, with the expenses being reimbursed after the expense reports are submitted each year. Therefore, we are requesting this money be included in our upcoming budget.

Component	YR1	YR2	YR3	YR4	Grand Total
Printing	10,000	10,000	10,000	10,000	40,000
Internet/E-Media	2,000	1,000	1,000	1,000	5,000
Explorer	3,000	3,000	3,000	3,000	12,000
Video Production	2,000	0	0	0	2,000
Television Ads	3,000	3,000	3,000	3,000	12,000
Radio Ads	2,000	2,000	2,000	2,000	8,000
Signage/Mailers	5,000	5,000	5,000	5,000	20,000
Totals	27,000	24,000	24,000	24,000	99,000

- **3505-3007-000 Advertising**

- Requested Increase \$12,000

The Department was awarded \$99,000 in FEMA Grant money through the Staffing for Adequate Fire and Emergency Response (SAFER) for a regional volunteer recruitment and retention campaign, which includes Winchester City and Clarke County Fire and Rescue. Over the course of the next three years, we can spend up to \$12,000 to cover the costs of advertising this campaign and the Explorer Post expansion, with the expenses being reimbursed after the expense reports are submitted each year. Therefore, we are requesting this money be included in our upcoming budget.

Component	YR1	YR2	YR3	YR4	Grand Total
Printing	10,000	10,000	10,000	10,000	40,000
Internet/E-Media	2,000	1,000	1,000	1,000	5,000
Explorer	3,000	3,000	3,000	3,000	12,000
Video Production	2,000	0	0	0	2,000
Television Ads	3,000	3,000	3,000	3,000	12,000
Radio Ads	2,000	2,000	2,000	2,000	8,000
Signage/Mailers	5,000	5,000	5,000	5,000	20,000
Totals	27,000	24,000	24,000	24,000	99,000

- **3009-004 Forest Fire Extinction**
 - No increase requested
- **3010-000 Other Contractual Services**
 - Requested increase \$72,000

Maintenance and repair costs of firefighter personal protective equipment (PPE) should be allocated to contractual services as the Fire and Rescue Department utilizes a vendor (Gear Clean) to provide this service currently. The Department is seeking to enter a contract to provide this service. The Fire & Rescue Department strives to clean, inspect, and maintain the PPE of our 80 firefighters, part-time employees, and loaner gear, which is nearing 200 sets. The proper cleaning and maintenance of PPE provides better protection for the employee and extends the life of the equipment. The department has also seen a significant increase in this expense due to the increased sets of PPE in the department as well as the age of the PPE within the department. There are many sets of PPE, which are quickly approaching the 10-year useful life as set forth by NFPA standards.

It is the desire of the Department to enter into a contract to implement a care and maintenance program for structural firefighting ensembles. The objectives of this program are to reduce the safety and health risks associated with ensembles and ensemble elements that are soiled or damaged and also extend and maximize the useful life of the ensemble and ensemble elements.

The program shall comply with the current revision of NFPA 1851, Standard on Selection, Care, and Maintenance of Structural Fire Fighting Ensembles. It will also comply with all OSHA regulations, as OSHA requires that employers provide employees with appropriate protective clothing and equipment suitable to protect the employee from the hazards the employee is likely to experience. OSHA also requires that protective clothing and equipment be maintained in good working order and a sanitary condition, in order to continue to provide an appropriate level of protection to the employee from the hazards the employee is likely to experience.

Those services provided would include an Advanced Cleaning Program that is compliant with NFPA 1851: Section 7.3 Advanced Cleaning & Decontamination Procedures; Section 7.4 Drying Procedures; Section 7.3.10 Additional Procedures for Helmets; Section 7.3.11 Additional Procedures for Gloves; Section 7.3.12 Additional Procedures for Footwear; and Section 7.3.13 Additional Procedures for Hoods.

An Advanced Inspection that is compliant with the current revisions of NFPA 1851, Chapter 6, Section 6.3 as defined in NFPA 1851, current revision. Specialized Cleaning would also be provided for each element of the ensemble upon completion of Advanced Cleanings, if necessary. Specialized Cleanings include disinfecting procedures intended to eliminate the hazards associated with blood and other biological fluids for each ensemble element. Repairs as defined in NFPA 1851, current revision would also be covered, as this is a great expense with the wear and extensive use of ensembles and ensemble elements over time.

There are many reasons that necessitate this program:

Personal Protective Equipment harbors bacteria and other contaminants that can be absorbed into the body through the skin. Medical studies have shown that firefighters who are exposed to the chemicals, toxins, and carcinogens that are part of their daily duties have a cancer rate twice that of the general population. Our Department has already experienced one workers compensation case involving treatment for cancer. Keep in mind, companies contracted to do this type of service are equipped to handle the contaminants, which further eliminates continued

exposure to those employees cleaning PPE in-house. This exposure is becoming a daily event for the Resource Manager as the number of gear within the department increases.

Gear that is not properly cleaned can get a buildup of thick layers of potentially flammable materials and hydrocarbons on the outer shell. This puts the firefighter in danger of having their gear ignite while fighting a fire. This program will extend the years of service for the ensemble.

A hydrostatic test is required on the liner of both the turnout coat and pants. This is mandatory after the first (3) years a coat has been in service and annually thereafter. With this program, the Advanced Cleaning includes the hydrostatic test at no cost. If performed separately, it is a cost of \$18 alone per piece. When this factor is considered, it is mandatory that we send PPE to be cleaned and test after the first (3) years anyway.

The Department has tried to do some in-house cleaning of PPE. However, with NFPA 1851 requirements and OSHA regulations, it is becoming very difficult to ensure proper decontamination as we utilize a basic washing machine and dryer. It is also not possible to do any specialized decontamination at all in-house and therefore many ensembles have to be sent out for proper decontamination.

The machine currently used by the Department, can only wash at most (2) two sets of liners (4 pieces) at a time or (2) two sets of shells (4 pieces) making it a very slow and tedious process when you consider the quantity of gear that the Department now has in service. When a training burn is conducted, there can be as many as 25+ sets of gear from one burn (shift) to be cleaned and decontaminated. Also, consider training burns for each shift are general only a few days apart. This is an extensive amount of gear to be washed, dried, and returned. It has become far beyond what the department can handle due to the quantity of PPE (nearing 200 sets w/in department). The dryer can only handle (2) two sets of PPE at a time (4 pieces) and it generally takes most of the day to dry just these two sets. There becomes quite a backlog and a very time consuming process.

Personal Protective Equipment must be inspected not less than once per year, preferably twice per year. Turnout Coats and Pants contain a liner, which are required to be hydrostatically tested annually after the first three (3) years, due to regulations. Keeping this in mind, with the implementation of this program, the Department would get PPE cleaned, inspected, and tested for one set discounted price under the contract. The Maintenance Contract will cost the Department \$40,000.

Department employees are required to receive annual physical examinations and stress tests to ensure their health while working in a hazardous position. In addition to annual physicals, pre-employment physicals are also required before a potential new recruit may start. The Department covers the costs associated with the physicals and has seen an increase in annual costs. An increase of \$31,200 will be required to continue coverage of existing and new employee physicals.

Lastly, with the transition to Image Trend for our fire and EMS reporting software, the Fire Marshal's Office will acquire maintenance fees to cover technical support, enhancements and software updates for the Permit and Investigation Modules. This will increase the line by \$800.

- **4003-001 Central Stores – Gasoline**
 - No increase requested
- **5204-000 Postage and Telephone**

- **5204-000 Postage and Telephone**
 - Requested increase \$9,840

The addition of the new Round Hill Community Fire and Rescue Station will result in an increased cost to the Department to provide phone and internet connectivity in line with other County-owned properties and within the guidelines of the County's IT Department. The estimated costs for this service is \$820 per month, with a total of \$9,840 expected for the year.

- **5299-000 Internet Access**
 - No increase requested
- **5305-000 Motor Vehicle Insurance**
 - Requested increase \$3,500

The request for replacement vehicles in addition to the existing vehicles currently in the Department will require additional money in this line item to cover the cost of motor vehicle insurance. Currently, our estimated coverage per vehicle is \$500 annually. With the addition of seven (7) new vehicles, we are requesting an additional \$3000 to cover these vehicles.

- **5401-000 Office Supplies**
 - No increase requested
- **3505-5402-001 K9 Maintenance**
 - Requested increase \$1,000

The Department currently maintains two canine teams. Both canines are on prescription medications necessary for the health of the animal. These prescriptions will require a \$1,000 increase in this line item.

- **3505-5403-000 Agricultural Supplies**
 - No increase requested
- **3505-5404-000 Medical and Laboratory Supplies**
 - No increase requested
- **3505-5407-00 Repair and Maintenance – Supplies**
 - No increase requested
- **3505-5408-000 Vehicle and Powered Equipment Supplies**
 - Requested increase \$80,950

The Training Division is requesting three new vehicles during the Fiscal Year budget. One vehicle would be a replacement for an aging 2004 Chevrolet Pick-Up, currently used by the EMS Training Lieutenant. The remaining two vehicles would be for two additional Training Officers. The purchase of emergency equipment (i.e. warning lights, sirens, reflective lettering and striping, and storage boxes) to outfit these new vehicles is necessary due to the technology changes that have occurred with electrical systems as well as general response capabilities for all Departmental vehicles.

The Operations Division has requested two (2) new vehicles during the Fiscal Year budget. The purchase of emergency equipment (i.e. warning lights, sirens, reflective lettering and striping, storage boxes, and EMS supplies/equipment) to outfit the new Operational Deputy Chief vehicle is necessary due to the technology changes that have occurred with electrical systems as well

as general response capabilities for all Departmental vehicles. The Resource Manager will utilize the second vehicle. The necessary equipment will include a bed cover, sliding storage unit and Rhino liner.

The Life Safety Division has requested two new vehicles for additional Assistant Fire Marshal positions during the Fiscal Year budget. The purchase of emergency equipment to outfit these new vehicles is necessary due to the technology changes that have occurred with electrical systems as well as general response capabilities for all Departmental vehicles. All new vehicles will also be outfitted with an inverter to run incident / scene lighting, computers, and other electronic devices as needed during emergencies.

Additionally, due to the increased number of diesel vehicles in the Department, an increase is necessary to cover the cost of diesel for these vehicles.

- **5409-000 Police Supplies**
 - Requested increase \$1,100

Due to an increase in the costs of ammunition, an increase of \$1,000 is requested. In addition, the cost of evidence cans used during investigations has also increased and we are requesting an additional \$100 to cover these expenses.

- **5410-00 Uniforms and Wearing Apparel**
 - Requested Increase \$439,439

When the Operational budget had to be decreased by 15% in 2008, approximately \$40,000 was cut from this line item to accomplish this task. The last two budget years has seen the Department transfer funds from other line items in order to provide the necessary Personal Protective Equipment (PPE) and uniforms to our personnel. The line item increase is due to the increased costs of uniforms and PPE over the last several budget years as the cost has increased overall. The pricing detailed in the budget proposal is based on an increased number of firefighters within the Department and this year's current pricing combined with a 5% increase anticipated to affect next year's cost as well.

The PPE components are replaced in 5-year increments (in line with Winchester Fire & Rescue). This is a Department guideline that has been consistent for many years. It ensures that structural fire gear standards are being followed and provides for a back-up set of gear for Operational firefighters to utilize when their front-line gear is being cleaned and/or repaired. Next year we will need to replace 18 sets of structural fire jackets and trousers with bail-out systems, 20 fire helmets, and 12 pairs of structural fire boots at a total cost of \$49,712.

In addition to the costs of replacement gear, we are requesting an increase in our current staffing. The addition of new, operational personnel will require an increase in the uniform line item in order to properly outfit and protect our employees. Each new employee is issued station uniforms, station boots, structural fire jacket and trousers with bail-out systems, fire helmet, structural fire boots, and several safety accessories including (but not limited to) gloves, survivor flashlights and brushfire shirts. The total costs associated with outfitting one new employee with the necessary uniform and Personal Protective Equipment is \$6,134, requiring a total of \$338,832 to outfit the anticipated new positions.

Lastly, we are requesting \$20,000 to cover the shipping and handling charges added to the numerous purchases of gear and uniforms. We have been able to determine that on average,

shipping and handling charges routinely equal 10% of the total purchase price of orders placed for uniforms, equipment, PPE, and boots.

- **5411-00 Books and Subscriptions**
 - No increase requested
- **5413-000 Other Operating Supplies**
 - Requested Increase \$66,009

With the new implementation of the Physical Fitness Program, we would like to place treadmills in each of the 11 stations for use by the operational staff. Each treadmill will cost the Department \$3,819, and with the purchase of 11, the total of this request is \$42,009. In a recent report released by the United States Fire Administration, they conclude that on average 81,070 firefighter injuries occur annually in the United States. In the United States, there are approximately 100 firefighters killed annually. Of those deaths, 40 to 50 percent are attributed to cardiovascular disease (United States Fire Administration). This statistic alone indicates that perhaps 25% of all firefighter deaths could be preventable with proper emphasis on cardiovascular health and physical fitness. Without adequate emphasis on fitness, our firefighters are at an at-risk population for cardiovascular disease, cancer, and a variety of other health issues that can have devastating and even deadly results. Given these few statistics alone for death and injury rates for firefighters, and the epidemic proportions of obesity among our ranks, it stands to reason a fitness component should be and now is a part of our daily routine (Survive or Thrive 2012).

“Successful job performance and minimization of injury depends largely on the fitness level of firefighters” (Mier & Gibson, 2004, p. 373). This emphasis on regular exercise and participation in some form of physical fitness training serves as a means of risk reduction on behalf of Frederick County and enhances the ability of our firefighters to perform their job tasks in a safe and efficient manner. By bringing this issue to light and identifying a reasonable fitness program, it is now possible to change the culture of our Department. This will result in stronger and healthier firefighters to serve our community. Our community depends on the firefighters who protect them to be trained, equipped, and ready at all times to meet their emergency response needs.

This proposal would put one treadmill in every fire and rescue station in Frederick County. The Physical Fitness Program the Fire and Rescue Department has adopted is a huge step in the right direction. Currently, it is not feasible for Department employees to partake in cardiovascular training, especially in the winter months for 30 minutes per day. With this small investment, the County of Frederick will make these goals and requirements realistic as set forth in Standard Operating Procedure 2.4.01.

The Training Division has been fortunate to purchase self-contained breathing apparatus from a third party vendor to support the training programs being provided to our fire and rescue system. This equipment was in good condition and came with cylinders that already had several years of usage on them. The SCBA cylinders have a life expectancy of fifteen years based on current Federal NIOSH Standards, which require them to be removed from service at that point. The Training Division has twenty cylinders that will reach their end-of-service life in the middle of 2015. Without these replacement cylinders, we will lose twenty SCBAs to utilize for training career and volunteer personnel during our basic and continuing education courses.

- **5413-004 Other Operating Supplies/Emergency**
 - No increase requested

- **5506-000 Travel**
 - Requested Increase \$1,500

An increase in this line item is due to budget costs for the annual K9 Team Recertification course offered for all ATF Accelerant canines in the United States. This required training is offered one time yearly and can be held anywhere within the United States.

- **5605-000 Sara Title Program**
 - No increase requested
- **5605-002 Hazardous Materials Response Team**
 - Requested Increase \$21,000

Detection and Monitoring Equipment

The Winchester-Frederick Hazardous Materials Team is a regional team of highly trained personnel that responds to emergencies in the surrounding area. To properly mitigate hazards, it is crucial to be able to quickly identify them with detection and monitoring equipment. This equipment is needed to be able to determine the presence of a variety of hazards including products of combustion like carbon monoxide and cyanide, explosives, and bioterrorism threats including anthrax and ricin. Much of the current equipment is outdated or nearing the end of its life. While the cost of this highly technical equipment continues to rise, the money the Commonwealth of Virginia gives to regional hazardous materials teams has not increased in 20 years. To purchase three additional RAE meters, to replace antiquated meters and remain consistent with our inventory, will cost \$8,555.

Protective Equipment

Each year the number of incidents that the Hazardous Materials Team responds to continues to rise; in the last five years, there has been a 500% increase in call volume. The team has also seen an increase in its scope of responsibility, not only in size of area to which they are called to respond but also to the types of emergencies. The Ebola Virus Disease and other highly infectious diseases are now being considered hazardous materials incidents. Using our cache of personal protective equipment for these situations has created an unexpected expense to replace them. When the Hazardous Materials Team uses this equipment on an emergency caused by a company or by industry, that organization is responsible for the cost of equipment. In situations where we are, understandably, using the gear to protect our own people from an infectious situation there is no way to recuperate that cost. Several suits are also nearing the 7-year expiration set by the manufacturer and will need to be replaced. The cost to replace twenty suits is \$6,950.

The Hazardous Materials Team is also required by the State to have four different types of cartridges for respiratory protection in addition to our self-contained breathing apparatuses (SCBA). These cartridges provide protection against specific chemicals and vapors when a full SCBA is not required. The cartridges are nearing their manufacturer expiration. The cost to replace 28 sets of cartridges is \$350.

Spill and Leak Mitigation

The hazardous materials encountered today are more complex and dangerous than they have ever been. The increase in industry in Frederick and surrounding counties has led to an increase in chemicals being used and produced in our area. There is also an enormous amount of unknown materials being transported through the Hazardous Materials Team's response area on the interstate highways. Not every material reacts the same way when exposed to different

chemicals; a containment pond suitable for a petroleum-based product might be disintegrated by a caustic solution. These factors have created a need for more specific and specialized leak and spill mitigation equipment to minimize the damage to natural resources and risk to citizens and responders. The team would like to purchase equipment specifically for sealing and containing leaks and protecting potential threats to our waterways. The cost to purchase this equipment is \$5,145.

- **3505-5801-000 Dues and Association Membership**
 - Requested increase \$150

The addition of membership to the Virginia Fire Chiefs Association for the Deputy Chief of Life Safety (Fire Marshal) and the new Deputy Chief of Operations (anticipated in FY16) will provide a wide network of education, information and an increase of resources.

CAPITAL REQUESTS

- **3505-8003-000 Communications Equipment**
 - Requested Increase \$42,000

We need to purchase new radio equipment for the new vehicles we are requesting in this year's budget. The new radios for Operations 10 will be capable of interoperability to all of our surrounding jurisdictions and meet the narrow-band requirements that are mandated by the Federal Communications Commission. These radios are necessary to ensure adequate communications with all of our emergency response partners in the Northern Shenandoah Valley and the surrounding West Virginia agencies that we provide automatic aid to on a daily basis. In addition to current interoperability needs, it is imperative that we plan for the City of Winchester's migration to the 800 MHz bandwidth in the near future. The cost of these types of radios is substantially higher than what we are accustomed to therefore increasing the requested amount in this line item.

The other new vehicles will require a smaller communications package for them as well due to the processes established by the Fire and Rescue Department's Communications Committee. These radios will meet all of the requirements mandated by the Federal Communications Committee as well as needs of the Department.

- **3505-8005-000 - Motor Vehicle and Equipment**
 - Requested Increase \$758,700

2015 or newer Ford F-250 ¾ Ton Pickup \$35,000. Replace the 2005 Chevrolet Silverado Pickup assigned to one of the Training Division Lieutenants. The current vehicle is 10 years old and has nearly 150,000 miles on it. This vehicle is the primary tow vehicle for all of the Department trailers assigned to the Training Division. This vehicle has been well maintained through a progressive preventative maintenance and service plan but some significant costs are foreseen in the future due to the excessive amount of towing and wear of the drive train/suspension system. The existing emergency equipment will stay on the vehicle as it is proposed to be assigned to the Public Safety Building to be utilized exclusively for towing of the various trailers that the Department operates.

2015 or newer Ford F150 Extended Cab 4WD Pickup \$25,675 / each. We are also requesting two (2) additional vehicles for the new Training Officer positions requested. While these two pickups are not capable of towing the larger trailers in the Training Division, they are capable of towing a large number of our trailers. Pickups are the choice of vehicle due to the nature of the daily activities that an Assistant Training Officer must complete. Maintaining their personal protective equipment and self-contained breathing apparatus as well as carrying ancillary training equipment is not conducive for either a passenger car or van. These vehicles will provide the Assistant Training Officers with the flexibility they need to perform their respective jobs.

2015 or newer Chevy Tahoe Command Vehicle (OPS-10) \$36,000.00. Purchase a 2016 Chevrolet Tahoe to replace the current OPS-10, which is a 2004 Chevrolet Tahoe with nearly 180,000 miles on it and is no longer reliable as a primary response vehicle. OPS-10 plays a crucial role in the Incident Command System function for all of Frederick County.

2015 or newer Ford F150 Extended Cab 4WD Pickup \$25,675. The Resource Management Services are requesting the addition of one (1) Ford F-150 Pickup to support the operational duties currently being provided. The Resource Manager spends a great deal of time picking up and delivering PPE to all eleven stations within the County. Almost 200 sets of gear are

circulated to and from field staff. Orders are processed and delivered for fire and EMS supplies as needed. Uniforms and other various items must also be delivered to several vendors within the Shenandoah Valley. Currently, the Department has two (2) pool vehicles; however, with the continued growth of the department and the use of these vehicles for out-of-town travel, they are regularly unavailable for daily use

2015 or newer Ford F250 4 Dr. 4WD Diesel Pick-Up @ \$35,000 (New FM 10-3). We are requesting to purchase this vehicle in order to increase our current response levels to fire scenes and inspections. We will be able to tow the Public Education Trailer without having to rely on someone else to transport the trailer to the location. This vehicle will replace an older vehicle in the Life Safety Division that is approaching 160,000 miles.

2015 or newer Ford F150 Extended Cab 4WD Pickup \$25,675. This vehicle will be used by the Fire Marshal's Office for the addition of an Assistant Fire Marshal. Pickups are the choice of vehicle due to the nature of the daily activities that an Assistant Fire Marshal must complete. Maintaining their personal protective equipment and self-contained breathing apparatus as well as carrying necessary inspection/investigation equipment is not conducive for either a passenger car or van. These vehicles will provide the Assistant Fire Marshal with the flexibility they need to perform their respective jobs.

Replacement of Engine 10 is necessary at a projected total cost of \$550,000. The Department was fortunate in 2007 to purchase for \$1.00 a 1986 Pierce Arrow pumper from the Fairfax Volunteer Fire Department to support training programs. During the past seven years, this pumper has not only been utilized for education and training purposes, but has also been utilized as a reserve pumper by all of the volunteer fire and rescue companies. During the past six months, the practice of loaning this pumper to any of the volunteer fire and rescue companies has stopped due to the amount of mechanical problems and associated repairs that have evolved with this aging piece of apparatus.

The Training Division has always had good working relationships with the individual volunteer fire and rescue companies in Frederick County and Winchester to utilize apparatus for training programs. During recent years, the volunteer apparatus is getting harder to obtain due to increased incident responses, frequency of apparatus being out-of-service, or the lack of volunteer drivers to bring specialty apparatus to the respective class location outside of Frederick County. The various certifying agencies have adopted apparatus requirements for these training programs and in order to be able to facilitate them we must have the required type of apparatus available for the respective class sessions.

The Training Division has attempted to acquire apparatus from other jurisdictions that are removing them from service, but the majority of these jurisdictions no longer have the ability to dispose of apparatus. Fleet services and risk management have determined that the appropriate method to dispose of apparatus is through an auction type process and depending on the apparatus age and type; it may not be worth the money that is offered during the process. The other issue with acquiring used emergency apparatus from other jurisdictions, by the time it is slated to be disposed of, it generally is past its useful service life for our profession.

The National Fire Protection Association (NFPA) recommends that apparatus be removed from service after 25-years based upon aging vehicle components and availability of parts, amount of funding required to continue to make the vehicle roadworthy, and general design features and construction. It is imperative that we have an operational pumper to utilize for training programs offered and facilitated by the Training Division. It is not conducive for our fire and rescue system to take functional apparatus out-of-service for training purposes.

- **3505-8007-000 ADP Equipment**
 - Requested amount \$20,000

OSHA requires that all employees that wear a respirator perform a fit tested on an annual basis. We have been able to accomplish this in-house, but with some outside help. If all goes as planned, we can perform three (3) to four (4) fit tests per hour for every PortaCount fit test machine we have in operation. Unfortunately, we can have failed tests due to the wrong size mask being used or for various other reasons this would require us to start the test over with that individual slowing the procedure down.

Trying to get an entire working shift tested (20 personnel), a Basic Fire Academy tested (40 personnel) or an entire volunteer fire and rescue company tested (25 personnel), make it very difficult, if not impossible to perform in a reasonable amount of time with only one machine. Our only solution currently is to borrow a second PortaCount from the City of Winchester and at times, to borrow a third machine from Fairfax City. We have to borrow these additional machines on a monthly basis. This also puts the responsibility of those additional machines on us for any damage that we may encounter. The number of firefighters, career and volunteer, that are now part of the Frederick County Fire and Rescue Department exceeds the amount of personnel we should be trying to support with only one PortaCount machine.

Every year the PortaCount machine must be calibrated by an outside agency. Having two (2) machines will enable us to have at least one available at any given time for the stray tests as new firefighters become part of our fire and rescue system. We will stagger the times they go out for calibration. It also helps keep one machine available if the other one was sent out for repair.

For approximately the last three (3) years that our machine has gone out for calibration, the vendor has advised us that if there were to be any problems with the machine they would not be able to fix it. This machine is outdated and parts are no longer available to support it. Unfortunately, if our existing PortaCount machine is no longer able to function, we will have no choice other than to purchase a new machine at that time.

- **3505-8009-000 Miscellaneous Equipment**
 - Requested Amount \$308,500

With the anticipation of implementing the Accredited Emergency Medical Technician and Advanced Emergency Medical Technician training programs, implementation of revised training programs, and new training programs being mandated, the Fire and Rescue Department has and/or will need to apply for emergency medical services, fire suppression, and hazardous materials training equipment through numerous grant opportunities that will require some level of matching funding from the locality. The matching level of funding varies from grant administrator to grant administrator but generally ranges from 10% to 50% of the total grant request. This training equipment will enable the Fire and Rescue Department to offer realistic type training that is not currently available locally to all of our career and volunteer fire and rescue personnel. The impact of not funding the matching funds for this additional equipment will delay the offering of realistic type training to our career and volunteer fire and rescue personnel. The following is a breakdown of conferences and training programs:

- Laerdal SimMan \$50,000
- Laerdal SimJunior \$50,000
- Laerdal SimBaby \$50,000
- NOELLE Maternal and Neonatal Birthing Simulator \$10,000

We are also requesting 14 Gas Meters for a total of \$80,500. The current atmosphere monitoring equipment carried on all county fire apparatus is in need of replacement for many reasons. The first component is the ability of the crews to detect the actual hazards that are facing emergency responders today. The current meters are very limited in the types of hazardous materials that they can detect. The new meters have a much broader spectrum of materials that they can detect in order to not only protect our first responders, but also our citizens. The response needs of the Department in the 21st century, is constantly changing and with that, our technology must change to meet those needs. Gone are the days when products of combustion were emitted from natural material, such as cotton and wood. Today, we face products of combustion that contain extremely hazardous chemicals such as Hydrogen Cyanide, Carbon Monoxide, and Phosgene Gas just to name a few. With upgraded equipment, it will allow us to start meeting the ever-changing response demands.

We are requesting an HP T920 Scanner/Plotter costing approximately \$8,000. This large format scanner/printer will allow us the capability to maximize productivity by digitizing our office. Contractors, the Planning Department, and Inspections would be able to directly send us plans for review, which allow for a more efficient workflow. Digitizing our large-format documents offers the benefit of safer storage and ease of retrieval. The scanner would allow us to scan to PDF, TIFF, or JPG formats, which would enable us to store these digitized copies in Laser Fiche. We would not have to worry about plans being mislabeled, misplaced or lost, and should we suffer a fire or flood, all of our electronic plans and drawings will be intact. This is an investment in the future.

We are requesting hydraulic extrication equipment \$60,000. The Training Division has been fortunate in the past to utilize one or two Rescue Engines from our fire and rescue system as well as a third party vendor to support hydraulic extrication equipment needs for our Vehicle Rescue Awareness and Operations Course as well as the Vehicle Rescue Technician Course. It is becoming more difficult to obtain a Rescue Engine to utilize for training programs since all of them are frontline apparatus with defined response areas within our fire and rescue system. In October 2014, the third party vendor that had graciously allowed us to utilize this hydraulic extrication equipment on loan can no longer support us due to their insurance requirements; therefore, we had to postpone a training program to a later date since we did not have any hydraulic extrication equipment to facilitate the course. The third party vendor and the County Attorney have reviewed this liability document but have not come to a solution as of this date.

Vehicle Rescue Awareness and Operations Course is a fundamental training program for our Basic Fire and Emergency Medical Services Academies as well as our Career Recruit School. This training program requires students to utilize hydraulic extrication equipment to perform multiple skills during practical evolutions, which requires the equipment to be committed to the training site. Due to all of our Rescue Engines being in-service apparatus, the majority of the volunteer fire and rescue companies do not prefer taking their apparatus out-of-service for a period of two days for this type of training. This equipment is extremely important for us to continue to provide the foundation courses for our fire and rescue personnel.

- **3505-9001-000 Lease/Rent Equipment**
 - Requested increase \$380,000

The Fire and Rescue Department currently has three Lifepaks in our response vehicles and the volunteer fire and rescue companies have 27 Lifepaks in response vehicles across the County. All of these Lifepaks are older than 8 years with some of them dating back to 1998. Physio-Control recently announced that some of the older Lifepaks would no longer be supported after October 31, 2012 due to the various technology changes that have occurred in their industry.

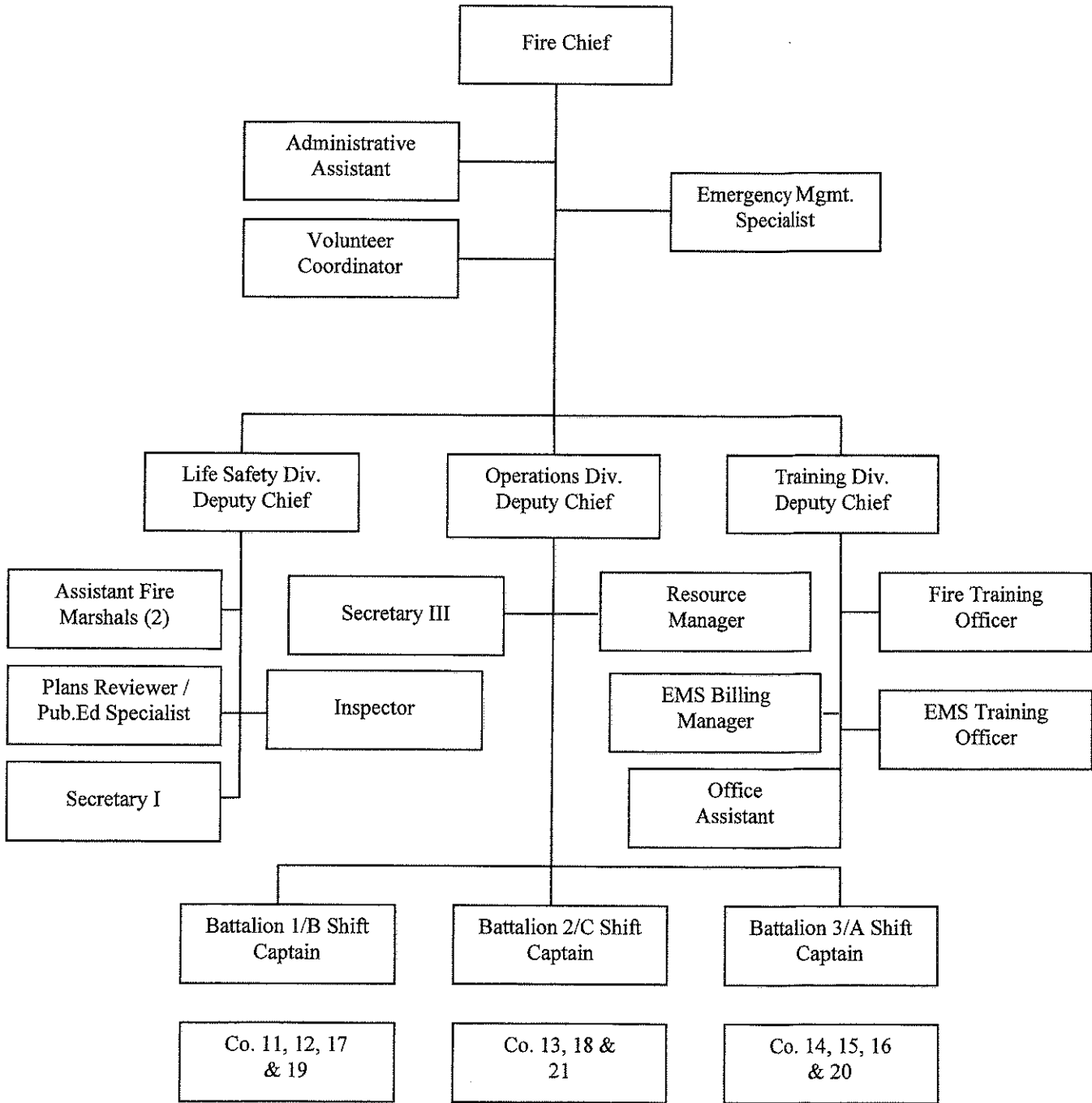
This presents a unique problem to our fire and rescue system in providing current and appropriate medical care based upon our current inventory of monitors/defibrillators.

Today's monitors/defibrillators are like any other electronic devices in the healthcare setting, driven by a very powerful computer system that is approved and authorized by the United States Food and Drug Administration (FDA). The FDA has officially announced that monitors/defibrillators have a life expectancy of 8 years based upon technology changes in the computer industry. This complicates the replacement and upgrade process of monitors/defibrillators further due to the increase in costs associated with the technology changes and requirements as well as the healthcare standards across the country and world.

In the past, all of our fire and rescue agencies have individually purchased their Lifepak monitor/defibrillators directly or with the assistance of the Virginia Office of Emergency Medical Services Rescue Squad Assistance Fund. These Lifepaks were advertised as having 10-year life expectancies but like anything else in electronic components, technology is changing frequently due to new processes and innovations. To continue to outright purchase these devices at the cost of \$40,000 plus is placing an immediate financial burden on the Department and our volunteer fire and rescue companies. The Department and several of our volunteer fire and rescue companies do not have preventative maintenance/service contracts, which in the event of major component failure results in excessive expenditures.

We have reviewed multiple fire and rescue systems across the Commonwealth and throughout the United States and the trend is committing to a lease/purchase type plan to upgrade the monitors/defibrillators instead of capital purchasing. The electronics utilized by Physio-Control change every 2 to 3 years (similar to computers) which results in upgrades needed to existing equipment. This will allow our fire and rescue agencies the benefit of getting current technology in Lifepak 15's and upgrading every five years by renewing the lease/purchase option. This process not only meets the healthcare standards of care, but it will reduce a onetime capital expenditure for government into a more usable annual lease/purchase cost. The benefit of utilizing this type of plan will spread payments across a five-year timeframe instead of a onetime capital expenditure that will ease some of the financial burden to the government. It is also more cost effective to do this across the entire fire and rescue system instead of having the individual agencies attempt this process. This process will allow us to replace all of the Lifepak 12s within our fire and rescue system with Lifepak 15s as well as dedicated Lifepak 15 trainers so we do not have to take any monitor/defibrillators off in-service apparatus. The annual cost of this program is \$350,000.

Fire and Rescue



FIRE AND RESCUE

3505

DESCRIPTION:

The Fire and Rescue Department consists of eleven volunteer fire and rescue companies operated by approximately 200 operational volunteer personnel, supported by 80 uniform career staff and six office staff. The agency coordinates with our volunteer fire and rescue companies to deliver firefighting and emergency medical services within Frederick County. Nine companies provide advanced life support emergency medical services at the intermediate/paramedic level, and two provide advanced life support emergency medical service at the enhanced level. The Fire and Rescue Department is divided into four Divisions. The Operations Division is responsible for emergency service delivery, hazardous materials and disaster response and mitigation, emergency services planning and coordinating the service delivery of the volunteer fire and rescue companies. The Life Safety Division provides fire prevention, fire investigation, fire protection system plans review and inspection and public education for the entire County. The Training Division provides planning, development, and coordination of all training programs for both volunteer and career personnel for the entire County. The Training Division Deputy Chief is also the Department's EMS Coordinator, and oversees EMS Billing. The Emergency Management Division is responsible for disaster response and coordination, mitigation, and recovery.

GOALS:

- Implement the Service Plan to incorporate immediate goals, five-year goals, and ten-year goals to address and meet the needs of the Fire and Rescue Service in the future.
- Develop a Strategic Plan to fulfill the Service Plan's objectives.
- Continue the re-designed Explorer Post Program.
- Continue to support the needs and requests of the eleven Fire and Rescue Companies, working as one organization to meet the needs of the community.
- Become an accredited site by the Virginia Office of Emergency Medical Services for the Emergency Medical Technician and Advanced Emergency Technician certification courses.
- Expand the Recruitment and Retention of volunteers through the assistance of a SAFER grant.
- Continue to provide the Basic Fire Academy and Emergency Medical Services Academy Certification courses. Continue to provide other basic, advanced, and specialized training programs as adopted by the Frederick County Fire and Rescue Department and Frederick County Volunteer Fire and Rescue Association Training Committee.

PERFORMANCE INDICATORS:

	FY 2014 Actual	FY 2015 Budget	FY 2016 Budget
Minorities/women hired	0	1	
Fire related deaths – civilian	0	0	
Fire related deaths – fire service	0	0	
Percent fire protection plans processed in three days or less	50%	75%	

BUDGET SUMMARY:

	FY 2014 Actual	FY 2015 Approved Budget	FY 2015 Estimated Budget	FY 2016 Adopted Budget	Increase/Decrease FY 2015 App. To FY 2016 Amount %	
Costs:						
Personnel		7,185,255				
Operating		675,856				
Capital/Leases		10,878				
TOTAL		7,871,989				
Revenue:						
Fees		788,408				
State/Federal		0				
Local		7,083,581				
TOTAL		7,871,989				
Full-time Positions		79.5			0	0.00%

Jennifer Place

From: Ellen Murphy
Sent: Thursday, February 05, 2015 10:39 AM
To: Cheryl Shiffler
Cc: Jennifer Place; Jane Anderson; Derek Brill
Subject: RE: Land Use

Land use didn't change significantly, although it went down a little. Although rates increased in Ag and Horticulture, Forestry (which is our biggest number of land use acres) reduced. We have inspected almost all the 2535 forms and accompanying entries for accuracy and find no errors. We did have more applications this year than last, which is the primary factor in keeping the total so close to the prior year.

For those interested: Ag increased because of the prices of beef and hogs (USDA, VSC and others). Horticulture, which didn't increase as much as ag but did go up was because there have been few serious crop failures in apples and peaches which are our biggest horticultural products. Forestry rates are based on those published by the Virginia Division of Forestry - which have always been what was used (SLEAC also uses these). Forestry depends on timber rates and has not quite recovered from the lack of building in the prior 6 years.

Also for general information, real estate, personal property, machinery and tools, and business licenses are only ESTIMATES for purposes of getting to a tax rate. They are very educated estimates (using reassessment, market, and NADA data). We have always been very close not counting reassessment on real property, we have less than 6% of the data needed at the time I give the estimates for business and personal property taxes. Our books are just being formed. The reassessment data is finalized as of 12/31/14 but the actual real property revenue will have new construction, demolition, Board of Equalization appeals and so forth.

I am satisfied the information I provided to you is accurate and error free.

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

From: Cheryl Shiffler
Sent: Wednesday, February 04, 2015 10:10 AM
To: Ellen Murphy
Subject:

Hi Ellen. Will you be able to have us the land use/reassessment info by tomorrow afternoon? Thanks, CBS

FY 16 Remaining Budget Timeline

February 11, 2015

- Presentation from Sheriff and Fire and Rescue Director
- Discussion with the Commissioner of the Revenue on Land-Use
- Budget timeline discussion
- Scenario selection
- Reassessment Public Hearing discussion
- Proffer Discussion

February 18, 2015

- Overview on impact of Scenario selection

February 25, 2015

- Continued discussion on proposed FY 16 budget cuts

March 4, 2015

- Final budget work session prior to budget/reassessment advertisement of Public Hearing

March 9, 2015

- Send budget ad to the Winchester Star for advertisement

March 12, 2015

- Proof budget ad

March 16, 2015

- Advertisement date for Public Hearings on Budget and Reassessment

March 25, 2015

- Date for scheduled Public Hearings on Budget and Reassessment

April 8, 2015

- Board of Supervisors adopts resolution that sets tax rates and adopts annual Budget.

Preliminary Funding Scenarios for FY 16

FISCAL YEAR 2016 PRELIMINARY BUDGET SCENARIOS

	SCENARIO A	SCENARIO B	SCENARIO C	SCENARIO D	SCENARIO E
				5% (3 cents)	10% (6 cents)
FY 16 Additional General Fund Revenue from taxes	8,804,085	8,804,085	8,804,085	8,804,085	8,804,085
Funding From General Fund Unassigned Fund Balance	4,300,000	2,200,000	0	4,300,000	4,300,000
FY 15 Budgeted General Fund Revenue	138,087,562	138,087,562	138,087,562	138,087,562	138,087,562
Revenue Growth from Reassessment				2,228,000	4,456,000
FY 16 Proposed General Fund Budget	151,191,647	149,091,647	146,891,647	153,419,647	155,647,647
FY 15 Adopted General Fund Budget	142,387,562	142,387,562	142,387,562	142,387,562	142,387,562
Increase/Decrease in FY 16 Funding	8,804,085	6,704,085	4,504,085	11,032,085	13,260,085
Total additional funding for School Funds from General Fund	5,018,328	3,821,328	2,567,328	6,288,288	7,558,248
Total additional funding for General Fund (non-schools)	3,785,757	2,882,757	1,936,757	4,743,797	5,701,837

ASSUMPTIONS:

- Operating split → 57 % Schools, 43 % General Fund
- Revenue neutral reassessment for Scenario A, B and C

SCENARIOS:

- A: Current level of fund balance funding, zero tax increase
- B: Reduced level of fund balance funding, zero tax increase.
- C: Zero level of fund balance funding, zero tax increase.
- D: Current level of fund balance funding, reassessment increase equivalent to 3 cents
- E: Current level of fund balance funding, reassessment increase equivalent to 6 cents

(All Scenarios include new revenue)

RESULTS OF THE 2015 REASSESSMENT (2/3/2015)

Values increased overall by 5.76%

Prior year gross taxable assessed values were \$8,245,852,355 (before land use and including new construction previously entered.)

New (CY2015) gross taxable assessed values are \$8,762,462,900 (at time of reassessment before removing new construction and before land use)

However in order to calculate the impact of reassessment on actual tax revenue, we must have new construction of 2014 taken out. This then gives a reportable increase to the state of the 5.76%. (See the following)

New values	\$8,762,462,900	
Less New Construction	<u>(41,901,700)</u>	
Value for increase is	\$8,720,561,200*	
Value of land use	<u>(457,509,634)</u>	
Value for tax calculation	\$8,263,051,566	Amount we must report as income producing for rate calculation purposes in advertised budget. (There will be additional revenue from 2015 new construction that is placed on the book during 2015 that is not part of this calculation.)

2014 tax rate of \$0.00585 (\$0.585/\$100) generated \$45,544,118 revenue after land use in 2014. Allowable revenue WITHOUT ADVERTISING A TAX INCREASE IN 2015 is \$ 45,999,559 (includes a 1% increase) on \$8,263,052,166 to generate \$ 45,992,145 would take a tax rate of \$0.005566.

- For your general information:
- Residential increased about 6.8 %
 - Multi-family decreased about .25 %
 - Commercial/Industrial increased about 6.6%
 - Ag/open land decreased about .75 %

The land use will reduce the collectible amount by \$2,546,499

Using the above figures \$0.01 generates \$826,305 but there will be uncollectible revenue included in this figure. Please note that Mrs. Shiffler feels \$0.01 would actually bank \$760,000.

Ellen Murphy, Commissioner of the Revenue

February 3, 2015

PROFFERS JANUARY 2015	SCHOOLS	PARKS	FIRE&RESCUE	OTHER	TOTAL
Fund Balance @6/03	619,736.20	150,283.62	18,353.12	9,100.00	797,472.94
Budget Controls FY04	-507,000.00				-507,000.00
Proffer Disbursement FY04			-18,353.12		-18,353.12
FY04 Revenue	436,894.77	78,295.55	6,293.00	22,290.00	
Fund Balance @6/30/04	549,630.97	228,579.17	6,293.00	31,390.00	815,893.14
Proffer Disbursement FY05			-6,293.00		
Parks Playground Sherando		-150,000.00			
FY05 Revenue	551,260.99	97,389.80		284,632.00	
FY05 Other Disbursed:					
VDOT (Stickley Drive)				-100,000.00	
VDOT(Stop Lights)				-75,000.00	
Proffer correction from 11/02		-81.00		0.00	
Fund Balance@6/30/05	1,100,891.96	175,887.97		141,022.00	1,417,801.93
Budget Controls FY06	-1,000,000.00				-1,000,000.00
Solid Waste Disbursement	0.00	0.00		-12,000.00	-12,000.00
FUND BALANCE @1/31/06	100,891.96	175,887.97		129,022.00	405,801.93
FY06 Revenue@6/30/06	619,394.39	120,623.43	65,209.96	151,604.00	956,831.78
PAID QUARTERLY			-25,646.49		
Budget Controls FY07	(665,701.00)				
FY07 Revenue	521,471.82	88,241.10	68,499.03	56,496.00	734,707.95
Budget Controls FY08	(750,000.00)				
Proffers for Backstops B.A.1/9/08		(45,000.00)			
Proffers for Greenwood B.A. 1/9/08			(55,586.76)		
Fy08 Revenue	451,309.41	77,280.97	79,209.95	217,163.00	824,963.33
Fund Balance @6/30/08	277,366.58	417,033.47	131,685.69	554,285.00	1,380,370.74
FY09 Revenue	469,159.76	81,673.47	50,425.67	281,662.75	882,921.65
Solid Waste Disbursement				(12,000.00)	
B.A.11/08 HISTORIC&PRESERVATION				(112,000.00)	
Fund Balance@6/30/09	746,526.34	498,706.94	182,111.36	711,947.75	2,139,292.39
FY10 Revenue	210,378.23	40,161.42	133,565.86	89,584.79	473,690.30
Proffers Greenwood Center B.A.		(68,525.85)			
B.A.11/18/09 Phasell Bike Trail		(210,000.00)			
FUND BALANCE@6/30/10	956,904.57	260,342.51	315,677.22	801,532.54	2,334,456.84
FY11 REVENUE	110,841.61	24,318.67	79,146.53	49,039.65	263,346.46
SUBTOTAL	1,067,746.18	284,661.18	394,823.75	850,572.19	2,597,803.30
Library Proffers Appropriated 4/27/11				-83,000.00	
FUND BALANCE @6/30/11	1,067,746.18	284,661.18	394,823.75	767,572.19	2,514,803.30
FY12 REVENUE	255,092.01	45,376.29	35,463.90	444,502.35	780,434.55
B.A.6/22/11 Sherando Ballfield		-150,000.00			-150,000.00
B.A.9/14/11 Greenwood Upgrade			-65,905.03		-65,905.03
B.A.9/28/11 SCFR addition			-58,809.17		-58,809.17
B.A.1/25/12 Imp.to Amherst St.Campus	-600,000.00				-600,000.00
B.A.5/23/12 IT Equip.Sheriff				-39,650.00	-39,650.00
FY13 REVENUE	584,170.65	106,011.70	86,213.31	408,867.50	1,185,263.16
Parks Proffer Mini Bus B.A.9/12/12		-75,000.00			-75,000.00
B.A. 2/27/13 Greenwood Ambulance			-25,211.38		-25,211.38
B.A. 2/17/13 TRANSPORTATION RT.11				-650,000.00	-650,000.00
B.A. 5/22/13 CLEARBROOK FIRE Co			-15,000.00		-15,000.00
FY14 REVENUE	938,297.09	177,930.76	1,170,124.32	103,110.20	2,389,462.37
Unspent Proffers Returned Parks(Bus)		13,681.00	0.00		13,681.00
Unspent Proffers Returned SCFR			29,004.17		29,004.17
B.A.10/9/13 Stephens City Fire C/F			-2,202.30		-2,202.30
B.A.2/26/14 BRIDGES VALLEY MILL				-45,300.00	-45,300.00
FY15 REVENUE	497,289.00	89,677.65	56,053.17	43,790.90	686,810.72
B.A.5/28/14 SHERANDO PARK SITE PLAN		-15,000.00			-15,000.00
B.A.6/25/14 Round Hill Event Center&FC			-1,000,000.00		-1,000,000.00
B.A.9/10/14 Round Hill Event Center&FC			-146,790.00		-146,790.00
GRAND TOTAL	2,742,594.93	477,338.58	457,764.74	1,032,893.14	4,710,591.39

*Other Category

Transportation Imp.Rt.50	10,000.00				
Rt.50 Rezoning	25,000.00				
Rt.656&657 Transportation Imp.	25,000.00				
Administration Building	207,765.14				
Bridges	1,000.00				
Library	90,363.00				
Sheriff	40,390.00				
Stop Lights	26,000.00				
Historic and Open Space Preservation	103,000.00	*1			
Meadows Edge RaceyTract Rt.277	162,375.00				
BPG Properties/RT.11 Corridor	330,000.00				
Solid Waste	12,000.00				
Other Proffers @1/31/15	1,032,893.14				

*1 Bd.Action 12/11/13 \$50,000 for debt payment Huntsberry Property