

PITTSYLVANIA COUNTY BOARD OF SUPERVISORS

FINANCE COMMITTEE MEETING

TUESDAY, APRIL 2, 2019

4:00 PM

MAIN CONFERENCE ROOM, COUNTY ADMINISTRATION BUILDING

1 CENTER STREET, CHATHAM, VIRGINIA 24531

AGENDA

1. Call to Order (4:00 pm)
2. Roll Call
3. Revisions/Items to be Added to Agenda
4. Approval of Agenda
5. New Business
 - (a) Budget Discussion and Direction from Committee
6. Matters from Committee Members
7. Adjournment

Pittsylvania County FY2020

List major areas for cuts

Initially Proposed Contingency:	
BJA Bulletproof Vests	30,000.00
Contingency for E911	3,000.00
Legal Services	7,500.00
Animal Shelter	600.00
Tom Lohr ED Consulting	60,000.00
Hunton, Andrew, Kurth ED Consulting	40,000.00
Sheriff's Salary Study	135,000.00
Difference in Revenues over Expenses	204,453.00
Initial Contingency Total	480,553.00
Changes that have occurred since Proposed Budget:	
Change in Constituional Officer's Revenue	(92,640.00)
Pet Center Revenue Increase	50,000.00
Commonwealth's Attorney 1 1/2 positions	(121,390.00)
Fuel farm closing savings	75,000.00
New Contingency (gross)	391,523.00
Amount needed in Contingency	(235,000.00)
Available for appropriation (03/26/19)	156,523.00
Finance Committee Contingency Adjustments:	
RIFA Contribution Cut from \$75,000 to \$25,000	50,000.00
Danville-Pittsylvania County Chamber of Commerce	30,000.00
Health Insurance Contingency	70,000.00
Over-budgeted Sheriff vehicles	21,850.00
Delay County Admin Salary Study til January	75,000.00
Consultants moved to Economic Development budget	(100,000.00)
Fire Truck for Cool Branch	140,000.00
Required Contingency Amount	235,000.00
New Contingency TOTAL	678,373.00
New Contingency Usage:	
General Contingency	287,273.00
BJA Bulletproof Vests	30,000.00
Contingency for E911	3,000.00
Legal Services	7,500.00
Animal Shelter	600.00
Sheriff Pay Study	135,000.00
1 Fire Truck	140,000.00
Early Retirement Incentive Program	75,000.00
New Contingency Total	678,373.00
Other considerations	
PCSA Hydrant Contribution	(78,800)
Gretna Library	200,000
Increased Fire & Rescue Capital Contribution	150,000
Increased Library Staffing	63,000
Reassessment Reserve	250,000

EARLY RETIREMENT INCENTIVE PROGRAM

Cost Comparison: Sheriff's Plan Proposal vs. County Administration's Suggestion

Sheriff's ERIP Plan									
Annual Payment (\$1,000 per month)	\$ 12,000.00								Full Retirement VRS Benefit
Required number of Hours (40-8 hour days)	320								Age 60 with 5 years of service
Number of Years that can be worked	4								Age 50 with 25 years of service
Annual Cost for Certification	\$ 37.50								
Hourly Rate	\$ 37.50								
Courthouse Security Rate	\$ 30.00								
Average Overtime Rate	\$ 29.65								
ELIGIBILITY FOR SHERIFF'S ERIP PROGRAM-20 YEARS OF LAW ENFORCEMENT WITH GOOD STANDING									
Standard Job Code Desc	Annual Salary	Hourly Rate	Category	Hired Date	Service	County/Comp	Comp	County	ERIP Payment
CAPTAIN	75,792.55	35.3774	F	6/16/1980	39	Comp	63,598.00	12,194.55	12,000.00
DEPUTY	43,710.11	20.4024	F	8/16/1998	20	Comp	38,720.00	4,990.11	12,000.00
MAJOR	82,300.09	38.4149	F	5/16/1980	39	Comp	66,826.00	15,474.09	12,000.00
DEPUTY	52,601.07	24.1144	F	11/1/1984	34	Comp	46,920.00	5,681.07	12,000.00
MAJOR	82,300.09	38.4149	F	12/13/1982	36	Comp	74,106.00	8,194.09	12,000.00
CAPTAIN	62,601.34	29.2202	F	1/1/1993	26	Comp	51,003.00	11,598.34	12,000.00
							341,173.00	58,132.25	72,000.00
ELIGIBLE COUNTY ADMINISTRATION EMPLOYEES									
Standard Job Code Desc	Annual Salary	Hourly Rate	Category	Hired Date	Service	Yrs of	ERIP Payment		
ASSISTANT COUNTY ADMINISTRATOR FOR PLANNING & C	105,098.00	50.528	F	4/16/1997	22		12,000.00		
ADMINISTRATIVE ASSISTANT	44,564.00	21.425	F	4/1/1996	23		12,000.00		
BOOKMOBILE OUTREACH COORDINATOR	37,559.00	18.0572	F	6/1/1993	26		12,000.00		
							36,000.00		
								GRAND TOTAL	\$108,000

County Administration ERIP Plan									
Annual Payment (\$500 per month)	\$ 6,000.00								
Required number of Hours (48-8 hour days)	384								Age 60 with 20 years of service
Number of Years that can be worked	5								Age 55 with 25 years of service
Annual Cost for LE Certification	\$ 340.00								
Hourly Rate	\$ 15.63								
Courthouse Security Rate	\$ 30.00								
Average Overtime Rate	\$ 29.65								
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BOOKMOBILE OUTREACH COORDINATOR	37,559.00	18.0572	F	6/1/1993	26		6,000.00		
							18,000.00		
								GRAND TOTAL	\$54,000.00

PITTSYLVANIA



COUNTY, VIRGINIA

EARLY RETIREMENT INCENTIVE PROGRAM

I. Employee Eligibility

- A.** Must be an employee of the Pittsylvania County and be a vested member in the Virginia Retirement System (VRS).
- B.** Must have a minimum of twenty (20) years of credit under VRS and be employed on a full-time basis by Pittsylvania County for five (5) consecutive years immediately preceding the effective date of retirement and at least 50% of credited VRS service with Pittsylvania County.
- C.** Employee must be at least 55 years old with 25 years of service or 60 with 20 years of service on his/her effective date of retirement
- D.** Employee must complete an early retirement application form 60 days before the effective date of retirement. The employee is responsible for the documentation of prior employment or VRS service credit.
- E.** Early retirement benefits are not available for those who retire on disability.
- F.** The Administrator reserves the right to deny any early retirement request if he/she deems that such retirement is not in the best interest of the County.

II. Formula for Payment

- A.** Early retirement pay is \$500/month. The County reserves the right to change this rate annually. A change in the percentage will not affect participants already in the program.
- B.** The payment period for the first year under ERIP will begin 30 days after retirement date.
- C.** Early retirement payment is available for not more than five (5) years.
- D.** In lieu of cash payment, the \$500/month compensation may be applied to the retiree's health insurance expense.

III. Payment

- A.** Payment will be made in twenty-four (24) equal installments.
- B.** Retirement payments will only be made on a direct deposit basis to an approved institution that appears on Pittsylvania County's bank choice form. Retirees under this program will be required to complete a bank choice form prior to the issue of any payments.
- C.** Employee's share of Social Security, Federal Income Tax and State Income Tax will be deducted from retirement pay. Health insurance will also be deducted at the option of the employee. Participants may continue group health insurance by paying the full premium.

IV. Work Responsibilities

- A.** Each retiree under this program will be required, annually, to work four (4) days, or 32 hours, per month to remain eligible, unless other schedule is approved by the County Administrator. Failure to work results in termination.
- B.** The nature of the work to be performed and the time shall be determined by the Administrator or his designee.
- C.** It shall be the responsibility of the retiree to ensure that he/she works the required number of days each year.

V. Termination of Retiree's Eligibility

- A.** Any retiree failing to meet any of the above requirements will be subject to termination from the program.
- B.** This program is considered to be terminated at the end of the month of death should the retiree die before any or all payments are made.

VI. Right of Pittsylvania County to Terminate Program

- A.** The County reserves the right to amend or terminate the program when it appears it is in the best interest of the County to do so.
- B.** The County reserves the right to immediately terminate or amend the program if any legislative enactments are signed into law which change the benefits provided by VRS to retirees.

VII. Staffing Vacant Positions Due to ERIP

- A.** Compensation Board funded positions that are left vacant due to ERIP and need to be backfilled will be subject to the following:
 - i. Starting salary for new hire(s) will be within 10% of the minimum for applicable pay grade for the position;
 - ii. County expenses shall be reduced by an amount at least equivalent to the net County cost of ERIP enrolled retiree
- B.** County positions that are left vacant due to ERIP and need to be backfilled will be subject to the following:
 - i. Starting salary for new hire(s) will be within 10% of the minimum starting pay for the applicable pay grade for the position.
 - ii. Duties/position is reclassified to a lower pay grade.