

AGENDA
JOINT FINANCE COMMITTEE
THURSDAY, JANUARY 29, 2015
2:00 P.M.
FIRST FLOOR CONFERENCE ROOM
COUNTY ADMINISTRATION BUILDING
107 N. KENT STREET, WINCHESTER, VA

I. CALL TO ORDER

II. RENOVATIONS TO THE WINCHESTER-FREDERICK COUNTY JOINT JUDICIAL CENTER

III. DISCUSSION OF PROPOSED DRUG COURT

IV. JUVENILE PROBATION

a. Discussion of Rent

b. Discussion of New Position Request

V. ADJOURN

CITY OF WINCHESTER REQUEST FOR CLASSIFICATION ACTION

DEPARTMENT: Probation office DATE OF REQUEST: 12-15-14

REQUEST MADE BY: Peter Raussos, CSU Director

PERSONNEL ACTION REQUESTED: (Check one)

- Establish new position: Secretary (title)
- Reclassify existing position from: _____
- to: _____
- Delete position: _____ (title)

JOB STATUS: (check all that apply)

- Classified
- Temporary/seasonal
- Full time
- Part time (number of hours worked per week): 25

JUSTIFICATION: (complete all)

- State the reason for classification action and the years to be budgeted: (attach additional documentation if needed)

Requesting funds to hire a part-time receptionist. Cost to be split
equally with Frederick County.

- State the absolute minimum qualifications that an applicant should bring with him/her to satisfactorily perform this job.

Telephone, appointments, customer service, microsoft Word & Outlook.

- Sketch an organizational chart that includes this position.

- Projected salary cost: 7800.⁰⁰ Projected benefit cost: 0

RETURN TO THE FINANCE DEPARTMENT BY THE DATE SPECIFIED IN THE BUDGET CALENDAR.

Peter Roussos
COURT SERVICES DIRECTOR

26TH DISTRICT COURT
SERVICE UNIT
5 North Kent Street
Winchester, VA 22601
(540) 667-5770 Ext. 339
Fax: (540) 667-4818

Andrew K. Block, Jr.
Director



COMMONWEALTH of VIRGINIA

Department of Juvenile Justice
Twenty-Sixth Judicial District Court Service Unit

SERVING:
Winchester City
Harrisonburg City
Clarke County
Frederick County
Page County
Rockingham County
Shenandoah County
Warren County

December 22, 2014

To: Winchester City Finance Department

From: Peter Roussos, 26th District CSU Director
Rachelann R. Mitchell, Sr. Secretary
26th District Court Service Unit

Handwritten signatures of Peter Roussos and Rachelann R. Mitchell.

RE: Budget request for FY 2016

As per the City's instruction and pursuant to Virginia Code Section 16.1-234, please accept this correspondence and the proposed expenditure budget document as our Court Service Unit's budget request for Fiscal Year 2016.

The 26th District Court Service Unit is a State agency which provides services to the Juvenile & Domestic Relations District Court in six (6) counties and two (2) cities, covering a geographical area of over 2,500 square miles. The main office for the Court Service Unit is located in Winchester, with branch offices in Berryville, Front Royal, Woodstock, Luray and Harrisonburg. In addition to being the main office, the Winchester office provides services to Winchester City, Frederick County and Clarke County.

As you are most likely aware, Virginia Code Section 16.1-234 requires that "in each county and city in which there is located an office for a State Juvenile and Domestic Relations Court Service Unit, such jurisdiction shall provide suitable quarters and utilities, including telephone service, for such Court Service Unit staff. Such county or city shall also provide all necessary furniture and furnishings for the efficient operation of the Unit." The Court Service Unit requests for FY16 are as follows and as attached:

Line Item 111-3331-433.38-90 (Contracted parking services) - Requested amount for FY16 is \$2,400.00. Eight employees require parking spaces, at \$50.00 per month per employee for a total of \$400 per month. The total yearly amount for parking is \$4,800.00, however, Frederick County government assumes responsibility for half of the parking fee.

Line Item 111-3331-433.52-30 (Telecommunications) - The current amount budgeted is \$250.00 and continues to accurately reflect the expenditure that is anticipated for FY 2016.

Line Item 111-3331-433.60.01 (Office Supplies) is typically utilized for the purchase of furniture. Current amount budgeted for FY15 is \$1000.00. Due to the Renovation of the Joint Judicial Center, our office is being relocated to another location. It is anticipated that we will have to purchase furniture as a result of that move. Also, our District is acquiring 2-3 new positions from the State, which will require the purchase of office furniture. Therefore, the requested amount for FY16 is \$4,000.00

Line Item 111-3331-433.60-14 (Other Operating Supplies) To cover any miscellaneous expenses that may unexpectedly arise throughout the course of the fiscal year. The current amount budgeted is \$50.00 and that continues to accurately reflect the expenditure that is anticipated for FY2016.

Line Item 111-3331-433.60.02 (Food & Food Service Supplies) – The current amount budgeted is \$400.00 and continues to accurately reflect the expenditure that is anticipated for FY2016.

Line Item 111-3331- (Part-Time Personnel) – The current budget does not include any personnel money. For FY2016, we are requesting funds for a part-time secretary for the office to assist with citizens, phone calls, etc. We are asking for a part-time position thru Frederick County, with the City of Winchester reimbursing the county for half of the time. We anticipate needing \$7,800.00 to fund this request.

Total proposed FY 2016 budget request is \$14,900.00.

Thank you very much for considering our budget requests for FY2016. I am available for questions and/or to respond to concerns.

** Additional Items may be incurred with the relocation of our office to include rent, office furniture, phone service, etc. **