

AGENDA
BOARD OF SUPERVISORS BUDGET WORK SESSION & CLOSED SESSION
WEDNESDAY, MARCH 2, 2022
5:30 PM
BOARD MEETING ROOM
107 NORTH KENT STREET, WINCHESTER, VIRGINIA 22601

Call to Order

Budget Work Session

1. Discussion:
 - a. Salary Survey Report
 - b. Budget Scenarios
2. Other

Closed Session

The Board will enter a closed session pursuant to Virginia Code Sec. 2.2-3711(A)(8) for consultation with legal counsel employed by a public body regarding a specific legal matter requiring the provision of legal advice by such counsel, the matter concerning the Board's legal rights and responsibilities with respect to education funding, including with regard to the extent to which it may provide funding for private primary and secondary education, and permissible means for doing so.

Adjourn

Salary Survey Frederick County





The Study

Objectives

- Attract and retain qualified employees;
- Ensure positions performing similar work with the same level of complexity are classified together;
- Provide salaries commensurate with assigned duties; and
- Maintain a competitive position with other comparable public and private employers.

Scope of Study

- Assess current classification system: methodology, structure, and procedures; make recommendations
- Analyze job classification structure; recommendations for potential consolidation or expansion (e.g. job levels/families)
- Conduct a market analysis, benchmarks and assessments
- Recommend approach to maintain/update classification system

Scope continued

- Assess County Compensation Plan; make recommendations for adjustment and/or improvements
- Evaluate pay structure and pay ranges for civilian and uniformed positions
- Develop a compensation philosophy that guides hiring managers in salary determination
- Recommendations and implementation plan

Surveyed

- Winchester VA
- Town of Leesburg, VA
- City of Manassas, VA
- City of Harrisonburg, VA
- Fauquier County, VA
- Rockingham County, VA
- Clarke County, VA
- Loudon County, VA
- Lord Fairfax Community College
- Prince William County, VA
- Frederick County, Md
- Metropolitan Washington Airport Authority, VA

- The Archer Co \$60,300
- MAG International \$82,500
- Newport Group \$92,500
- Frank & Assoc. \$106,250
- Evergreen Solutions \$108,600
- Gallagher \$124,810
- Segal Co. \$125,000
- PRM Consulting \$243,200

Submittals



Issues with Study

Issues with Study

- Comparables
 - Adjacent communities
 - Lower paying organizations
- Private companies
 - Equipment operators
 - Information technology
 - Economic development
 - Engineering
 - Planning

- Extensive interaction with Department Heads
- Recalculated equity calculations
- Set COLA at 5%
- Anecdotal evidence
 - Target
 - Public Works
 - Commissioner of Revenue
 - Local wages
 - Custodians

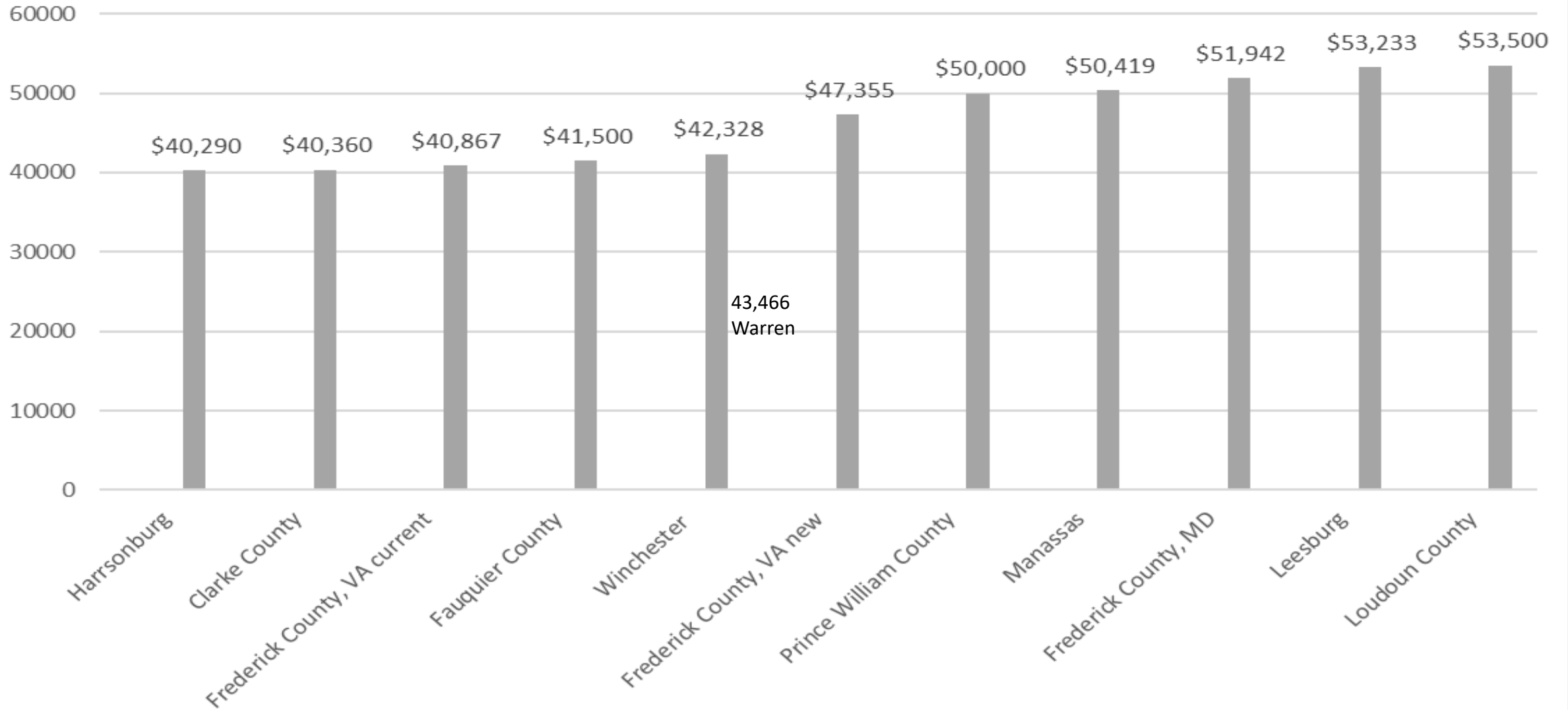


Mitigation



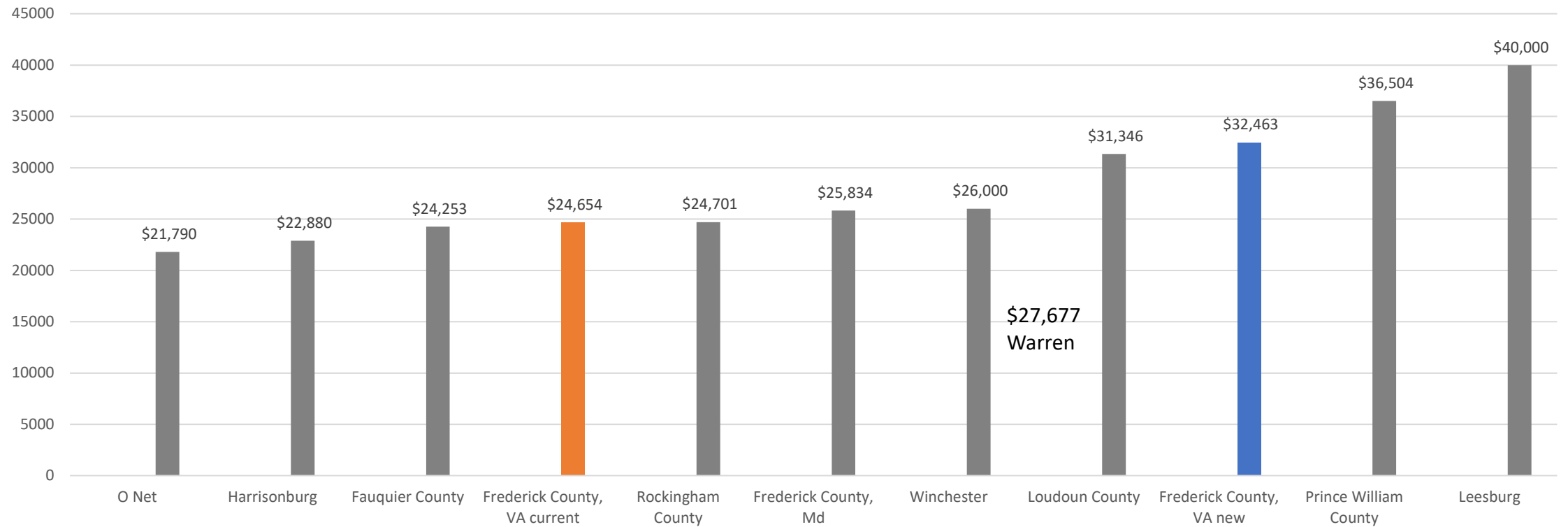
The Result

Deputy I - Minimum



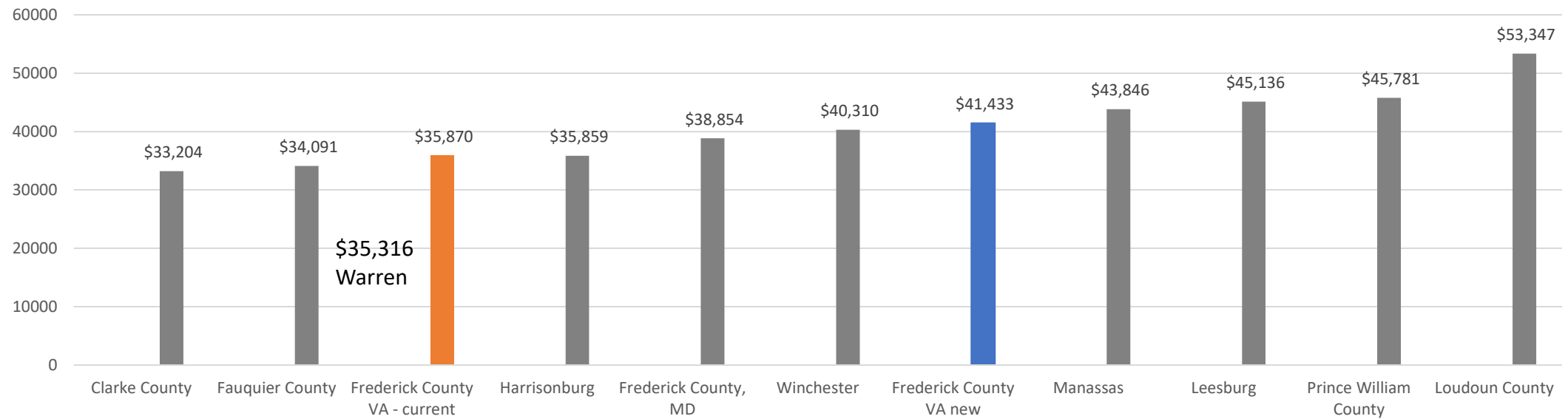
Custodian

Custodian - Minimum



Communication Officer 1

Communication Officer 1 - Minimum



Cost

- COLA \$3,087,438
- Adjust to min \$1,044,796
- Equity Adj \$ 935,079

A blue ribbon graphic with a 3D effect, featuring a dark blue shadow. The word "Next" is written in white, sans-serif font on the left side of the ribbon.

Next

Going Forward

- On going market research
 - Usual suspect List
 - Tracking employees that leave
- Improve the hiring, retention and dismissal philosophy
- Career ladders and paths

Organization Culture

- Customer Service
- Productivity
- Reducing Costs
- Team Work



Vision

Ensure we have a clear vision and that people believe in it!

Long-term



Labor
shortages



Increased
labor cost

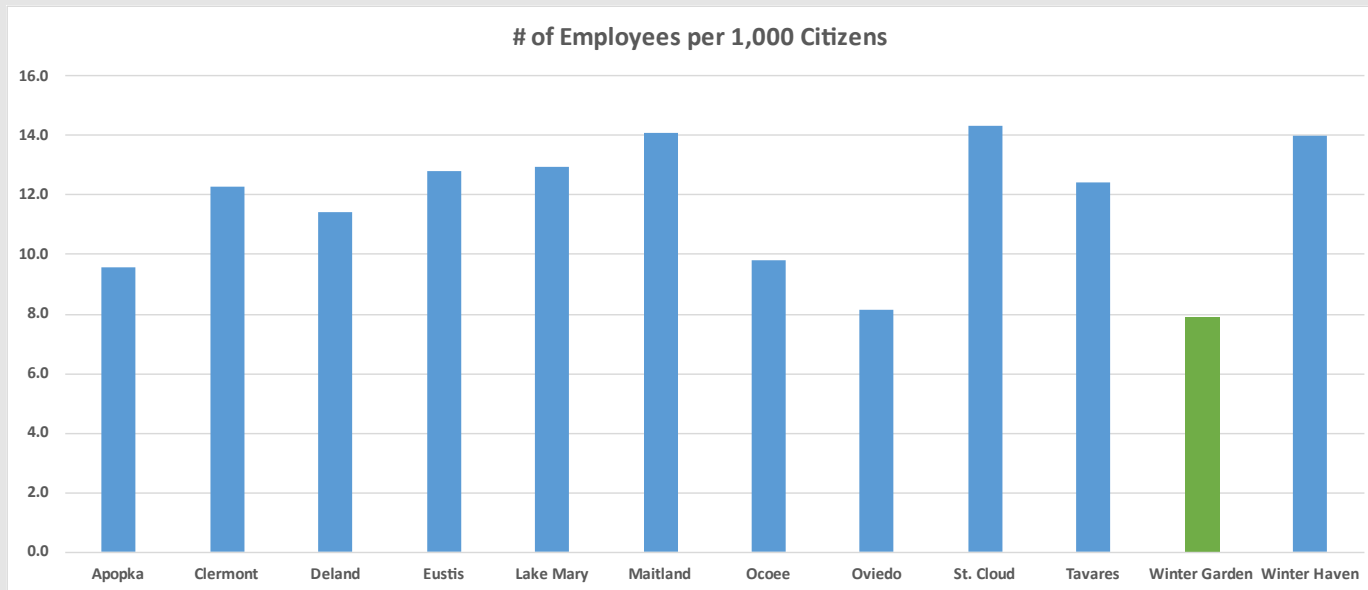


- Contract labor
- Consultants
- Improved systems and processes
- Eliminate unnecessary work
- Reduce time in meetings
- KPIs
- “If it doesn’t add value, why do it!”

The Formula



Do More with Less



Core Values

- Deliver **quality services equitably** and **respectfully**.
- Provide **transparent** and **accountable** government.
- Encourage **civic engagement** from the entire community.
- Provide **sound fiscal management** in order to maintain a low tax rate.
- Maintain the highest levels of **honesty** and **integrity**.
- Hire, retain, develop and promote **top talent** based on merit and qualifications.
- Strive for **continuous improvement** through innovative solutions.
- Foster a culture of **teamwork** and **collaboration**.



The End

Scenario A Current Tax Rates 50% Allocation to County Full School Operating and Capital Funding Funding for Transportation Reserve New Positions No increase in Personal Property Assessments		Scenario B Same as Scenario A with exception of no School Capital funding No increase in Personal Property Assessments		Scenario C Current Tax Rates 50% Allocation to County Full Capital School Funding and Partial School Operating Funding Funding for Transportation Reserve New Positions No increase in Personal Property Assessments	
FY 22 Operating Revenue	\$209,706,798	FY 22 Operating Revenue	\$209,706,798	FY 22 Operating Revenue	\$209,706,798
FY 23 Local Tax Revenue Growth	\$22,300,000	FY 23 Local Tax Revenue Growth	\$22,300,000	FY 23 Local Tax Revenue Growth	\$22,300,000
Market Value Adjustment	-\$1,300,000	Market Value Adjustment	-\$1,300,000	Market Value Adjustment	-\$1,300,000
FY 22 Program/Department Specific Revenue	\$1,686,011	FY 22 Program/Department Specific Revenue	\$1,686,011	FY 22 Program/Department Specific Revenue	\$1,686,011
FY 22 General Fund Revenue	\$232,392,809	FY 22 General Fund Revenue	\$232,392,809	FY 22 General Fund Revenue	\$232,392,809
Funding For Transportation Reserve	-\$4,600,000	Funding For Transportation Reserve	-\$6,700,000	Funding For Transportation Reserve	-\$6,700,000
	\$227,792,809		\$225,692,809		\$225,692,809
Full Operating and Capital School Funding Request	-\$5,900,000	Full Operating School Funding Request	-\$3,800,000	Full Capital School Funding and Partial School Operating	-\$3,800,000
	\$221,892,809		\$221,892,809		\$221,892,809
FY 23 General Fund Operating Requests	\$219,990,881	FY 23 General Fund Operating Requests	\$219,990,881	FY 23 General Fund Operating Requests	\$219,990,881
FY 23 General Fund Capital Requests	\$10,240,293	FY 23 General Fund Capital Requests	\$10,240,293	FY 23 General Fund Capital Requests	\$10,240,293
FY 23 General Fund New Position Requesta	\$2,840,074	FY 23 General Fund New Position Requesta	\$2,840,074	FY 23 General Fund New Position Requesta	\$2,840,074
	\$233,071,248		\$233,071,248		\$233,071,248
<u>What is Funded in General Fund</u>		<u>What is Funded in General Fund</u>		<u>What is Funded in General Fund</u>	
COLA Placeholder	\$4,500,000	COLA Placeholder	\$4,500,000	COLA Placeholder	\$4,500,000
Contingency (subject to change)	\$300,000	Contingency (subject to change)	\$300,000	Contingency (subject to change)	\$300,000
Health insurance Increase	\$1,100,000	Health insurance Increase	\$1,100,000	Health insurance Increase	\$1,100,000
Reduction in Health Insurance Increase	-\$730,000	Reduction in Health Insurance Increase	-\$730,000	Reduction in Health Insurance Increase	-\$730,000
VRS Increase	\$600,000	VRS Increase	\$600,000	VRS Increase	\$600,000
Adult Detention Funding Increase	\$1,634,843	Adult Detention Funding Increase	\$1,634,843	Adult Detention Funding Increase	\$1,634,843
Security Upgrades/Virus Protection	\$232,243	Security Upgrades/Virus Protection	\$232,243	Security Upgrades/Virus Protection	\$232,243
Sheriff OT/PT	\$225,000	Sheriff OT/PT	\$225,000	Sheriff OT/PT	\$225,000
Sheriff Gasoline	\$220,000	Sheriff Gasoline	\$220,000	Sheriff Gasoline	\$220,000
Additional Funding to Schools in FY 23	\$5,900,000	Additional Funding to Schools in FY 23	\$3,800,000	Additional Funding to Schools in FY 23	\$5,900,000
New Positions (32 Requested @ \$2.8m)	\$1,901,928	New Positions (32 Requested @ \$2.8m)	\$1,901,928	New Positions (32 Requested @ \$2.8m)	\$1,901,928
School Operating Funding	\$4,600,000	School Operating Funding	\$3,800,000	School Operating Funding	\$2,500,000
School Captial Funding	\$1,300,000	Transfer from School Debt to School Operating	\$800,000	School Capital Funding	\$1,300,000
	\$5,900,000		\$4,600,000		\$3,800,000
Transfer from School Debt to Capital Fund	\$800,000			Transfer from School Debt to School Capital	\$800,000
	\$6,700,000	(Uses Debt Service Reduction to fund School Operating)			\$4,600,000