

Board of Supervisors
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Third Floor, County Administration Building, 6602 Courts Drive, Prince George, Virginia this 8th day of August, 2017:

Present:

Vote:

William A. Robertson, Jr., Chairman
Donald R. Hunter, Vice-Chairman
Alan R. Carmichael
Hugh G. Mumford
T. J. Webb

A-3

On motion of _____, seconded by _____, which carried unanimously, the following Resolution was adopted:

RESOLUTION; FY 2017-2018 BUDGET AMENDMENT (TRANSFER) AND CHANGE TO FY 2017-2018 POSITION CHART TO ADD A COMMUNICATIONS OFFICER / DISPATCHER (\$52,353)

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 8th day of August, 2017, does hereby authorize the following amendment / transfers among accounts within the 2017-2018 Budget, such line items increased and changed as follows, which monies to be expended for purposes authorized and approved by the Board of Supervisors of the County of Prince George;

BE IT FURTHER RESOLVED That the Board of Supervisors of the County of Prince George this 8th day of August, 2017 hereby approves the requested changes to the FY 2017-2018 Position Chart and that no changes be made to the chart without Board approval regardless of what other County policies may state.

<u>FUND/ORGANIZATION</u>		<u>AMOUNT</u>
Budget Amendment / Transfer:		
<i>Expenditure – Transfer From / Reduce:</i>		
0100-09-401-0917-49199	General Fund Contingency	\$52,353
 <i>Expenditure – Transfer To / Increase (Emergency Communications Center – ECC):</i>		
0100-03-100-0603-41100	ECC Salaries	\$35,437
0100-03-100-0603-42100	ECC FICA SS/Medicare	\$ 2,711
0100-03-100-0603-42210	ECC VRS Retirement	\$ 5,132
0100-03-100-0601-42300	ECC Health Insurance	\$ 8,400
0100-03-100-0601-42400	ECC Group Life Insurance	\$ 464
0100-03-100-0601-42500	ECC Disability Insurance	\$ 209
	TOTAL	\$52,353

A Copy Teste:

Percy C. Ashcraft
County Administrator



COUNTY OF PRINCE GEORGE

Finance Department

P.O. Box 68

Prince George, VA 23875

Phone (804) 722-8710 Fax (804) 732-1966

Betsy Drewry
Director of Finance

July 21, 2017

To: Mr. Percy C. Ashcraft
County Administrator

From: Betsy Drewry, Director of Finance *B. Drewry*

Re: Budget Amendment – Additional Dispatcher

At the July 11, 2017 Prince George County Board of Supervisor's meeting, Mr. Hugh Mumford made a request to add to the August 8, 2017 meeting, *discussion and possible action to add an additional communications officer (dispatcher) for FY2018*. Such action would necessitate an FY2018 budget amendment (transfer from contingency) for \$52,353 and a change to the FY2018 Position Control Chart.

Please place on the Board of Supervisors agenda the budget amendment and change to the FY2018 Position Control Chart. I am available should you require further information.

Amendment / Budget Transfer:

Expenditure – Transfer From / Reduce:

0100-09-401-0917-49199	General Fund Contingency	\$52,353
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Expenditure – Transfer To / Increase: (Emergency Communications Center – ECC)

0100-03-100-0603-41100	ECC Salaries	\$35,437
0100-03-100-0603-42100	ECC FICA SS/Medicare	\$ 2,711
0100-03-100-0603-42210	ECC VRS Retirement	\$ 5,132
0100-03-100-0601-42300	ECC Health Insurance	\$ 8,400
0100-03-100-0601-42400	ECC Group Life Insurance	\$ 464
0100-03-100-0601-42500	ECC Disability Insurance	<u>\$ 209</u>
	TOTAL	\$52,353

cc: Keith Early, Chief of Police
Brad Owens, Director of Emergency Services
Nancy Shaffer, Director of Human Resources

FUNDED POSITIONS

Amendment to Consider 08/08/2017; See P 2

All positions on the position control chart receive benefits from the County.

	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended FY14-15	Amended FY15-16	Adopted FY16-17	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Change [Amended to Adopted] FY17-18
ANIMAL CONTROL [0611]							
Animal Control Officer	3	3	3	3	3	3	0
Animal Control Supervisor	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0
Office Associate II	1	1	1	1	1	1	0
Kennel Attendant - Full-Time	1	1	1	1	1	1	0
Kennel Attendant - Part Time	0.5	0.5	0.5	0.5	0.5	0.5	0
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	0
ASSESSOR [0401]							
Real Estate Appraiser I	1	0	0	0	0	0	0
Real Estate Appraiser II	1	2	2	2	2	2	0
Real Estate Assessor	1	1	1	1	1	1	0
Real Estate Clerk	1	0	0	0	0	0	0
Real Estate Technician	1	2	2	2	2	2	0
Senior Real Estate Appraiser	0	0	0	0	0	0	0
Total Employees	5	5	5	5	5	5	0
CIRCUIT COURT CLERK [0202]							
Office Associate I	1	1	1	1	1	1	0
Chief Deputy	1	1	1	1	1	1	0
Clerk of Circuit Court	1	1	1	1	1	1	0
Deputy Court Clerk I	2	2	2	2	2	2	0
Deputy Court Clerk II	1	1	1	1	1	1	0
Total Employees	6	6	6	6	6	6	0
CIRCUIT COURT JUDGE [0902]							
Court Administrator	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	0
COMMISSIONER OF THE REVENUE [0200]							
Bus Lic Insp/Personnel Prop Auditor	1	0	0	0	0	0	0
Tax Compliance Auditor	0	1	1	1	1	1	0
Commissioner of the Revenue	1	1	1	1	1	1	0
Office Associate I	0	0	0	0	0	0	0
Deputy Commissioner of Revenue	3	3	3	3	3	3	0
Senior Deputy Commissioner of Revenue	1	1	1	1	1	1	0
Total Employees	6	6	6	6	6	6	0
COMMONWEALTH'S ATTORNEY [0204]							
Administrative Associate	1	1	1	1	1	1	0
Office Manager	1	1	1	1	1	1	0
Office Associate I	1	1	1	1	1	1	0
Asst. Commonwealth's Attorney FT	2	2	2	2	2	2	0
Asst. Commonwealth's Attorney PT	0.5	0.5	0.5	0.5	0.5	0.5	0
Commonwealth's Attorney	1	1	1	1	1	1	0
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	0
COMMUNITY CORRECTIONS [2179 / 2178]							
Dir. of Community Corrections	1	1	1	1	1	1	0
Program Manager	1	1	1	1	1	1	0
Probation Officer	4	4	3	4	4	4	0
Senior Probation Officer	0	0	0	0	0	0	0
Office Associate I	1	0	0	0	0	0	0
Office Associate II	0	1	1	1	1	1	0
Total Employees	7	7	6	7	7	7	0

	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended FY14-15	Amended FY15-16	Adopted FY16-17	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Change [Amended to Adopted] FY17-18
COMMUNITY CORRECTIONS (PRETRIAL) [2174 / 2178 / 2179]							
Office Associate II	0	0	0	0	0	0	0
Office Manager	1	1	1	1	1	1	0
Pretrial Officer	1	1	2	2	3	3	0
Pretrial Officer (PT)	0.5	0.5	0.5	0.5	0	0	0
Pretrial Investigator	1	1	1	1	1	1	0
Senior Pretrial Officer	0	0	0	0	0	0	0
Total Employees	3.5	3.5	4.5	4.5	5	5	0
COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]							
Office Manager	1	1	1	1	1	0	-1
Community Development & Code Comp Office Manager	0	0	0	0	0	1	1
Deputy Director, Building Insp	1	1	1	1	1	1	0
Director of Community Dev./Building Official	1	1	1	1	1	1	0
Plans Reviewer	1	1	1	1	1	1	0
Permit Technician II	1	1	1	1	1	1	0
Permit Technician I	1	1	1	1	1	1	0
Environmental Program Coordinator	1	1	1	1	1	1	0
Senior Building Inspector	3	3	3	3	3	3	0
Office Associate II (PT)	0.5	0.5	0.5	0.5	0.5	0.5	0
Planner - Subdivision	0	0	0	0	0	0	0
Planner - Environmental & Storm Water	0	0	0	0	1	1	0
Planning Manager	1	1	1	1	1	1	0
Total Employees	13.5	11.5	11.5	11.5	12.5	12.5	0
COMPREHENSIVE SERVICES ACT							
CSA Coordinator	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0
COUNTY ADMINISTRATION [0101]							
County Administrator	1	1	1	1	1	1	0
Deputy County Administrator	0	0	0	0	0	0	0
Executive Assistant/ Deputy Clerk	1	1	1	1	1	1	0
Project Management Specialist	1	1	1	1	0	0	0
Project Assistant	0	0	0	0	0	0	0
Administrative Associate	0	0	0	0	0	0	0
Total Employees	3	3	3	3	2	2	0
COUNTY ATTORNEY [0102]							
Legal Assistant	1	1	1	1	1	1	0
County Attorney	1	1	1	1	1	1	0
County Attorney (PT)	0	0	0.5	0.5	0.5	0.5	0
Total Employees	2	2	2.5	2.5	2.5	2.5	0
COUNTY GARAGE [0502]							
Mechanic	2	2	2	2	2	2	0
Heavy Equipment Mechanic	0	0	0	0	0	0	0
Master Mechanic	1	1	1	1	1	1	0
Fleet Manager	1	1	1	1	1	1	0
Total Employees	4	4	4	4	4	4	0
ECONOMIC DEVELOPMENT [2151]							
Office Associate I	1	1	1	1	1	1	0
Specialist, Economic Development	0	0	1	1	1	1	0
Director, Economic Development	1	1	1	1	1	1	0
Total Employees	2	2	3	3	3	3	0
EMERGENCY COMMUNICATIONS CENTER [0603]							
Communications Officer	12	12	12	12	12	13	1
Communications Supervisor	2	2	2	2	2	2	0

	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended FY14-15	Amended FY15-16	Adopted FY16-17	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Change [Amended to Adopted] FY17-18
Total Employees	14	14	14	14	14	15	1
ENGINEER							
Engineering Technician	0	0	0	0	0	0	0
County Engineer	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0
FINANCE [0402]							
Accounting Clerk	1	1	1	1	1	1	0
Accounting Manager	0	0	0	0	0	0	0
Payroll Specialist	1	1	1	1	1	1	0
Deputy Director of Finance	0	0	0	0	0	0	0
Budget Analyst	0	0	0	0	0	0	0
Payroll Supervisor	1	1	1	1	1	1	0
Accountant	0	0	0	0	0	0	0
Accounting Supervisor	1	1	1	1	1	1	0
Financial Reporting Accountant	1	1	1	1	1	1	0
Sr. Accounting Clerk	0	0	0	0	0	0	0
Director of Finance	1	1	1	1	1	1	0
Procurement Officer	1	1	1	1	1	1	0
Total Employees	7	7	7	7	7	7	0
FIRE & EMS [0610 & 0613 (SAFER GRANT)]							
Office Manager	1	0	0	0	0	0	0
Division Chief	0	0	0	0	0	0	0
Director of Fire & EMS	1	1	1	1	1	1	0
Deputy Director of Fire & EMS	0	0	0	0	0	0	0
Revenue Recovery Program Manager	1	0	0	0	0	0	0
Fire & EMS Business Manager	0	1	1	1	1	1	0
Captain	0	3	3	3	3	3	0
Lieutenant	0	6	6	6	6	6	0
EMT/Intermediate/Firefighter	11	3	3	4	4	4	0
EMT/Paramedic/Firefighter	2	4	4	3	3	3	0
EMT/Paramedic/Firefighter Sup.	3	0	0	0	0	0	0
Office Associate II	0	1	1	1	1	1	0
Office Associate I	1	0	0	0	0	0	0
Volunteer Coordinator	0	0	0	0	0	0	0
Total Employees	20	19	19	19	19	19	0
GENERAL PROPERTIES [0504]							
Office Associate II	0	0	0	0	0	0	0
Administrative Associate	1	1	1	1	1	1	0
Building Maintenance Mechanic	2	3	3	3	3	3	0
Building Maint/ Conv Station Sup.	0	0	0	0	0	0	0
Buildings & Grounds Maint Mech	1	1	1	1	1	1	0
Senior Building Maintenance Mechanic	1	1	1	1	1	1	0
Courier/ Stock Clerk	0	0	0	0	0	0	0
Deputy General Services Director	0	0	0	0	0	0	0
General Services Director	1	1	1	1	1	1	0
Total Employees	6	7	7	7	7	7	0
GENERAL SERVICES							
General Services Manager	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0
GIS							
GIS Coordinator	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0
Housing Programs Office							
Office Associate I							
Building Inspector							

	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended FY14-15	Amended FY15-16	Adopted FY16-17	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Change [Amended to Adopted] FY17-18
Housing Inspections Agent							
Housing Programs Manager							
Total Employees							
HUMAN RESOURCES [0103]							
Human Resources Analyst	1	1	1	1	1	1	0
Human Resources Supervisor	0	0	0	0	1	1	0
Human Res Technician	1	0	0	0	0	0	0
Human Resources Information Specialist	0	1	1	1	0	0	0
Dir. of Human Resources	1	1	1	1	1	1	0
Total Employees	3	3	3	3	3	3	0
INFORMATION TECHNOLOGY [0403]							
Information Systems Support Tech	0	0	0	0	0	0	0
Director of Information Technology	1	1	1	1	1	1	0
Network Administrator	0	0	0	0	0	0	0
Applications Specialist	1	1	1	1	1	1	0
GIS Technician	1	1	1	1	1	1	0
GIS Coordinator	1	1	1	1	1	1	0
Information Systems Business Process	1	1	1	1	1	1	0
Information Systems System Engineer	1	1	1	1	1	1	0
Info Systems/Public Safety Specialist	0	0	0	0	0	0	0
Total Employees	6	6	6	6	6	6	0
PLANNING							
Office Associate II	0	0	0	0	0	0	0
Planning Technician	0	0	0	0	0	0	0
Planner I	0	0	0	0	0	0	0
Senior Planner	0	0	0	0	0	0	0
Zoning Administrator	0	0	0	0	0	0	0
Dir. of Planning	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0
POLICE [0601]							
Administrative Associate	1	1	1	1	1	1	0
Chief of Police	1	1	1	1	1	1	0
Police Sergeant	5	5	5	6	6	6	0
Police Captain	3	3	2	2	2	2	0
Police Officer	31	31	33	41	41	41	0
Police Officer (Detective)	9	9	9	0	0	0	0
Office Associate I	1	1	1	1	1	1	0
Office Associate II	1	1	1	1	1	1	0
Public Safety Information System Specialist	1	1	1	1	1	1	0
Police Lieutenant	5	5	5	6	6	6	0
Total Employees	58	58	59	60	60	60	0
RECREATION [0505]							
Sr. Grounds Maintenance Wkr	1	1	1	2	2	2	0
Assistant Athletic Coordinator	1	1	1	1	1	1	0
Athletic Coordinator	1	1	1	1	1	1	0
Dir. of Parks and Recreation	1	1	1	1	1	1	0
Grounds Maintenance Worker	1	1	1	0	0	0	0
Special Activities Coordinator	1	1	1	1	1	1	0
Office Associate II	1	1	1	1	1	1	0
Total Employees	7	7	7	7	7	7	0
REFUSE DISPOSAL							
Gate Attendant	0	0	0	0	0	0	0
Total Employees	0	0	0	0	0	0	0
REGISTRAR [0901]							
Deputy Registrar	1	1	1	1	1	1	0
Deputy Registrar, PTR	0.5	0.5	0.5	0.5	0.5	0.5	0
General Registrar	1	1	1	1	1	1	0

	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended FY14-15	Amended FY15-16	Adopted FY16-17	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Change [Amended to Adopted] FY17-18
Office Associate I	0	0	0	0	0	0	0
Total Employees	2.5	2.5	2.5	2.5	2.5	2.5	0
SHERIFF [0203]							
Chief Deputy	1	1	1	1	1	1	0
Deputy Sheriff - FT	5	5	5	5	5	5	0
Deputy Sheriff - PT	0.5	0.5	0.5	0.5	0.5	0.5	0
Administrative Associate	1	1	1	1	1	1	0
Lieutenant	1	1	1	1	1	1	0
Sergeant	1	1	1	1	1	1	0
Sheriff	1	1	1	1	1	1	0
Total Employees	10.5	10.5	10.5	10.5	10.5	10.5	0
SOCIAL SERVICES [0701]							
Administrative Manager	1	1	1	1	1	1	0
Dir. of Social Services	1	1	1	1	1	1	0
Office Associate III (Screener)	0	0	0	0	0	0	0
Eligibility Worker	5	6	6	6	6	6	0
Eligibility Supervisor	1	1	1	1	1	1	0
Employment Services Worker	0	0	0	0	0	0	0
Social Services Office Associate I	0	0	0	0	0	0	0
Social Services Office Associate II	4	4	4	4	4	4	0
Administrative Associate	1	1	1	1	1	1	0
Case Manager [Social Worker] - FT	6	7	7	7	8	8	0
Case Manager [Social Worker] - PT	0.5	0.5	0.5	0.5	0.5	0.5	0
Senior Case Manager [Social Worker]	2	2	1	1	1	1	0
Case Manager Supervisor [Social Worker]	1	1	1	1	1	1	0
Total Employees	22.5	24.5	23.5	23.5	24.5	24.5	0
TREASURER [0201]							
Deputy Treasurer - FT	4	4	4	4	4	4	0
Deputy Treasurer - PT	0.5	0.5	0.5	0.5	0.5	0.5	0
Chief Deputy Treasurer	1	1	1	1	1	1	0
Treasurer	1	1	1	1	1	1	0
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	0
VICTIM WITNESS [0906]							
Victim Witness Program Coord.	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	0
VJCCA [0909]							
Probation Officer	1	1	1	1	1	1	0
Total Employees	1	1	1	1	1	1	0
UTILITIES [7001]							
Building Maintenance Mechanic	0	0	0	0	0	0	0
Utility Billing Clerk	0	0	0	0	0	0	0
Customer Service Agent II	2	2	2	2	2	2	0
Customer Service Agent I	0	1	1	1	1	1	0
Utility Billing Manager	0	0	0	0	0	0	0
Utility Office Manager	1	1	1	1	1	1	0
Utility Maintenance Worker	0	0	0	0	0	0	0
Maintenance Worker I	3	3	3	3	3	3	0
Maintenance Worker II	1	0	0	0	0	0	0
Maintenance Worker III	1	2	2	2	2	2	0
Utility Maintenance Mechanic	0	0	0	0	0	0	0
Utility Supervisor	1	1	1	1	1	1	0
Senior Utility Maintenance Worker	0	0	0	0	0	0	0
Senior Utility Worker	2	2	2	2	2	2	0
Dir. Of Engineering & Utilities	1	1	1	1	1	1	0
Engineering Technician	0	0	0	0	0	0	0
Operations Manager	1	1	1	1	1	1	0
Total Employees	13	14	14	14	14	14	0

	Funded	Funded	Funded	Funded	Funded	Funded	Funded
	Amended FY14-15	Amended FY15-16	Adopted FY16-17	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Change [Amended to Adopted] FY17-18
Total	244.0	245.0	246.5	248.5	250.0	251.0	1.0
FULL-TIME	240.0	241.0	242.0	244.0	246.0	247.0	1.0
PART-TIME	4.00	4.00	4.50	4.50	4.00	4.00	-

A Difference Exists Between Authorized and Funded #