



County of Frederick

Paula A. Nofsinger
Director of Human Resources

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TO: Board of Supervisors
FROM: HR Committee
DATE: February 17, 2015
SUBJECT: Human Resources Committee Report

The HR Committee met in the First Floor Conference Room at 107 North Kent Street on Friday, February 13th, 2015, at 8:00a.m. All members were present with the exception of Dorrie Greene and Beth Lewin.

*** Items Requiring Action***

1. The Committee recommends approval of the Employee of the Month award for February. (See attachment).

*** Items Not Requiring Action***

1. Presentation by the Sheriff, Robert Williamson.
At the request of the Committee, Sheriff Williamson presented an overview of the objectives and responsibilities of the Sheriff's Office. The presentation also provided the Committee an understanding of his department's role, authority, projects, and topics of importance within his department; presentation attached.
2. The HR Director presented an update to the Committee on the Certification Bonus Policy (see attachment).
3. The HR Director presented an overview of the HR Department FY2015-2016 Budget Request (see attachment).
4. The HR Director was asked by the Committee Chairman, Robert Hess to provide an update on the status of the compensation study project. The Chairman requested the HR Director provide the compensation study report to the Committee members and further discuss the project at the next Committee meeting.

There being no further business, the meeting was adjourned.

The next HR Committee meeting is scheduled for Friday, March 13th, 2015.

Respectfully Submitted,

Human Resources Committee

Robert Hess, Chairman
Robert Wells
Chris Collins
Don Butler
Dorrie Greene
Beth Lewin

By: 

Paula A. Nofsinger
Director of Human Resources

Employee of the Month Resolution

Awarded to:

Alisa Scott

WHEREAS, the Frederick County Board of Supervisors recognizes that the County's employees are a most important resource; and,

WHEREAS, on September 9, 1992, the Board of Supervisors approved a resolution which established the Employee of the Month award and candidates for the award may be nominated by any County employee; and,

WHEREAS, the Board of Supervisors selects one employee from those nominated, based on the merits of outstanding performance and productivity, positive job attitude and other noteworthy contributions to their department and to the County; and,

WHEREAS, Alisa Scott who serves the Frederick County Information Technology Department was nominated for Employee of the Month; and,

WHEREAS, Alisa Scott has worked with the County's best interests in mind to develop necessary relationships which allow the purchasing process to operate as efficiently as possible. Alisa has worked long hours and put in much hard work for IT operations as they continue to increase in efficiency as a direct result of all her involvement. IT projects continue to be completed on schedule and within budget constraints. Alisa achieved the highly sought, Project Management Professional (PMP) certification from the Project Management Institute. Alisa therefore is being awarded for her hard work and dedication.

NOW, THEREFORE BE IT RESOLVED, by the Frederick County Board of Supervisors this 25th day of February, 2015, that Alisa Scott is hereby recognized as the Frederick County Employee of the Month for February 2015; and,

BE IT FURTHER RESOLVED that the Board of Supervisors extends gratitude to Alisa Scott for her outstanding performance and dedicated service and wishes her continued success in future endeavors; and,

BE IT FURTHER RESOLVED, that Alisa Scott is hereby entitled to all of the rights and privileges associated with her award.

County of Frederick, VA
Board of Supervisors

Richard C. Shickle, Chairman

Dedication

County of Frederick

Employee of the Month

February 2015

Alisa Scott

Hardworking

Excellence

Professional

Richard C. Shickle
Chairman, Board of Supervisors



County of Frederick Employee of the Month Nomination Form

February

Outstanding service can be demonstrated in many ways, but it always involves more than just good job performance. An employee can be outstanding for suggesting improvements that result in greater efficiency, improved service, or cost savings; for leadership in departmental activities, for the department's goals or for the goals of the county as a whole. Outstanding service includes job performance that clearly exceeds requirements.

The Board of Supervisors must discount generalities not supported by specific examples of activities which support the nomination. Remember, there is no way to know whether specifics are missing by accident or because they do not exist. If you believe an employee has made an outstanding contribution, give specific examples of what they have done.

Nominations are not judged on how well you write. However, they are judged on the facts presented.

Employee Name : Alisa Scott

Department: Information Technology

Nomination Submitted By: Walter Banks

Department: Information Technology

Nominator's Signature: Walter Banks

Digitally signed by Walter Banks
DN: cn=Walter Banks, o=Frederick County, ou=CIO, email=wbanks@co.fredrickva.us, c=US
Date: 2015.01.07 13:00:17 -0500

Date: 01/06/2015

Reason for Nomination (please be specific, precise, and definite):

During the month of December Mrs. Alisa Scott was an essential part of coordinating a successful budget layout for the 2015-2016 IT budget. Alisa worked long hours collecting the departmental goals and budgets for IT projects from supervisors, coordinating and attending meetings to process the final product. In her daily capacity of managing vendors and routine purchases, she has worked with the county's best interests in mind to develop necessary relationships which allow the purchasing process to operate as efficiently as possible. Due to her hard work and determination, the IT operations are continuing to increase in efficiency and as a direct result of her involvement, IT projects continue to be completed on schedule and within budget constraints. During this time she also focused on achieving the personal and departmental goal of becoming certified in an area to support IT project development within the IT department structure. Alisa achieved the highly sought Project Management Professional (PMP) certification from the Project Management Institute. This certification normally takes a year to process after qualifying, attending several training classes and passing the PMP certification exam.

HR Section: Received:

1/6/15

Emailed to HR Committee: _____

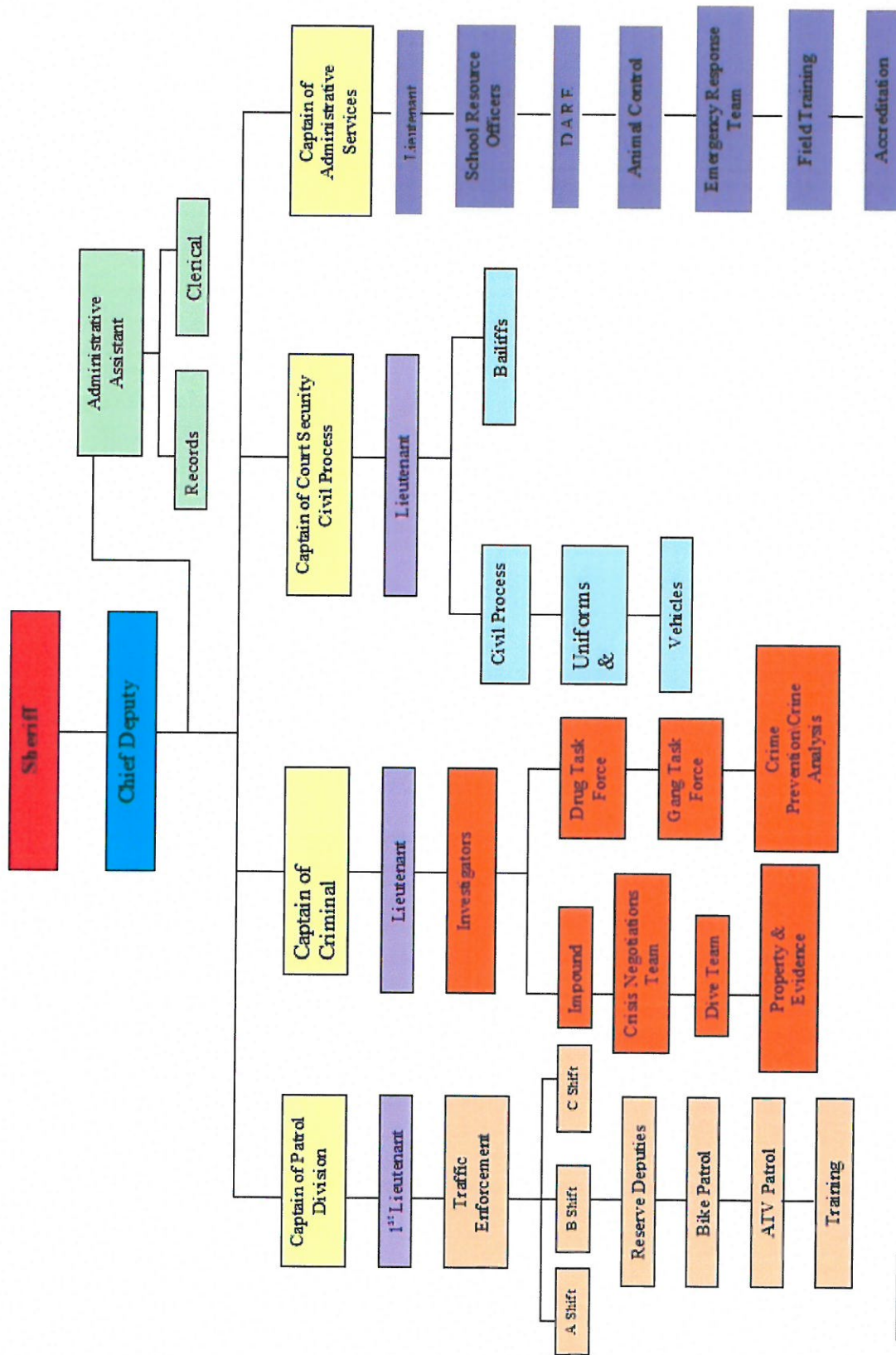


Personnel and Staffing

FREDERICK COUNTY SHERIFF'S OFFICE

Next

ORGANIZATIONAL CHART



01/2015

Next

FREDERICK COUNTY SHERIFF'S OFFICE

Department Personnel – Command Staff

- Sheriff
- Chief Deputy
- Four (4) Captains
 - ❖ Patrol
 - ❖ Civil
 - ❖ Investigations
 - ❖ Administrative Services

Next

FREDERICK COUNTY SHERIFF'S OFFICE

Department Personnel - Patrol

- Captain
- First Lieutenant
- Lieutenant - Traffic
- (3) Lieutenants
 - ❖ (3) Sergeants
 - ❖ (3) Corporals

**One Lieutenant,
Sergeant &
Corporal
Each Shift**

FREDERICK COUNTY SHERIFF'S OFFICE

Department Personnel - Investigations

- Captain
- Lieutenant - Investigations
- (2) Property & Evidence
- (16) Investigators
 - ❖ (1) Computer Forensics
 - ❖ (1) ICAC Task Force
 - ❖ (1) Child Abuse
 - ❖ (2) Drug Task Force
 - ❖ (1) Gang Task Force

Next

FREDERICK COUNTY SHERIFF'S OFFICE

Department Personnel – Civil Process

- Captain
- Lieutenant
- (15) Deputies
 - ❖ 8 Full Time
 - ❖ 7 Part-time

FREDERICK COUNTY SHERIFF'S OFFICE

Department Personnel – Civil Process ... Continued

- 19,087 Papers Served FY13-14
- Circuit Court Days = 236
- General District Court Days = 250
- Juvenile Court Days = 250
- 392 Transports/Extraditions FY13-14

260 Week Days In A Year

Next

FREDERICK COUNTY SHERIFF'S OFFICE

Department Personnel – Administrative Services

- Captain
- Lieutenant/SRO
 - ❖ (4) Animal Control
 - ❖ (5) School Resource

FREDERICK COUNTY SHERIFF'S OFFICE

Department Personnel – Compensation Board vs Local Funding FY14

Total Budget State = \$2,514,718

County Portion = \$9,650,357

Total Budget = \$12,165,075

■ Comp Board ■ County ■ Comp Board

Board
21%



Next

FREDERICK COUNTY SHERIFF'S OFFICE

Department Personnel – Compensation Board vs Local Funding FY14

Comp Board Starting Salary = \$29,081

County Supplement = \$7,719

Deputy Starting Salary = \$36,800



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FREDERICK COUNTY SHERIFF'S OFFICE

Department Personnel – Over All Staffing

- 128 Positions
 - ❖ 113 Sworn
 - ❖ 15 Civilian
 - ❖ 65 Positions – Comp Board
 - With County Supplement
 - ❖ 63 Positions 100% County Funded

FREDERICK COUNTY SHERIFF'S OFFICE

Department Personnel – Compensation Board

- Comp Board Positions = 65
 - ❖ Four (4) Not Part of Sheriff's Office
 - ❖ (1) Communications Supervisor
 - ❖ (3) Communications Operators
-

FREDERICK COUNTY SHERIFF'S OFFICE

Department Personnel – Compensation Board

- Comp Board Positions Continued
 - ❖ Remaining 61 Positions Utilized By Sheriff's Office
 - (1) Sheriff
 - (1) Administrative Assistant
 - (7) Court Security
 - (47) Deputies
 - (1) General Clerk
 - (2) Secretary I
 - (2) Secretary II

FREDERICK COUNTY SHERIFF'S OFFICE

FY 16 Projected Law Enforcement Positions Due
Based on 1:1500 Population

FY 16 COST \$6,465,323

Tentative Listing (subject to change per population)	Position(s) Due
Appomattox County	1
Augusta County	2
Bedford County	9
Botetourt County	1
Buckingham County	1
Campbell County	4
Caroline County	4
Culpeper County	3
Dinwiddie County	1
Essex County	1
Fauquier County	1
Floyd County	1
Fluvanna County	1
Frederick County	9
Giles County	1



Gloucester County	2
Goodland County	2
Greene County	2
Hanover County	5
Isle of Wight County	1
King George County	4
King William County	1
Loudoun County	85
Louisa County	4
Middlesex County	1
Montgomery County	7
New Kent County	3
Orange County	3
Patrick County	1
Powhatan County	2
Prince Edward County	1
Pulaski County	1
Rockbridge County	1
Rockingham County	5

Shenandoah County	1
Smyth County	1
Spotsylvania County	8
Stafford County	14
Sussex County	1
Warren County	1
Washington County	1
Wythe County	1
York County	3
Total Positions Due	202

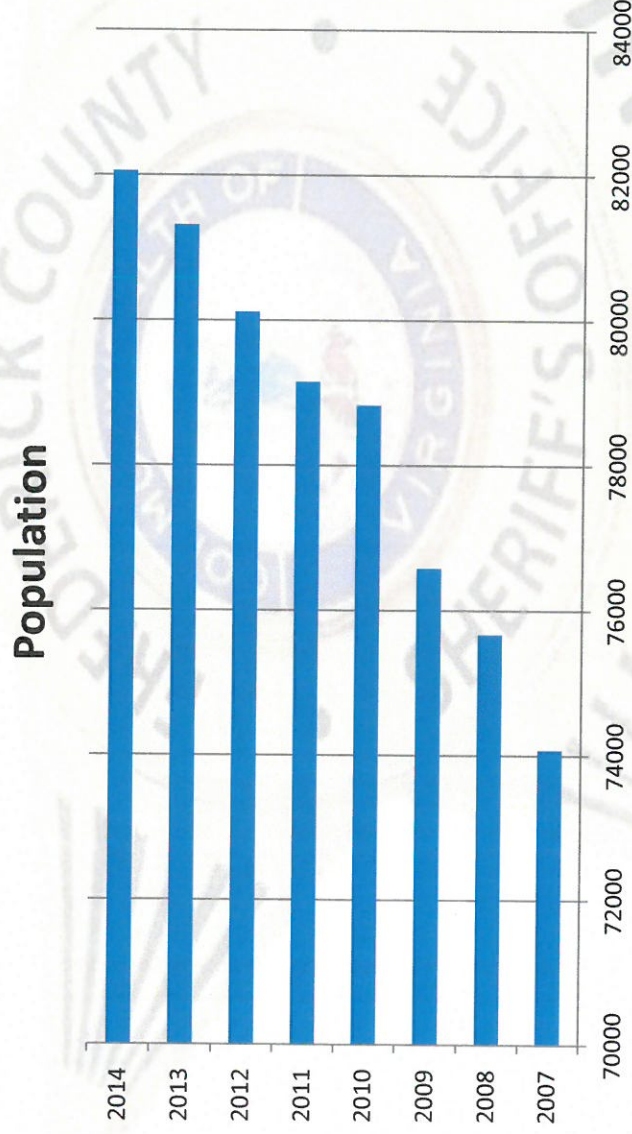
Frederick County
Due 9 Positions

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FREDERICK COUNTY SHERIFF'S OFFICE

Frederick County Is Changing

Population
2007 to 2014
10.54 % ↑



Source: Weldon Cooper Center for Public Service

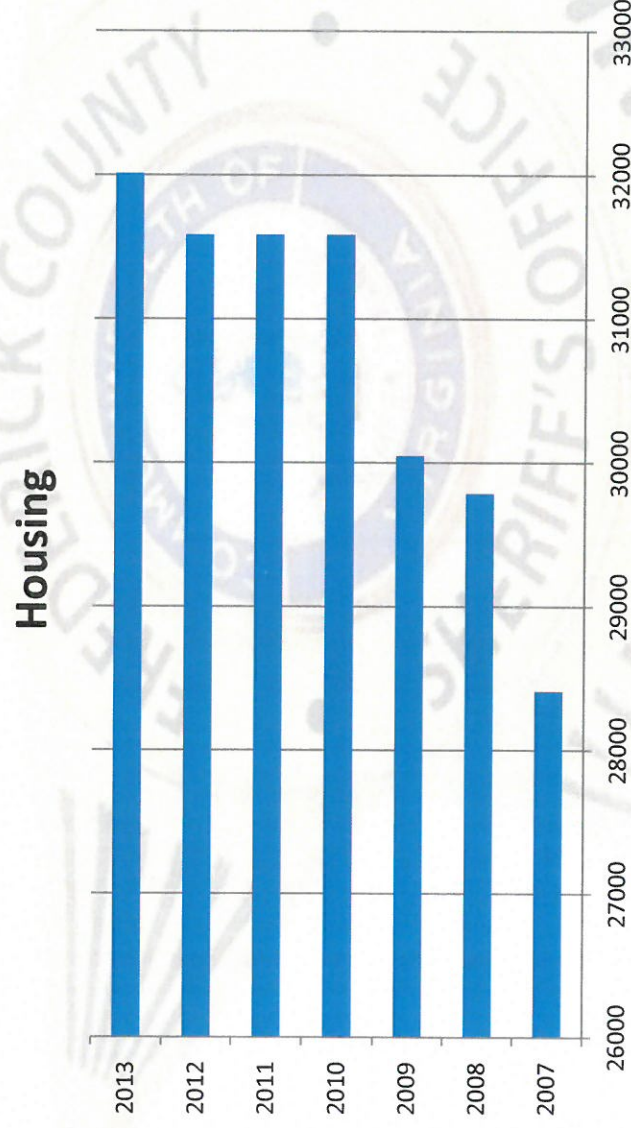
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FREDERICK COUNTY SHERIFF'S OFFICE

Frederick County Is Changing

Housing
2007 to 2013

7.47 % ↑



Source: US Census Bureau

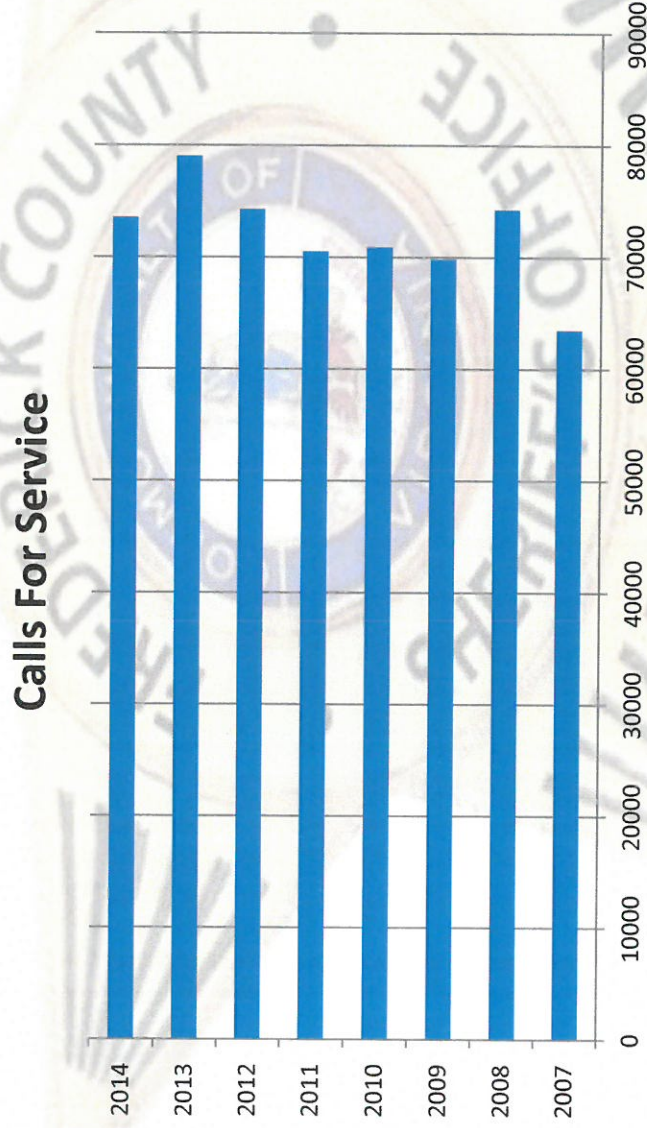
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FREDERICK COUNTY SHERIFF'S OFFICE

Frederick County Is Changing

Calls For Service
2007 to 2014
15.80 % ↑

No New Sworn
Positions Since
August 2007



Source: Sheriff's Office

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FREDERICK COUNTY SHERIFF'S OFFICE

New Staffing Request

New Positions

- 17 New Positions Needed
 - 6 Patrol Deputies
 - 7 Civil/Court Security Deputies
 - 2 School Resource Deputies
 - 1 Animal Control Deputy
 - 1 Fingerprint Examiner

FREDERICK COUNTY SHERIFF'S OFFICE

Sheriff's Office

Questions



Next



County of Frederick

Paula A. Nofsinger
Director of Human Resources

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TO: Human Resources Committee
FROM: Paula Nofsinger, HR Director *Paula Nofsinger*
DATE: February 6, 2015
SUBJECT: Certification Bonus Policy Update

In our last HR Committee meeting on Friday, December 10th, 2014, the Committee discussed a Certification Incentive Policy presented by Jason Robertson, Parks and Recreation Director. After the discussion, the Committee recommended that the HR Director draft a County level policy for the Committee to review in February.

A policy was drafted and a meeting was held with Rod Williams, Interim County Administrator, Kris Tierney, Assistant County Administrator, Cheryl Shiffler, Finance Director and I to discuss the draft and potential strategy for implementing a certification bonus plan.

The group discussed how this recommended incentive plan would complement the current incentive plans already offered by Frederick County. Currently, the County has a Tuition Reimbursement Plan (in which funding has been frozen since 2008) and Training Policy, while our Fire & Rescue Department has its own Incentive Plan for Advanced Life Support Certifications.

We believe that having one incentive program that captures all the various components should be the manner in which the County moves forward. Therefore, it was the consensus of the group that we review all incentive plans together to recommend one program and one administrative process that addresses the various ways and reasons for incentivizing employees. We will be working together with our Directors to draft such a plan and once completed, we will present it to the HR Committee for discussion and decide how to move forward.

Thank you for your support and please let me know if you have any questions.

Human Resources Proposed Budget 2015-2016

Line Item	Description	2013	2014	2015	Proposed 2016
012030-100-000-000	Employee Salaries	\$196,684.00	\$201,898.00	\$209,436.00	\$239,464.00
010-012030-1003-000	Part Time Help	\$13,476.00	\$6,750.00	\$12,350.00	\$12,350.00
010-012030-1007-000	Employee Of the Month	\$800.00	\$2,700.00	\$2,700.00	\$2,700.00
010-012030-2001	FICA	\$15,883.00	\$15,154.00	\$16,966.00	\$18,795.00
010-012030-2002	Retirement VRS	\$22,402.00	\$22,996.00	\$23,854.00	\$26,984.00
010-012030-2005	Hospital/Medical Plans	\$23,684.00	\$26,849.00	\$27,360.00	\$42,000.00
010-012030-2006	Group Insurance	\$2,340.48	\$2,403.00	\$2,492.00	\$2,850.00
010-012030-2011	Worker's Compensation	\$222.00	\$240.00	\$221.00	\$252.00
Personnel Expenses		\$275,491.48	\$278,990.00	\$295,379.00	\$345,395.00
010-012030-3002-000	Professional Services	\$5,591.00	\$3,372.00	\$2,671.00	\$2,920.00
010-012030-3007-000	Advertising	\$2,120.34	\$0.00	\$2,915.00	\$6,000.00
010-012030-5204-000	Postage and Telephone	\$1,237.40	\$1,424.00	\$1,840.00	\$1,840.00
010-012030-5401-000	Office Supplies	\$3,504.01	\$7,107.00	\$3,050.00	\$3,000.00
010-012030-5411-000	Books and Subscriptions	\$1,550.00	\$580.00	\$1,980.00	\$1,612.00
010-012030-5413-000	Other Operating Supplies	\$7,261.00	\$3,541.00	\$6,135.00	\$3,000.00
010-012030-5414-000	Other Expenses	\$7,088.00	\$9,344.00	\$8,000.00	\$10,000.00
010-012030-5801-000	Dues and Associations	\$429.00	\$744.00	\$440.00	\$440.00
010-012030-9001-000	Lease	\$4,519.00	\$4,542.00	\$4,800.00	\$4,800.00
Operating Expenses		\$33,299.75	\$30,654.00	\$31,831.00	\$33,612.00
Total Budget		\$308,791.23	\$309,644.00	\$327,210.00	\$379,007.00
Please Note: \$50,016.00 dollar increase in Personnel Services is a request for a new position.					
-\$29,500 salary for new position					
-\$528 difference in salary figures for current positions					
-\$19,988 increase in fringe benefits					



County of Frederick

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Director of Human Resources

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To: Board of Supervisors

From: Paula Nofsinger, HR Director *Paula Nofsinger*

Date: February 16, 2015

Subject: Justification for Restoring HR Administrator Position

With my budget submission, I am respectfully requesting to restore the HR Administrator position within the Human Resources department. In July of 1997 after maintaining a vacant position for 16 months, the department hired its fourth full time position supporting approximately 356 employees. The department continued with 4 full time staff members until July of 2010, when, an employee retired and it was decided not to replace the position due to the economic downturn in the economy. In order to support the financial savings for the County by leaving the position vacant, our strategy was to rely on automation, where appropriate and possible.

Since that time, we have had some major accomplishments in the area of automation. We migrated all of our part time employees, which range from 150-200 in number throughout the year, to our electronic timekeeping system. Before the migration, our part time employees were responsible for completing and submitting paper copies of their time worked. Since the migration, our electronic system manages the recording and approval process of payroll. It also drives the payment of wages to our employees. We have tremendously lowered the manual labor and decreased the potential for human error, both within the various departments and HR, by electronically managing part time payroll.

The HR department has also completed transitioning all of our full time and part time employee files to our document imaging system. This entailed over 1200 files being scanned, categorized and organized by department. We are now completely paperless with our employee files. Additionally, the Department Directors have access to view their employees' employment files for any and all information contained within them. This has provided to the departments an automated service that they can access anytime from anywhere with internet access.

Another major automation project that we have completed is our Performance Review process. In 2013, we began collecting our performance reviews electronically from the departments. The reviews are now captured within our document imaging system and electronically sent to each employee's individual file. The data is then captured by our system and transferred to payroll to automatically establish any merit increase for each employee.

And most recently, we have transitioned our Open Enrollment process to a similar system as our Performance Review Process. We have established a quasi-employee self-service function that guides our employees through the open enrollment process each spring and automates their elections and payroll changes in the same manner as our evaluation process. Both of these processes have dramatically reduced several hours of manual labor within our department, but still require human management and oversight.

In addition to managing the day to day operations of an employer with approximately 700 full time and 150 part time employees, we have also enhanced our department with additional responsibilities. We chair an engaged and more active, Fun Committee. The Fun Committee is responsible for the annual Christmas Party, the newly created Employee Recognition Lunches, the annual Chili Cook Off and numerous other events throughout the year that support our employees and/or our community.

In 2013, we established a Wellness Program that has been recognized as a Gold Achievement medal from the American Heart Association's Employer Fit Friendly Program. During this program creation, we created and chair a Wellness Committee that recommends to County Leadership Wellness initiatives and programs for the future. We have also actively involved our HR Committee with regular monthly meetings that are very productive with the enhancement of employee policy and programs and engaged our Department Directors with their educational presentations.

From a benefit compliance perspective, we are all well aware of the federal Affordable Care Act and the requirements it has placed on employers. Additionally, our Virginia Retirement System has increased retirement plans from one to three, with the last being a hybrid plan with its own complications.

I am very proud of this Department and its accomplishments over the last four years with less staff. However, there are other areas of HR that we are not able to even attempt that could be highly beneficial to the organization. Some priorities from my perspective would be: strategic planning with the new County Administrator, County wide Succession Planning and Talent Management, reviewing our Benefits Delivery Model, reviewing our Total Compensation Strategy, and Training and Development.

The primary function of the requested HR Administrator position would be to manage, oversee, and continually improve the transactional and automated processes that we must continue to do. At least 50% of the HR Generalist and at least 60% of the Benefits Administrator positions are purely transactional based tasks. A full time HR Administrator could alleviate the administrative processes from the HR Generalist and Benefits Administrator so that they may be able to work at an exempt level providing more strategic oversight to our new responsibilities and take on more exempt level projects. For example, entering into our third full year with a comprehensive Wellness Program, our Benefits Administrator could begin to capture real metrics and data on the program's performance. We could, through data, capture information that could assist the County in making decisions on the program that could drive real savings with our healthcare expenses.

I appreciate your consideration of restoring the HR Administrator position that will return the department to a staff size established in 1997 and maintained through 2010. Please feel free to contact me with any questions.