

**COMMITTEE MEMBERS PRESENT:**

Larry Pritchett, Treasurer  
Debbie Williams, Commissioner of Revenue  
Gary Skinner, Board Member  
Kevin Marshall, Board Member  
Ed Petrovitch, County Administrator  
Bonnie Jewell, Assistant County Administrator/Chief Financial Officer

**OTHER COUNTY STAFF MEMBERS PRESENT:**

Travis Bird, Commonwealth's Attorney  
Laurie Newman, Chief Human Resources Officer  
Amy Swift, Director of Social Services  
Melonie Barrow, Deputy Director of Social Services  
Susan Hahn, Bridges Project Manager  
Carter Wells, Major, Sheriff's Office  
Annette D'Alessandro, Grants Manager  
Julie Elliott, Budget Manager  
Holly Dove, Budget Analyst

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**New Business:****Approval of Additional Assistant Commonwealth's Attorney Position for FY 2022**

Travis Bird, Commonwealth's Attorney, explained that several years ago, the General Assembly made an agreement with the Supreme Court of Virginia to fully staff Commonwealth's Attorney's offices to handle their workloads and to meet the new ever increasing demands of criminal discovery in Virginia that was proposed by the Supreme Court. That did not take into consideration increased work expected due to recent changes in Virginia's criminal justice system made by the General Assembly nor that the workload numbers also do not incorporate many types of matters that the attorneys handle. Even so, per the latest workload studies, it is believed that the Spotsylvania Commonwealth's Attorney's Office should have 14 State-funded attorney positions and it currently has only nine State-funded attorney positions. That does not take into consideration the three County-funded positions that currently exist: two for body worn cameras and one for domestic violence casework. The office currently has 12 attorney positions. However, the total number of attorney positions should be 16 as of this time.

The Compensation Board has added funding for the State's share of one additional attorney position for FY 2022. The full cost of the added position, including salary and benefits, is \$121,676. The State will fund \$76,498 and the County will be responsible for the remaining \$45,178. Staff recommends that the \$45,178 be shifted from the budgeted General Fund contingency account to the Commonwealth's Attorney's Office budget for this purpose.

On a motion by Mr. Pritchett, seconded by Mr. Skinner and passed unanimously (ahead of Mr. Marshall's arrival), the Finance Committee recommended approval of the budget adjustment and appropriation.

Mr. Marshall arrived for the meeting at 3:35.

### **Shift of Sheriff's Office Insurance Reimbursement to Capital Projects Fund for Vehicle Replacement**

Julie Elliott, Budget Manager, explained that the County received an insurance reimbursement in the amount of \$15,224 for the total loss of a Sheriff's Office patrol vehicle. The Sheriff's Office requests that the \$15,224 in insurance revenue be shifted from the General Fund to the Capital Projects Fund and appropriated towards purchasing a new vehicle as a replacement of the total loss vehicle.

On a motion by Ms. Williams, seconded by Mr. Skinner and passed unanimously, the Finance Committee recommended approval of the budget adjustment and appropriation.

### **Acceptance & Appropriation of the FY 2022 Bridges Grant**

Susan Hahn, Bridges Project Manager, reported that the Department of Social Services (DSS) has been awarded a renewal grant of \$197,557 under the Employment Advancement for Temporary Assistance for Needy Families (TANF) Participants Program Grant. This renewal is the second option year of three after the initial 9-month award of \$148,168 in October of 2019. The "Bridge to the Future Project," is an inter-agency project in place between DSS and Spotsylvania County Schools since FY 2002. DSS has been the lead agency for the regional grant since FY 2003. The project provides intensive services to TANF recipients with multiple barriers to employment, and provides intensive direct services to include the following: identifying and addressing learning and other disabilities; diagnostic services; intensive work readiness and GED preparation. The goal of the project is to assist TANF recipients in gaining and maintaining employment, and to achieve self-sufficiency, ending dependence on government assistance. The project's lead fiscal agent is Spotsylvania DSS, but the project provides services to the entire Planning District 16 to include the Counties of Spotsylvania, Stafford, Caroline, King George, and the City of Fredericksburg, Virginia.

DSS has been approved continuation funding, in the amount of \$197,557, for July 1, 2021 through June 30, 2022. There is no local match requirement and no requirement for the locality to continue to participate in the project beyond the grant award period.

On a motion by Ms. Williams, seconded by Mr. Pritchett and passed unanimously, the Finance Committee recommended approval of the budget adjustment and appropriation.

**Budget Adjustment & Appropriation Associated with Reclassification of DSS Positions**

Amy Swift, Director of Social Services (DSS), and Laurie Newman, Chief Human Resources (HR) Officer, reported that their offices performed an internal review of DSS job responsibilities and current market pay of DSS positions. Findings from the review indicate that certain DSS positions are as many as three grades lower than they should be in order to be commensurate with the duties and market rates of the positions. As a result of the review, HR staff reports the need for the following grade changes by position:

Position	Current Grade	New Grade	# Employees Affected	Cost
Eligibility Worker I	G13	G15	8	\$34,600
Eligibility Worker II	G14	G16	19	\$87,427
Eligibility Worker III	G15	G17	7	\$37,650
Senior Eligibility Worker	G18	G19	5	\$14,896
Eligibility Supervisor	G21	G24	5	\$35,711
Family Services Worker I	G16	G18	6	\$29,577
Family Services Worker II	G17	G19	15	\$76,345
Family Services Worker III	G18	G20	1	\$5,756
Senior Family Services Worker	G20	G21	6	\$18,174
Family Services Supervisor	G23	G24	4	\$15,024
Self Sufficiency Worker I	G15	G16	2	\$4,701
Self Sufficiency Worker II	G16	G17	3	\$7,546
Office Assistant- job reclass/ new title	G11	G18	1	\$11,524
Clerk Adjustments	No grade adjustment		4	\$12,720
Add Related Overtime & Benefits				\$88,958
<b>Total</b>			<b>86</b>	<b>\$480,609</b>

These adjustments were not planned for in the FY 2022 Budget. Budget staff recommends that the \$480,609 be allocated to the DSS budget from the General Fund balance to accomplish these salary adjustments in FY 2022. The increases will become part of the base budget as the budget is prepared for FY 2023.

Ms. Newman reported that turnover in DSS is 17%-18%. Mr. Petrovitch responded that he is well aware that DSS resignations are a regular occurrence – the resignations come across his desk for review. Mrs. Swift noted that the 18 positions added in the FY 2022 Budget are to address the significant caseloads Spotsylvania DSS workers have. While unmanageable caseloads certainly are part of the turnover problem, a survey of the staff conducted as part of the internal review resulted in common themes of low salary and a lack of competitiveness with other localities. Mrs. Swift explained that now that telework is commonplace, the commute barrier has been lessened and DSS staff are easily able to work for Prince William County from their homes in Spotsylvania and earn a considerably higher salary.

Mr. Marshall acknowledged the need in DSS, but stated his concern for salary and other budget adjustments for on-going costs continuing to come up outside of the annual budget process. He noted that this causes the County to have to find that money right off the top of the next budget process without having the benefit of being able to prioritize the need among all other needs of the organization.

On a motion by Ms. Williams, second by Mr. Skinner and passed unanimously, the Finance Committee voted to forward this item to the Board of Supervisors with no recommendation.

### **Budget Adjustment & Appropriation Associated with Sheriff's Office Career Development Program Implementation**

Bonnie Jewell, Assistant County Administrator/Chief Financial Officer explained that when the Board approved the separate Public Safety Pay Scale in October 2019 for implementation in January 2020, the Sheriff's Office Career Development details had not been finalized. The scale, as adopted, included career development positions (i.e. Deputy 1<sup>st</sup> Class, Master Deputy, Senior Detective, etc.), but job descriptions had not yet been finalized and approved for those positions. Given information provided by the Sheriff's Office leading up to the Board's October 2019 approval of the plan, an estimate of \$325,000 was reported as the expected salaries and benefits cost of the Career Development implementation. This was based on the Sheriff's Office anticipation of about 40 employees qualifying for the program.

As the FY 2021 Budget was under development, the Career Development program had not been finalized, and no funding was planned for FY 2021. However, in November 2020, when the Board voted to implement a mid-year COLA, merit, and Public Safety Pay Scale step, \$163,000 was also budgeted for half-year implementation in FY 2021 of the Career Development program. Since the implementation was approved for half-year in FY 2021, this estimate was one-half of the original \$325,000 estimate received from the Sheriff's Office.

Human Resources and the Sheriff's Office have worked together to finalize the job descriptions for the Career Development positions. Based on the current data provided by the Sheriff's Office, 100 employees are now being recommended for position and salary adjustments at a cost of \$667,382. The average increase is \$5,432. On average, these same employees previously received a \$9,520 increase in January 2020 upon implementation of the separate Public Safety Pay Scale. When combined for these employees, the original January 2020 pay increases and these current Career Development adjustments average a 30% increase in pay compared to their salaries in December 2019.

Current Position	Career Development Position	# Employees Affected
Detective	Senior Detective	4
Detective	Master Detective	13
Deputy Sheriff	Senior Deputy	16
Deputy Sheriff	Master Deputy	19
Deputy Sheriff	Deputy 1 <sup>st</sup> Class	48
<b>Total</b>		<b>100</b>
<b>Cost Breakdown</b>		
Law Enforcement/Patrol Division		\$462,282
Courts Division		\$179,467
Animal Control Division		\$25,633
<b>Total</b>		<b>\$667,382</b>

These adjustments were not planned for in the FY 2022 Budget. Should the Board determine to move forward with full-year funding for the implementation of this program, Budget staff recommends the cost be funded through the General Fund balance in FY 2022. The increases then will become part of the base budget as we prepare the budget for FY 2023.

Major Carter Wells, Sheriff's Office, noted that since the Sheriff's Office employees were aware that the Career Development Program was being developed, many of them have spent the past 18+ months working towards the requirements of the career path positions and that is why 100 employees are now eligible in comparison to the 40 that were originally anticipated to be eligible.

Mr. Marshall said that this request is not unlike the DSS request and again stated his concern for salary and other budget adjustments for on-going costs continuing to come up outside of the annual budget process. Ms. Williams commented that continued increases for Public Safety staff are having a negative impact on the morale of her staff and staff in other supporting departments. She pointed out the average increase of \$5,432 for these Sheriff's Office pay adjustments on the heels of the average \$9,520 increase received in January 2020 by these same employees. Ms. Williams advocated for the mid-year FY 2022 COLAs and merits to be effective in July 2021 instead of January 2022. Mr. Skinner asked what the cost of advancing the COLAs, merits and Public Safety steps to July would cost. Ms. Jewell responded that the added cost would be \$1.2M.

On a motion by Mr. Pritchett, second by Mr. Skinner and passed unanimously, the Finance Committee voted to forward this item to the Board of Supervisors with no recommendation. Ms. Jewell and Mr. Marshall each reiterated that their "yes" votes are solely to move this forward to the Board and should not be interpreted as a recommendation for approval of this budget adjustment.

**Other Business:**

The next Finance Committee meeting is scheduled for Thursday, July 22, 2021, at 3:30 PM in the Code Compliance conference room at the Merchant Square building.

**Adjournment:**

Ms. Jewell adjourned the meeting.