

Issue Analysis Form



Date: November 23, 2021
Item: Position Control Chart Change
Lead Department(s): Fire & EMS, Human Resources & Finance
Contact Person(s): Paul Beamon, Corrie Hurt & Betsy Drewry

Description and Current Status

The Board received information on staff needs at its November 17, 2021 work session. The Board agreed by consensus to consider mid-year additions to the position control chart for Fire & EMS. Staff is requesting for consideration, three mid-year position additions as follows:

Fire Medic – Addition of three new positions to help reduce the amount of overtime that is being spent and to eliminate burn out of employees and the potential of shutting down trucks. This will also create a better work-life balance for the existing staff by having three additional employees.

The position additions will require modifications to the adopted FY2021-2022 Position Control Chart. These additional positions will have an impact of \$106,500 on the FY2021-2022 budget. The requested amendment/transfer is detailed below among accounts within the 2021-2022 budget.

<u>FUND/ORGANIZATION</u>		<u>AMOUNT</u>
Budget Amendment:		
<i>Expenditure – Increase:</i>		
Fire/EMS		
0100-03-200-0610-41100	Fire/EMS Salaries	\$70,000.00
0100-03-200-0610-42100	Fire/EMS FICA SS/Medicare	\$ 5,355.00
0100-03-200-0610-42210	Fire/EMS VRS Retirement	\$10,451.00
0100-03-200-0610-42300	Fire/EMS Health Insurance	\$17,325.00
0100-03-200-0610-42400	Fire/EMS Group Life Insurance	\$ 938.00
0100-03-200-0610-42700	Fire/EMS Worker’s Compensation	\$ 2,431.00
	SUB-TOTAL	\$106,500.00
0100-09-401-0917-49199	General Fund Contingency	(106,500.00)

Board Action Requested: Approve modification to the FY2021-2022 Position Control Chart and transfer from General Fund Contingency. A draft resolution is attached for board review and consideration.

Government Path

- Does this require IDA action? Yes No
- Does this require BZA action? Yes No
- Does This require Planning Commission Action? Yes No
- Does this require Board of Supervisors action? Yes No
- Does this require a public hearing? Yes No
- If so, before what date? Yes No

Fiscal Impact Statement

The fiscal impact anticipated for FY2021-2022 is \$106,500 if additions approved as presented / requested.

County Impact

Addition of these positions will enhance operations and reduce OT in Fire & EMS

Notes

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 23rd day of November, 2021:

Present:

Floyd M. Brown, Jr., Chairman
Marlene J. Waymack, Vice-Chair
Alan R. Carmichael
Donald R. Hunter
T. J. Webb

Vote:

A-2

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

**RESOLUTION; FY 2021-2022 BUDGET AMENDMENT (\$106,500)
AND CHANGE TO FY 2021-2022 POSITION CHART WITH THE
FOLLOWING CHANGES**

- Increase Fire Medic positions [0610 budget] from 10 to 13

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 23rd day of November, 2021, does hereby authorize the following amendment / transfers among accounts within the 2021-2022 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 23rd day of November, 2021 hereby approves the requested changes to the FY 2021-2022 Position Chart and that no changes be made to the chart without Board approval regardless of what other County policies may state.

FUND/ORGANIZATION
Budget Amendment:

AMOUNT

Expenditure – Increase:

Fire/EMS

0100-03-200-0610-41100	Fire/EMS Salaries	\$70,000.00
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	SUB-TOTAL	\$106,500.00
0100-09-401-0917-49199	General Fund Contingency	(106,500.00)

A Copy Teste:

Percy C. Ashcraft
County Administrator

POSITION CHART FUNDED POSITIONS

FOR MODIFICATION 11/23/2021 - Fire & EMS

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

	Funded Amended FY 18-19	Funded Amended FY 19-20	Funded Adopted FY 20-21	Funded Amended FY 20-21	Funded Adopted FY 21-22	Funded Amended FY 21-22	Funded Change FY21-22	Change NOTES
ANIMAL CONTROL [0611]								
Animal Control Officer	3	3	3	3	3	3	0	
Manager I, Animal Control	1	1	1	1	1	1	0	
Coordinator, Animal Adoption Services	1	1	1	1	1	1	0	
Kennel Attendant - Full-Time	1	1	1	1	1	1	0	
Kennel Attendant - Part Time	0	0	0	0	0	0	0	
Total Employees	6	6	6	6	6	6	0	
ASSESSOR [0401]								
Real Estate Appraiser II	2	2	2	2	2	2	0	
Senior Real Estate Appraiser	0	0	0	0	0	0	0	
Real Estate Assessor	1	1	1	1	1	1	0	
Coordinator IV, Real Estate Operations	1	1	1	1	1	1	0	
Real Estate Technician	1	1	1	1	1	1	0	
Total Employees	5	5	5	5	5	5	0	
BOARD OF SUPERVISORS [0100]								
Clerk to the Board of Supervisors	1	1	1	1	1	1	0	
Total Employees	1	1	1	1	1	1	0	
CIRCUIT COURT CLERK [0202]								
Office Associate I	0	0	0	0	0	0	0	
Chief Deputy	1	1	1	1	1	1	0	
Clerk of Circuit Court	1	1	1	1	1	1	0	
Deputy Court Clerk I	3	3	3	3	2	2	0	
Deputy Court Clerk II	1	1	1	1	2	2	0	
Total Employees	6	6	6	6	6	6	0	
CIRCUIT COURT JUDGE [0902]								
Court Administrator	1	1	1	1	1	1	0	
Total Employees	1	1	1	1	1	1	0	
COMMISSIONER OF THE REVENUE [0200]								
Tax Compliance Auditor	0	0	0	0	0	0	0	
Deputy License Inspector	1	1	1	1	1	1	0	
Commissioner of the Revenue	1	1	1	1	1	1	0	
Deputy Commissioner of Revenue	3	3	3	3	3	3	0	
Senior Deputy Commissioner of Revenue	1	0	0	0	0	0	0	
Chief Deputy Commissioner of Revenue	0	1	1	1	1	1	0	
Total Employees	6	6	6	6	6	6	0	
COMMONWEALTH'S ATTORNEY [0204]								
Administrative Associate	0	0	0	0	0	0	0	
Office Manager	1	1	1	1	1	1	0	
Legal Assistant	2	2	2	2	2	2	0	
Office Associate I	0	0	0	0	0	0	0	
Asst. Commonwealth's Attorney FT	2	3	3	3	3	3	0	
Asst. Commonwealth's Attorney PT	0.5	0.5	0.5	0.5	0.5	0.5	0	
Commonwealth's Attorney	1	1	1	1	1	1	0	
Total Employees	6.5	7.5	7.5	7.5	7.5	7.5	0	

POSITION CHART FUNDED POSITIONS

FOR MODIFICATION 11/23/2021 - Fire & EMS

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

	Funded Amended FY 18-19	Funded Amended FY 19-20	Funded Adopted FY 20-21	Funded Amended FY 20-21	Funded Adopted FY 21-22	Funded Amended FY 21-22	Funded Change FY21-22	Change NOTES
COMMUNITY CORRECTIONS [2179 / 2178]								
Dir. of Community Corrections	1	1	1	1	1	1	0	
Manager IV, Corrections Program Management	1	1	1	1	1	1	0	
Probation Officer	4	4	4	4	4	4	0	
Administrative Support Specialist II	1	1	1	1	1	1	0	
Total Employees	7	7	7	7	7	7	0	
COMMUNITY CORRECTIONS (PRETRIAL) [2174 / 2178 / 2179]								
Office Manager	1	1	1	1	1	1	0	
Pretrial Officer	3	3	3	3	3	3	0	
Pretrial Officer (PT)	0	0	0	0	0	0	0	
Pretrial Investigator	1	1	1	1	1	1	0	
Total Employees	5	5	5	5	5	5	0	
DRUG COURT [0920]								
Drug Court Administrator	0	0	0	1	1	1	0	
Total Employees	0	0	0	1	1	1	0	
COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]								
Office Manager	1	1	1	1	1	1	0	
Deputy Director/Building Official	1	1	1	1	1	1	0	
Deputy County Administrator, Community Development & Code Compliance	0	1	1	1	1	1	0	
Director of Community Development & Code Compliance	1	0	0	0	0	0	0	
Plans Reviewer	1	1	1	1	1	1	0	
Permit Technician II	1	1	1	1	1	1	0	
Permit Technician I	1	1	1	1	1	1	0	
Coordinator IV, Environmental Program	1	1	1	1	1	1	0	
Senior Building Inspector	3	3	3	3	3	3	0	
Administrative Support Specialist II	1	0	0	0	0	0	0	
Office Associate II (PT)	0	0	0	0	0	0	0	
Planner	1	0	0	0	0	0	0	
Manager VI, Planning	1	0	0	0	0	0	0	
Total Employees	13	10	10	10	10	10	0	
COUNTY ADMINISTRATION [0101]								
County Administrator	1	1	1	1	1	1	0	
Deputy County Administrator	1	1	1	1	1	1	0	
Executive Assistant/ Deputy Clerk	0	0	0	0	0	0	0	
Project Management Specialist	0	0	0	0	0	0	0	
Total Employees	2	2	2	2	2	2	0	
COUNTY ATTORNEY [0102]								
Senior Legal Assistant	1	1	1	1	1	1	0	
County Attorney	1	1	1	1	1	1	0	
County Attorney (PT)	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	0	
COUNTY GARAGE [0602]								
Mechanic	2	2	2	2	2	2	0	
Master Mechanic	1	0	0	0	0	0	0	

POSITION CHART FUNDED POSITIONS

FOR MODIFICATION 11/23/2021 - Fire & EMS

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Apparatus Technician	0	2	2	2	2	2	0	
Manager IV, Fleet	1	1	1	1	1	1	0	
Total Employees	4	5	5	5	5	5	0	
ECONOMIC DEVELOPMENT [2151]								
Administrative Support Specialist II	1	0	0	0	0	0	0	
Executive Assistant	0	1	1	1	1	1	0	
Specialist, Economic Development	1	1	1	1	1	1	0	
Director, Economic Development	0	0	0	0	0	0	0	
Total Employees	2	2	2	2	2	2	0	
EMERGENCY COMMUNICATIONS CENTER [0603]								
Communications Officer	14	14	14	14	14	14	0	
Communications Supervisor	2	2	2	2	2	2	0	
Manager V, Emergency Communications Center	1	1	1	1	1	1	0	
Total Employees	17	17	17	17	17	17	0	
FINANCE [0402]								
Accounting Clerk	1	1	1	1	1	1	0	
Payroll Specialist	1	1	1	1	1	1	0	
Payroll Supervisor	1	1	1	1	1	1	0	
Accounting Supervisor	1	1	1	1	1	1	0	
Financial Reporting Accountant	1	1	1	1	1	1	0	
Director of Finance	0	0	0	0	0	0	0	
Deputy County Administrator, Finance	1	1	1	1	1	1	0	
Procurement Officer	1	1	1	1	1	1	0	
Total Employees	7	7	7	7	7	7	0	
FIRE & EMS [0610]								
Director of Fire & EMS	1	1	1	1	0	0	0	
Fire & EMS Chief					1	1	0	
Deputy Director of Fire & EMS		0	0	0	0	0	0	
Manager II, Fire/EMS Business Management	1	1	1	1	1	1	0	
Captain	3	3	3	3	3	3	0	
Captain 1							0	
Captain 2							0	
Lieutenant	7	9	9	9	9	9	0	
Lieutenant 1							0	
Lieutenant 2							0	
Logistics Supervisor / Officer					0	0	0	
EMT/Intermediate/Firefighter	5	0	0	0	0	0	0	
EMT/Paramedic/Firefighter	5	0	0	0	0	0	0	
Fire Medic		10	10	10	10	13	3	Request for 3 Additional Fire Medics - 11/23/2021
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	0	
Total Employees	23	25	25	25	25	28	3	

POSITION CHART FUNDED POSITIONS

FOR MODIFICATION 11/23/2021 - Fire & EMS

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EMERGENCY MANAGEMENT (0612)								
Emergency Management Deputy Coordinator (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0	
Total Employees	0.5	0.5	0.5	0.5	0.5	0.5	0	
FIRE & EMS (SAFER GRANT (0615 & 0616))								
EMT/Paramedic/Firefighter [0616]	2	0	0	0	0	0	0	
Fire Medic [0616]		2	2	2	2	2	0	
Fire Medic 1 [0616]							0	
Fire Medic 2 [0616]							0	
Fire Medic 3 [0616]							0	
Fire Medic 4 [0616]							0	
Lieutenant [0616]	3	3	3	3	3	3	0	
Lieutenant 1 [0616]							0	
Lieutenant 2 [0616]							0	
Captain, Volunteer Fire/EMS Training [0615]		1	1	1	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]	1	0	0	0	0	0	0	
Total Employees	6	6	6	6	6	6	0	
GENERAL PROPERTIES [0604]								
Office Manager	1	1	1	1	1	1	0	
Building Maintenance Mechanic	4	4	3	3	3	3	0	
Electrician	0	0	1	1	1	1	0	
Buildings & Grounds Maint Mech	1	1	1	1	1	1	0	
Senior Building Maintenance Mechanic	0	0	0	0	0	0	0	
Deputy Director General Services	0	0	0	0	0	0	0	
General Services Director	1	1	1	1	1	1	0	
Total Employees	7	7	7	7	7	7	0	
HUMAN RESOURCES [0103]								
Human Resources Analyst	1	1	1	1	1	1	0	
Human Resources Supervisor	0	0	0	0	0	0	0	
Human Res Technician	1	1	1	1	1	1	0	
Human Resources Information Specialist	0	0	0	0	0	0	0	
Dir. of Human Resources	1	1	1	1	1	1	0	
Total Employees	3	3	3	3	3	3	0	
INFORMATION TECHNOLOGY [0403]								
Director of Information Technology	1	1	1	1	1	1	0	
Information Systems Specialist, Applications	1	1	1	0	0	0	0	
Network Systems Engineer	0	0	0	0	0	0	0	
Computer / Technical Support Specialist	0	0	0	0	0	0	0	
GIS Technician	1	1	1	1	1	1	0	
Coordinator V, GIS	1	1	1	1	1	1	0	
Information Systems Analyst, Business Process	1	1	1	1	1	1	0	
Information Systems Technician	0	0	0	2	2	2	0	
Information Systems System Engineer	1	1	1	0	0	0	0	
Total Employees	6	6	6	6	6	6	0	
PLANNING								

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FOR MODIFICATION 11/23/2021 - Fire & EMS

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Manager V, Utility Operations Management	1	1	1	1	1	1	0	
Total Employees	14	14	15	15	15	15	0	
Total	264.0	273.0	274.0	275.0	276.5	279.5	3.0	
FULL-TIME	260.0	269.0	270.0	271.0	273.0	276.0	3.0	
PART-TIME	4.00	4.00	4.00	4.00	3.50	3.50	-	