

Tab B

Personnel Requests

TAB B – PERSONNEL RELATED REQUESTS

EMS

8 - EMS Provider FT (paramedic)	\$ 413,456
7 - EMS Provider Enhanced FT	\$ 312,200
OT Increase	<u>\$ 202,995</u>

\$ 928,651

Sheriff

School Resource Officer	\$ 53,627
On-Call Pay	\$ 14,431
Instructor Stipend	\$ 2,161
2% Bonus	<u>\$ 28,457</u>
	\$ 98,676

Animal Control

Animal Control Officer	\$ 48,308
------------------------	-----------

ES Regional Jail

2% Bonus	\$ 41,196
----------	-----------

Commissioner of the Revenue

Appraisal Assistant	\$ 38,852
---------------------	-----------

General District Court

Clerk PT	\$ 9,912
----------	----------

Facilities Management

Eliminate Custodian PT	(\$5,218)
Custodian FT	<u>\$ 29,667</u>
	\$ 24,449

Parks & Recreation

Assistant Director \$ 45,433

Economic Development

Pay increase for completion of certification:

Environmental Compliance Specialist \$ 10,101

Long Range Planner \$ 8,096

\$ 18,197

TOTAL \$1,253,674

All personnel items include benefits and taxes.

Not included in this summary are positions under discussion by the Board:

The restoration of the FT Code Compliance Officer, possibly under the auspices of the Sheriff's department. The costs are to be determined.

The restoration of the Building Inspection position. The cost of this position is \$47,927.

PERSONNEL REQUEST - NEW POSITION

DEPARTMENT NAME: Sheriff's Office

DEPARTMENT #: 3102

BUDGET YEAR: FISCAL YEAR 2017 (July 1, 2016 - June 30, 2017)

DEPT. PRIORITY NO.

POSITION TITLE	PT or FT	# OF POSITIONS REQUESTED	# OF HOURS PER PAY PERIOD	HOURLY RATE OR ANNUAL SALARY	TOTAL SALARY
School Resource Deputy	Full Time	1	80	35,500	46,866

1. Describe the work (including supervision received, general statement of duties, supervision exercised); distinguishing characteristics; typical duties; knowledge, skills and abilities, minimum qualifications of education and experience. Please attach proposed job description, if new position.

See Attached Document

2. Provide specific information to justify why this new position is needed. If increased workload is the basis for the new position, quantifiable data must be provided to support the request.

See Attached Document

3. Have other alternative methods of staffing been considered in lieu of a new position, such as internal promotions, job enrichment, job combination or sharing? Describe the alternative staffing methods considered.

See Attached Document

4. Cost Savings?

5. List any additional expenses associated to accommodate a new position, such as computer station, desk, chair, vehicle, uniforms, memberships, certifications, etc. Identify if the cost is recurring or one-time.

All additional costs will be supported by our existing operating budget requests

Project Narrative

November 2015

Northampton County Sheriff's Office

School Resource Officer Project Expansion

The Northampton County Sheriff's Office is requesting funding to add one additional full time School Resource Officer. The Sheriff's Office currently has one county funded School Resource Officer. In 2013, the Northampton County Board of Supervisors approved a position budget request from the Sheriff's Office for a School Resource Officer. This new position has been well received by the School Board, Staff, Administrators, Students, and Parents. Over the past three years there has gradually been a need to add an additional deputy in our schools. We currently have one School Resource Officer that is primarily assigned to the high school. Additionally, they teach DARE (Drug Abuse Resistance Education) at both Kiptopeke and Occohannock Elementary Schools. We have recently expanded the DARE Program to include Shore Christian Academy and Cape Charles Christian Academy. We have discovered that during the DARE instruction we need one additional deputy to adequately cover the schools in our county. Additionally, this position will allow us to have security coverage at two of the three county public schools. We will also be able to have staffing to cover absences for sick and vacation leave and necessary law enforcement educational classes.

Since 2013, we have noticed a decrease in the number of disciplinary incidents involving criminal activity. The efforts of our current School

Resource Officer, School Board, Superintendent, Faculty, and Administration have directly contributed to that reduction. However, we believe that there are still some very important issues that can be addressed with adding one additional school resource officer.

There have been 52 school shootings in 2015. Of the 52 shootings, 21 have been at colleges and universities, 15 at high schools, 3 at middle schools, 10 at elementary schools, 2 at pre-schools, and one on a school bus. There has been an average of 2 school shootings a month and 5 in the month of October. There have been 74 school shootings since the December 14, 2012 Sandy Hook Elementary shooting. Of the 74 school shootings, 35 were at colleges and universities and 39 were at K-12 schools. In those cases 31 different states were represented. In a large amount of the cases rural schools were the target.

With the addition of a second school resource officer we are trying to provide a safe environment for the students and staff. Having a uniformed officer and marked police cruiser at each school will serve to help prevent these horrible acts from occurring. We are not in position to say that this cannot happen here, so we have to be proactive and do what we can to protect our community.

We continually see the need to address youth that are "At Risk". There are many elements that could negatively influence our youth.

Organizations like the Boy & Girls Club currently provide a structured after school and summer environment for our students. We are going to be working with our school system and community organizations to develop programs and services to keep our youth on a path to success. With the help of our existing staff at the Sheriff's Office our goal is to

develop a Youth Mentor Program. This program will be supervised by our School Resource Officer Staff and will work directly with the school staff, students, and their parents to help continue the structured environment beyond the school setting.

In 2013 our primary goal was to bring back a program that was lost due to budget cuts. We envisioned building that program to fully serve the needs of our schools and students. As each year goes by, there have been additional responsibilities issued out to our current position.

I would respectfully ask that the Board strongly consider adding one additional school resource officer to my staff. This position will allow us to continue to provide essential services and protection to our schools and students. The attached New Personnel Request Form will outline the necessary funding and equipment that will be needed to support the position.

Sincerely,

Sheriff David Doughty

PERSONNEL REQUEST - NEW POSITION

DEPARTMENT NAME: Sheriff's Office / Animal Control

DEPARTMENT #: 3502 & 3503

BUDGET YEAR: FISCAL YEAR 2017 (July 1, 2016 - June 30, 2017)

DEPT. PRIORITY NO.

POSITION TITLE	PT or FT	# OF POSITIONS REQUESTED	# OF HOURS PER PAY PERIOD	HOURLY RATE OR ANNUAL SALARY	TOTAL SALARY
Animal Control Deputy	Full Time	1	80	35,500	46,866

1. Describe the work (including supervision received, general statement of duties, supervision exercised); distinguishing characteristics; typical duties; knowledge, skills and abilities, minimum qualifications of education and experience. Please attach proposed job description, if new position.

See Attached Document

2. Provide specific information to justify why this new position is needed. If increased workload is the basis for the new position, quantifiable data must be provided to support the request.

See Attached Document

3. Have other alternative methods of staffing been considered in lieu of a new position, such as internal promotions, job enrichment, job combination or sharing? Describe the alternative staffing methods considered.

See Attached Document

4. Cost Savings?

5. List any additional expenses associated to accommodate a new position, such as computer station, desk, chair, vehicle, uniforms, memberships, certifications, etc. Identify if the cost is recurring or one-time.

Any additional items such as uniforms, equipment, vehicle, and fuel will be covered by our existing operating budget

Project Narrative

November 2015

Northampton County Sheriff's Office

School Resource Officer Project Expansion

The Northampton County Sheriff's Office is requesting funding to add one additional full time Animal Control Deputy. The Sheriff's Office currently has two full time Animal Control Deputies.

The Animal Control Department is responsible for public safety relating to animals, enforcement of state and local animal laws and ordinances, animal welfare and protection, and animal control for the county and towns. As certified law enforcement officers they are responsible for the enforcement of the codes and statutes of the United States, the Commonwealth of Virginia, and the County of Northampton. The Department is also responsible for providing the citizens of the county with information and education concerning animal laws, animal care, animal population control, and rabies control. On July 1, 2004, the function of animal control came under the supervision of the Sheriff's Office.

Animal Control Deputies frequently assist the patrol staff with law enforcement calls and special assignments. They occasionally fill in to cover shortfalls in the patrol shift coverage and serve as back-up on special operations. Animal Control calls typically require the deputy to make several follow up visits to correct the problem. When traps are set they have to be checked daily until they are removed.

During the calendar year 2011, animal control deputies responded to 491 calls, in 2012- 575 calls, in 2013- 552 calls, in 2014- 568 calls, and in 2015 through November 18 522 calls.

There is one animal control deputy on duty seven days a week until 8pm excluding holidays. In the evenings and on holidays, one animal control deputy is on call for emergencies only. Otherwise the call will be given to the animal control deputy when he/she marks on duty the following day.

Recently there has been several staffing issues that have created problems with the level of service we have been able to provide the citizens of Northampton County. The issues would include understaffing due to one or both deputies on medical leave and positions being vacant due to promotions. Deputies assigned to the animal control division are usually promoted from a correctional position. After being assigned to the animal control division they typically are interested in promotion to the patrol division. If a promotion occurs it creates understaffing issues. Consequently when there is a new deputy assigned to the animal control division they have to complete one month of field training, 20 weeks of basic law enforcement training, and 3 weeks of basic animal control training. This training has to be completed within one year of the promotion. Additionally, the animal control division has been working with the Treasurer's Office to achieve a higher compliance relating to the purchase of dog licenses and rabies vaccinations. The additional position would greatly assist in this effort.

I would respectfully ask that the Board strongly consider adding one additional Animal Control Deputy to my staff. This position will help us cover the understaffing issues and provide the citizens of Northampton County with an efficient and effective animal control service. We would expect the annual budget to increase slightly for items such as uniforms, traditional equipment, training, and fuel. The attached New Personnel Request Form will outline the necessary funding and equipment that will be needed to support the position.

Sincerely,

Sheriff David Doughty

PERSONNEL REQUEST - NEW POSITION

DEPARTMENT NAME: Northampton County Parks and Recreation

DEPARTMENT #: 7101

BUDGET YEAR: FISCAL YEAR 2017 (July 1, 2016 - June 30, 2017)

DEPT. PRIORITY NO.

POSITION TITLE	PT or FT	# OF POSITIONS REQUESTED	# OF HOURS PER PAY PERIOD	HOURLY RATE OR ANNUAL SALARY	TOTAL SALARY
Assitant Director	FT	1	40	32,000	32,000

1. Describe the work (including supervision received, general statement of duties, supervision exercised); distinguishing characteristics; typical duties; knowledge, skills and abilities, minimum qualifications of education and experience. Please attach proposed job description, if new position.

Responsibilities include but are not limited to aiding the director in organizing and preparing for upcoming and new programs, assiting with all programs during the times they are offered, being present at all programs and events. Responsible for organizing proper equipment for various activities, opening and closing of all facilities operated by Parks and Rec. Answering the office phone, provide answers to questions about the programs currently offered, clerical duties include filing, advertising, collecting fees, creating game schedules for different programs and organizing multiple team and individual registration.

2. Provide specific information to justify why this new position is needed. If increased workload is the basis for the new position, quantifiable data must be provided to support the request.

This position is a must, Parks and Recreation is the only department within Northampton County that is staffed with one full time employee. The full time director is expected to carry out overtime duties that can not be suffiently carried out in a timely manner with one full time employee. This additional full time position is greatly needed to create a suffient work environment as well as provide the director with another employee to carry out duties in order to make sure programs, activities, and work loads are completed correctly and in a timely manner.

3. Have other alternative methods of staffing been considered in lieu of a new position, such as internal promotions, job enrichment, job combination or sharing? Describe the alternative staffing methods considered.

Other methods such as positions such as part time assistant directors have been explored and are currently being utlized but with the growth of Parks and Rec. the work load is increasing and there are not enough hours given to a parttime employee to complete the nccessary tasks in a sufficent and timely manner. The remaining work load meant for the assitant director is then shifted to the director and again work loads are not completed in a timely manner.

4. Cost Savings?

This full time position would save Northampton County Parks and Recreation's reputation of being a well-organized department that is suffient and can get work loads done on time and correctly the first time. This in the long run would further increase the patronage of the public to utlize the recreational programs offered as well as the facilities

5. List any additional expenses associated to accommodate a new position, such as computer station, desk, chair, vehicle, uniforms, memberships, certifications, etc. Identify if the cost is recurring or one-time.

This position would require full time status as well as benefits for the full time position.

PERSONNEL REQUEST - NEW POSITION

DEPARTMENT NAME: Northampton General District Court

DEPARTMENT #: 2102

BUDGET YEAR: FISCAL YEAR 2017 (July 1, 2016 - June 30, 2017)

DEPT. PRIORITY NO.

POSITION TITLE	PT or FT	# OF POSITIONS REQUESTED	# OF HOURS PER PAY PERIOD	HOURLY RATE OR ANNUAL SALARY	TOTAL SALARY
Data Entry Clerk	PT	1	16 hrs/wk	\$11.00	\$9152.00

1. Describe the work (including supervision received, general statement of duties, supervision exercised); distinguishing characteristics; typical duties; knowledge, skills and abilities, minimum qualifications of education and experience. Please attach proposed job description, if new position.

SEE ATTACHED

2. Provide specific information to justify why this new position is needed. If increased workload is the basis for the new position, quantifiable data must be provided to support the request.

SEE ATTACHED

3. Have other alternative methods of staffing been considered in lieu of a new position, such as internal promotions, job enrichment, job combination or sharing? Describe the alternative staffing methods considered.

NO

4. Cost Savings?

5. List any additional expenses associated to accommodate a new position, such as computer station, desk, chair, vehicle, uniforms, memberships, certifications, etc. Identify if the cost is recurring or one-time.

WORK STATION-DESK, CHAIR PHONE. COMPUTER PROVIDED BY SUPREME COURT OF VIRGINIA

DATA ENTRY CLERK

The Data Entry Clerk is primarily responsible for entering relevant data in to court automated systems and for processing all required court documents, records and papers. In addition, other office duties such as filing, responding to telephone calls, photocopying, faxing, processing payments and assisting the public.

DUTIES AND RESPONSIBILITIES

The Data Entry Clerk's duties and responsibilities include but are not limited to the following:

1. Prepares and proofs all court papers and documents (e.g., subpoenas, summonses, capias, warrants, show causes, etc.)
2. Responds to public inquires for information. Processes fines or other types of payment before forwarding to accounting clerk.
3. Answers telephones, sort mail, photocopies, and files.
4. Assumes additional responsibilities on a temporary basis other than those primarily assigned to the position as required by management.

EDUCATION AND EXPERIENCE

1. High school diploma or equivalent
2. Introductory, basic, or some prior office experience, preferably in a position requiring public contact is required.
3. Prior court or legal experience.

**CASELOAD STATISTICS FOR NORTHAMPTON COUNTY
SHERIFF'S DEPARTMENT**

2010- 2189 TICKETS

2011- 2397 TICKETS

2012- 4617 TICKETS

2013- 6090 TICKETS

2014- 7823 TICKETS

STATISTICS PROVIDED BY NORTHAMPTON COUNTY SHERIFF'S DEPARTMENT

PERSONNEL REQUEST - CHANGE EXISTING POSITION

DEPARTMENT NAME: Facilities Management

DEPARTMENT #: 4302

BUDGET YEAR: FISCAL YEAR 2017 (July 1, 2016 - June 30, 2017)

DEPT. PRIORITY NO.

	EXISTING POSITION INFORMATION	PROPOSED CHANGES
POSITION TITLE:	Custodian	Custodian
PT or FT:	PT	FT
# OF HOURS WORKED PER PAY PERIOD:	25 hours	40 hours
LIST AMOUNT OF HOURLY RATE or ANNUAL SALARY:	\$9.08	\$9.08
TOTAL SALARY:		

1. Provide specific information to justify why this change is needed. If increased workload is the basis for the change, quantifiable data must be provided to support the request.

An additional fulltime custodian is needed because of the additional square footage added in recent years such as the Extension Services offices & the new J&DR building and more demands made on the custodians by the Parks & Recreation Department's summer program, basketball and volleyball (the gym and bathrooms must be thoroughly cleaned more often). The part-time custodians are assigned to the Administration building and the Social Services buildings and are not generally used to handle additional work. The remainder must be handled by the full-time custidians and if one is absent the entire load falls on the one full-time custodian. County custodians must clean 72,000 square feet of buildings per day.

2. Cost Savings?

3. List any additional expenses associated to accommodate the requested change to the position, such as computer station, desk, chair, vehicle, uniforms, memberships, certifications, etc. Identify if the cost is recurring or one-time.

Additional expenses would be full-time benefits and the additional 15 hours pay per week.

PERSONNEL REQUEST - CHANGE EXISTING POSITION

DEPARTMENT NAME: *Economic Development*

DEPARTMENT #: *8105*

BUDGET YEAR: FISCAL YEAR 2017 (July 1, 2016 - June 30, 2017)

DEPT. PRIORITY NO.

	EXISTING POSITION INFORMATION	PROPOSED CHANGES
POSITION TITLE:	<i>Zoning Inspector</i>	<i>Environmental Compliance Specialist</i>
PT or FT:	<i>FT</i>	
# OF HOURS WORKED PER PAY PERIOD:	<i>40</i>	
HOURLY RATE or ANNUAL SALARY:	<i>37,876.59</i>	<i>47,840</i>
TOTAL SALARY:		

1. Provide specific information to justify why this change is needed. If increased workload is the basis for the change, quantifiable data must be provided to support the request.

Employee is being compensated below min. position scale. Additionally, employee has earned certifications and taken on additional responsibilities w/out additional compensation. A merit review would also justify a pay increase.

2. Cost Savings?

3. List any additional expenses associated to accommodate the requested change to the position, such as computer station, desk, chair, vehicle, uniforms, memberships, certifications, etc. Identify if the cost is recurring or one-time.

PERSONNEL REQUEST - CHANGE EXISTING POSITION

DEPARTMENT NAME: *Economic Development*

DEPARTMENT #: *8105*

BUDGET YEAR: FISCAL YEAR 2017 (July 1, 2016 - June 30, 2017)

DEPT. PRIORITY NO.

	EXISTING POSITION INFORMATION	PROPOSED CHANGES
POSITION TITLE:	<i>Long-Range Planner</i>	<i>Longrange Planner / GIS Coordinator / BOR Administrator</i>
PT or FT:	<i>FT</i>	
# OF HOURS WORKED PER PAY PERIOD:	<i>40</i>	
HOURLY RATE or ANNUAL SALARY:	<i>\$61,985.56</i>	<i>\$69,485.56</i>
TOTAL SALARY:		

1. Provide specific information to justify why this change is needed. If increased workload is the basis for the change, quantifiable data must be provided to support the request.

*Employee has been certified for, and is taking on, additional long-range planning responsibilities, and should be compensated accordingly.
note: compensation is overdue, as transition was several years back*

2. Cost Savings?

3. List any additional expenses associated to accommodate the requested change to the position, such as computer station, desk, chair, vehicle, uniforms, memberships, certifications, etc. Identify if the cost is recurring or one-time.

New Personnel Request Form
FY09 Budget

Project Title (if applicable) Reassessment

Dept. No. 210	Department Name COR - General Reassessment	Position Title Appraisal Assistant	For Budget Use Only ID No.
Contact Person: Anne G. Jayers - Todd Jimenez		Date 12/2/2016	Dept. Priority No.
Part-Time /Full-Time Full Time	Number of Positions 1	Annual Salary or Hourly Rate 27,000.00	Number of Hours per Pay Period 40 wk
		Start Date (Use payroll calendar) 7-1-2016	End Date (Use payroll calendar)
			FLSA Exempt/Non-Exempt

1. Describe the work (including supervision received, general statement of duties, supervision exercised); distinguished characteristics; typical duties; knowledge, skills, and abilities; minimum qualifications of education and experience. Please attach proposed job description, if new position.

See Attached Duties Responsibilities

2. Provide specific information to justify why this new position is needed. If increased workload is the basis for the new position quantifiable data must be provided.

3. Have other alternative methods of staffing been considered in lieu of a new position; such as internal promotions, job enrichment, job combination or sharing, etc.? Describe the alternative staffing methods considered.

Yes

4. Cost Savings?

5. Request related to any other Supplemental submission: (If yes, use the same project title.)