



County of Frederick

Paula A. Nofsinger
Director of Human Resources

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TO: Board of Supervisors
FROM: HR Committee
DATE: May 14, 2015
SUBJECT: Human Resources Committee Report

The HR Committee met in the First Floor Conference Room at 107 North Kent Street at 8:00 AM on Friday, May 8, 2015. All members were present.

*** Items Requiring Action***

1. The Committee considered a request from Fire & Rescue Chief Dennis Linaburg to convert the part time Training Secretary position in the Fire & Rescue Department to a full time Training Secretary position. Current funds within the department's personnel line items would be transferred to cover additional costs. Following discussion the Committee unanimously agreed to recommend approval to the Board of Supervisors. (Memo attached)
2. The Committee considered a request from Fire & Rescue Chief Dennis Linaburg to reclassify the Volunteer Coordinator position in the Fire & Rescue department to a Recruitment and Retention Specialist which will be responsible for recruitment, retention, marketing, and tracking of both career and volunteer members in the system. No additional funds will be required. Following discussion the Committee unanimously agreed to recommend approval to the Board of Supervisors. (Memo attached)

Items Not Requiring Action

1. The Committee reviewed a request from the Clerk of the Court, Becky Hogan, to fill a Comp Board funded position that has remained vacant for several years. The position would be Deputy Clerk for Operations.

The recent retirement of a long term employee, with that existing position being filled at a significantly lower salary, enables the new position to be filled at a minimal net increase in cost to the county.

In 2015, three (3) new judges were added to the local Court system which will increase the court docket and, in turn, the support required to operate the courts. During this budget cycle the Clerk reviewed the possibility of a Jury Management System to assist in the operations of the clerk's office, but the acquisition of this technology in FY 2016 was cut during from the department's annual budget request. Ms. Hogan has maintained a vacant position with the Compensation board for several years and now requests that this additional position to be filled in her office as a Deputy Clerk of Operations.

Approved Staffing- 2015/2016 Budget	\$ (107,389.68)
Proposed Staffing- 2015/2016 Budget	\$ 93,354.68
Additional fringe benefits	<u>\$ 19,571.20</u>
NET ANNUAL COST	\$ 5,536.20

Following discussion, the committee unanimously supported filling the new position of Deputy Clerk for Operations. The committee also referred the request for net additional annual county funding of \$5,536.20 to the Finance Committee for action at their next meeting. (Additional information attached.)

2. At the request of the Committee, Public Works Director, Ed Strawsnyder, presented an overview of the objectives and responsibilities of the Public Works Department. The presentation also provided the Committee an understanding of his department's role, authority, projects, and topics of importance within his department; presentation attached.

There being no further business, the meeting was adjourned.

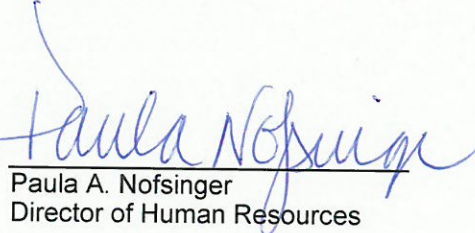
The next HR Committee meeting is scheduled for Friday, June 12, 2015.

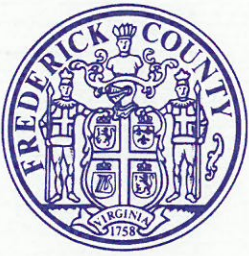
Respectfully Submitted,

Human Resources Committee

Robert Hess, Chairman
Robert Wells
Jason Ransom
Don Butler
Dorrie Greene
Beth Lewin

By:


Paula A. Nofsinger
Director of Human Resources



COUNTY OF FREDERICK, VIRGINIA

FIRE AND RESCUE DEPARTMENT

1080 Coverstone Drive
Winchester, VA 22602

Dennis D. Linaburg
Fire Chief

MEMORANDUM

TO: Board of Supervisors via HR Committee Report

FROM: Dennis D. Linaburg *DDL/MSne*
Fire Chief

SUBJECT: Volunteer Coordinator and Training Secretary Position Changes

DATE: May 14, 2015

With the departure of the Volunteer Coordinator, we are looking to make necessary changes within the office of Fire and Rescue. Currently, our Training Secretary is a part-time position, acting as both the Training Division Secretary and Department Receptionist. In addition to these two assignments, the Training Secretary also assisted the Volunteer Coordinator with several administrative duties. We feel that the Department and the Fire and Rescue System as a whole, will benefit greatly by restructuring these two positions. No additional funding will be required for this restructuring, just internal transfer of funds between personnel line items.

We propose converting the current part time Training Secretary to a full-time position, using the existing line item 3505-1001-099 and funds already available within the personnel budget resulting from the Volunteer Coordinator's departure. This will allow the Training Secretary to take on additional administrative duties relating to the recruitment and retention of volunteers within the system and will allow the Department to hire an additional part-time receptionist to assist with daily office and phone coverage.

Additionally, we feel the Department will benefit further through the reclassification of the Volunteer Coordinator position to a Recruitment and Retention Specialist who will be responsible for recruitment, retention, marketing, and tracking of both career and volunteer members to the system. These two positions will work side by side, supporting the training, recruitment and retention of both career and volunteer members of the Frederick County Fire and Rescue System.

The funding for the salaries of both positions will come from the current Volunteer Coordinator existing position and will not require additional funding. The funding for the fringe benefits of both positions will come from the current Volunteer Coordinator exiting fringe line item and the current part time line item in the Fire & Rescue's department budget. The Fringe benefits for both positions will not require any additional funding.

I have included a chart reflecting the funding transfers required within the department's personnel line items to support these position changes.

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

Fire Rescue Department's Position Requests

	Current Amount in Volunteer Coordinator Line Item		Totals
Salary	\$61,206.65		
Fringe	\$22,465.90		
Total	\$83,672.55		\$83,672.55
	Requested Full Time Training Position Funding	Requested R&R Specialist Position Funding	
Salary	\$30,603.32	\$30,603.32	\$61,206.64
Fringe	\$16,482.95	\$16,482.95	\$32,965.90
Total	\$47,086.27	\$47,086.27	\$94,172.54
Remaining Amount Transferred from Part Time Line Item			\$10,499.99

HON. REBECCA P. HOGAN
Clerk



FREDERICK COUNTY CIRCUIT COURT

FREDERICK-WINCHESTER JUDICIAL CENTER

5 NORTH KENT STREET

WINCHESTER, VIRGINIA 22601

(540) 667-5770

www.winfredclerk.com

April 28, 2015

TO: FREDERICK COUNTY HR COMMITTEE

A long-serving employee in our office, Victoria Eckman, recently retired. I desire to split the position and monies that funds that position to two entry level records clerks. I have recently hired an individual for one position. At this time, I request that the second position be created for this office and be funded with the remaining monies to fill when needed.

Each of these employees will be State Compensation funded, with Frederick County supplements.

Thank you for your consideration in this matter.

A handwritten signature in blue ink that reads "Rebecca P. Hogan".

Rebecca P. Hogan
Clerk

CLERK OF THE COURT- STAFFING REQUEST

	Staffing Approved for 2015/2016 Budget		
Position Title	Comp Board Funding	County Supplement	Total
Clerk	\$ 121,347.96	\$ 21,675.48	\$ 143,023.44
Probate Clerk	\$ 43,742.04	\$ 21,758.04	\$ 65,500.08
Records Clerk	\$ 24,435.00	\$ 17,464.92	\$ 41,899.92
Records Clerk	\$ 33,942.00	\$ 15,233.04	\$ 49,175.04
Records Clerk	\$ 26,736.96	\$ 11,663.04	\$ 38,400.00
Records Clerk	\$ 24,435.00	\$ 9,465.00	\$ 33,900.00
Records Clerk	\$ 24,435.00	\$ 5,065.08	\$ 29,500.08
Scanning Technician	\$ 24,435.00	\$ 5,065.08	\$ 29,500.08
TOTALS	\$ 323,508.96	\$ 107,389.68	\$ 430,898.64
VACANT	\$ 24,435.00		\$ 24,435.00

	Proposed Staffing			
Position Title	Comp Board Funding	County Supplement	Total	
Clerk	\$ 121,347.96	\$ 21,675.48	\$ 143,023.44	
Probate Clerk	\$ 24,435.00	\$ 5,065.08	\$ 29,500.08	New hire April 2015
Records Clerk	\$ 24,435.00	\$ 17,464.92	\$ 41,899.92	
Records Clerk	\$ 33,942.00	\$ 15,233.04	\$ 49,175.04	
Records Clerk	\$ 26,736.96	\$ 11,663.04	\$ 38,400.00	
Records Clerk	\$ 24,435.00	\$ 9,465.00	\$ 33,900.00	
Records Clerk	\$ 24,435.00	\$ 5,065.08	\$ 29,500.08	
Scanning Technician	\$ 24,435.00	\$ 5,065.08	\$ 29,500.08	
PROPOSED Deputy Clerk for Operations				
	\$ 43,742.04	\$ 2,657.96	\$ 46,400.00	Anticipated hire Oct 2015
TOTALS	\$ 347,943.96	\$ 93,354.68	\$ 441,298.64	

Fringe Benefits Cost- Deputy Clerk	
FICA	\$ 3,549.60
Medical/Dental	\$ 10,500.00
VRS	\$ 4,923.04
Life Ins	\$ 552.16
Worker's Comp	\$ 46.40
TOTAL	\$ 19,571.20

Clerk's Office Position Request

	Requested Amount	Comp Board Reimbursed Amount
Salary	\$46,400.00	\$43,742.04
Fringe	\$19,571.20	\$2,933.00
Total	\$65,971.20	\$46,675.04
Additional Funding Amount Request		\$19,296.16

Public Works



- ▶ Inspections
- ▶ Engineering
- ▶ Refuse Collection & Recycling
- ▶ Litter Control
- ▶ Landfill
- ▶ Shawneeland
- ▶ Animal Shelter



Public Works Budget/Staff Summary - FY 2015

BUDGET	STAFF FULL TIME	STAFF PART-TIME	PROPOSED EXPENDITURES	PROJECTED REVENUE
Inspections	14	---	1,151,226	1,100,000
Engineering	4	---	365,104	310,000
Shawneeland	6	---	1,199,968	1,199,968*
Refuse Collection	2	20	1,232,982	196,000
Refuse Disposal	---	---	375,000	65,000
Litter Control	---	1	24,384	15,000
Landfill	24	4	7,116,207	7,116,207**
Animal Shelter	7	---	580,395	101,000
TOTALS:	57	27	11,464,871	10,103,175

*Combination of Sanitary District fees and reserve

**Revenue includes fees and landfill reserve

**DEPARTMENT BUDGET TOTALS ~ 88 PERCENT
FUNDED BY USER FEES.**



Building Inspections



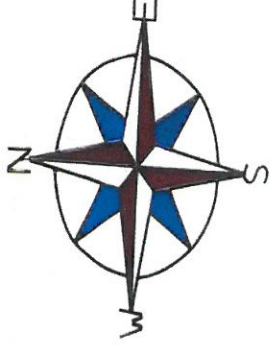
- ▶ Permits
- ▶ Plan Review
- ▶ Field Inspections
- ▶ Emergency Response
- ▶ Property Maintenance Complaints



Accomplishments

	FY 13/14	FY 14/15 (thru 4/30/15)
Total Number of Permits	4,214	3,989
Total Number of Inspections	12,951	12,715
Total Number of New Single Family Dwellings including Townhouses and Mobile Homes	383	414
Total Number of Apartment Units	0	80
Total Commercial Square Footage	1,050,008	761,623
Total Revenue	\$877,027.50	\$959,466.68

Engineering



- ▶ Plan Review
- ▶ Stormwater/E&S Permitting
- ▶ E&S Inspections
- ▶ Project Management



Shawneeland



- ▶ Road Construction/Maintenance
- ▶ Drainage Maintenance
- ▶ Snow Removal
- ▶ Dam and Beach Maintenance
- ▶ Maintenance of Amenities
 - Grass
 - Playgrounds
 - Golf Course
 - Mail Houses
 - Picnic Areas

Refuse Collection/Recycling



- ▶ Operate and Maintain Convenience Sites
- ▶ Equipment Repair
- ▶ Promote Recycling/Waste Diversion
- ▶ Public Education



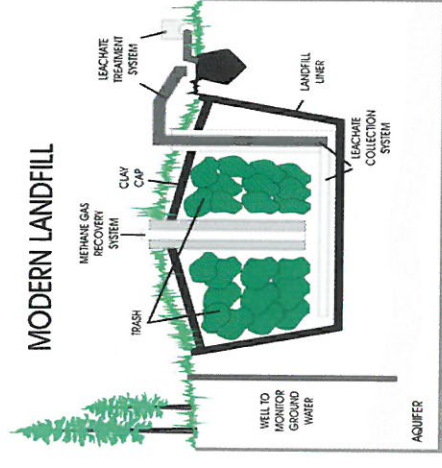
Litter Control



- ▶ Collect Roadside Litter
- ▶ Remediate Unlawful Accumulations



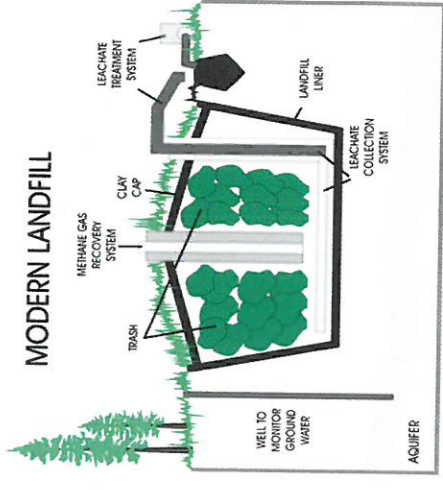
Regional Landfill



- ▶ Solid Waste Disposal
- ▶ MSW/CDD Landfills
- ▶ Citizen's Convenience Center
- ▶ Environmental Programs
 - Leachate Treatment – Gas Monitoring
 - Groundwater/Surface Water Monitoring
- ▶ Air Monitoring – Gas-to-Energy Plant



Regional Landfill



- ▶ Waste Recycling/Reuse
 - Tire Program – Mulch
 - Aggregate – Metals
 - Electronics
- ▶ Household Hazardous Waste Management
- ▶ Other – Truck Wash Station
- ▶ Litter Control – Vector Control

Frederick County Animal Shelter

- ▶ Humane Treatment of Unwanted Cats/Dogs
- ▶ Programs
 - Spay/Neuter
 - Rabies Clinics
 - Canine Carnival
 - Day in the Park
 - Adopt-a-Thons
 - Walk-a-Dog
- ▶ Cooperative Adoption Programs
- ▶ Volunteer Program

