



County of Frederick

Paula A. Nofsinger
Director of Human Resources

(540) 665-5668
Fax: (540) 665-5669
pnofsinger@co.frederick.va.us

TO: Human Resources Committee and Board of Supervisors
FROM: Paula Nofsinger, HR Director *Paula Nofsinger*
DATE: December 2, 2013
SUBJECT: HR Committee Agenda

The HR Committee will meet in the First Floor Conference Room at 107 North Kent Street on Friday, December 6, at 8:00a.m. The agenda for the meeting is as follows:

1. Presentation from Superintendent Whitley on the Northwestern Regional Adult Detention Center.
2. Discussion of proposed HR Policy.
3. Discussion of proposed draft HR department budget for fiscal year 2014/2015.



County of Frederick

Paula A. Nofsinger
Director of Human Resources

(540) 665-5668
Fax: (540) 665-5669
pnofsing@co.frederick.va.us

TO: Human Resources Committee

FROM: Paula Nofsinger, HR Director *Paula Nofsinger*

DATE: December 2, 2013

SUBJECT: Employment Classifications Policy Changes

I am recommending modification to our current policy, XVI. Employment Classifications. Industry standards have historically defined full time and part time positions in terms of hours worked and benefit eligibility. As you may know, it is anticipated that the Affordable Care Act will require us to offer healthcare coverage to employees who work, on average, 30 hours per week or more. This determination of eligible employees will be calculated based upon a look back period of twelve (12) months. Currently, the requirement of offer healthcare to part time employees is scheduled to begin either on January 1, 2015 or July 1, 2015, the rules are still unclear. Therefore, I am proposing changes to our current employment definitions to clarify our employment categories to define them terms of hours worked per week. Taking this action now, will enable us to clearly know and be able to prepare for our federally mandated requirements in 2015.

During the month of October, I conducted several meetings with our Department Heads to provide this information to them and get feedback on the proposal. They are fully aware of the changes we are considering and have been very supportive in any adjustments they may have to make within their organization.

I would appreciate this Committee recommending approval to the attached changes in the policy to the Board of Supervisors' for their January 2014 meeting.

Thank you for your support and please contact me directly with any questions.

XVI. EMPLOYMENT CLASSIFICATIONS

16.1 Full Time Employment

Full time employment is defined as any person who, in consideration of wages or salary, performs a service for the benefit and under the control of the County and whose position is authorized as full-time by the Board of Supervisors. It comprises a regularly scheduled workweek of at least 37.5 hours and can be up to 40 hours per week, at the discretion of the Department Head. Full time positions that are authorized by the Board of Supervisors provide health and welfare benefits.

16.2 Part Time Employment

Part time employment is defined as any person who is not in a position authorized as a full time position by the Board of Supervisors and works 36 or fewer hours per week. Part time positions do not provide health and welfare benefits.

The County has established three categories of part time employment:

1. Regular Part Time- This type of part time employment is comprised of a workweek that averages 30-36 hours per week. Employees classified as regular part time will be entitled to personal leave at a rate of 6 hours per month.

Personal Leave may not be used until it is earned and shall accrue annually. Personal leave hours must be used within the calendar year they are accrued and will not be transferred to the subsequent year. Personal leave hours will be used only upon approval of the supervisor. Upon separation of employment, any unused personal leave hours will be paid out at the employee's hourly rate at the time of separation.

2. Restricted Part Time- This type of part time employment is comprised of a workweek that averages 28 hours per week or less. Employees who retire from Frederick County and return to work on a part time basis will be classified as Restricted Part Time.

3. Seasonal Part Time- This type of employment is intermittent in nature, irregular and infrequent, or based upon required work that is seasonal in nature. It generally has a specific and/or projected timeframe.

However, part-time employees who work year-round and work a minimum of 30 (thirty) hours per week to carry out their job responsibilities will be entitled to the following personal leave time:

The number of hours in an employee's personal leave day will be determined by the number of hours worked on an average day as designated by his position:

- i.e. work 30 hours divided by 5 (workdays) = six personal leave hours earned for the month.
- Personal leave time may not be used until it is earned.
- Use of personal leave time shall be reflected on the timesheet as "PL", such time will be paid at the straight time rate.

Personal leave hours shall accrue annually. Personal leave hours must be used within the calendar year they are accrued and will not be transferred to the subsequent year. Personal leave hours will be used only upon approval of the supervisor. Upon separation of employment, any unused personal leave hours will be paid out at the employee's hourly rate at the time of separation.



County of Frederick

Paula A. Nofsinger
Director of Human Resources

(540) 665-5668
Fax: (540) 665-5669
pnofsinger@fcva.us

To: HR Committee

Through: John R. Riley, Jr., County Administrator

From: Paula Nofsinger, Director of Human Resources *Paula Nofsinger*

Date: December 2, 2013

Subject: Human Resources Department Budget for 2014-2015

I am pleased to present to the HR Committee this year's draft budget for the Human Resources department. Over the seven years of my employment, this is the first time I have had this valuable opportunity. Because of this, I believe it important to have a brief history of the department's budget, so I have included the budget figures back to fiscal year ending 2012.

With this year's recommended budget, you will see a request for funding a third party vendor to complete an HR audit. Additionally, in working with the Finance Director, we have established a tracking mechanism for the funding spent on the County's Wellness Initiatives and reimbursement for those initiatives. These figures are not included in the HR budget (they are healthcare expenditures), but the monitoring of these funds are the responsibility of this department.

Request for HR Audit

The HR department was established in 1980/1981 with the appointment of a secretary to the Personnel Director's position. Ms. Kelican grew the personnel department until 2002 when she retired. Our second Director began the process of transitioning from a Personnel department to a Human Resources department. In 2007, I was hired and became the third Director to manage this department. My goal is to take our HR department to the next level that involves human capital strategy, workforce planning, compensation and benefits, employee relations, training, and risk management. In order to do this, I believe we must have a solid foundation from which to grow. Therefore, I am requesting funding to complete an HR Audit to assist us in showing areas of strengths, weaknesses, opportunities, and threats. Additionally, an annual audit can identify employee administration policies and procedures that, when recognized, will allow us to address these areas that place unnecessary risk on the County. This first audit is the basis that will establish our plan moving forward in transforming this department.

I appreciate the opportunity to share this draft budget and welcome any feedback that you may be willing to provide. Thank you for your support during this year and moving forward.

Line Item	Description	2012	2013	2014	2015	Justification
010-012030-1001-000-001	HR Director Salary	\$86,861.56	\$92,073.12	\$94,743.19	\$94,743.19	
010-012030-1001-000-043	HR Generalist	\$48,206.84	\$51,098.16	\$53,346.50	\$53,346.50	
010-012030-1001-000-036	Benefits Administrator	\$50,484.48	\$53,513.28	\$55,546.72	\$55,546.72	
010-012030-1003-000	Part Time Help	\$0.00	\$13,476.00	\$12,348.00	\$12,350.00	
010-012030-1007-000	Employee Of the Month	\$0.00	\$800.00	\$0.00	\$2,700.00	EOM Expenses
010-012030-2001	FICA	\$13,860.27	\$16,112.34	\$15,990.00	\$15,990.00	
010-012030-2002	Retirement VRS	\$26,095.68	\$22,402.72	\$22,402.00	\$22,402.00	
010-012030-2005	Hospital/Medical Plans	\$25,285.74	\$26,127.00	\$23,760.00	\$23,760.00	
010-012030-2006	Group Insurance	\$519.00	\$2,340.48	\$2,341.00	\$2,341.00	
010-012030-2011	Worker's Compensation	\$222.56	\$221.76	\$392.00	\$392.00	
Personnel Expenses		\$251,536.13	\$278,164.86	\$280,869.41	\$283,571.41	
010-012030-3002-000	Professional Services	\$6,258.00	\$5,590.75	\$5,500.00	\$17,671.00	See Memo
010-012030-3006-000	Printing and Binding	\$0.00	\$0.00	\$500.00	\$0.00	
010-012030-3007-000	Advertising	\$3,366.21	\$2,120.34	\$4,000.00	\$6,000.00	
010-012030-4003-000	Copy Charges	\$0.00	\$0.00	\$360.00	\$0.00	
010-012030-5204-000	Postage and Telephone	\$1,370.06	\$1,237.40	\$1,840.00	\$1,840.00	
010-012030-5401-000	Office Supplies	\$4,162.77	\$3,504.01	\$3,125.00	\$3,125.00	
010-012030-5411-000	Books and Subscriptions	\$1,636.00	\$1,550.00	\$716.00	\$1,980.00	
010-012030-5413-000	Other Operating Supplies	\$2,564.41	\$7,261.04	\$4,000.00	\$3,050.00	Years of Service Awards
010-012030-5414-000	Other Expenses	\$9,963.07	\$7,159.87	\$5,500.00	\$8,000.00	
010-012030-5506-000	Travel	\$0.00	\$649.38	\$650.00	\$0.00	
010-012030-5801-000	Dues and Associations	\$350.00	\$429.00	\$440.00	\$300.00	
010-012030-8007-000	IT Equipment	\$0.00	\$0.00	\$0.00	\$1,000.00	Replacement PC
010-012030-9001-000	Lease	\$4,729.77	\$4,519.20	\$4,800.00	\$4,800.00	
		\$34,400.29	\$34,020.99	\$31,431.00	\$47,766.00	
022-018990-5312-000-000	Wellness Initiatives	\$12,831.00	\$22,110.50	\$31,710.00	\$32,000.00	
	Wellness Reimbursement- Anthem	\$0.00	\$5,000.00	\$15,000.00	\$15,000.00	
	Total Spent	\$12,831.00	\$17,110.50	\$16,710.00	\$17,000.00	