

Issue Analysis Form



Date: December 10, 2019
Item: Position Control Chart Changes
Lead Department(s): Sheriff, Commonwealth's Attorney, Garage and Human Resources
Contact Person(s): Bucky Allin, Susan Fierro, Mike Purvis, and Corrie Hurt

Description and Current Status

The Board received information on staff needs at its September 28, 2019 board retreat. The Board agreed by consensus to consider mid-year additions to the position control chart for the Sheriff's Department, the Commonwealth's Attorney and the Garage. Staff is requesting for consideration, three mid-year position additions as follows:

Sheriff – an additional full-time **Deputy Sheriff** (+1 FTE); to assist with increased workload and scheduling challenges posed by the Courthouse lower level expansion and the addition of 3 judges during 2019. The chart below shows the number of court days for the same six month period July to December in 2018 and 2019.

Court	# Court Sessions 7/1/18-12/31/18	# Court Sessions 7/1/19-12/31/19
Circuit	92	102
General District	44	87
Juvenile & Domestic Relations	64	81
TOTAL	200	270
# of Extraditions	3	8

The number of court sessions July – December 2019 increased by 70 or 35% over 2018 sessions. This addition in sessions and workload places a strain on current staff and potentially poses a security risk.

Commonwealth's Attorney – an additional **Assistant Commonwealth's Attorney** (+1 FTE); to assist with increased workload related to an increase in felony and misdemeanor charges and the addition of a General District Court Judge in 2019. The chart that follows shows the increase in case filings for the same nine month time period January to September 2019 over the same time period in 2018.

Continued

Charges / Filings	% Increase (January 1 – September 2019 over 2018)
Juvenile & Domestic Relations Court felony charges against adult offenders	39.5% increase
General District Court felony charge filings	3.8% increase
General District Court criminal show cause filings	10.9% increase
General District Court traffic capias filings	18.9% increase

Because of attorney staffing shortages, the Commonwealth Attorney's (CA) office is no longer handling many cases brought by the Virginia State Police (Class 1 and 2 misdemeanor cases brought by State Troopers). The General District Court adjusted its schedule when a judge was added and the traffic docket was moved to Thursday, when Circuit Court is in session (dockets conflict with each other).

The CA is no longer prosecuting:

- Driving on a suspended license
- No operator's license
- Reckless driving (high speeds)
- Possession of marijuana

This has likely led to increased jail time, appointment of defense attorneys, and defendants not being diverted to the Litter Reduction Program; all of which result in increased costs.

Garage – an additional **Apparatus Technician (+1 FTE)** and **conversion of one Mechanic position to an Apparatus Technician (0 FTE)**; to assist with specialized repairs and routine maintenance on Fire apparatus, EMS and emergency vehicles. The addition and reclassification will result in a reduction of days/hours that apparatus and emergency vehicles in need of repairs are out of service, and will better equip the garage to schedule and complete needed routine and preventive maintenance.

There are currently 53 pieces of fire apparatus and specialty fire vehicles within the County that are equipped with specialty equipment, pumps and other firefighting equipment. Included in that number are nine (9) medic units that are equipped with extensive electronic systems.

Currently, the County only has one properly trained, experienced technician to service and repair these vehicles. This technician is also responsible for other various heavy duty work, in-depth diesel and pump repairs, ladder repairs, 12, 110 and 220 volt repairs, as well as many other specialty equipment repairs that require special training to accurately perform. If more than one unit needs service or repairs, the one qualified technician mentioned above must prioritize which units are to be serviced first, while other units must be put on hold or sent to outside vendors, which can cost the County in outside labor/parts charges and result in increased down time. This technician must also frequently travel between fire stations to perform repairs and transport of out of

service vehicles back to the County garage. The board received a report related to down time when multiple units were in need of repair on August 13, 2019.

The Director of General Services and Fleet Manager are requesting an additional position (Apparatus Technician) **and** the reclassification of one existing position (Mechanic to Apparatus Technician). This will also require modification to the adopted Pay Grade Assignments document. The recommended grade for Apparatus Technician is Grade 311 [pay range \$36,869 - \$57,147]. A draft job description for Apparatus Technician is shown as **Attachment A**.

All of the position additions will require modifications to the adopted FY2019-2020 Position Control Chart. These additional positions and increase in grade will have an impact of \$109,828 on the FY2019-2020 budget. A recap of this impact is shown as **Attachment B**.

Board Action Requested: Approve modification to the FY2019-2020 Position Control Chart and appropriation from General Fund Contingency and/or Fund Balance. A draft resolution is attached for board review and consideration. The amount currently available in **contingency is \$35,699**, if the board wishes to use available contingency. The remaining \$74,129 will need to be appropriated from fund balance. If the board does not wish to use contingency, it is recommended that the entire \$109,828 come from fund balance.

Government Path

Does this require IDA action?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does this require BZA action?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does This require Planning Commission Action?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does this require Board of Supervisors action?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does this require a public hearing?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If so, before what date?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

Fiscal Impact Statement

The fiscal impact anticipated for FY2019-2020 is \$109,828 if additions approved as presented / requested.

County Impact

Addition of these positions will enhance operations in the offices of the Sheriff and Commonwealth's Attorney and in the County Garage.

Notes



PRINCE GEORGE COUNTY, VIRGINIA

December 2019

APPARATUS TECHNICIAN

FLSA Status: Non-Exempt

GENERAL DEFINITION AND CONDITIONS OF WORK:

This is a specialized technical position performing operations, maintenance and repairs on all systems and equipment on fire apparatus and emergency vehicles in addition to other automobiles, trucks and equipment. This position reports to the Fleet Manager.

Performs work of moderate difficulty in the inspection, maintenance, and repair of a wide variety of fire and rescue vehicles and apparatus; performs related work as required. Work is performed under regular supervision. This is heavy work requiring the exertion of 100 pounds of force occasionally, up to 50 pounds of force frequently, and up to 20 pounds of force constantly to move objects; work requires climbing, balancing, stooping, kneeling, reaching, standing for long periods, walking, pushing, pulling, lifting, fingering, grasping, feeling, and repetitive motions; vocal communication is required for expressing or exchanging ideas by means of the spoken word; hearing is required to perceive information at normal spoken word levels; visual acuity is required for depth perception, color perception, peripheral vision, visual inspection involving small defects and/or small parts, use of measuring devices, assembly or fabrication of parts at or within arm's length, operation of machines, operation of various fire engine pumps, operation of motor vehicles or equipment, determining the accuracy and thoroughness of work, and observing general surroundings and activities; the worker is subject to inside and outside environmental conditions, extreme cold, extreme heat, noise, hazards, atmospheric conditions, and oils.

ESSENTIAL FUNCTIONS/TYPICAL TASKS:

(The following tasks are intended only as illustrations of the various types of work performed. The omission of specific duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.)

Working knowledge of the practices, techniques, materials, tools and equipment used in the maintenance, diagnosis, repair and modification of fire and rescue vehicles and equipment.

(The following tasks are intended only as illustrations of the various types of work performed. The omission of specific duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.)

Ability to drive fire vehicles and equipment for testing

Inspects, services and repairs all systems and equipment on fire apparatus, automobiles, trucks and other equipment;

Verifies and diagnoses complaints regarding incoming apparatus and emergency vehicles;

Installs water pumps, radiators, batteries, brakes, gauges, valves and other equipment;

Performs diesel and gasoline engine diagnostics and mechanical repair work

Diagnose, repair and overhaul brakes, ignition, fuel systems, water pumps, and valves;

Diagnose, repair and overhaul aerial ladders on fire apparatus

Diagnose, repair and overhaul air compressors, hydraulic systems, various fire engine pumps and related equipment;

Diagnose and repair electrical issues on emergency vehicles and apparatus, such as repairing or replacing defective parts, repairing and adjusting lights and repairing generators and starters;
Performs preventive maintenance services and inspections;
Builds fire and police vehicles; installs lights, sirens, striping and lettering;
Orders parts necessary to repair vehicles; reorders stock items as required;
Drives various county vehicles to include fire and ems, departmental cars, and emergency vehicles to ensure adequately repaired;
Participates in emergency response operations as required in a declared emergency by County officials; completes required NIMS training as a condition of employment;
Must have a valid Virginia Driver's License;
Performs related tasks as required.

KNOWLEDGE, SKILLS AND ABILITIES:

General knowledge of the methods, tools and equipment used in the repair of fire apparatus, EMS and emergency vehicles; general knowledge and skill in the use and operation of shop tools and machinery; ability to diagnose the more common defects in the drive trains, chassis, brakes, various fire engine pumps, aerial ladders and other components of emergency vehicle equipment; ability to detect by inspection any worn or broken parts; ability to adapt available tools and repair parts to specific repair problems; ability to interpret and work from sketches, diagrams and installation and repair charts; ability to follow oral and written instructions accurately.

EDUCATION AND EXPERIENCE:

High school diploma or GED; five years of experience in the maintenance, repair, and computerized diagnosis of fire apparatus faults at a journeyman technician rating, or an associate degree in automotive technology and two years of hands on emergency vehicle experience; or an equivalent combination of education, training, and experience.

SPECIAL REQUIREMENTS:

Must have a commercial driver's license within 6 (six) months of employment. Possession of a valid class A Virginia State Inspector's License. Refrigerant recovery and recycling certification. EVT and ASE certifications preferred. May work beyond normal schedule; may be assigned routine scheduled coverage responsibilities under call-out policy.

	Salary	Benefits	Total	1/2 Year Impact
Deputy Sheriff, FT (Grade 312)	\$ 41,036	\$ 20,148	\$ 61,184	\$ 30,592
Assistant Commonwealth's Attorney, FT (Grade 320)	\$ 69,842	\$ 27,289	\$ 97,131	\$ 48,566
Apparatus Technician, FT (Grade 311)	\$ 38,712	\$ 19,806	\$ 58,518	\$ 29,259
Reclass Mechanic to Apparatus Technician (310 to 311)	\$ 2,275	\$ 547	\$ 2,822	\$ 1,411
	\$ 151,865	\$ 67,790	\$ 219,655	\$ 109,828

Sheriff

0100-02-010-0203-41100	Salary	\$ 41,036	\$ 20,518	\$ 20,518
0100-02-010-0203-42100	FICA	\$ 3,139	\$ 1,570	\$ 1,570
0100-02-010-0203-42210	VRS	\$ 5,971	\$ 2,985	\$ 2,985
0100-02-010-0203-42300	Health Ins	\$ 10,500	\$ 5,250	\$ 5,250
0100-02-010-0203-42400	GT Life	\$ 538	\$ 269	\$ 269

Commonwealth's Attorney

0100-02-020-0204-41100	Salary	\$ 69,842	\$ 34,921	\$ 34,922
0100-02-020-0204-42100	FICA	\$ 5,343	\$ 2,671	\$ 2,671
0100-02-020-0204-42210	VRS	\$ 10,162	\$ 5,081	\$ 5,082
0100-02-020-0204-42300	Health Ins	\$ 10,500	\$ 5,250	\$ 5,250
0100-02-020-0204-42400	GT Life	\$ 915	\$ 457	\$ 457
0100-02-020-0204-42500	Disability In	\$ 369	\$ 184	\$ 184

Garage - New Position

0100-01-002-0502-41100	Salary	\$ 38,712	\$ 19,356	\$ 19,356
0100-01-002-0502-42100	FICA	\$ 2,962	\$ 1,481	\$ 1,481
0100-01-002-0502-42210	VRS	\$ 5,633	\$ 2,816	\$ 2,816
0100-01-002-0502-42300	Health Ins	\$ 10,500	\$ 5,250	\$ 5,250
0100-01-002-0502-42400	GT Life	\$ 507	\$ 254	\$ 254
0100-01-002-0502-42500	Disability In	\$ 204	\$ 102	\$ 102

Regrade 1 (T) [5% Increase]

0100-01-002-0502-41100	Salary	\$ 2,275	\$ 1,138	\$ 1,138
0100-01-002-0502-42100	FICA	\$ 174	\$ 87	\$ 87
0100-01-002-0502-42210	VRS	\$ 331	\$ 166	\$ 166
0100-01-002-0502-42300	Health Ins	\$ -	\$ -	\$ -
0100-01-002-0502-42400	GT Life	\$ 30	\$ 15	\$ 15
0100-01-002-0502-42500	Disability In	\$ 12	\$ 6	\$ 6

Garage Total Increase

0100-01-002-0502-41100	Salary	\$ 40,987	\$ 20,494	\$ 20,494
0100-01-002-0502-42100	FICA	\$ 3,136	\$ 1,568	\$ 1,568

POSITIONS FOR ADDITION 12/10/2019 - IMPACT

ATTACHMENT B

0100-01-002-0502-42210	VRS	\$	5,964	\$	2,982	\$	2,982
0100-01-002-0502-42300	Health Ins	\$	10,500	\$	5,250	\$	5,250
0100-01-002-0502-42400	GT Life	\$	537	\$	268	\$	269
0100-01-002-0502-42500	Disability In	\$	216	\$	108	\$	108

FUNDED POSITIONS

FOR MODIFICATION 12/10/2019 - Sheriff, Commonwealth's Attorney & Garage

All positions on the position control chart receive benefits from the County.

	Funded	Amended	Funded	Adopted	Funded	Amended	Funded	Adopted	Funded	Amended	Funded	Change	Change
	FY16-17	FY17-18	FY18-19	FY18-19	FY18-19	FY19-20	FY19-20	FY19-20	FY19-20	FY19-20	FY19-20	FY19-20	NOTES
ANIMAL CONTROL [0611]													
Animal Control Officer	3	3	3	3	3	3	3	3	3	3	3	0	
Manager I, Animal Control	1	1	1	1	1	1	1	1	1	1	1	0	
Coordinator, Animal Adoption Services	1	1	1	1	1	1	1	1	1	1	1	0	
Kennel Attendant - Full-Time	1	1	1	1	1	1	1	1	1	1	1	0	
Kennel Attendant - Part Time	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	
Total Employees	6.5	6.5	6.5	6.5	6.5	6	6	6	6	6	6	0	
ASSESSOR [0401]													
Real Estate Appraiser II	2	2	2	2	2	2	2	2	2	2	2	0	
Senior Real Estate Appraiser	0	0	0	0	0	0	0	0	0	0	0	0	
Real Estate Assessor	1	1	1	1	1	1	1	1	1	1	1	0	
Coordinator IV, Real Estate Operations	0	1	1	1	1	1	1	1	1	1	1	0	
Real Estate Technician	2	1	1	1	1	1	1	1	1	1	1	0	
Total Employees	5	5	5	5	5	5	5	5	5	5	5	0	
BOARD OF SUPERVISORS [0100]													
Clerk to the Board of Supervisors	0	0	0	0	1	1	1	1	1	1	1	0	
Total Employees	0	0	0	0	1	1	1	1	1	1	1	0	
CIRCUIT COURT CLERK [0202]													
Office Associate I	1	0	0	0	0	0	0	0	0	0	0	0	
Chief Deputy	1	1	1	1	1	1	1	1	1	1	1	0	
Clerk of Circuit Court	1	1	1	1	1	1	1	1	1	1	1	0	
Deputy Court Clerk I	2	3	3	3	3	3	3	3	3	3	3	0	
Deputy Court Clerk II	1	1	1	1	1	1	1	1	1	1	1	0	
Total Employees	6	6	6	6	6	6	6	6	6	6	6	0	
CIRCUIT COURT JUDGE [0902]													
Court Administrator	1	1	1	1	1	1	1	1	1	1	1	0	
Total Employees	1	1	1	1	1	1	1	1	1	1	1	0	
COMMISSIONER OF THE REVENUE [0200]													
Tax Compliance Auditor	1	1	1	1	1	1	1	1	1	1	1	0	
Deputy License Inspector	0	0	0	0	1	1	1	1	1	1	1	0	
Commissioner of the Revenue	1	1	1	1	1	1	1	1	1	1	1	0	
Deputy Commissioner of Revenue	3	3	3	3	3	3	3	3	3	3	3	0	
Senior Deputy Commissioner of Revenue	1	1	1	1	1	1	1	1	1	1	1	0	
Chief Deputy Commissioner of Revenue	0	0	0	0	0	0	0	0	0	0	0	0	
Total Employees	6	6	6	6	6	6	6	6	6	6	6	0	

FUNDED POSITIONS

FOR MODIFICATION 12/10/2019 - Sheriff, Commonwealth's Attorney & Garage

All positions on the position control chart receive benefits from the County.

	Funded FY16-17	Amended FY17-18	Funded FY18-19	Adopted FY18-19	Amended FY18-19	Funded FY19-20	Adopted FY19-20	Amended FY19-20	Funded FY19-20	Change FY19-20	Change NOTES
COMMONWEALTH'S ATTORNEY [0204]											
Administrative Associate	1	1	1	1	0	0	0	0	0	0	
Office Manager	1	1	1	1	1	1	1	1	0	0	
Legal Assistant	0	0	0	0	2	2	2	2	0	0	
Office Associate I	1	1	1	1	0	0	0	0	0	0	
Asst. Commonwealth's Attorney FT	2	2	2	2	2	2	2	3	1	1	Addition for Consideration 12/10/2019
Asst. Commonwealth's Attorney PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	0	
Commonwealth's Attorney	1	1	1	1	1	1	1	1	0	0	
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	6.5	7.5	1	1	
COMMUNITY CORRECTIONS [2179 / 2178]											
Dir. of Community Corrections	1	1	1	1	1	1	1	1	1	0	
Manager IV, Corrections Program Management	1	1	1	1	1	1	1	1	1	0	
Probation Officer	4	4	4	4	4	4	4	4	4	0	
Administrative Support Specialist II	1	1	1	1	1	1	1	1	1	0	
Total Employees	7	7	7	7	7	7	7	7	7	0	
COMMUNITY CORRECTIONS (PRETRIAL) [2174 / 2178 / 2179]											
Office Manager	1	1	1	1	1	1	1	1	1	0	
Pretrial Officer	2	3	3	3	3	3	3	3	3	0	
Pretrial Officer (PT)	0.5	0	0	0	0	0	0	0	0	0	
Pretrial Investigator	1	1	1	1	1	1	1	1	1	0	
Total Employees	4.5	5	5	5	5	5	5	5	5	0	
COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]											
Office Manager	1	1	1	1	1	1	1	1	1	0	
Deputy Director/Building Official	1	1	1	1	1	1	1	1	1	0	
Director of Community Development & Code Compliance	1	1	1	1	1	1	1	1	1	0	
Plans Reviewer	1	1	1	1	1	1	1	1	1	0	
Permit Technician II	1	1	1	1	1	1	1	1	1	0	
Permit Technician I	1	1	1	1	1	1	1	1	1	0	
Coordinator IV, Environmental Program	1	1	1	1	1	1	1	1	1	0	
Senior Building Inspector	3	3	3	3	3	3	3	3	3	0	
Administrative Support Specialist II	0	0	0	0	1	1	1	1	0	0	
Office Associate II (PT)	0.5	0.5	0	0	0	0	0	0	0	0	
Planner	0	0	1	1	1	1	1	1	0	0	
Manager VI, Planning	1	1	1	1	1	1	1	1	0	0	

FUNDED POSITIONS

FOR MODIFICATION 12/10/2019 - Sheriff, Commonwealth's Attorney & Garage

All positions on the position control chart receive benefits from the County.

	Funded FY16-17 11.5	Amended FY17-18 12.5	Funded FY18-19 13	Adopted FY18-19 13	Amended FY19-20 10	Funded FY19-20 10	Adopted FY19-20 10	Amended FY19-20 10	Funded FY19-20 0	Change FY19-20 0	Change NOTES
COUNTY ADMINISTRATION [0101]											
County Administrator	1	1	1	1	1	1	1	1	1	0	
Deputy County Administrator	0	1	1	1	1	1	1	1	1	0	
Executive Assistant/ Deputy Clerk	1	1	1	1	0	0	0	0	0	0	
Project Management Specialist	1	0	0	0	0	0	0	0	0	0	
Total Employees	3	3	3	3	2	2	2	2	2	0	
COUNTY ATTORNEY [0102]											
Senior Legal Assistant	1	1	1	1	1	1	1	1	1	0	
County Attorney	1	1	1	1	1	1	1	1	1	0	
County Attorney (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	
Total Employees	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0	
COUNTY GARAGE [0502]											
Mechanic	2	2	2	2	2	2	2	2	2	-1	Conversion to Apparatus Technician consideration 12/10/2019
Master Mechanic	1	1	1	1	1	1	1	1	1	0	
Apparatus Technician	0	0	0	0	0	0	0	2	2	2	Addition of 1 position and conversion of Mechanic to Apparatus Technician 12/10/2019
Manager IV, Fleet	1	1	1	1	1	1	1	1	1	0	
Total Employees	4	4	4	4	4	4	4	5	5	1	
ECONOMIC DEVELOPMENT [2151]											
Administrative Support Specialist II	1	1	1	1	1	1	0	0	0	0	
Executive Assistant	0	0	0	0	0	0	1	1	1	0	
Specialist, Economic Development	1	1	1	1	1	1	1	1	1	0	
Director, Economic Development	1	0	0	0	0	0	0	0	0	0	
Total Employees	3	2	2	2	2	2	2	2	2	0	
EMERGENCY COMMUNICATIONS CENTER [0603]											
Communications Officer	12	14	14	14	14	14	14	14	14	0	
Communications Supervisor	2	2	2	2	2	2	2	2	2	0	
Manager V, Emergency Communications Center	0	1	1	1	1	1	1	1	1	0	
Total Employees	14	17	17	17	17	17	17	17	17	0	

FUNDED POSITIONS

FOR MODIFICATION 12/10/2019 - Sheriff, Commonwealth's Attorney & Garage

All positions on the position control chart receive benefits from the County.

	Funded FY16-17	Funded Amended FY17-18	Funded Adopted FY18-19	Funded Amended FY 18-19	Funded Adopted FY 19-20	Funded Amended FY 19-20	Funded Adopted FY 19-20	Change FY19-20	Change NOTES
FINANCE [0402]									
Accounting Clerk	1	1	1	1	1	1	1	0	
Payroll Specialist	1	1	1	1	1	1	1	0	
Payroll Supervisor	1	1	1	1	1	1	1	0	
Accounting Supervisor	1	1	1	1	1	1	1	0	
Financial Reporting Accountant	1	1	1	1	1	1	1	0	
Director of Finance	1	1	1	0	0	0	0	0	
Deputy County Administrator, Finance	1	1	1	1	1	1	1	0	
Procurement Officer	1	1	1	1	1	1	1	0	
Total Employees	7	7	7	7	7	7	7	0	
FIRE & EMS [0610]									
Director of Fire & EMS	1	1	1	1	1	1	1	0	
Deputy Director of Fire & EMS				0	0	0	0	0	
Manager II, Fire/EMS Business Management	1	1	1	1	1	1	1	0	
Captain	3	3	3	3	3	3	3	0	
Captain 1								0	
Captain 2								0	
Lieutenant	6	6	6	7	9	9	9	0	
Lieutenant 1								0	
Lieutenant 2								0	
EMT/Intermediate/Firefighter	4	3	3	5	0	0	0	0	
EMT/Paramedic/Firefighter	3	4	4	5	0	0	0	0	
Fire Medic					10	10	10	0	
Fire Medic 1								0	
Fire Medic 2								0	
Fire Medic 3								0	
Fire Medic 4								0	
Administrative Support Specialist II	1	1	1	1	1	1	1	0	
Total Employees	19	19	19	23	25	25	25	0	
EMERGENCY MANAGEMENT (0612)									
Emergency Management Deputy Coordinator (PT)	0	0	0	0.5	0.5	0.5	0.5	0	
Total Employees	0	0	0	0.5	0.5	0.5	0.5	0	
FIRE & EMS [SAFER GRANT (0615 & 0616)]									
EMT/Paramedic/Firefighter [0616]	0	2	2	2	0	0	0	0	
Fire Medic [0616]					2	2	2	0	
Fire Medic 1 [0616]								0	

FUNDED POSITIONS

FOR MODIFICATION 12/10/2019 - Sheriff, Commonwealth's Attorney & Garage

All positions on the position control chart receive benefits from the County.

	Funded	Amended	Funded	Amended	Funded	Amended	Funded	Amended	Funded	Amended	Funded	Change	Change
	FY16-17	FY17-18	FY18-19	FY18-19	FY19-20	FY19-20	FY19-20	FY19-20	FY19-20	FY19-20	FY19-20	FY19-20	NOTES
Fire Medic 2 [0616]												0	
Fire Medic 3 [0616]												0	
Fire Medic 4 [0616]												0	
Lieutenant [0616]	0	3	3	3	3	3	3	3	3	3	3	0	
Lieutenant 1 [0616]												0	
Lieutenant 2 [0616]												0	
Captain, Volunteer Fire/EMS Training [0615]										1	1	0	
Captain 1 (Volunteer Fire/EMS Training) [0615]												0	
Captain 2 (Volunteer Fire/EMS Training) [0615]												0	
Fire Captain, Volunteer Fire/EMS Training [0615]	0	1	1	1	1	1	1	1	1	1	1	0	
Total Employees	0	6	6	6	6	6	6	6	6	6	6	0	
GENERAL PROPERTIES [0504]													
Office Manager	1	1	1	1	1	1	1	1	1	1	1	0	
Building Maintenance Mechanic	3	3	3	4	4	4	4	4	4	4	4	0	
Buildings & Grounds Maint Mech	1	1	1	1	1	1	1	1	1	1	1	0	
Senior Building Maintenance Mechanic	1	1	1	1	1	1	1	1	1	1	1	0	
Deputy Director General Services	0	0	0	0	0	0	0	0	0	0	0	0	
General Services Director	1	1	1	1	1	1	1	1	1	1	1	0	
Total Employees	7	7	7	7	7	7	7	7	7	7	7	0	
HUMAN RESOURCES [0103]													
Human Resources Analyst	1	1	1	1	1	1	1	1	1	1	1	0	
Human Resources Supervisor	0	1	1	1	1	1	1	1	1	1	1	0	
Human Res Technician	0	0	0	1	1	1	1	1	1	1	1	0	
Human Resources Information Specialist	1	0	0	0	0	0	0	0	0	0	0	0	
Dir. of Human Resources	1	1	1	1	1	1	1	1	1	1	1	0	
Total Employees	3	3	3	3	3	3	3	3	3	3	3	0	
INFORMATION TECHNOLOGY [0403]													
Director of Information Technology	1	1	1	1	1	1	1	1	1	1	1	0	
Information Systems Specialist, Applications	1	1	1	1	1	1	1	1	1	1	1	0	
Network Systems Engineer	0	0	0	0	0	0	0	0	0	0	0	0	
GIS Technician	1	1	1	1	1	1	1	1	1	1	1	0	
Coordinator V, GIS	1	1	1	1	1	1	1	1	1	1	1	0	
Information Systems Analyst, Business Process	1	1	1	1	1	1	1	1	1	1	1	0	
Information Systems System Engineer	1	1	1	1	1	1	1	1	1	1	1	0	
Total Employees	6	6	6	6	6	6	6	6	6	6	6	0	

PLANNING

FUNDED POSITIONS

FOR MODIFICATION 12/10/2019 - Sheriff, Commonwealth's Attorney & Garage

All positions on the position control chart receive benefits from the County.

	Amended FY16-17	Amended FY17-18	Adopted FY18-19	Amended FY18-19	Adopted FY19-20	Amended FY19-20	Change FY19-20	Change NOTES
Administrative Support Specialist II	0	0	0	0	1	1	0	
Planner	0	0	0	0	1	1	0	
Manager VI, Planning	0	0	0	0	1	1	0	
Planner	0	0	0	0	0	0	0	
Total Employees	0	0	0	0	3	3	0	
POLICE [0601]								
Administrative Support Specialist III	1	1	1	1	1	1	0	
Chief of Police	1	1	1	1	1	1	0	
Police Sergeant	6	6	6	6	6	6	0	
Police Captain	2	2	2	2	2	1	-1	Conversion of 1 Captain to Major (6/11/2019)
Police Major	0	0	0	0	0	1	1	SRO Grant (3 Positions) 5/28/2019
Police Officer	41	41	41	41	41	44	3	
Police Officer First Class								
Senior Police Officer								
Master Police Officer								
Career Police Officer								
Administrative Support Specialist I	1	1	1	1	1	1	0	
Crime Analyst	1	1	1	1	1	1	0	
Administrative Support Specialist III (PTR)	0	0.5	0.5	0.5	0.5	0.5	0	
Public Safety Information System Specialist	1	0	0	0	0	0	0	
Police Lieutenant	6	6	6	6	6	6	0	
Total Employees	60	59.5	59.5	59.5	59.5	62.5	3	
RECREATION [0505]								
Sr. Grounds Maintenance Wkr	2	2	2	2	2	2	0	
Coordinator I, Assistant Athletics	1	1	1	1	1	1	0	
Coordinator V, Athletics	1	1	1	1	1	1	0	
Dir. of Parks and Recreation	1	1	1	1	1	1	0	
Coordinator I, Parks Special Activities	1	1	1	1	1	1	0	
Administrative Support Specialist II	1	1	1	1	1	1	0	
Total Employees	7	7	7	7	7	7	0	
REGISTRAR [0901]								
Deputy Registrar	1	1	1	1	1	1	0	
Deputy Registrar, PTR	0.5	0.5	0.5	0.5	0.5	0.5	0	
General Registrar	1	1	1	1	1	1	0	

FUNDED POSITIONS

FOR MODIFICATION 12/10/2019 - Sheriff, Commonwealth's Attorney & Garage

All positions on the position control chart receive benefits from the County.

	Amended FY16-17 2.5	Amended FY17-18 2.5	Adopted FY18-19 2.5	Amended FY18-19 2.5	Adopted FY19-20 2.5	Amended FY19-20 2.5	Change FY19-20 0	Change NOTES
Total Employees								
SHERIFF [0203]								
Chief Deputy	1	1	1	1	1	1	0	
Deputy Sheriff - FT								Addition for Consideration 12/10/2019
Deputy Sheriff - PT	5	5	5	5	5	6	1	
Office Manager	0.5	0.5	0.5	0.5	0.5	0.5	0	
Lieutenant	1	1	1	1	1	1	0	
Sergeant	1	1	1	1	1	1	0	
Sheriff	1	1	1	1	1	1	0	
Total Employees	10.5	10.5	10.5	10.5	10.5	11.5	1	
SOCIAL SERVICES [0701]								
Manager V, Social Services Administration	1	1	1	0	0	0	0	
Deputy Director, Social Services				1	1	1	0	
Director, Social Services	1	1	1	1	1	1	0	
Benefits Program Specialist III	6	6	6	5	5	5	0	
Benefits Program Specialist IV				2	2	2	0	
Benefits Program Supervisor	1	1	1	1	1	1	0	
Administrative Support Specialist II	4	4	4	2	3	3	0	
Administrative Support Specialist III	1	1	1	2	2	2	0	
Manager III, Social Services Case Management [Social Worker] - FT	7	8	8	7	7	7	0	
Manager III, Social Services Case Management [Social Worker] - PT	0.5	0.5	0.5	0.5	0.5	0.5	0	
Office Manager				1	1	1	0	
Total Employees	23.5	24.5	24.5	25.5	26.5	26.5	0	
TREASURER [0201]								
Manager IV, Advanced Social Services Case Management [Social Worker]	1	1	1	2	2	2	0	
Manager V, Social Services Case Management [Social Worker]	1	1	1	1	1	1	0	
Total Employees	2	2	2	3	3	3	0	
TREASURER [0906]								
Deputy Treasurer - FT	4	4	4	4	4	4	0	
Deputy Treasurer - PT	0.5	0.5	0.5	0.5	0.5	0.5	0	
Chief Deputy Treasurer	1	1	1	1	1	1	0	
Treasurer	1	1	1	1	1	1	0	
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	0	
VICTIM WITNESS [0906]								
Coordinator II, Victim Witness Program	1	1	1	1	1	1	0	
Total Employees	1	1	1	1	1	1	0	

FUNDED POSITIONS

FOR MODIFICATION 12/10/2019 - Sheriff, Commonwealth's Attorney & Garage

All positions on the position control chart receive benefits from the County.

	Amended FY16-17	Amended FY17-18	Adopted FY18-19	Amended FY 18-19	Adopted FY 19-20	Amended FY 19-20	Change FY19-20	Change NOTES
VJCCCA [0909]								
Coordinator III, Community Services	1	1	1	1	1	1	0	
Total Employees	1	1	1	1	1	1	0	
UTILITIES [7001]								
Utility Billing/Collection Specialist I	1	1	1	1	1	1	0	
Utility Billing/Collection Specialist II	2	2	2	2	2	2	0	
Utility Billing/Collection Specialist III	0	0	0	0	0	0	0	
Manager V, Utility Office Management	1	1	1	1	1	1	0	
Utility Worker I	3	3	3	3	3	3	0	
Utility Worker II	0	0	0	0	0	0	0	
Utility Worker III	2	2	2	2	2	1	-1	Conversion of 1 Utility Worker III to Watenworks Operator (11/13/2019)
Utility Watenworks Operator	0	0	0	0	0	1	1	
Utility Supervisor	1	1	1	1	1	1	0	
Senior Utility Worker	2	2	2	2	2	2	0	
Dir. Of Engineering & Utilities	1	1	1	1	1	1	0	
Manager V, Utility Operations Management	1	1	1	1	1	1	0	
Total Employees	14	14	14	14	14	14	0	
Total	248.5	258.5	259.0	264.0	267.0	273.0	6.0	
FULL-TIME	244.0	254.0	255.0	260.0	263.0	269.0	6.0	
PART-TIME	4.50	4.50	4.00	4.00	4.00	4.00	-	

Board of Supervisors
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Third Floor, County Administration Building, 6602 Courts Drive, Prince George, Virginia this 10th day of December, 2019:

<u>Present:</u>	<u>Vote:</u>
Donald R. Hunter, Chairman	
Floyd M. Brown, Jr., Vice-Chairman	
Alan R. Carmichael	
Marlene J. Waymack	
T. J. Webb	

A-3

On motion of _____, seconded by _____, which carried unanimously, the following Resolution was adopted:

RESOLUTION; FY 2019-2020 BUDGET AMENDMENT **AND** CHANGE TO FY 2019-2020 POSITION CHART TO ADD A FULL-TIME DEPUTY SHERIFF, A FULL-TIME ASSISTANT COMMONWEALTH'S ATTORNEY, A FULL-TIME APPARATUS TECHNICIAN AND TO RECLASSIFY ONE MECHANIC TO APPARATUS TECHNICIAN (\$109,828)

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 10th day of December, 2019, does hereby authorize the following amendment / transfers among accounts within the 2019-2020 Budget, such line items increased and changed as follows, which monies to be expended for purposes authorized and approved by the Board of Supervisors of the County of Prince George;

BE IT FURTHER RESOLVED That the Board of Supervisors of the County of Prince George this 10th day of December, 2019 hereby approves the requested changes to the FY 2019-2020 Position Chart and that no changes be made to the chart without Board approval regardless of what other County policies may state.

<u>FUND/ORGANIZATION</u>	<u>AMOUNT</u>
Budget Amendment / Transfer:	
<i>Revenue</i>	
0100-40-900-8208-399999 General Fund, Fund Balance	\$74,129*
 <i>Expenditure – Transfer From / Reduce: IF BOARD WISHES TO USE GENERAL FUND CONTINGENCY</i>	
0100-09-401-0917-49199 General Fund Contingency	\$35,699

*OR \$109,828 if board does not wish to use General Fund Contingency

Expenditure – Transfer To / Increase:

Sheriff

0100-02-010-0203-41100	Sheriff Salaries	\$20,518
0100-02-010-0203-42100	Sheriff FICA SS/Medicare	\$ 1,570
0100-02-010-0203-42210	Sheriff VRS Retirement	\$ 2,985
0100-02-010-0203-42300	Sheriff Health Insurance	\$ 5,250
0100-02-010-0203-42400	Sheriff Group Life Insurance	<u>\$ 269</u>
	SUB-TOTAL	\$30,592

Commonwealth's Attorney

0100-02-020-0204-41100	CA Salaries	\$34,922
0100-02-020-0204-42100	CA FICA SS/Medicare	\$ 2,671
0100-02-020-0204-42210	CA VRS Retirement	\$ 5,082
0100-02-020-0204-42300	CA Health Insurance	\$ 5,250
0100-02-020-0204-42400	CA Group Life Insurance	\$ 457
0100-02-020-0204-42500	CA Disability Insurance	<u>\$ 184</u>
	SUB-TOTAL	\$48,566

County Garage

0100-01-002-0502-41100	Garage Salaries	\$20,493
0100-01-002-0502-42100	Garage FICA SS/Medicare	\$ 1,568
0100-01-002-0502-42210	Garage VRS Retirement	\$ 2,982
0100-01-002-0502-42300	Garage Health Insurance	\$ 5,250
0100-01-002-0502-42400	Garage Group Life Insurance	\$ 269
0100-01-002-0502-42500	Garage Disability Insurance	\$ 108
	SUB-TOTAL	\$30,670

GRAND TOTAL **\$109,828**

A Copy Teste:

Percy C. Ashcraft
County Administrator