

Board of Supervisors Finance Committee

Feb 11, 2019 5:30 pm

JGC Conference AB

Berryville-Clarke County Government Center, 101 Chalmers Court, Berryville, Virginia
2nd Floor, Meeting Room AB

1. Commonwealth's Attorney (pg. 1).
2. Planning Department (pg. 5).
3. Fire/EMS/EM (pg. 18).

CLARKE COUNTY FY 20 BUDGET

Personnel Request

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Commonwealth's Attorneys Office

Account Manager or Contact Person (Name): Anne Williams

Title of Requested Position: Legal Assistant Hours/Week: N/A

Weeks, days, or months per year (specify): N/A

Position Cost (salary only, annual basis): \$17.23/hour

Month and Year needed : July 1, 2019

Non-local Revenue for Position:

Source: _____

Amount: _____

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

The Commonwealth's Attorneys Office respectfully requests an increase in the part-time budget from \$15,038 to at least \$17,919 (which does not account for FICA) to accommodate the pay raise implemented for part-time employees. We have one (1) part-time employee in the position of Legal Assistant whose hourly rate was increased, effective July 1, 2018, as a result of the pay increase approved by the Board of Supervisors.¹ The current hourly rate for this employee is \$17.23, and the position requires up to twenty (20) hours of work per week. Therefore, it is requested that the current budget of \$15,038 be increased to account for the current hourly rate.

¹ Thank you for increasing all part-time employees' pay.

CLARKE COUNTY FY 20 BUDGET

Personnel Request

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Commonwealth's Attorney

Account Manager or Contact Person (Name): Anne Williams

Title of Requested *Position: Victim Witness Director

Hours/ Week: N/A Weeks, days, or months per year (specify): N/A

Position Cost (salary only, annual basis): Requesting salary increase for current position from \$46,887.15 to at least \$50,000 and up to \$57,846.18

Month and Year needed : July 1, 2019

Non-local Revenue for Position:

Source: Possibly VSTOP and Victim Witness Grants

Amount: unclear at this time

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

This office respectfully requests a salary increase for the current Victim Witness Director position.

The Victim Witness Director is designated as a GG17 on the County's adopted Pay Grade Schedule. The minimum salary for a GG17 is \$44,497.06, the midpoint is \$57,846.18 and the maximum is \$71,195.29. The current salary for the position is \$46, 887.15. This request is to raise the salary to an amount closer to, or at, the midpoint of the paygrade. Specifically, the salary requested is at least \$50,000 and up to \$57,846.18.

While the current salary, which is roughly \$2,300 above the minimum, reflects an amount which might be appropriate for a new employee entering the position, the current Director has served in this position for what will be fourteen (14) years in May 2019, with excellent execution of duties for Clarke County. An increase in salary to the midpoint of the paygrade most accurately reflects the position being filled with a dedicated employee with over a decade of experience and stellar job performance.

It is expected that there will be available funds in this office's salary budget due to a position being filled at a lower salary than the previous employee. It is also possible to explore funding from the VSTOP and Victim Witness Grants that currently fund the Victim Witness Director position. However, current grant submissions have not requested a funding increase for the Director's salary.

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Clarke County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 20 Operating

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PROPOSED	COMMENT
21910	Victim and Witness Assistance						
10001440 1100	VWIT Salaries	38,250.89	39,207.00	39,207.00	43,007.65	39,207.00	39,700.00
10001440 1300	VWIT PT Sal	15,150.00	17,544.00	17,544.00	9,664.85	17,544.00	17,544.00
10001440 2100	VWIT FICA	4,089.82	4,343.00	4,343.00	4,031.79	4,343.00	4,381.00
10001440 2210	VWIT VRS 1&2	3,238.38	3,282.00	3,282.00	3,601.49	3,282.00	3,323.00
10001440 2400	VWIT Life Ins	499.68	515.00	515.00	563.67	515.00	521.00
10001440 2700	VWIT WC	42.00	50.00	50.00	40.00	50.00	42.00
10001440 3000	VWIT CS	.00	400.00	400.00	.00	400.00	200.00
10001440 5210	VWIT Postal	140.00	147.00	147.00	.00	147.00	279.00
10001440 5230	VWIT Telephone	473.45	504.00	504.00	473.45	504.00	504.00
10001440 5500	VWIT Travel	3,554.98	3,681.00	3,681.00	1,777.05	3,681.00	3,681.00
10001440 5510	VWIT Mileage	111.28	214.00	214.00	51.12	214.00	204.00
10001440 5810	VWIT Due & Memb	150.00	245.00	245.00	100.00	245.00	295.00
10001440 6000	VWIT Mat&Sup	1,645.50	1,765.00	1,765.00	182.77	1,765.00	1,765.00
10001440 6035	VWIT Noncap Equ	139.01	.00	.00	.00	.00	.00
	TOTAL Victim and Witness Ass	67,484.99	71,897.00	71,897.00	63,493.84	71,897.00	72,439.00
22100	Commonwealth's Attorney						
10000170 1100	VSTOP Salaries	237,357.88	240,307.00	240,307.00	252,684.03	240,307.00	225,262.00
10001420 1100	VSTOP Salaries	26,628.89	27,306.00	27,306.00	28,863.60	27,306.00	26,569.00
10000170 1300	VSTOP PT Sal	14,624.66	15,038.00	15,038.00	8,020.67	15,038.00	15,038.00
10000170 2100	VSTOP FICA	19,620.41	19,534.00	19,534.00	19,439.59	19,534.00	17,413.00
10001420 2100	VSTOP FICA	559.14	2,059.00	2,059.00	1,417.65	2,059.00	2,001.00
10000170 2210	VSTOP VRS 1&2	5,648.79	5,375.00	5,375.00	2,865.73	5,375.00	3,923.00
10001420 2210	VSTOP VRS 1&2	619.62	700.00	700.00	657.66	700.00	663.00
10000170 2220	VSTOP VRS Hybrid	16,153.92	15,517.00	15,517.00	17,121.24	15,517.00	14,932.00
10001420 2220	VSTOP VRS Hybrid	.00	1,586.00	1,586.00	912.82	1,586.00	1,562.00
10000170 2300	VSTOP Health Ins	24,842.98	25,708.00	25,708.00	23,893.08	25,708.00	19,898.00
10001420 2300	VSTOP Health Ins	.00	2,259.00	2,259.00	1,222.23	2,259.00	4,920.00
10000170 2400	VSTOP Life Ins	3,364.11	3,148.00	3,148.00	3,103.36	3,148.00	2,951.00
10001420 2400	VSTOP Life Ins	95.64	359.00	359.00	245.81	359.00	349.00
10000170 2510	VSTOP DisIns Hyb	1,148.79	1,270.00	1,270.00	1,195.70	1,270.00	1,052.00
10001420 2510	VSTOP DisIns Hyb	.00	134.00	134.00	64.34	134.00	111.00
10000170 2700	VSTOP WC	253.00	270.00	270.00	219.00	270.00	226.00
10000170 2800	VSTOP Leave Pay	.00	.00	.00	20,294.61	.00	.00
10000170 3000	VSTOP CS	.00	.00	.00	55.00	.00	.00
10000170 3320	VSTOP Maint Con	383.40	500.00	500.00	383.40	500.00	500.00
10000170 5210	VSTOP Postal	671.91	1,000.00	1,000.00	310.83	1,000.00	1,000.00
10000170 5230	VSTOP Telephone	2,332.55	3,000.00	3,000.00	2,311.75	3,000.00	3,000.00
10000170 5500	VSTOP Travel	2,169.76	6,500.00	6,500.00	2,070.76	6,500.00	6,500.00



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Clarke County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20201 FY 20 Operating

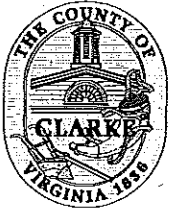
FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PROPOSED	COMMENT
10000170 5549	Witness	98.10	500.00	500.00	.00	500.00	500.00	
10000170 5810	Due & Memb	2,311.50	2,200.00	2,200.00	1,923.40	2,200.00	2,500.00	
10000170 6000	Mat&Sup	1,653.44	2,400.00	2,400.00	1,933.00	2,400.00	2,500.00	
10000170 6035	Noncap. Equ	336.86	400.00	400.00	.00	400.00	400.00	
TOTAL Commonwealth's Attorne		360,875.35	377,070.00	377,070.00	391,209.26	377,070.00	353,770.00	
TOTAL General Fund		428,360.34	448,967.00	448,967.00	454,703.10	448,967.00	426,209.00	
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE		428,360.34	448,967.00	448,967.00	454,703.10	448,967.00	426,209.00	
GRAND TOTAL		428,360.34	448,967.00	448,967.00	454,703.10	448,967.00	426,209.00	

** END OF REPORT - Generated by Thomas Judge **

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Clarke County Planning Department

101 Chalmers Court, Suite B

Berryville, Virginia 22611

(540) 955-5132

TO: Tom Judge
FROM: Brandon Stidham
RE: Planning Department FY2019-2020 Budget Documents
DATE: January 10, 2019

Attached for your review is the Planning Department's budget submission for FY2019-2020. You will also find the Departmental narrative listing our functions and responsibilities and special projects anticipated for the fiscal year. Also included is a summary of the different budgets that fall under the Department's control, how each line item is used, and a general list of revenue sources for each budget for the Finance Committee's reference.

Our budget submission includes two requests for increases:

Historic Preservation Commission (3000 – Purchased Services)

The Historic Preservation Commission (HPC) is requesting an increase from \$9,500 (FY19) to \$12,250 (FY20 requested) to provide match funding for an anticipated Certified Local Government (CLG) grant application and to fund 75 hours of general consulting services from the Architectural Historian. The HPC's requests are described separately below.

Architectural Historian Consulting Hours

In FY19, Planning Staff requested funding to increase the Architectural Historian's general consulting hours from 54.5 to 75. As noted in last year's budget submission, 54.5 hours (approximately \$6,000) has proven to be insufficient to meet the HPC's workload and address citizen inquiries in recent years. To address this shortfall, Staff recommended the Board fund 75 hours for FY19 that would be broken down as follows:

- HPC and Planning Staff Support – 40% (30 hours)
- Citizen inquiries – 30% (23 hours)
- Demolitions – 20% (15 hours)
- Grant writing – 10% (7 hours; limited to research and development of grant applications)

The Board agreed to increase funding for these hours to \$8,500 however the Board also renewed the Architectural Historian's contract with an hourly rate increase from \$110/hour to \$130/hour. This resulted in approximately 65 hours of general consulting services being funded instead of the requested 75 hours.

The Architectural Historian's anticipated workload is expected to increase again in FY20. In FY17 the HPC requested \$10,000 from the Board for the purpose of creating a fund to aid property owners in the stabilization of contributing structures within the county's local historic districts. The HPC would identify buildings within the districts in disrepair and would develop criteria for prioritizing buildings based on owner income, importance of the structure to the historic district, and degree of deterioration. This request was denied, however the Board did agree to provide \$1,000 in match for a CLG application to complete a study entitled "Developing a Program for Historic Structures Threatened by Demolition by Neglect". One of the main conclusions of the study was that saving threatened structures involves one on one discussions with property owners as each instance of "demolition by neglect" is unique and requires a thoughtful individualized approach. Staff recommends that a full 75 hours of general consulting services will be needed to work with property owners to prevent historically significant structures from being demolished through neglect.

75 hours of general consulting services at \$130/hour is a total of \$9,750. Staff notes that in addition to the \$8,500 appropriated for approximately 65 hours, the Board also appropriated \$1,000 for the Architectural Historian to conduct inspection services for the Josephine Museum roof replacement project. The total dollar amount of the increase for FY20 over the appropriated FY19 amount is \$250.

Grant Application Matching Funds

The primary grant application anticipated for FY20 is a CLG grant to complete Phase 3 of 3 for the Book entitled: "Clarke County, Virginia: History through Architecture." For FY20 the HPC requests \$2,500 in matching funds. If the grant is awarded, it would allow for the completion of the book.

Planning Commission (3160 – Board Member Fees)

Staff is requesting an increase of \$2,400 to compensate Planning Commission members for attendance at Committee meetings.

Commissioners are currently paid \$50 for attendance at Work Sessions and \$50 for attendance at Business Meetings. They are not currently paid for attendance at Committee meetings. The Commission maintains four standing committees composed of four members each – Policy & Transportation, Comprehensive Plan, Plans Review, and Ordinances. The Commission also establishes special project-specific committees from time to time. There are currently no special committees however past examples include the Telecommunications Subcommittee, Business Intersection Area Plans Subcommittee, and Agricultural Land Plan Subcommittee. Standing and special committees meet on an as-needed basis – below is a listing of the committee meetings held over the past five years:

2018 (22 meetings)

- Ordinances Committee – 16
- Comprehensive Plan Committee – 5
- Policy & Transportation – 1

2017 (6 meetings)

- Ordinances Committee – 3
- Plans Review Committee – 1
- Telecommunications Subcommittee – 2

2016 (17 meetings)

- Site Plan Committee – 3
- Telecommunications Subcommittee – 4
- Agricultural Land Plan Subcommittee* -- 5
- Business Intersection Area Plans Subcommittee – 5

2015 (11 meetings)

- Policy and CIP Committee – 5
- Site Plan Committee – 2
- Subdivision Committee – 1
- Telecommunications Subcommittee – 3

2014 (13 meetings)

- Policy & CIP Committee -- 2
- Site Plan Committee – 1
- Economic Development Strategic Plan Subcommittee* -- 10

* -- Subcommittee contained both Commissioners and Non-Commissioners

Commissioners received no compensation to prepare for and attend any of these meetings. Staff recommends that the Board consider providing additional permanent funding for a minimum of 12 committee meetings (4 members per meeting) per year with compensation in the amount of \$50 per committee meeting attended.

Easement Program Funding

As we have done in previous years, Staff is also recommending that the Board of Supervisors strongly consider restoring the provision of \$150,000 of local tax savings to the Easement Authority for purchase of easements as included in their Fiscal Policies. In the event that these funds cannot be provided, Staff alternatively recommends that funding be provided to ensure that the annual "fund balance" for easement purchases does not fall below \$150,000.

Please let me know if I have omitted anything or if you have any questions about the documentation.

DEPARTMENT OF PLANNING BUDGETS (FY19-20)

1. Planning Administration. This is the operations budget for the Department.

Revenue Sources:

- General fund
- Application fees

Contents:

- Line Items 1100-2700 -- Planning Department Staff salaries and benefits (Salaries, FICA, VRS Plans 1&2, VRS Hybrid, Health Ins, Life Insurance, Disab Ins-Hybrid, Workers Comp).
- Purchased Services (3000) -- County Attorney expenses for legal review on planning and zoning items except for items associated with BADA, BZA, BSA, or CCEA (legal review for those items are charged to those budgets).
- Purchased Services, Broadband Implementation Committee (3000) -- Line item added this fiscal year for general consulting services from the County's telecommunication engineer (Atlantic Group).
- Engineering & Architectural (3140) -- County Engineering consultant expenditures for engineering review services not covered by applicant fees. There is a separate line item for "pass-through" engineering expenses that are paid for in full by zoning applicants (Hurt & Proffitt, Piedmont Geotechnical).
- Maintenance Service Contracts (3320) -- Department's share of copier maintenance fees.
- Printing and Binding (3500) -- Printing expenses.
- Advertising, Broadband Implementation Committee (3600) -- Line item added this fiscal year to cover expenses associated with the Committee's outreach efforts.
- Postal Services (5210) -- Postage for general mailings, required public hearing notices, etc.
- Postage, Broadband Implementation Committee (5210) -- Line item added this fiscal year for the Committee's mailing expenses.
- Telephone (5230) -- Office telephone expenses (the Department has no County-issued cell phones and Staff is not reimbursed for use of personal cell phones).
- Travel (5500) -- Travel expenses to attend training and conferences. Includes hotel, per diem, and registration fees.
- Travel Local mileage (5510) -- Travel line item specifically for local mileage expenses incurred using personal vehicles. The Department does not have an assigned County vehicle for regular use.
- Dues, Subscripits, & Memb (5810) -- Expenditures for purchase of books and reference materials, organizational dues, and membership fees. Used in recent years primarily for purchase of reference books.
- Materials and Supplies (6000) -- Expenditures for office supplies.

2. **Planning Commission.** This is the operations budget for the Planning Commission.

Revenue Sources:

- General fund
- Application fees

Contents:

- Board Member Fees (3160) -- Commissioner salaries (\$50 per meetings attended, briefing and regular; not paid for committee meetings).
- Advertising (3600) -- Advertising expenses for items developed specifically by the Commission (e.g., amendments to plans and ordinances).
- Postal Services (5210) -- Postage for items developed specifically by the Commission.
- Travel (5500) -- Travel expenses (funding to send two Commissioners annually to the Virginia Certified Planning Commissioners Program – registration and hotel).

3. **Berryville Area Development Authority (BADA).** This is the operations budget for the BADA. The Town and County share BADA-related expenditures. Costs associated with processing zoning applications for BADA review are paid entirely by the jurisdiction in which the application was filed.

Revenue Sources:

- General fund
- Application fees

Contents:

- Board member fees (3160) -- Member salaries (\$25 per regular meeting attended, County members only).

NOTE – Previously funded line items for Purchased Services (3000), Advertising (3600), and Postal Services (5210) were not funded in FY2019. No land development applications have been filed with the County for review by the BADA for several years. Should the County process an application in the future, funding will need to be transferred to these line items to cover the expenditures.

4. **Board of Zoning Appeals (BZA).** This is the operations budget for the BZA.

Revenue Sources:

- General fund
- Application fees

Contents:

- Purchased Services (3000) – County Attorney expenses for legal review of BZA applications (variances and appeals).
- Board Member Fees (3160) – BZA member salaries (\$25 per regular meeting attended).
- Advertising (3600) – Advertising expenses for public hearings and public meetings.
- Postal Services (5210) – Mailing expenses for BZA items.

5. **Historic Preservation Commission (HPC)**. This includes the operations budget for the HPC. Grant projects (such as CLG projects and current project to stabilize historic structures) appear as separate line items under the Planning Department budget.

Revenue Sources:

- General fund
- Application fees
- Grants (Department of Historic Resources; other sources on an infrequent basis)

Contents:

- Purchased Services (3000) -- Architectural Historian general consulting services. This line item does not include work on grant projects – those expenditures are billed separately under the line item associated with the specific grant project. Current funding provides for approximately 65 hours of services at the contract rate of \$130/hour.
- Board Member Fees (3160) – HPC member salaries (\$25 per regular meeting attended)
- Advertising (3600) – Advertising expenses for required hearings associated with certificates of appropriateness
- Postal Services (5210) – Mailing expenses for HPC items
- Travel (5500) – Travel expenses for members to attend required continuing education conferences and seminars

NOTE – The HPC has also had a printing budget in the past for reproduction of historical maps and brochures. These documents typically require reprinting every two years or when they are updated by the HPC and Staff.

6. **Board of Septic and Well Appeals (BSA)**. This is the operations budget for the BSA.

Revenue Sources:

- General fund
- Application fees

Contents:

- Purchased Services (3000) – County Attorney expenses for legal review of BSA items (variances, appeals, and blasting plans).
- Board Member Fees (3160) – BSA member salaries (\$25 per regular meeting attended).
- Advertising (3600) – Advertising expenses for required hearings associated with BSA variances and appeals.
- Postal Services (5210) – Mailing expenses for BSA items.

7. **Conservation Easement Authority (CCEA)**. This is the operations budget for the CCEA and the County's Easement Program.

Revenue Sources: There are four primary revenue sources for the CCEA:

- Donations – Funds that are donated on a regular basis to CCEA by private individuals and organizations for Authority-related activities.
- Stewardship – Grant funds provided annually by the Virginia Department of Conservation & Recreation to support land conservation activities with the exception of easement purchases.
- State and Federal Grants – Grant funds provided via State and Federal agencies for the purchase of development rights. Agencies that provide funding on an annual basis include the Virginia Department of Agriculture and Consumer Services (VDACS), the Virginia Land Conservation Fund (VLCF), and the U.S. Department of Agriculture (USDA – Agricultural Land Easement program)
- Local funds – Funding allocated by the Board of Supervisors through the annual budget process.

Separate budget groupings have been established to correspond with the three revenue sources:

Conservation Easement Donation (Revenue source – Donations) – Primarily used for the Authority's operational and support activities.

Contents:

- Purchased Services (3000) – Includes consulting expenses (Robin Couch Cardillo, Gloria Marconi (newsletter)), printing services, and other marketing expenditures.
- Miscellaneous (5800) – Includes promotional expenses for easement program.
- Materials and Supplies (6000) – Includes printing, postage, and purchase of supplies for Authority projects.

Conservation Easement Dev Rights (Revenue sources – State/Federal Grants and General Fund) – Primarily used for the purchase of development rights to secure permanent conservation easements.

Contents:

- Purchased Services (3000) – Includes County Attorney review expenses and architectural historian consulting expenses for easements involving historic resources.
- Capital Outlay Additions (8200) – Line item for development right purchases – subject to individual approval and appropriation by the Board of Supervisors.

Conservation Easement Steward (Revenue source – Stewardship Grant) – Primarily used for annual compliance inspections of County easement properties.

Contents:

- Purchased Services (3000) – Stipends for summer intern program
- Travel Local Mileage (5510) – Mileage reimbursements for interns to inspect easement properties

8. **Litter Control/Recycling.** This is the budget for the County's recycling grant program that is funded by the Department of Environmental Quality (DEQ).

Revenue Source:

- State Grant

Contents:

- Purchased Services (3000) – Includes program expenditures.
- Materials (6000) – Includes expenditures for recycling bins and program materials.

9. **Water Quality Monitoring.** This is the budget for the USGS Real-Time Monitoring Program.

Revenue Source:

- General fund (USGS shares the operational costs of the program with the County)

Contents:

- Purchased Services (3000) – Includes the County's share of the annual program costs.

10. **Biosolids Inspections.** This is the budget for the County's biosolids monitoring program which consists of a professional inspector who conducts onsite inspections of all land application sites.

Revenue Source:

- State Grant

Contents:

- Travel Local Mileage (5510) – Salary and mileage for biosolids coordinator to inspect land application sites as needed.

**DEPARTMENT OF PLANNING
FY2019-2020 BUDGET
DEPARTMENTAL NARRATIVE**

The Department of Planning provides professional planning, code enforcement, project management, and technical services to support Clarke County's planning and land use objectives as well as special projects that are assigned by the Board of Supervisors. Staffing consists of four full-time employees (Director, Senior Planner/Zoning Administrator, Natural Resources Planner, and Administrative Assistant). A full-time Code Enforcement Officer-Inspector position was created and filled in 2016 and is shared with the Building Department. Approximately 20% of this position's workload is currently provided to the Planning Department to assist with zoning enforcement matters.

Department Functions and Responsibilities

General Responsibilities

- Ordinance enforcement (Zoning, Subdivision, and various County Code provisions such as the Septic and Well Ordinance)
- Provide day to day customer service to citizens, appointed and elected officials, developers, and other stakeholders
- Process, present, and make recommendations on zoning map amendments (rezonings) and special use permits
- Draft, present, and make recommendations on text amendments to the Zoning, Subdivision, and other County ordinances
- Long-range planning activities including management of the County's Comprehensive Plan and implementing component plans
- Review and process subdivision plats and boundary line adjustments
- Administer the review of erosion and sediment control and stormwater management plans in conjunction with the Building Department
- Zoning review of County building permits
- Zoning review of County business licenses
- Conduct commercial site plan reviews
- Apply for and manage grants to support County projects
- Provide planning and zoning technical assistance to the Town of Boyce
- Provide support to the County's geographic information system (GIS) program and staff
- Administrative functions including managing the Department website and developing/presenting the Department's annual report to the Board of Supervisors

Project-Specific Responsibilities

- Natural resource planning activities including water resource protection and water quality improvement projects
- Manage continuing activities to support the Spout Run TMDL implementation plan
- Manage the County's conservation easement program
- Maintain the County's database of dwelling unit rights (DURs)
- Manage the County's historic preservation program

- Manage the County's recycling program
- Oversee the County's energy management program
- Oversee the County's biosolids monitoring program
- Manage the County's broadband implementation and outreach program
- Staff support to numerous boards and committees including:
 - Planning Commission and Standing Committees/Special Subcommittees
 - Board of Zoning Appeals
 - Board of Septic and Well Appeals
 - Historic Preservation Commission
 - Conservation Easement Authority
 - Berryville Area Development Authority
 - Broadband Implementation Committee
 - Other special committees designated by the Board of Supervisors
- Represent the County on various regional committees through the Northern Shenandoah Valley Regional Commission
- Coordinate/manage projects community development projects and other special projects as assigned by the County Administrator or Board of Supervisors

Departmental Goals

1. Deliver professional-level technical guidance in the following subject areas:
 - a. Land use planning
 - b. Zoning and subdivision ordinance development and application
 - c. Environmental and natural resource planning
 - d. Land and resource conservation
 - e. Historic preservation
 - f. Energy management
 - g. Transportation
 - h. State legislative items
 - i. Capital outlay planning
2. Conduct effective enforcement of County ordinances
3. Provide quality customer service across numerous platforms
4. Maximize finite County resources

Projected Special Projects for FY2019-2020

In addition to the daily workload items noted above and any special projects assigned by the County Administrator and Board of Supervisors or requested by the Planning Commission, the Department anticipates the following major special projects to be undertaken during the upcoming fiscal year.

The Planning Commission and department staff have designated the following projects in the work plan for calendar year 2019:

- **Comprehensive review and update of the Zoning and Subdivision Ordinances.** This two-year project kicked off in Fall 2017 and extensive work has been completed to date. Staff anticipates completion of the initial drafts of the Ordinances by mid-year with formal public hearings for adoption in the fall. In order to complete the project this calendar year, a majority of the Commission's and Staff's resources will be dedicated to this project.

In conjunction with this project, Staff will also be developing a Guidance Manual that explains zoning and subdivision regulations in a customer-friendly manner. The end product will help with work on other projects including updating departmental application forms and adding informational content to the department's web page.

- **Five-year reviews of Comprehensive Plan, Transportation Plan, and Economic Development Strategic Plan.** These plans were all adopted by the Board of Supervisors in 2014 and will reach the five-year review milestone in 2019. The Commission adopted motions in January to identify the review scopes for the Comprehensive Plan and Transportation Plan with work to begin later in the year as the Ordinance Update Project approaches completion. The Commission will consider a formal motion on the scope for the Economic Development Strategic Plan by October.

Other major projects and work tasks identified by Staff for 2019 include:

- Comprehensive update of land development application forms including the development of processes to complement MUNIS implementation.
- Companion projects to the Zoning and Subdivision Ordinance update including evaluation of the departmental fee schedule and creation of process checklists.
- Support the Board of Supervisors' efforts to expand broadband internet access.
- Expand resources and information presented on the Department's web page.
- Provide ongoing planning and zoning support to the Town of Boyce per the Town-County Memorandum of Understanding, including assisting with ordinance amendments and planning-related projects as requested by the Town.
- Any other special projects assigned by the Planning Commission or Board of Supervisors.

Workload Measures

Department workload measures including specific work assignments, permit and plans review activity, and other statistical information may be found in the Department's Annual Report.

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Clarke County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1
bgnyrpts

PROJECTION: 20201 FY 20 Operating

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PROPOSED	COMMENT
81110	Planning Administration							
10000550	1100 Salaries	291,954.48	299,254.00	299,254.00	323,661.27	299,254.00	298,766.00	
10000550	2100 FICA	22,144.67	22,592.00	22,592.00	24,600.46	22,592.00	22,492.00	
10000550	2210 VRS 1&2	24,017.52	24,273.00	24,273.00	26,286.02	24,273.00	24,229.00	
10000550	2220 VRS Hybrid	769.44	778.00	778.00	846.41	778.00	782.00	
10000550	2300 Health Ins	22,776.47	24,912.00	32,705.00	35,476.80	32,705.00	35,986.00	
10000550	2400 Life Ins	3,824.52	3,923.00	3,923.00	4,246.57	3,923.00	3,916.00	
10000550	2510 DisIns Hyb	53.52	66.00	66.00	59.69	66.00	56.00	
10000550	2700 WC	6,565.00	7,800.00	7,800.00	6,368.00	7,800.00	6,559.00	
10000550	3000 CS	18,985.00	15,000.00	15,000.00	14,203.45	15,000.00	15,000.00	
10000550	3000 BBIC CS	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	
10001600	3000 CLG Grant	.00	.00	17,000.00	.00	.00	.00	
10001602	3000 CS	6,866.00	.00	.00	.00	.00	.00	
10000550	3140 Eng & Arch	.00	10,000.00	10,000.00	265.00	10,000.00	10,000.00	
10000550	3140 PTPLN Eng & Arch	13,077.65	5,000.00	5,000.00	5,665.00	5,000.00	5,000.00	
10000550	3320 Maint Con	1,822.26	.00	.00	2,071.91	.00	.00	
10000550	3500 Printing	2,490.97	1,500.00	1,500.00	390.00	1,500.00	1,500.00	
10000550	3600 Advertise	1,301.30	.00	.00	286.00	.00	.00	
10000550	3600 BBIC Advertise	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10000550	5210 Postal	741.78	1,200.00	1,200.00	384.55	1,200.00	1,200.00	
10000550	5210 BBIC Postal	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10000550	5230 Telephone	342.70	400.00	400.00	163.46	400.00	400.00	
10000550	5500 Travel	303.51	1,000.00	1,000.00	.00	1,000.00	1,000.00	
10000550	5510 Mileage	651.79	1,000.00	1,000.00	111.72	1,000.00	1,000.00	
10000550	5810 Due & Memb	.00	300.00	300.00	50.00	300.00	300.00	
10000550	6000 Mat&Sup	1,728.20	2,500.00	4,065.00	1,161.75	4,065.00	2,500.00	
	TOTAL Planning Administratio	420,416.78	426,498.00	452,856.00	446,298.06	435,856.00	435,686.00	
81120	Planning Commission							
10000560	1300 PT Sal	800.00	500.00	500.00	400.00	500.00	500.00	
10000560	2100 FICA	51.46	39.00	39.00	24.94	39.00	39.00	
10000560	2300 Health Ins	.00	.00	.00	716.71	.00	.00	
10000560	3000 CS	.00	.00	.00	207.50	.00	.00	
10000560	3160 Board Fe	8,507.40	8,000.00	8,000.00	4,550.00	8,000.00	10,400.00	
10000560	3600 Advertise	972.40	4,000.00	4,000.00	400.40	4,000.00	4,000.00	
10000560	5210 Postal	.00	100.00	100.00	.00	100.00	100.00	
10000560	5500 Travel	.00	1,750.00	1,750.00	.00	1,750.00	1,750.00	
10000560	5510 Mileage	90.52	.00	.00	.00	.00	.00	
	TOTAL Planning Commission	10,421.78	14,389.00	14,389.00	6,299.55	14,389.00	16,789.00	
81130	Berryville Dev Authority							
10000570	3160 Board Fe	150.00	900.00	900.00	200.00	900.00	900.00	

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Clarke County
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 20201 FY 20 Operating

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 PROPOSED	COMMENT
TOTAL Berryville Dev Authori	150.00	900.00	900.00	200.00	900.00	900.00	
<hr/>							
81400 Board of Zoning Appeals							
10000600 1300 PT Sal	.00	250.00	250.00	.00	250.00	250.00	
10000600 2100 FICA	.00	20.00	20.00	.00	20.00	20.00	
10000600 3000 CS	5,222.50	2,000.00	2,000.00	.00	2,000.00	2,000.00	
10000600 3160 Board Fe	225.00	500.00	500.00	100.00	500.00	500.00	
10000600 3600 Advertise	986.70	700.00	700.00	314.60	700.00	700.00	
10000600 5210 Postal	.00	50.00	50.00	.00	50.00	50.00	
TOTAL Board of Zoning Appeal	6,434.20	3,520.00	3,520.00	414.60	3,520.00	3,520.00	
<hr/>							
81800 Historic Preservation Comm							
10000640 1300 PT Sal	50.00	.00	.00	50.00	.00	.00	
10000640 2100 FICA	3.82	.00	.00	3.83	.00	.00	
10000640 3000 CS	6,171.49	8,500.00	9,500.00	1,495.00	9,500.00	12,250.00	
10000640 3160 Board Fe	550.00	1,000.00	1,000.00	375.00	1,000.00	1,000.00	
10000640 3600 Advertise	858.00	300.00	300.00	314.60	300.00	300.00	
10000640 5210 Postal	.00	50.00	50.00	.00	50.00	50.00	
10000640 5500 Travel	.00	50.00	50.00	.00	50.00	50.00	
TOTAL Historic Preservation	7,633.31	9,900.00	10,900.00	2,238.43	10,900.00	13,650.00	
<hr/>							
82210 Water Quality Management							
10000660 3000 CS	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
TOTAL Water Quality Manageme	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
TOTAL General Fund	475,056.07	485,207.00	512,565.00	485,450.64	495,565.00	500,545.00	
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	
TOTAL EXPENSE	475,056.07	485,207.00	512,565.00	485,450.64	495,565.00	500,545.00	
GRAND TOTAL	475,056.07	485,207.00	512,565.00	485,450.64	495,565.00	500,545.00	

** END OF REPORT - Generated by Thomas Judge **



County of Clarke, Virginia
Department of Fire, EMS and Emergency Management
Director Brian Lichty



MEMORANDUM

To: Tom Judge, JAS Director
From: Brian Lichty, Director Fire, EMS and Emergency Management
Cc: David Ash, County Administrator
Date: January 11th, 2019
RE: Amendment to Fire-EMS Commission Recommendation

At the January 10th Fire-EMS Commission meeting a motion was made and voted passed by a unanimous vote to increase the staffing request from 3 FTE's to 5 FTE's. This change was in reference to item #5 of the Commission recommendations as outlined below;

5. Staffing – The addition of 3 5 FTE's to provide additional Firefighter/EMT or Firefighter/Medic Monday thru Friday seven days a week, 12-hours a day.
 - The need for additional career personnel to assist with system performance has been identified by the current temporary staffing in place at the Blue Ridge Volunteer Fire Department. It is the recommendation of the Commission these positions will have significant impact on system performance, assisting to reduce response time and continuation to standardize equipment and processes throughout the Fire-EMS system.

On behalf of the Fire-EMS Commission I am requesting to present this information to the Finance Committee as they prepare the Fiscal Year 2020 budget. In presenting to the Committee I hope to answer any questions they may have.

Should you have any questions please feel free to contact me.

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: Fire and EMS

Account Manager or Contact Person: Brian Lichty

Object or Project Name: Radio Replacements

Month & Year Needed: July 2019 New or Replacement? Replacement Cost: \$68,000

Non-local Revenue for Object:

Source: FEMA – Aid to Localities (ATL)

Amount: \$34,000

JUSTIFICATION Please justify your request below as succinctly, factually, and legibly as possible:

All Fire-Rescue radios are in the "Sun Down Phase" or the radios are no longer going to be support and/or this radio is no longer being manufactured. Although most radios are currently operational, any costs to maintain are not recommended and this is a phased approach to purchasing radios over the course of the next several years (12-14 years). The estimated cost of each radio is \$8,500, the goal is to purchase 8 through the use of a grant (\$34,000 from grant, \$34,000 local match). If grant is not awarded will be seeking to replace 4 radios for a total of \$34,000 (matching funds for grant).

Use this form to request a capital outlay item including furniture, equipment, vehicles, major maintenance, or other similar infrequent large dollar purchase. Use the Technology Request form for computers, printers, etc. Complete a separate sheet for each request, and attach additional information as necessary.

Department, School, or Agency Name: Fire and EMS
Account Manager or Contact Person: Brian Lichty
Object or Project Name: Capital Needs Plan replacement

Month & Year Needed: July 2019 New or Replacement? Replacement Cost: \$60,000

Non-local Revenue for Object:

Source: _____

Amount: _____

JUSTIFICATION Please justify your request below as succinctly, factually, and legibly as possible:

Fire-Rescue has worked out a Capital Plan (Attached) that outlines large purchases (any purchase \$50,000 or more) over the next 10 years. This plan is for Clarke County to contribute up to 10% of projected yearly costs. Example – As shown in FY20 the total projected cost of capital needs is \$600,000; Clarke County contribution for FY 20 would be \$60,000 (10%). See the memo reference Fiscal Year 2020 Budget Recommendations for further information.

CLARKE COUNTY FY 20 BUDGET

Personnel Request

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Fire and EMS

Account Manager or Contact Person (Name): Brian Lichty

Title of Requested Position: FF/EMT (2-FTE) & FF/Medic (3-FTE) x5

Hours/ Week: 48 Weeks, days, or months per year (specify): 52-Weeks

Position Cost (salary only, annual basis): FF/EMT-\$46,800ea FF/Medic-\$49,920ea

Month and Year needed : July 2019

Non-local Revenue for Position:

Source: _____

Amount: _____

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

After evaluating response time standards for the past two years the Fire-EMS Commission has recommended the addition of 3 FTEs. These new positions will give support to the Fire-Rescue system by providing two additional personnel for 12-hours a day Monday thru Friday each week. The 3 FTE's are for 2-FF/Medic and 1-FF/EMT.

Position	Base Salary	# FTEs	Total
Firefighter (FF)/Medic	\$49,920	3	\$149,760
Firefighter (FF)/EMT	\$46,800	2	\$93,600
	Total-	3	\$243,360

See the attached Fire-EMS Commission Recommendation memo for further information (this is staffing option 2).

CLARKE COUNTY FY 20 BUDGET

Personnel Request

Use this form to request a new position or an expansion in hours for an existing position. Complete a separate sheet for each request. Attach additional information as necessary.

Department, School, or Agency Name: Fire and EMS

Account Manager or Contact Person (Name): Brian Lichty

Title of Requested Position: Overtime Increase Hours/ Week: _____

Weeks, days, or months per year (specify): 52-Weeks

Position Cost (salary only, annual basis): Increase to \$100,080

Month and Year needed : July 2019

Non-local Revenue for Position:

Source: _____

Amount: _____

JUSTIFICATION Please justify your request as succinctly, factually, and legibly as possible:

This overtime increase is for estimated costs for 3 new FTEs and for sending 1 current employee to Medic class. Sending this employee to class will require paying overtime for any class time outside normal working hours. If new employees are not awarded the increase is estimated at \$18,000. See the Table below for further explanation;

	<u>Estimated Cost</u>	<u>Notes</u>
<u>3-FTEs</u>	<u>\$24,000</u>	<u>Estimated cost per employee-\$8,000</u>
<u>Class</u>	<u>\$12,080</u>	<u>If no additional FTEs – est. cost-\$18,000</u>
<u>Total Increase-</u>	<u>\$36,080</u>	



County of Clarke, Virginia
Department of Fire, EMS and Emergency Management
Director Brian Lichty



MEMORANDUM

To: Tom Judge, JAS Director

From: Brian Lichty, Director Fire, EMS and Emergency Management

Cc: David Ash, County Administrator

Date: January 3rd, 2019

RE: Fiscal Year 2020 Fire-EMS Commission Recommendations

After a careful consideration and evaluation the Clarke County Fire-EMS Commission is making the following recommendations for the Fiscal Year 2020 Budget.

1. Volunteer Department Stipends – Keep current stipend funding levels (no increase)
 - This will allow the volunteer departments to maintain their current operational expenses without eliminating programs, services or equipment
2. Keep For-For-Life and Fire Program funding with the Volunteer Departments
 - These funding sources are included into the operational budgets for each department. Any removal of these funds would have direct effects on their ability to maintain current programs, services or equipment.
3. Add a line item for 1582 National Fire Protection Association (NFPA) physicals in the amount of \$12,000
 - NFPA 1582 physicals are essential to identifying and maintaining the health and welfare of firefighters. This program allows personnel in the Fire-EMS system to obtain an annual physical designed to identify medical conditions that could have adverse effects on their ability to perform and recover from firefighting operations.
4. Maintain the current Volunteer Incentive Program funding of \$15,000
 - In order to fully evaluate the effectiveness of this program additional time is needed. This program was initiated in Fiscal Year 2019 and initial effects on system performance is being evaluated monthly.
5. Staffing – The addition of 3 FTE's to provide additional Firefighter/EMT or Firefighter/Medic Monday thru Friday, 12-hours a day.
 - The need for additional career personnel to assist with system performance has been identified by the current temporary staffing in place at the Blue Ridge Volunteer Fire Department. It is the recommendation of the Commission these positions will have significant impact on system performance, assisting to reduce response time and continuation to standardize equipment and processes throughout the Fire-EMS system.

Office: 540-955-5113

101 Chalmers Ct., Suite B
Berryville, VA 22611

Fax: 540-955-5180

6. Add a line item for EMS training and recruitment with a funding level of \$5,000
 - As identified in #3 and #6 of the Strategic Goals recruitment and training are critical elements in improving the Fire-EMS system. This funding will go toward providing local training. In addition, this funds will be used to identify and solicit key markets in recruiting new members.
7. Add a line item for the replacement of 3-5 radios annually (estimated costs is \$42,500)
 - All current radios in the Fire-EMS system are quickly becoming obsolete due to the "sun-downing" phase (a phase where this type of radios are no longer being produced). This plan will begin the replacement of these radios. This process will take several years to complete.
8. Adding a Capital purchasing plan to include estimated replacement timeline and cost for all front line apparatus and equipment exceeding \$50,000, with an annual contribution of 10%.
 - Example – In Fiscal year 2020 the projected costs are \$600,000; therefore a contribution of \$60,000 for fiscal year 2020)

The Fire-EMS system is grateful for the continued support of the Clarke County Government. Over the past several years the leadership in County Government has shown their commitment to improving the Fire-EMS system. Although much has already been done, additional support is needed. Each of the recommendations listed above are focused on meeting one or more of the Strategic Goals.

On behalf of the Fire-EMS Commission I am requesting to present this information to the Finance Committee as they prepare the Fiscal Year 2020 budget. In presenting to the Committee I hope to answer any questions they may have.



County of Clarke, Virginia
Department of Fire, EMS and Emergency Management
Director Brian Lichty



MEMORANDUM

To: Tom Judge, JAS Director
 From: Brian Lichty, Director Fire, EMS and Emergency Management
 Cc: David Ash, County Administrator
 Date: December 20th, 2018
 RE: Budget Projections for Fee for Service Fiscal Year 2020

In projecting Fiscal Year 2020's total revenue I have examined the past three full years of collections. From fiscal year 2016 to 2017 there was a 15.3% increase. Since this time we have seen only a minimal increase in revenue. The increase over the past four fiscal years are listed in the table below.

	Collected	Increase from Previous Year
FY 2016	\$354,919	0.0%
FY 2017	\$409,373	15.3%
FY 2018	\$411,785	0.5%
FY 2019*	\$404,252	-1.8%

*Estimate based on current year collections

The addition of TNTs (Treated not Transported) and patient balance billing were estimated to have an additional revenue of approximately \$80,000 in FY 19. Although these combined monthly collections are rising, there is not enough information to support future projections. The overall TNT incidents has also decreased in the past two months with unknown reasoning. The table below shows the TNTs and Patient balance collections for the current fiscal year;

	Jul.	Aug.	Sept.	Oct.	Nov.
TNTs	\$0	\$150	\$735	\$585	\$487.50
Patient Balance	\$607	\$916.10	\$1,037.91	\$1,639.80	\$2,280.90

In the first five months of this fiscal year we have also seen a steady decrease in ALS (advanced life support) billable transports. ALS transports reflect our highest revenue and it is down an estimated 16% from the same time last year.

The overall estimate of revenue for fiscal year 2020 is \$432,500, this includes \$390,000 from transports and \$42,500 from TNTs and Patient balances. I will try and set up a meeting with you prior to the budget kick-off process to review my estimates. Thank you and should you have any further questions please feel free to contact me.