

**BOARD OF SUPERVISORS
FINANCE/GOVERNMENT OPERATIONS and ECONOMIC DEVELOPMENT
COMMITTEE
ACTION ITEM**

SUBJECT: Request for 1.07 FTE in the Department of Fire, Rescue and Emergency Management

ELECTION DISTRICT: Countywide

CRITICAL ACTION DATE: January 2016

STAFF CONTACTS: W. Keith Brower, Jr., Chief, Department of Fire, Rescue and Emergency Management
James Williams, Deputy Chief, Department of Fire, Rescue and Emergency Management
Mary L. Maguire, Assistant to the Chief, Department of Fire, Rescue and Emergency Management

PURPOSE: To request one additional staff support position within the Department of Fire, Rescue and Emergency Management (DFREM), totaling 1.07 full-time equivalent (FTE) to be funded from existing appropriations.

RECOMMENDATIONS: Staff recommends that the Finance/Government Services and Operations Committee recommend that the Board of Supervisors authorize the addition of 1.07 FTE and no additional local tax funding in the Department of Fire, Rescue, and Emergency Management and the Loudoun County Combined Fire-Rescue System. The position will provide support and assist with the development and management of the department's budget and fiscal operations and grants administration.

BACKGROUND:

In April 2014, the County BOS approved a new chapter of the Codified Ordinance of Loudoun County on creating the Combined Fire-Rescue System. The new ordinance, which became effective July 2, 2014, includes a new governance structure, led by a System Chief, advisory committees, and the addition of two assistant chiefs. With the restructuring of the Fire-Rescue System and overall growth of the Department, a number of crucial administrative support positions are needed to support the combination system, including a management/budget analyst. The Department continues to increase its annual budget, from \$62,443,832 in FY 2014 to \$71,400,440 in FY 2016, or 14.3%, and FTE count, from 559.11 in FY 2014 to 633.83 in FY 2016, or 13.4%. Responsibility has also expanded for overall System fiscal management including direct oversight of State entitlements through the Four-for-Life program, Assistance to Localities (ATL) funding,

as well as distribution of the County's annual financial contribution to the Volunteer Companies and the CIP-driven apparatus reimbursement program. In doing so, the County is directing appropriate fiscal oversight of taxpayer funded programs requiring additional human capital. The Management/Budget Analyst position will play an integral role in the management and oversight of the Loudoun County Combined Fire-Rescue System budget.

ISSUES:

In 2015, the Department re-organized to reflect the addition of the newly created Assistant Chief ranks. During that process, the position of *Assistant to the Chief* was re-titled as the *Director of Finance and Administration* to more accurately reflect the responsibilities of the position and bring the Department naming convention in-line with the National Incident Management System (NIMS). Management of the Department's annual operating budget traditionally belonged to this position as one of many duties. However, as the responsibilities for oversight of all administrative, personnel, including payroll, and finance duties have grown in complexity and volume, the ability to focus exclusively on budget-related issues has become increasingly challenging. For example, with the addition of the EMS Transport Reimbursement Program, oversight of administrative staff grew from four personnel in FY 2014 to eight full-time employees and one long-term temporary employee in FY 2016. Thus, time that was previously available for budget management and strategic analysis is now split among additional duties such as the management and oversight of the EMS Transport Reimbursement Program, the procurement program, payroll, and public affairs and the associated supervision of staff.

To meet the increasing demands of the Department, the function of budget oversight and management is currently spread among senior staff, including the Director of Finance and Administration, two Assistant Chiefs, six Deputy Chiefs, the Director of OEM, the Volunteer Program Manager, the Public Information Officer, and the Administrative Manager, which continues to divert time that could more effectively be spent on program management. Responsibilities of the Management/Budget Analyst will include, but will not be limited to: the production of regular and ad hoc financial reports; analysis of department spending patterns; development and monitoring of performance measures; projection of spending and fiscal trends; comparative analyses of year-over-year spending patterns; preparation of annual proposed department operating budget; and support to Senior Staff and the County's Department of Management and Budget responsible for fiscal oversight. The analyst will also develop the Department's annual report and will update it on a regular basis. Furthermore, the Management/Budget Analyst will be responsible for the management, oversight, and administration of department grants and entitlement programs, enabling the Department to improve not only the management of the 19 existing grants, but afford the Department opportunities to proactively pursue additional grant opportunities.

In July 2015, the department was approved a temporary position to help with the budget workload through June 30, 2016. The temporary position, which was filled in July, was vacated within four weeks by an individual who accepted a permanent position within the County. The temporary position was again filled in late October 2015 on a temporary basis. Continuing to fill the position as temporary could result in frequent turnover and a lack of continuity in management and analysis

efforts, thus reducing its effectiveness. With continued growth, this position is essential for the management and oversight of the Department's financial health.

FISCAL IMPACT:

Staff proposes a FY 2016 mid-year enhancement totaling 1.07 FTE for one Management/Budget Analyst (1.07 FTE) for the Department of Fire, Rescue and Emergency Management, which requires no additional local tax funding. The estimated cost for the Management/Budget Analyst position for the remainder of FY 2016 is \$52,065, which includes salary and benefits. There are sufficient funds available through the department's existing budget. The estimated ongoing full year cost is \$111,810 and will be funded through reallocations within the Department's operating budget.

ALTERNATIVES: The Board may choose not to authorize the creation of the requested position at this time and direct staff to include the request as part of the FY 2017 Proposed Budget.

DRAFT MOTIONS:

1. I move that the Finance, Government Services and Operations Committee recommend the Board of Supervisors **authorize** the creation of 1.07 FTE within the Department of Fire, Rescue and Emergency Management for one management/budget analyst position.

OR

2. I move an alternate motion.