



## Resource Requests by Functional Area

The following tables list all resource requests that are included in the incremental tax rate scenarios as described earlier in this document. The resources are identified based on the tax rate scenario in which they are funded. Requests are organized by functional area in alphabetical order by department; within each department, requests associated with capital facility openings are shown first, followed by requests which require FTE Authority only, then requests requiring local tax funding (LTF) in the priority order determined by the requesting department. Those resources funded at the proposed rate of \$1.005 are included within the FY 2022 Proposed Budget and total \$17.5 million and 138.14 FTE. This scenario recommends and prioritizes requests that support the opening of new capital facilities, support the CIP, support to Board strategic initiatives, require only FTE authority, and departments' first and second priorities.

In the following pages, the resource request summaries indicate which half penny tax rate scenario the request fits within. The tax rate scenarios are sequential and build off each other, so if a resource request is funded in a lower tax rate scenario, it is also funded in all higher tax rate scenarios. For example, if a specific resource request is funded at the \$0.995 scenario, it is also included at the \$1.000, \$1.005 (Proposed Budget), and \$1.010 scenarios. The table below provides a guide for how requests are displayed within various scenarios.

<b>Department Name Priority #: Request</b>	<b>\$1.0XX</b>	Request is funded within \$0.995, \$1.000, and \$1.005 scenarios and included in the Proposed Budget (base tax rate request included within noted on right hand side of heading).
<b>Department Name Priority #: Request</b>	<b>\$1.010</b>	Request is only funded within the \$1.010 tax rate scenarios with headings this color.

### Summary of Resource Requests by Functional Area<sup>1</sup>

	\$0.995		\$1.005		\$1.010	
	LTF	FTE	LTF	FTE	LTF	FTE
General Government Administration	\$5,437,222	33.00	\$6,177,764	40.00	\$6,836,618	46.00
Public Safety and Judicial Administration	\$3,136,927	23.00	\$5,183,824	39.00	\$6,719,738	52.00
Health and Welfare	\$508,312	3.00	\$1,243,716	10.00	\$1,783,677	14.00
Parks, Recreation, and Culture	\$3,894,726	38.14	\$4,253,504	42.14	\$4,527,833	44.14
Community Development	\$63,829	3.00	\$582,927	7.00	\$904,409	10.00
Miscellaneous	\$0	0.00	\$50,000	0.00	\$50,000	0.00
<b>Total</b>	<b>\$13,041,015</b>	<b>100.14</b>	<b>\$17,491,735</b>	<b>138.14</b>	<b>\$20,822,275</b>	<b>166.14</b>

<sup>1</sup> Sums may not equal due to rounding.



## Resource Requests by Functional Area

## General Government Resource Requests

Board of Supervisors Priority: Adult Drug Court (ADC) Expansion						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$502,276	\$314,937	\$96,780	\$0	\$0	\$913,993	5.00
Details			Overview			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• The ADC came about as part of a multi-pronged effort by the County to reduce recidivism and incarceration, and to close the revolving door of the justice system for individuals who suffer from a severe behavioral health disorder (e.g., mental illness or a substance use disorder), which underlies their involvement in criminal behavior.</li><li>• The existing ADC began in 2016 in response to the Board of Supervisors' Strategic Plan, which directed County staff to research the feasibility of developing a new Adult Drug Court that could maintain cost effectiveness and treat more participants than the previous drug court program which operated from 2004 to 2011.</li><li>• By April 2020 the ADC reached capacity of 25 participants with five applicants on a wait list.</li><li>• Positions, contract funds, and associated operating costs are requested in order to increase capacity to up to 50 participants, thus eliminating the current waitlist and addressing anticipated community need.</li></ul>			
<b>Mandates:</b>	County mandate					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Adult Drug Court					
<b>Positions:</b>	1 Clinician, 1 Deputy, 1 Attorney, 1 Paralegal, 1 Parole Officer					
<b>Theme:</b>	Board Priority					
<b>One-time Costs:</b>	\$127,980					
<b>Recurring Costs:</b>	\$786,013					

Board of Supervisors Priority: Body-Worn Cameras						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$515,484	\$818,849	\$987,466	\$0	\$0	\$2,321,799	5.00
Details			Overview			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• This request includes positions and acquisition and technology support costs for the first phase of implementing an expanded body-worn camera (BWC) program. This expansion will deploy an additional 122 cameras.</li><li>• The Sheriff's Office requires one technician supervisor and one technician to support the expanded program. These positions will provide internal information technology support for BWC units, assist and manage video evidence, and provide Freedom of Information Act (FOIA) support.</li><li>• Two additional attorneys and one paralegal are needed in the Commonwealth's Attorney's Office to review additional footage generated by the increased number of cameras. Two attorney positions represent one attorney to every additional 75 camera ratio. The additional paralegal maintains the departments ratio of attorneys to paralegals. As the number of body-worn cameras deployed increases, the volume of evidence created increases, which impacts attorney workload.</li><li>• Additionally, the expansion of BWCs requires additional operating and maintenance technology costs to provide storage and mandated retention of video, security requirements, and consulting support for initial implementation.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Multiple					
<b>Positions:</b>	1 Technician Supervisor 1 Technician 2 Commonwealth's Attorneys 1 Paralegal					
<b>Theme:</b>	Board Priority					
<b>One-time Costs:</b>	\$1,445,571					
<b>Recurring Costs:</b>	\$876,228					



## Resource Requests by Functional Area

Board of Supervisors Priority: Collective Bargaining Staffing						\$0.995
<b>Personnel:</b> \$564,523	<b>O&amp;M:</b> \$340,740	<b>Capital:</b> \$61,000	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$966,263	<b>FTE:</b> 5.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• The labor relations analysts will support the labor relations manager. Duties will include implementing and updating labor relations policies, analyzing collective bargaining agreements to provide input in budget development, and delivering labor relations training to County supervisors and managers.</li><li>• The assistant county attorney will provide legal support for collective bargaining agreements, dispute resolution, and general administration of collective bargaining.</li><li>• The senior management analyst will focus on engagement in the budget process and compensation analysis for collective bargaining agreement negotiations.</li><li>• The payroll accountant is needed to support additional workload associated with a collective bargaining structure.</li><li>• The request also includes ongoing funding to support a labor relations board that reviews collective bargaining units' applications for certification and is responsible for the dispute resolution process or contracting services for arbitration.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	None					
<b>Positions:</b>	2 Labor Relations Analysts 1 Assistant County Attorney 1 Senior Management Analyst 1 Payroll Accountant					
<b>Theme:</b>	Board Priority					
<b>One-time Costs:</b>	\$89,365					
<b>Recurring Costs:</b>	\$876,898					

Board of Supervisors Priority: Social Media Communications Manager, Office of the County Administrator						\$0.995
<b>Personnel:</b> \$116,867	<b>O&amp;M:</b> \$10,630	<b>Capital:</b> \$2,500	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$129,997	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• This position will address an identified need in providing support to the Board's strategic initiatives. This position will support day-to-day activities that help strategically communicate Board actions and priorities through social media.</li><li>• The communication manager will focus on the Board's actions and strategic initiatives to communicate with the public before, during, and after significant items that are considered by the Board and will help develop, implement, and manage a strategic social media program.</li><li>• This position was previously requested during the FY 2021 budget process.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Public Affairs and Communications					
<b>Positions:</b>	1 Communications Manager					
<b>Theme:</b>	Board Priority					
<b>One-time Costs:</b>	\$8,355					
<b>Recurring Costs:</b>	\$121,642					



## Resource Requests by Functional Area

Board of Supervisors Priority: Videographer, Office of the County Administrator						\$0.995
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,998	\$13,070	\$2,500	\$0	\$0	\$114,568	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• This request addresses an identified need in providing support to the Board’s strategic initiatives. This position will support day-to-day activities that help strategically communicate Board actions and priorities.</li><li>• A communications specialist-videographer will develop video content for the Board, County Administration, and all County departments.</li><li>• This position was previously requested during the FY 2021 budget process.</li></ul>			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Public Affairs and Communications					
Positions:	1 Videographer					
Theme:	Board Priority					
One-time Costs:	\$11,895					
Recurring Costs:	\$102,673					
Board of Supervisors Priority: Trail Crew, Parks, Recreation, and Community Services						\$0.995
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$193,290	\$129,930	\$172,000	\$0	\$0	\$495,220	2.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• PRCS has 50+ miles of trails that are not maintained or yet to be created. Significant effort has been in place to obtain the land via proffers but no mechanism to create nor maintain trails.</li><li>• Requested positions would be responsible for developing and maintaining trails in PRCS's inventory.</li><li>• Request includes capital necessary for developing and maintaining trails.</li></ul>			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Outdoor Maintenance					
Positions:	1 Maintenance Coordinator, 1 Maintenance Supervisor					
Theme:	Board Priority					
One-time Costs:	\$204,270					
Recurring Costs:	\$290,950					
Board of Supervisors Priority: YAS Expansion, Parks, Recreation, and Community Services						\$0.995
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$60,000	\$21,868	\$0	\$0	\$20,250	\$61,618	1.33
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• These positions will provide on-site YAS at Trailside Middle School. Currently 16 middle schools are served at 11 sites with 5 sites using LCPS transportation. Trailside Middle is currently not participating in the YAS program due to issues with transportation.</li><li>• The Advisory Commission on Youth has made having an on-site YAS program at Trailside Middle School one of its priority recommendations to the Board of Supervisors.</li></ul>			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Middle School Program					
Positions:	1 YAS Leader, 1 YAS Supervisor					
Theme:	Board Priority					
One-time Costs:	\$7,550					
Recurring Costs:	\$74,318					



## Resource Requests by Functional Area

Commissioner of the Revenue Priority 1: Business Tax Assessor and Senior Business Tax Assessor						\$0.995
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$177,425	\$12,070	\$12,000	\$0	\$0	\$201,495	2.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• From CY 2016 to CY 2020, Business Tangible Personal Property (BTPP) tax filings increased 57 percent and taxes assessed increased over 140 percent (\$157.9 million to \$383 million). Computer equipment in data centers is the primary driver of the increase in taxes assessed.</li><li>• Since business taxes are self-reported, staff must review individual filings to verify accuracy.</li><li>• These positions will improve the ability to review BTPP filings thoroughly and accurately and increase the number of desk audits by 1,200 annually.</li></ul>			
Mandates:	Not mandated					
PM Highlight:	Percent of BTPP with Desk Audits					
Program:	Business Tax Assessment					
Positions:	1 Business Tax Assessor, 1 Senior Business Tax Assessor					
Theme:	Fiscal Responsibility					
One-time Costs:	\$22,520					
Recurring Costs:	\$178,975					
County Administrator Priority 1: Outreach Coordinator						\$1.000
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$110,272	\$10,530	\$0	\$0	\$0	\$120,802	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• PAC is tasked with developing and executing comprehensive communications campaigns on important issues. The volume of communication campaigns has steadily increased, and targeted outreach is an essential component.</li><li>• While staff were able to provide direct outreach on several important campaigns (e.g., Spotted Lanternfly awareness, Census participation, COVID-19 awareness and prevention), demand for outreach services exceeds staff resources.</li><li>• To achieve the equity goals of the County and the region, this position is needed to provide additional targeted communication in a culturally and linguistically appropriate manner.</li></ul>			
Mandates:	Not mandated					
PM Highlight:	Number of communications services provided to all departments and in support of countywide communication requirements					
Program:	Public Affairs and Communications					
Positions:	1 Outreach Coordinator					
Theme:	Community Outreach and Education					
One-time Costs:	\$5,855					
Recurring Costs:	\$114,947					



## Resource Requests by Functional Area

County Administrator Priority 2: Loan Programs Compliance Specialist						\$1.005
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$96,249	\$7,745	\$0	\$0	\$0	\$103,994	1.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• The specialist will ensure proper accounting, compliance, and record-keeping of existing housing loan programs, currently includes 317 home-owner loans and five housing development loans. Each year, the County adds approximately 50 down-payment and home improvement loans and one large multi-million-dollar housing development loan. This function is currently being supported by DFS finance staff.</li><li>• The lack of a dedicated loan programs compliance specialist poses a risk of loan mismanagement and failed audits.</li><li>• This position is necessary to ensure proper monitoring of Board directives associated with loan approvals and the compliance requirements of federal and local loans and grants.</li><li>• This position aligns with the recommendations of the Unmet Housing Needs Strategic Plan.</li></ul>			
<b>Mandates:</b>	County Mandate					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Office of Housing					
<b>Positions:</b>	1 Loan Programs Compliance Specialist					
<b>Theme:</b>	Fiscal Responsibility					
<b>One-time Costs:</b>	\$5,570					
<b>Recurring Costs:</b>	\$98,424					

County Administrator Priority 3: Emergency Management Systems Administrator						\$1.010
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$116,445	\$7,760	\$0	\$0	\$0	\$124,205	1.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• The systems administrator will support countywide systems, including the County's two primary platforms: Everbridge, the public and internal emergency notification system, and WebEOC, the incident management system.</li><li>• The position will serve as a dedicated resource to provide routine systems maintenance, customer service, and training and to leverage additional features of these systems.</li><li>• In the last two years, three additional systems were added, and dozens of new features and capabilities have been added to the two primary platforms.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws					
<b>PM Highlight:</b>	Number of operational hours					
<b>Program:</b>	Emergency Management					
<b>Positions:</b>	1 Systems Administrator					
<b>Theme:</b>	Technology					
<b>One-time Costs:</b>	\$5,785					
<b>Recurring Costs:</b>	\$118,420					



## Resource Requests by Functional Area

Finance and Budget Support to the CIP: Senior Management Analyst - Debt						\$0.995
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$107,141	\$7,375	\$12,000	\$0	\$107,141	\$19,375	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• Personnel expenditures will be covered by the Debt Service Fund Transfer to the General Fund in DFB.</li><li>• This position will provide support to the debt manager and establish a fully formed debt management team to maintain current service levels.</li><li>• Fully dedicated to the non-accounting, debt related activities that are ongoing and analytical and serve as the primary contact for the DFB capital budget analysts.</li><li>• This position will assist with the administrative aspects of debt issuance process and debt modeling and analysis for CIP development.</li><li>• This position will also analyze use of bond proceeds for eligible projects to assist in identifying funding for projects in need of supplemental funding, as well as ensuring the optimal use of outstanding proceeds</li></ul>			
Mandates:	Not mandated					
PM Highlight:	Number of debt financed projects					
Program:	Finance and Budget Administration					
Positions:	1 Senior Management Analyst/Debt					
Theme:	Support to the CIP					
One-time Costs:	\$17,725					
Recurring Costs:	\$108,791					

General Services Capital Facility Opening: System Maintenance Technicians						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$154,693	\$39,956	\$78,000	\$0	\$0	\$272,649	2.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• The County will add 86,976 additional square footage of office space in FY 2022: Ashburn Senior Center, Hanson Park, Lovettsville Community Center and the Lucketts Fire and Rescue Station.</li><li>• DGS continues to adopt the IFMA standard of one technician per 45,000 square feet. Based upon FY 2022 additional square feet, this would equate to two positions. These positions will maintain county facilities, including security equipment and prevent the deferral of non-critical maintenance.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Total Number of Sprocket work orders					
<b>Program:</b>	Facility Maintenance					
<b>Positions:</b>	2 Systems Maintenance Technicians					
<b>Theme:</b>	Capital Facility Opening					
<b>One-time Costs:</b>	\$82,720					
<b>Recurring Costs:</b>	\$189,929					





## Resource Requests by Functional Area

General Services FTE Authority: Fleet Administrative Coordinator						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$79,435	\$8,088	\$2,500	\$90,023	\$0	\$0	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• This position will be offset by the Vehicle Replacement Fund.</li><li>• Fleet Management was tasked with handling insurance claims two years ago. This process requires filing an insurance claim and coordination, following-up on the claims status and closing out the claim. The current assistant fleet manager performs this function in addition to his regular duties. The claims process should take 2-3 months but is taking 7 months.</li><li>• This position would also be responsible for processing tags and titles for vehicles as well as the motor pool reservations.</li><li>• Due to the Covid-19 pandemic, many vehicle manufacturers had shut down their facilities, putting extra strain on Fleet staff towards the end of FY 2020 and into FY 2021 to locate and procure vehicles needed to keep up with County demand.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of vehicles that had accidents requiring insurance claims					
<b>Program:</b>	Fleet					
<b>Positions:</b>	1 Fleet Administrative Coordinator					
<b>Theme:</b>	FTE Authority					
<b>One-time Costs:</b>	\$7,815					
<b>Recurring Costs:</b>	(\$7,815)					
General Services FTE Authority: Quality Assurance Inspector						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$86,148	\$14,113	\$25,000	\$125,261	\$0	\$0	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• This position will be offset by professional services.</li><li>• The number of transit buses has grown over 100 percent from FY 2013 to FY 2020. Inspections are currently provided by a contractor, and this position would oversee the contract to ensure contractual needs are being satisfied. This position will ensure capital assets are maintained in accordance with vehicle replacement policy and provide oversight of safety inspections for all County large vehicles and apparatus.</li><li>• This position will examine reports provided by the contractor daily relative to all safety and efficiency measures.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of Commuter buses					
<b>Program:</b>	Fleet					
<b>Positions:</b>	1 Quality Assurance Inspector					
<b>Theme:</b>	FTE Authority					
<b>One-time Costs:</b>	\$30,815					
<b>Recurring Costs:</b>	(\$30,815)					
General Services FTE Authority: Safety and Security Specialist						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$98,998	\$12,074	\$24,000	\$135,072	\$0	\$0	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• This position will provide guidance and expertise in-house to carry-out the Threat Committee's vision for the Safety and Security Program. Currently these duties are being provided through contractual services.</li><li>• The safety and security specialist will increase the reach of the program for DGS's various departments and would be involved in a New Employee Orientation Program for Emergency Preparedness. The specialist will also conduct safety and security inspections, OSHA/VOSH compliance, accident prevention programs, and accident investigations.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of incidents (OSHA recordable)					
<b>Program:</b>	Occupational Health and Safety/Safety and Security					
<b>Positions:</b>	1 Safety and Security Specialist					
<b>Theme:</b>	FTE Authority					
<b>One-time Costs:</b>	\$24,555					
<b>Recurring Costs:</b>	(\$24,555)					





## Resource Requests by Functional Area

General Services FTE Authority: Landfill Assistant Division Manager						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$113,513	\$14,473	\$274,000	\$0	\$401,986	\$0	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"> <li>This position is offset by Landfill revenue.</li> </ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws		<ul style="list-style-type: none"> <li>This position will allow for the current waste management division manager to concentrate on Board items, budget, and project management as opposed to day-to-day operations.</li> </ul>			
<b>PM Highlight:</b>	None		<ul style="list-style-type: none"> <li>The assistant division manager will add a layer of supervision between the division manager and 7 direct reports as well as their respective 23 direct reports.</li> </ul>			
<b>Program:</b>	Waste Management					
<b>Positions:</b>	1 Assistant Division Manager					
<b>Theme:</b>	FTE Authority					
<b>One-time Costs:</b>	\$279,500					
<b>Recurring Costs:</b>	\$122,486					

  

General Services FTE Authority: Landfill Technology Support						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$96,249	\$9,273	\$0	\$0	\$105,522	\$0	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"> <li>This DIT position will be funded by Landfill revenue.</li> </ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws		<ul style="list-style-type: none"> <li>The landfill saw an increase in customers, specifically in March through June of FY 2020, directly related to the Covid-19 pandemic which put additional pressure on staff and equipment.</li> </ul>			
<b>PM Highlight:</b>	Number of Scale Transactions Annually		<ul style="list-style-type: none"> <li>The county has invested in improved scale processing technology and automation along with numerous other technologies, which has made vast improvements but has added technical complications to operations. This position will focus on resolving technical issues at the landfill and liaising with DIT and vendors, which will allow staff to focus on other projects.</li> </ul>			
<b>Program:</b>	Waste Management					
<b>Positions:</b>	1 Information Technology Tech					
<b>One-time Costs:</b>	\$5,500					
<b>Recurring Costs:</b>	\$100,022					

  

General Services FTE Authority: Landfill Heavy Equipment Operator						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$79,435	\$4,333	\$21,000	\$0	\$104,768	\$0	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"> <li>This position will be offset by Landfill revenue.</li> </ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws		<ul style="list-style-type: none"> <li>As tons of material buried continue to increase, the number of equipment operators also will need to increase in order to maintain the current service level and meet the needs of customers.</li> </ul>			
<b>PM Highlight:</b>	Tons Buried		<ul style="list-style-type: none"> <li>From FY 2018 to FY 2020, there has been a 22 percent increase in tons buried at the Landfill.</li> </ul>			
<b>Program:</b>	Waste Management					
<b>Positions:</b>	1 Heavy Equipment Operator					
<b>Theme:</b>	FTE Authority					
<b>One-time Costs:</b>	\$23,300					
<b>Recurring Costs:</b>	\$81,468					



## Resource Requests by Functional Area

General Services FTE Authority: Landfill Engineering Assistant						\$0.995
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$81,596	\$8,868	\$21,000	\$0	\$111,464	\$0	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• This position will be offset by landfill revenue.</li><li>• This position will help relieve the pressure felt by the current project engineer and environmental monitoring specialist when completing environmental related projects - including permitting and annual reports.</li><li>• The engineering assistant would add an additional layer of accountability in order to maintain compliance with all governing entities.</li></ul>			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	None					
Program:	Waste Management					
Positions:	1 Engineering Assistant					
Theme:	FTE Authority					
One-time Costs:	\$26,335					
Recurring Costs:	\$85,129					

General Services Priority 1: Support Services Technician						\$1.000
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$71,928	\$7,993	\$0	\$0	\$0	\$79,921	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• Converts a temporary full-time position into a permanent full-time position.</li><li>• Work orders related to the removal of surplus inventory increased 35 percent since FY 2018 and are projected to continue to increase.</li><li>• Surplus items are either redistributed or auctioned. The number of auctions has remained static due to the amount the Surplus Team is able to process. However, the amount of customers has increased over the years, and revenue from these sales helps to offset the cost of future purchases.</li></ul>			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of surplus sales transactions					
Program:	Surplus Property Program					
Positions:	1 Support Services Technician					
Theme:	Internal Support					
One-time Costs:	\$4,720					
Recurring Costs:	\$75,201					

General Services Priority 2: Public Works Technician						\$1.005
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$71,928	\$15,328	\$45,000	\$45,000	\$0	\$87,256	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• The workload associated with maintaining stormwater infrastructure grows each year with the addition of structures and best management practices (BMPs).</li><li>• Because of the growth, some of the less critical maintenance is being deferred.</li><li>• This request will allow two teams to be working at the same time consistently and reduce the backlog of repairs.</li></ul>			
Mandates:	Not mandated					
PM Highlight:	Maintain a ratio of 200 work orders per staff member					
Program:	Public Works Operations					
Positions:	1 Public Works Technician					
Theme:	Evolving Development Patterns					
One-time Costs:	\$47,330					
Recurring Costs:	\$39,926					



## Resource Requests by Functional Area

General Services Priority 3: Project Manager						\$1.010
<b>Personnel:</b> \$123,931	<b>O&amp;M:</b> \$8,523	<b>Capital:</b> \$0	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$132,454	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• This position will be responsible for preparing and monitoring Board items; managing complex programmatic, operational and strategic projects; research and analysis on strategic initiatives policies, issues, procedures, programs or trends; complete special projects as assigned and assist in the development; preparation and update of strategic plans.</li><li>• The number of specialized projects has grown year over year, consistent with County growth. These responsibilities are currently performed by various leadership within the department, resulting in reduced service delivery.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Management Services					
<b>Positions:</b>	1 Project Manager					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$6,250					
<b>Recurring Costs:</b>	\$126,204					

General Services Priority 4: Public Works Project Manager						\$1.010
<b>Personnel:</b> \$110,272	<b>O&amp;M:</b> \$15,618	<b>Capital:</b> \$24,000	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$149,890	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• This position will support all the County's relocations, build-outs, and renovations in addition to complex projects and space and furniture needs.</li><li>• The current team is working at capacity supporting various facility related repairs and maintenance projects, renovations, and 60 COVID-19 pandemic related requests from mid-March through the end of September to include work-space modifications.</li><li>• The tracking of all projects started in late FY 2018. It is expected that FY 2022 will increase 11 percent over FY20.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Project Request inc. Furniture/Space Planning					
<b>Program:</b>	Project Management					
<b>Positions:</b>	1 Project Manager					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$29,345					
<b>Recurring Costs:</b>	\$120,545					

General Services Priority 5: Facilities Administrative Coordinator						\$1.010
<b>Personnel:</b> \$79,435	<b>O&amp;M:</b> \$6,435	<b>Capital:</b> \$2,500	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$88,370	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• The responsibilities of the Facilities maintenance team have grown with the addition of staff and county facilities. This has placed a greater burden on the crew chiefs to perform administrative and financial tasks, taking them away from their maintenance and quality assurance duties.</li><li>• The number of Sprocket estimates (which become purchase orders) has increased from 290 in FY 2017 to 385 in FY 2021.</li><li>• An administrative coordinator will provide a central contact for this type of work and remove the burden from the maintenance staff altogether, allowing them to spend more time on their maintenance responsibilities.</li><li>• This will produce a more streamlined process with less errors, greater coordination, and better accountability over spending.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Sprocket - estimates					
<b>Program:</b>	Facilities					
<b>Positions:</b>	1 Facilities Administrative Coordinator 1 Facilities Administrative Coordinator					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$8,935					
<b>Recurring Costs:</b>	\$79,435					



## Resource Requests by Functional Area

General Services Priority 6: Engineering Technician						\$1.010
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$81,596	\$11,323	\$0	\$0	\$0	\$92,919	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• The number of County facilities and stormwater structures has increased by 4 percent, and the number of Stormwater BMPs has increased 20 percent since FY 2018.</li><li>• This position will engage directly with the community - researching and resolving issues and complaints.</li><li>• This position will provide engineering technician services, replacing work currently performed by stormwater engineering staff when an engineering technician is not available, thus allowing more timely response to the ever-growing stormwater repair and restoration project needs.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws					
<b>PM Highlight:</b>	Capital stormwater repair and restoration funds obligated					
<b>Program:</b>	Environmental Services					
<b>Positions:</b>	1 Engineering Technician					
<b>Theme:</b>	Evolving Development Patterns					
<b>One-time Costs:</b>	\$8,050					
<b>Recurring Costs:</b>	\$84,869					
General Services Priority 7: Public Works Project Manager						\$1.010
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$110,272	\$16,743	\$24,000	\$80,000	\$0	\$71,015	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• The position will repair and maintain septic systems, external water and sewer lines, sewage pump stations, water wells, external grease traps, and external oil and water separators.</li><li>• Since FY 2017, Public Works has picked up additional work associated with exterior surfaces and site conditions at County facilities such as sidewalks and walking surface repair, maintenance and replacement, hazardous tree removal, mowing and upkeep of certain County properties.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of PRCS facilities maintained by Public Works (i.e. sidewalks, trails, fences, water/wastewater, stormwater)					
<b>Program:</b>	Public Works					
<b>Positions:</b>	1 Public Works Project Manager 1 Public Works Project Manager					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$32,270					
<b>Recurring Costs:</b>	(\$41,255)					



## Resource Requests by Functional Area

Human Resources Priority 1: Employee Relations Analyst						\$0.995
<b>Personnel:</b> \$107,141	<b>O&amp;M:</b> \$5,825	<b>Capital:</b> \$0	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$112,966	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• This employee relations analyst will address the current workload issue and enable Employee Relations to respond more quickly and efficiently to service requests, which will better meet the service expectations of employees, managers, and executives.</li><li>• The Employee Relations Division of the Department of Human Resources provides a variety of services to all County employees, including reviewing ADA reasonable accommodation requests, performing inquiries and investigations, and conducting dispute resolution sessions. The workload of this division has increased over the past three years in part due to the increase in the employee population. The current workload causes delays in service to employees and management. This position is needed to address requests for service in a timely and thorough manner.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Number of ADA reasonable accommodation requests received					
<b>Program:</b>	Employee and Management Services					
<b>Positions:</b>	1 Employee Relations Analyst					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$5,050					
<b>Recurring Costs:</b>	\$107,916					

Human Resources Priority 2: Compensation Analyst						\$1.005
<b>Personnel:</b> \$107,141	<b>O&amp;M:</b> \$5,825	<b>Capital:</b> \$0	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$112,966	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• A compensation analyst is needed to maintain current services levels regarding the implementation of classification and compensation. This position will not only assist in collecting data and performing market analysis but will also perform daily service activities such as reviewing salary offers, writing job descriptions, classifying positions, and responding to market surveys to assist in managing the high demand for classification and compensation services.</li><li>• This position will collect and analyze market data to maintain and administer the classification and compensation plans, which supports communication with leadership and the Board on maintenance of the classification system. This position will allow for retention and hiring of employees because the analyst will ensure classification and compensation plans remain competitive.</li></ul>			
<b>Mandates:</b>	County Mandate					
<b>PM Highlight:</b>	Number of County positions benchmarked					
<b>Program:</b>	Provides guidance to management and administers the County's classification and compensation program.					
<b>Positions:</b>	1 Classification and Compensation Analyst					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$5,050					
<b>Recurring Costs:</b>	\$107,916					



## Resource Requests by Functional Area

Information Technology Support to the CIP: GIS Systems Administrator <sup>1</sup>						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$127,650	\$16,855	\$0	\$0	\$0	\$144,505	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• The GIS system will be expanded to include a Public Safety GeoHub, which will require resources to support the critical first responder needs for this information. The GeoHub is estimated to grow by 138 servers over the next 5 years.</li><li>• With the increase in support required for implementation, operations, and maintenance, DIT will need a position focusing on the GIS systems. This position will allow for the level of support and responsiveness needed to work closely with the Office of Mapping and Geographic Information to assist with the design, architecture, and growth of the system.</li><li>• This activity supports administration of the County's virtual server infrastructure and physical server systems. The team manages virtual computer, memory, network, and storage services for virtual systems. MAGI's request for the Public Safety Portal will greatly add to this team's workload, triggering the need for this position.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of virtual servers per engineer (60)					
<b>Program:</b>	Data Center Services					
<b>Positions:</b>	1 GIS Systems Administrator					
<b>One-time Costs:</b>	\$7,710					
<b>Recurring Costs:</b>	\$136,050					

<sup>1</sup> Though the need for this position is driven by the expansion of servers due to the CIP project, this position is intended to add capacity to the entire team and will not be exclusively dedicated to these GIS servers; the position is not proposed to be charged to the CIP and is therefore funded with LTF in the General Fund.



## Resource Requests by Functional Area

Information Technology Priority 1: Security Staff						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$214,476	\$25,134	\$0	\$0	\$0	\$239,610	2.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• These two positions continue the progression of DIT's security needs for several fiscal years, which have included increased staff, contractual support, and security tools. The cybersecurity policy, risk, and compliance analyst will ensure that security policy, compliance, and awareness are sufficiently managed. The junior security analyst position will assist senior security analysts in maintaining the security of County network systems, applications, services, and data and compliance with federal, commonwealth, and industry regulations.</li><li>• The cybersecurity policy, risk, and compliance analyst would convert a temporary position to a regular, permanent position. DIT's current temporary position has proven to be a highly valuable position within DIT. Without this position, the County will be at risk for insufficient staffing to support security compliance, assessment, and monitoring activities on the County's network.</li><li>• The junior security analyst position will provide an opportunity for senior staff to pass routine security tasks to an IT professional interested in expanding their skillset to cybersecurity and compliance-related tasks.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Manage vendors and associated systems to achieve 100 percent of vendors audited, contracts evaluated, and vendor annual reviews.					
<b>Program:</b>	Security					
<b>Positions:</b>	1 Cybersecurity Analyst, 1 Junior Engineer					
<b>Theme:</b>	Technology					
<b>One-time Costs:</b>	\$10,460					
<b>Recurring Costs:</b>	\$229,150					

Information Technology Priority 2: Project Manager						\$1.005
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$116,867	\$12,568	\$0	\$0	\$0	\$129,435	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• Currently, DIT has 1.00 FTE (regular) and 0.79 FTE (temporary) on the Project Management Team and has relied on its skilled technical staff to provide ad hoc project management. Oftentimes, projects do not have one staff member or team ensuring that all components of the project are being addressed by all needed DIT divisions and staff at the appropriate time. Ad hoc project management is not effective and can lead to delays and project issues, and technical staff should be focused on the conducting their technical IT work.</li><li>• A project manager will allow technical staff to focus on their work and will improve the efficiency and quality of project work. An additional project manager will improve internal and external department coordination, which is crucial to ensure all components of the project are managed effectively and on time.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Project Management / Implementation					
<b>Positions:</b>	1 Project Manager					
<b>One-time Costs:</b>	\$5,230					
<b>Recurring Costs:</b>	\$124,205					





## Resource Requests by Functional Area

Treasurer Priority 1: Operations Manager						\$1.000
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,998	\$7,170	\$0	\$0	\$0	\$106,168	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• This position will provide a back-up to the Accounting and Finance Specialist and support administrative functions currently spread throughout the Office. A Chief Deputy currently serves as back-up.</li><li>• Enhances internal control and separation of duties.</li><li>• Examples of routine tasks - payroll, accounts receivable and payable, Compensation Board reimbursements, HR policies, employee benefits, etc.</li><li>• This position will allow for greater operational efficiency and a greater focus on the administrative tasks of the Office.</li><li>• Increasing workloads related to additional tax accounts, additional revenue responsibilities due to collections for other departments, and large-scale projects like replacement of PCI (tax system) limit staff's ability to manage day-to-day administrative responsibilities.</li><li>• This position is necessary to meet various deadlines for processing and receipting payments.</li></ul>			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	Treasurer Staffing Levels; Accounts Payable Activity Levels					
Program:	Administration of Revenue					
Positions:	1 Operations Manager					
Theme:	Internal Support					
One-time Costs:	\$6,495					
Recurring Costs:	\$99,673					
General Government Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$4,870,675	\$1,962,022	\$1,887,246	\$475,357	\$851,131	\$7,393,456	49.33



## Resource Requests by Functional Area

### Public Safety and Judicial Administration Resource Requests

Clerk of the Circuit Court Priority 1: Recording Clerk						\$1.000
<b>Personnel:</b> \$70,094	<b>O&amp;M:</b> \$5,825	<b>Capital:</b> \$0	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$75,919	<b>FTE:</b> 1.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• Due to low interest rates, there has been a tremendous growth in land records recordings: the number of land records recordings through the first two quarters of FY 2021 (71,676) represents a 93 percent increase from the number of land record recordings through the first two quarters of FY 2020 (37,065). An additional clerk is necessary to address increased workload.</li><li>• The addition of virtual appointments for notary oaths and marriage licenses has increased the workload of the office as in person appointments are also ongoing.</li><li>• Due to increased demand for services, this unit has had to reduce current service level and only provide marriage licenses to Loudoun County residents. This position will address increased demand and help the unit return to current service level.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Number of land records recordings per deputy clerk; number of marriage licenses and notary oaths issued; Number of concealed handgun permits issued					
<b>Program:</b>	Recording and Public Services					
<b>Positions:</b>	1 Recording Clerk					
<b>Theme:</b>	Judicial Administration					
<b>One-time Costs:</b>	\$5,150					
<b>Recurring Costs:</b>	\$70,675					

Commonwealth's Attorney Priority 1: Special Victims Unit (SVU) Team						\$1.005
<b>Personnel:</b> \$861,169	<b>O&amp;M:</b> \$138,470	<b>Capital:</b> \$248,000	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$1,247,639	<b>FTE:</b> 9.00
Details			Overview			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• The SVU team addresses violent prosecutions and cases involving family and domestic partners.</li><li>• Due to the increased community need related to domestic Assault &amp; Battery incidents and the focus on trauma-informed case preparation, resources were allocated to the SVU team via grant funds and short-term support positions.</li><li>• Current caseloads prevent staff from dedicating the time necessary to victims and witnesses to assure that they have adequate services, and their needs are addressed through the court system.</li><li>• Support staff such as paralegals and legal assistants are included to maintain the ratio of 6 support staff per attorney.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Victim Witness Assistance					
<b>Positions:</b>	1 Director, 2 Assistant Commonwealth Attorneys, 2 Victim Case Managers, 2 Paralegals, 2 Legal Assistants					
<b>Theme:</b>	Public sand Life Safety					
<b>One-time Costs:</b>	\$308,885					
<b>Recurring Costs:</b>	\$938,754					



## Resource Requests by Functional Area

Commonwealth's Attorney Priority 2: Conviction Integrity and Post-Conviction Unit						\$1.005
<b>Personnel:</b> \$331,386	<b>O&amp;M:</b> \$30,666	<b>Capital:</b> \$0	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$362,052	<b>FTE:</b> 3.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• Handles appeals (responding to the appellate issues filed with the Virginia Court of Appeals, Virginia Supreme Court, the Eastern District of Virginia – Fourth Circuit, and the Supreme Court of the United States)</li><li>• Reviews past convictions where evidence supports allegations of investigatory and prosecutorial wrong-doing (post-trial)</li><li>• Reviews requests from the state Probation and Parole Department of the Department of Corrections for termination of probation/parole.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Office of the Commonwealth's Attorney					
<b>Positions:</b>	1 Deputy Assistance Commonwealth's Attorney, 1 Assistant Commonwealth's Attorney, 1 Paralegal					
<b>Theme:</b>	Public and Life Safety					
<b>One-time Costs:</b>	\$20,325					
<b>Recurring Costs:</b>	\$341,727					
Commonwealth's Attorney Priority 3: Pretrial Intervention						\$1.010
<b>Personnel:</b> \$204,172	<b>O&amp;M:</b> \$18,841	<b>Capital:</b> \$0	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$223,013	<b>FTE:</b> 2.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• This program provides opportunities for alternatives to the traditional criminal justice process of prosecution and conviction to generally first-time offenders charged with low level, non-violent offenses.</li><li>• Renders rehabilitative services (counseling, supervision, community service and restitution) when such services can reasonably be expected to deter future criminal behavior.</li><li>• Provides opportunities for education related to: financial assistance (grants, scholarships), employment; avoidance of criminal conviction records (eligible for expungement of records); and improvement of opportunities for community stability (family stability, housing stability, and payment of taxes).</li><li>• Inclusion of an ACA and a Paralegal provide ability to balance duties and workload appropriately.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Office of the Commonwealth's Attorney					
<b>Positions:</b>	1 ACA, 1 Paralegal					
<b>Theme:</b>	Public and Life Safety					
<b>One-time Costs:</b>	\$13,270					
<b>Recurring Costs:</b>	\$209,743					



## Resource Requests by Functional Area

Community Corrections Priority 1: Probation Officers						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$192,497	\$15,470	\$0	\$0	\$0	\$207,967	2.00
Details			Overview			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• In FY 2020, total new defendants declined slightly due to the Judicial Emergency declared in response to the Covid-19 pandemic.</li><li>• Both average daily caseload and total supervision days increased by 8 percent between FY 2019 to FY 2020.</li><li>• One of the positions will also provide bi-lingual support and expertise to both the pretrial and probation teams.</li><li>• The Probation Manager carries a caseload which inhibits the ability to have ample time to supervise Probation Division Operations, which includes the Adult Drug Court, Mental Health Docket, and the Enhanced Supervision Docket for Repeat and high-risk DWI defendants.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Supervised defendants paced on probation by the Court					
<b>Program:</b>	Probation supervision of high-risk offenders					
<b>Positions:</b>	2 Probation Officers					
<b>Theme:</b>	Public and Life Safety					
<b>One-time Costs:</b>	\$9,720					
<b>Recurring Costs:</b>	\$198,247					

Community Corrections Priority 2: Pretrial Officer						\$1.005
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$96,249	\$7,735	\$0	\$0	\$0	\$103,984	1.00
Details			Overview			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• The effectiveness of pretrial supervision combined with an increase in agreed orders between defense counsel and the Commonwealth has resulted in a decrease in the daily population at the Adult Detention Center and a corresponding increase in defendants placed into pretrial supervision.</li><li>• This impact was observable before the Covid-19 pandemic, however, this event only increased demand for monitoring.</li><li>• Between FY 2018 and FY 2020, there was a 40 percent increase in the average daily caseload; a 22 percent increase in new court referrals, and a 41 percent increase in total supervision days.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Pretrial Officer Caseload Per year					
<b>Program:</b>	Supervision of Pretrial					
<b>Positions:</b>	1 Pretrial Officer					
<b>Theme:</b>	Public and Life Safety					
<b>One-time Costs:</b>	\$4,860					
<b>Recurring Costs:</b>	\$99,124					



## Resource Requests by Functional Area

Community Corrections Priority 3: Assistant Probation Officer						\$1.010
<b>Personnel:</b> \$86,148	<b>O&amp;M:</b> \$10,805	<b>Capital:</b> \$0	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$96,953	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• Electronic monitoring (EM) requires installation of the units on users; providing an orientation on the use and maintenance for the user, explanation of the conditions and parameters for each user, and ongoing monitoring and response to violations of the conditions.</li><li>• The trend of an increasing EM caseload resumed in July when non-emergency criminal cases were permitted to resume.</li><li>• Monitoring Days have doubled from 8,411 (FY 2018) to 16,814 (FY 2020).</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws					
<b>PM Highlight:</b>	Monitoring Days					
<b>Program:</b>	Electronic Monitoring Unit support					
<b>Positions:</b>	1 Assistant Probation Officer					
<b>Theme:</b>	Public and Life Safety					
<b>One-time Costs:</b>	\$4,930					
<b>Recurring Costs:</b>	\$92,023					

Community Corrections Priority 4: Administrative Assistant						\$1.010
<b>Personnel:</b> \$75,329	<b>O&amp;M:</b> \$1,725	<b>Capital:</b> \$0	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$77,054	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• Expansion of specialty dockets, additional physical locations, and growing client base are primary drivers for this need.</li><li>• Needs are being met with a temporary position which will expire at the end of FY 2021.</li><li>• The duties of an administrative assistant in Community Corrections are unique, making and difficult to train and retain employees in this position.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws					
<b>PM Highlight:</b>	Intakes completed by Pretrial Administrative Assistant					
<b>Program:</b>	Administrative Support for Pretrial Division Office					
<b>Positions:</b>	1 Administrative Assistant					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$0					
<b>Recurring Costs:</b>	\$77,054					



## Resource Requests by Functional Area

Fire and Rescue Priority 1: ECC Uniformed Fire Officers						\$0.995
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$802,538	\$109,824	\$33,330	\$0	\$0	\$945,692	4.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"><li>Proposed uniformed fire officers (UFOs) would be operational LCFR employees assigned to the ECC to serve as a liaison between field staff and communications personnel.</li><li>Primary duty will be to work in conjunction with the on-duty shift commander and the ECC Supervisor to monitor the deployment of System resources, ensure adequate emergency coverage across the County, and keep relevant staff informed of significant incidents or events.</li><li>Personnel includes overtime necessary to cover planned leave for requested positions.</li></ul>			
Mandates:	Federal/State Mandate					
PM Highlight:	Total Number of Calls Dispatched					
Program:	Communications - Emergency Communications Center (ECC)					
Positions:	Uniformed Fire Officers (4.00 FTE)					
Theme:	Public and Life Safety					
One-time Costs:	\$111,555					
Recurring Costs:	\$834,137					

Fire and Rescue Priority 2: Executive Assistant - Office of the Chief						\$1.005
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$95,914	\$10,850	\$0	\$0	\$0	\$106,764	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>Currently there is no dedicated administrative support for the Office of the Chief. Position would support the System Chief, Assistant Chief of Support Services/ Volunteer Administration, manager of Finance/ Administration, among others.</li><li>Position will serve as lead for administrative support team and as a liaison to other County departments, Board member offices, and the public.</li><li>LCFR has only 10 administrative support positions for 682.00 FTE; only four of 153 positions added in the last five years were for administrative support.</li></ul>			
Mandates:	Not mandated					
PM Highlight:	LCFR - Total Authorized FTE					
Program:	Administration - Command and General Staff Services					
Positions:	1 Executive Assistant					
Theme:	Internal Support					
One-time Costs:	\$6,810					
Recurring Costs:	\$99,954					



## Resource Requests by Functional Area

Fire and Rescue Priority 3: Logistics Technician - Delivery Driver						\$1.010
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$69,871	\$6,075	\$0	\$0	\$0	\$75,946	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>The requested civilian position will be responsible for delivering equipment/supplies to 20 LCFR stations and other worksites, including warehouse stock items, turnout gear, and respiratory equipment. Deliveries have been a large and increasing workload, with over 24,000 items delivered from the warehouse in FY 2019, and over 65,000 in FY 2020. The large increase in the number of items delivered between FY 2019 and FY 2020 is partially driven by a substantial growth in EMS PPE supplies delivered to stations in response to the COVID-19 pandemic.</li><li>This position will centralize the delivery function, currently shared among restricted duty personnel, LCFR program staff, and central courier in an inefficient manner.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Logistics: Number of Warehouse Items Delivered					
<b>Program:</b>	Health, Safety, and Asset Management - Logistics					
<b>Positions:</b>	1 Technician					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$2,560					
<b>Recurring Costs:</b>	\$73,386					
Fire and Rescue Priority 4: Fire Inspections Supervisor						\$1.010
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$119,902	\$28,672	\$110,980	\$0	\$0	\$259,554	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>A civilian fire inspections supervisor is requested to oversee Safety Inspections functions including but not limited to: plans review, fire lane compliance, sprinkler issues/ initiatives, code updates, and fire permit certification development.</li><li>The position would also serve as the lead on projects including O-ring sprinkler replacement, developing a systems re-testing initiative, developing inventories of sprinkler systems and inspectable properties, updates to the Loudoun County fire code, and fire permit certification development for hood installation/servicing for mobile food preparation vehicles.</li><li>The fire inspections supervisor also would serve as the liaison to the Public Review Committee, conduct appeals and code modification research, and serve as the Project Bluebeam/EnerGov administrator for the Fire Marshal's Office.</li><li>The appropriate span of control for each FMO supervisor is three to five direct reports. Currently, there are three supervisors in the FMO: two are responsible for shift work and the remaining supervisor, responsible for over 20 functions, has 10 direct reports.</li></ul>			
<b>Mandates:</b>	County Mandate					
<b>PM Highlight:</b>	Fire Permits Issues, Percent of Known Inspectable Facilities					
<b>Program:</b>	Fire Marshal's Office - Fire and Life Safety Inspections					
<b>Positions:</b>	1 Supervisor					
<b>Theme:</b>	Public and Life Safety					
<b>One-time Costs:</b>	\$124,875					
<b>Recurring Costs:</b>	\$134,679					





## Resource Requests by Functional Area

Fire and Rescue Priority 5: Distance Learning Administrator						\$1.010
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$104,419	\$10,840	\$0	\$0	\$0	\$115,259	1.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• A civilian training officer is requested to manage online learning platform (Target Solutions) for 682.00 FTE and approximately 1,200 active System volunteers.</li><li>• The platform is currently managed by the EMS training manager and a uniformed technician as an ancillary duty but demand has grown beyond the capacity of these staff members.</li><li>• Main duties will include: uploading/ reviewing course content, working with subject matter experts to ensure quality of programing, assigning user groups, tracking course completions, and managing credentials for programs.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws					
<b>PM Highlight:</b>	Online Training - Total Number of courses uploaded					
<b>Program:</b>	Training Division					
<b>Positions:</b>	1 Distance Learning Administrator					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$6,175					
<b>Recurring Costs:</b>	\$109,084					

Fire and Rescue Priority 6: Accounting and Finance Specialist						\$1.010
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$101,486	\$10,985	\$0	\$0	\$0	\$112,471	1.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• An accounting and finance specialist is requested to meet the growing procurement demands for the Loudoun County Fire and Rescue System.</li><li>• Currently, one employee is responsible for creating requisitions and generating purchase orders for LCFR.</li><li>• Between FY 2018 and FY 2020, the total dollar amount of purchases made by LCFR increased 30 percent from \$7.7 million to \$10 million, while the total number of receiving reports has increased 15 percent from approximately 1,100 to 1,300.</li><li>• This position will support department requisitioning and P-card reconciliation.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Total Dollar Amount Purchased, Number of Receiving Reports Processed					
<b>Program:</b>	Administration - Budget, Finance, and Administration					
<b>Positions:</b>	1 Accounting and Finance Specialist					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$6,495					
<b>Recurring Costs:</b>	\$105,976					



## Resource Requests by Functional Area

Fire and Rescue Priority 7: Dispatchers						\$1.010
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$308,103	\$21,714	\$0	\$0	\$0	\$329,817	3.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• LCFR dispatchers in the Emergency Communication Center (ECC) serve in multiple roles; over the course of a 12-hour shift, personnel rotate between covering operational radio channels, answering incoming 9-1-1 calls/texts, and answering administrative phone lines.</li><li>• To ensure adequate capacity to handle all of these functions, LCFR has targeted achieving minimum staffing of five dispatchers per shift for the ECC, however, due to personnel shortages from planned leave and vacancies, the ECC has had to reduce some shifts to four.</li><li>• The requested three additional positions would allow the Department to equalize the number of positions assigned to each shift at a higher total, which would assist in maintaining minimum staffing levels at five personnel and decrease reliance on overtime.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Total Number of Calls Answered by ECC Personnel					
<b>Program:</b>	Communications - Emergency Communications Center					
<b>Positions:</b>	3 Dispatchers					
<b>Theme:</b>	Public and Life Safety					
<b>One-time Costs:</b>	\$14,640					
<b>Recurring Costs:</b>	\$315,177					

Fire and Rescue Priority 8: Senior Plans Reviewer						\$1.010
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$119,025	\$23,160	\$13,330	\$0	\$0	\$155,515	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• A senior plans reviewer is requested to serve as a Department representative with external stakeholders, including land developers.</li><li>• One position was transferred from Building and Development in FY 2017, but the volume of plans review has grown to require 2.00 FTE. The gap is currently filled by an assistant fire marshal, reducing time for fire and life safety inspections.</li><li>• The position would have a high degree of oversight and supervise the existing fire plans reviewer.</li></ul>			
<b>Mandates:</b>	County Mandate					
<b>PM Highlight:</b>	Fire Permits Issued					
<b>Program:</b>	Fire Marshal's Office - Fire and Life Safety Inspections					
<b>Positions:</b>	1 Senior Plans Reviewer					
<b>Theme:</b>	Evolving Development Patterns					
<b>One-time Costs:</b>	\$27,225					
<b>Recurring Costs:</b>	\$128,290					



## Resource Requests by Functional Area

Fire and Rescue Priority 9: Administrative Assistant - Volunteer Programs						\$1.010
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$79,172	\$11,160	\$0	\$0	\$0	\$90,332	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• An administrative assistant is requested to complete state-mandated fingerprinting for prospective volunteers, creating ID badges, and administrative support for volunteer orientations and events.</li><li>• Position filled by temporary employee October 2017- October 2019; Volunteer Administration staff has had to take time away from their core duties to cover fingerprinting/photo appointments and ID badge printing, leading to inefficiencies and capacity constraints. Appointment availability has been reduced, due to a lack of a dedicated position to provide regular evening and weekend hours.</li></ul>			
Mandates:	Federal/State Mandate					
PM Highlight:	Volunteer Background Checks					
Program:	Volunteer Administration					
Positions:	1 Administrative Assistant					
Theme:	Internal Support					
One-time Costs:	\$6,160					
Recurring Costs:	\$84,172					

Sheriff's Office Capital Facility Openings: Courthouse Expansion – Phase Three						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$1,429,974	\$410,684	\$142,610	\$0	\$0	\$1,983,268	17.00
Details			Overview			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• Final phase of staffing for the Courthouse Expansion Project</li><li>• Includes 17.00 FTE, with 9 Deputies budgeted for a July 2021 start and 8 budgeted for a January 2022 start.</li><li>• The number of persons screened is anticipated to increase by approximately 32 percent from FY 2020 levels to 290,460 projected in FY 2022.</li><li>• The number of contraband detected during screening is anticipated to increase by approximately 2 percent from FY 2020 to 335 projected in FY 2022.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Number of contraband detected during screening					
<b>Program:</b>	Courthouse Security					
<b>Positions:</b>	17 Bailiffs					
<b>Theme:</b>	Capital Facility Openings					
<b>One-time Costs:</b>	\$316,048					
<b>Recurring Costs:</b>	\$1,667,220					



## Resource Requests by Functional Area

Sheriff's Office Priority 1: FOIA Coordinator						\$1.000
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$86,148	\$11,390	\$3,000	\$0	\$0	\$100,538	1.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• Currently, the Records and Property/Evidence Manager serves as the Custodian of Records and responds to all complex FOIA requests.</li><li>• Most routine requests are delegated to other staff. This negatively impacts workloads.</li><li>• FOIA cases increased 15 percent in the last year with the total number of cases projected to reach 500 in FY 2021.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws					
<b>PM Highlight:</b>	Number of FOIA requests processed					
<b>Program:</b>	Administrative and Technical Division					
<b>Positions:</b>	1 FOIA Coordinator					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$9,185					
<b>Recurring Costs:</b>	\$91,353					
Public Safety and Judicial Administration Total						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$5,233,597	\$884,891	\$601,250	\$0	\$0	\$6,719,738	52.00



## Resource Requests by Functional Area

### Health and Welfare Resource Requests

Family Services Priority 1: Internal Operations and Controls						\$1.000
<b>Personnel:</b> \$442,314	<b>O&amp;M:</b> \$29,107	<b>Capital:</b> \$0	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$82,500	<b>LTF:</b> \$388,921	<b>FTE:</b> 4.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>Individual client payments issued by Family Services do not receive additional review by DFB before payments are issued (unlike other county departments), which removes a tier of review that results in the need for increased scrutiny by the Finance Unit.</li><li>The requested positions will allow for segregation of duties mirroring that of other departments within the County and will support processing payments timely and completing accounting and reporting requirements.</li><li>The number of audit findings should be reduced, therefore reducing any paybacks or need for the county to hire external auditors.</li><li>The assistant director of internal operations position will establish an Internal Operations Division consisting of the Workforce Resource Center; Quality, Data and Compliance Management; Financial Management; Facilities and Emergency Operations Management; and Human Resources and Organizational Development program areas. From FY 2019 to FY 2020, these units experienced a 118 percent increase in staffing from 11.00 to 24.00 FTE.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance, with federal, state, or local laws					
<b>PM Highlight:</b>	# of Audit Findings					
<b>Program:</b>	Internal Operations					
<b>Positions:</b>	1 Accounting Supervisor, 1 Internal Auditor, 1 AR/AP Specialist, 1 Assistant Director					
<b>Theme:</b>	Internal Support and Span of Control					
<b>One-time Costs:</b>	\$20,715					
<b>Recurring Costs:</b>	\$450,706					

Family Services Priority 2: Family Engagement and Preservation Supervisor & Fatherhood Specialist						\$1.005
<b>Personnel:</b> \$190,974	<b>O&amp;M:</b> \$21,606	<b>Capital:</b> \$24,000	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$236,580	<b>FTE:</b> 2.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• This completes the re-alignment of resourcing to address improvement of family functions and prevent unnecessary out-of-home placements using evidence-based interventions, intensive case management services, and a structured approach for joint family and community decision-making.</li><li>•The Family Engagement and Preservation Unit is currently comprised of 11.00 FTE (including one frozen FY 2021 resource). An additional supervisor maintains the established 1:6 supervisory ratio.</li><li>• The fatherhood specialist increases likelihood of relative placements and achieving permanency and well-being of children. This specialist would utilize an evidence-based curriculum to increase father involvement through structured support groups.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Number of Family Counseling Sessions Held					
<b>Program:</b>	Child Abuse & Neglect Prevention					
<b>Positions:</b>	1 Fatherhood Specialist, 1 Supervisor					
<b>Theme:</b>	Community Wellness and Resiliency					
<b>One-time Costs:</b>	\$34,160					
<b>Recurring Costs:</b>	\$202,420					



## Resource Requests by Functional Area

Family Services Priority 3: Homeless Assistance Team Supervisor and Data Administrator						\$1.010
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$214,283	\$20,870	\$0	\$0	\$0	\$235,153	2.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• Current staffing (5.00 FTE) calls for the need to provide leadership and guidance for the team based on established supervisory ratios, and to manage the homeless services data system.</li><li>• The supervisor will provide leadership for the team and oversight of homeless services to include review/submit annual and semi-annual reports for the Coordinated Entry and Homeless Prevention and Diversion, review and approve grant-funded information, and serve as contract manager.</li><li>• The data administrator is required by HUD: designed to manage the accuracy of data collection for the department's various homeless services programs, support programmatic decisions based on data, provide technical support to community-based partners and county staff who utilize the HMIS, and expand the HMIS product to reflect performance and goals.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Percent of reports without initial data errors					
<b>Program:</b>	Homeless Assistance Team					
<b>Positions:</b>	1 Data Administrator, 1 Supervisor					
<b>Theme:</b>	Community Wellness and Resiliency					
<b>One-time Costs:</b>	\$10,320					
<b>Recurring Costs:</b>	\$224,833					
Family Services Priority 4: Children's Services Act (CSA) Supervisor						\$1.010
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$113,513	\$9,935	\$0	\$0	\$26,093	\$97,335	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• This position will supervise a staff of three analysts and one administrator in the daily operations of the \$8 million Children's Services Act Fund.</li><li>• The supervisor will provide a segregation of duties in which the program manager will operate with bandwidth to run the program rather than supervise.</li><li>• The CSA service demand increased noticeably from FY 2019 to FY 2020. In FY 2020, the multidisciplinary teams conducted 319 meetings (9 percent increase from 209 meetings) to determine services for the 254 families (19 percent increase from 213 families) resulting in expenditures of \$8.2 million (30 percent increase from \$6.4 million).</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Number of Children Served					
<b>Program:</b>	Children's Services Act (CSA)					
<b>Positions:</b>	1 Supervisor					
<b>Theme:</b>	Community Wellness and Resiliency					
<b>One-time Costs:</b>	\$5,060					
<b>Recurring Costs:</b>	\$118,338					



## Resource Requests by Functional Area

Health Priority 1: Epidemiologist						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$101,193	\$8,095	\$0	\$0	\$0	\$109,288	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• The lack of sufficient epidemiologic support has been a barrier to the Health Department's response to COVID-19.</li><li>• An epidemiologist has advanced training in data management and investigation, which would allow for more timely and accurate investigations of outbreaks and emerging disease issues in Loudoun County.</li><li>• This position would help meet the growing communicable disease needs of Loudoun County and support Loudoun County's Human Services Strategic Plan.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Communicable Disease Surveillance & Prevention					
<b>Positions:</b>	1 epidemiologist					
<b>Theme:</b>	Community Wellness and Resiliency					
<b>One-time Costs:</b>	\$6,120					
<b>Recurring Costs:</b>	\$103,168					

Mental Health, Substance Abuse, and Development Services (MHSADS)						\$0.995
Priority 1: Residential Services: Nursing and Facilities						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$175,994	\$175,030	\$48,000	\$0	\$0	\$399,024	2.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• MHSADS provides 24-hour residential support to individuals with severe mental illness and intellectual developmental disabilities in eight group homes. While individual needs vary, services include staff support, supervision, and skill-building assistance with a goal to safely live in the community and develop skills for more independent living.</li><li>• The increasing complexities of behavioral and medical conditions of those living in the Group Homes also results in significant wear to facilities and furnishings compared to other County spaces. A vehicle/facility coordinator would serve special department needs while also coordinating with DGS.</li><li>• Meanwhile one facility, built in 1930 and owned by the County, is no longer suitable for residential living, so a rental home is needed while the County decides whether to sell or remodel that space.</li><li>• A nurse will provide medical, physical and nutritional assessment, monitoring and support for the individuals in the services as well as training, support and consultation for all residential workforce members. Nurses provide services at all eight group homes and 11 supervised living facilities and provide medication administration refresher training to an estimated 200 MHSADS staff members annually.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws					
<b>PM Highlight:</b>	Individuals in Supervised Residential Services Who Independently Administer Medications					
<b>Program:</b>	Residential Services					
<b>Positions:</b>	1 Nurse, 1 Vehicle & Facility Coordinator					
<b>Theme:</b>	Community Wellness & Resiliency					
<b>One-time Costs:</b>	\$135,880					
<b>Recurring Costs:</b>	\$263,144					





## Resource Requests by Functional Area

MHSADS Priority 2: Therapist- Same Day Access						\$1.005
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$101,193	\$8,710	\$0	\$0	\$0	\$109,903	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• Provides assessment and evaluation to those who need and qualify for MHSADS services</li><li>• Responds to the initiative to reform service delivery, including the Same-Day-Access Clinical Process of eligibility screening and intake</li><li>• Currently, the program is designed such that a therapist from other programs provides support when needed; however, the demand is greater than the availability and dedicated resources are needed within Same Day Access.</li><li>• Completing intakes on the same day has expedited enrollment such that 95 percent of individuals have been connected to outpatient therapy within 10 days of their intake.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of clinically eligible individuals who complete intake on the same day as eligibility determination					
<b>Program:</b>	Access					
<b>Positions:</b>	1 Clinician					
<b>Theme:</b>	Community Wellness and Resiliency					
<b>One-time Costs:</b>	\$5,335					
<b>Recurring Costs:</b>	\$104,568					
MHSADS Priority 3: Youth Crisis Stabilization						\$1.010
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$98,998	\$688,455	\$0	\$580,000	\$0	\$207,453	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• The residential contract manager and funding would help provide local youth with a licensed Crisis Stabilization Center in a location that was built to meet their needs.</li><li>• This position will provide an opportunity to better coordinate amongst LCPS, DFS, and MHSADS for the benefit of local youth.</li><li>• Operating and maintenance funds for professional services will support procuring a vendor for program operations.</li><li>• This position and funding will help fulfill a need within the community, as the only solution currently is to send youth elsewhere throughout the state and/or places greater demand on services such as CSA.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of Licensed Beds					
<b>Program:</b>	Residential Services					
<b>Positions:</b>	Residential Clinical Contract Manager					
<b>Theme:</b>	Community Wellness and Resiliency					
<b>One-time Costs:</b>	\$105,080					
<b>Recurring Costs:</b>	\$102,373					
Health and Welfare						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$1,438,462	\$961,808	\$72,000	\$580,000	\$108,593	\$1,783,677	14.00



## Resource Requests by Functional Area

### Parks, Recreation, and Culture

Parks, Recreation, and Community Services (PRCS)						\$0.995
Capital Facility Opening: Hal & Berni Hanson Regional Park						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$860,295	\$1,788,858	\$191,000	\$0	\$50,000	\$2,790,153	24.88
Details			Overview			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• Hal and Berni Hanson Regional Park, located in the Dulles Planning Subarea, is 257.35 acres and will contain athletic fields and supporting amenities such as lighted fields, fencing, site utilities, parking, site access from the public road, landscaping, public restrooms, groundwater wells, irrigation, staff offices, meeting rooms, storage, scorekeeper/umpire areas, maintenance facilities, picnic pavilions, bleachers and passive recreational areas.</li><li>• Park is expected to be completed at the end of CY 2020.</li><li>• Park manager and outdoor maintenance coordinator are requested for the full year; remaining positions are prorated for six months.</li><li>• Capital costs will include fleet vehicles necessary for maintaining park grounds, fields, and facilities.</li><li>• Revenue is budgeted for six months to coincide with the planned opening; revenue will be reevaluated in subsequent years.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of daily visits annually					
<b>Program:</b>	Parks Programs & Parks Maintenance					
<b>Positions:</b>	1 Park Manager, 1 Assistant Manager, 1 Naturalist, 1 Program Specialist, 1 Outdoor Maintenance Coordinator, 1 Maintenance Tech II, 4 Maintenance Tech I, 1 Horticulture Tech III, 1 Horticulture Tech II, 1 Administrative Manager, 2 Maintenance Workers, 1 Customer Services Assistant, 16 Facility Supervisors (Pool), 2 Managers on Duty					
<b>Theme:</b>	Capital Facility Opening					
<b>One-time Costs:</b>	\$1,327,370					
<b>Recurring Costs:</b>	\$1,512,783					



## Resource Requests by Functional Area

PRCS Capital Facility Opening: Sterling Community Center						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$137,141	\$31,880	\$0	\$0	\$0	\$169,021	2.00
Details			Overview			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>Sterling Community Center is currently undergoing renovations that will increase the service delivery through increased hours of operation and enhanced amenities, which will require additional staff support.</li><li>Sterling Community Center is slated to be completed by August 2021; resources requested at the start of the fiscal year.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of programs held					
<b>Program:</b>	Community Center - Operational Support					
<b>Positions:</b>	1 Recreation Programmer, 1 Facility Supervisor					
<b>Theme:</b>	Capital Facility Opening					
<b>One-time Costs:</b>	\$9,505					
<b>Recurring Costs:</b>	\$159,516					

PRCS Capital Facility Opening: Lovettsville Community Center						\$0.995
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$34,285	\$31,880	\$0	\$0	\$0	\$66,165	2.00
Details			Overview			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>Lovettsville Community Center is currently undergoing renovations that will increase the service delivery through increased hours of operation and enhanced amenities, which will require additional staff support.</li><li>Lovettsville Community Center has an anticipated completion date of Spring 2022; resources are requested for one quarter.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of programs held					
<b>Program:</b>	Community Center - Operational Support					
<b>Positions:</b>	1 Recreation Programmer, 1 Facility Supervisor					
<b>Theme:</b>	Capital Facility Opening					
<b>One-time Costs:</b>	\$9,505					
<b>Recurring Costs:</b>	\$56,660					



## Resource Requests by Functional Area

### PRCS Capital Facility Opening: Outdoor Maintenance Staff \$0.995

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$194,864	\$43,470	\$109,000	\$0	\$0	\$347,334	3.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• PRCS Outdoor Maintenance staff are organized in five geographic crews (West, South, East, Central, and Lakes).</li><li>• Demands from new parks (Moorefield, Evermore), increases in field priority level, number of weekly tournaments, additional school fields and increase in general park maintenance needs, combined with extensive travel time, requires an additional maintenance technician for West, Central &amp; South crews to continue to meet current service level demands for maintenance.</li><li>• Additional irrigation system at Moorefield, Evermore, Brambleton East &amp; Lovettsville Parks and new school sites requires a third technician to meet county irrigation needs.</li><li>• Request includes capital equipment necessary to meet maintenance demands.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of athletic fields maintained					
<b>Program:</b>	Outdoor Maintenance					
<b>Positions:</b>	2 Maintenance Technicians, 1 Irrigation Technician					
<b>Theme:</b>	Capital Facility Opening					
<b>One-time Costs:</b>	\$116,020					
<b>Recurring Costs:</b>	\$231,314					

### PRCS FTE Authority: CASA Expansion \$0.995

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$169,068	\$19,982	\$0	\$0	\$223,835	(\$34,785)	2.93
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• This request for one CASA supervisor and four CASA leaders will enable PRCS to open a CASA site at Hovatter Elementary for 72 children.</li><li>• CASA operates at each elementary school. This new school is in an area where CASA historically has 100% enrollment and substantial waiting lists.</li><li>• Revenue is based on a standard per pupil per month cost of \$355 planned for the 2021-'22 school year.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of CASA Participants Annually					
<b>Program:</b>	CASA					
<b>Positions:</b>	1 Child Care Supervisor, 4 CASA Leaders					
<b>Theme:</b>	FTE Authority					
<b>One-time Costs:</b>	\$8,573					
<b>Recurring Costs:</b>	\$180,477					



## Resource Requests by Functional Area

PRCS Priority 1: Administrative Office Manager						\$1.000
<b>Personnel:</b> \$83,833	<b>O&amp;M:</b> \$8,655	<b>Capital:</b> \$7,500	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$99,988	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• An administrative manager is requested to supervise three customer service assistants (CSAs), manage escalated customer service issues, and general office logistics of staff needs.</li><li>• CSAs take customer phone calls and walk-in inquiries for all PRCS programs, provide admin. support to the Children's Program, Sports Services and Youth Services Divisions, as well as office support for the Miller Drive office.</li><li>• Since moving to PRCS's current office on Miller Drive in December 2018, PRCS's administrative function has added an additional 20 staff, with a projection of another 20 over the next two years.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Calls Answered (CSAs)					
<b>Program:</b>	Administration - Operations					
<b>Positions:</b>	1 Office Manager					
<b>Theme:</b>	Internal Support					
<b>One-time Costs:</b>	\$14,530					
<b>Recurring Costs:</b>	\$85,458					
PRCS Priority 2: Department Reorganization Phase 2						\$1.005
<b>Personnel:</b> \$92,255	<b>O&amp;M:</b> \$98,535	<b>Capital:</b> \$68,000	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$258,790	<b>FTE:</b> 3.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		<ul style="list-style-type: none"><li>• This is the second phase of the requested department reorganization. The BOS approved phase one of the re-org during the FY 2021 budget process.</li><li>• Phase two of the reorganization includes adding a deputy director, division manager of programming and a customer service supervisor. These positions will impact service delivery by adding operational capacity and assisting in short- and long-term planning. This additional capacity will enable the director to focus on higher level demands of the Department.</li><li>• Positions are budgeted for one quarter of FY 2022 to give FY 2021 re-org positions time to be hired and onboarded prior to implementing phase two.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Administration- Department Management					
<b>Positions:</b>	1 Customer Service Supervisor, 1 Deputy Director, 1 Division Manager					
<b>Theme:</b>	Span of Control					
<b>One-time Costs:</b>	\$135,810					
<b>Recurring Costs:</b>	\$122,980					



## Resource Requests by Functional Area

PRCS Priority 3: HR Specialist						\$1.010
<b>Personnel:</b> \$88,545	<b>O&amp;M:</b> \$36,615	<b>Capital:</b> \$26,500	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$151,660	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		• The HR specialist is requested to serve as a recruiter to focus on outreach for key, hard to fill PRCS positions. Job duties include attending special job fairs, targeted advertising and developing creative marketing tools and increasing use of social media resources.			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of recruiting/outreach events or activities/quarter					
<b>Program:</b>	Human Resources and Performance Management					
<b>Positions:</b>	1 HR Specialist					
<b>Theme:</b>	Span of Control					
<b>One-time Costs:</b>	\$33,090					
<b>Recurring Costs:</b>	\$118,570					
PRCS Priority 4: BRNP Maintenance Supervisor						\$1.010
<b>Personnel:</b> \$73,827	<b>O&amp;M:</b> \$28,843	<b>Capital:</b> \$20,000	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$122,670	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Enhanced Service Level Request		• A maintenance supervisor position is needed for Banshee Reeks Nature Preserve, comprised of approximately 700 acres and 26 miles of trails, which is the largest County property. • The position will be responsible for preventative maintenance on all field equipment (tractors, mowers, UTV's and tractor implements), management of natural resources for the removal of invasive plant species, assisting in habitat restoration, snow removal, and administrative duties.			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of daily visits annually					
<b>Program:</b>	Park Maintenance					
<b>Positions:</b>	1 Maintenance Tech Supervisor					
<b>Theme:</b>	Community Wellness and Resiliency					
<b>One-time Costs:</b>	\$25,775					
<b>Recurring Costs:</b>	\$96,895					
Parks, Recreation, and Culture Total						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$1,734,112	\$2,088,718	\$422,000	\$0	\$273,835	\$3,970,995	40.81



## Resource Requests by Functional Area

## Community Development

Building and Development Priority 1: Assistant Erosion and Sediment Control Program Manager						\$1.000
<b>Personnel:</b> \$104,116	<b>O&amp;M:</b> \$15,506	<b>Capital:</b> \$24,000	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$143,722	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• The demands on the Erosion and Sediment Control and Virginia Stormwater Management programs continue to grow. The workload has increased by over 18 percent over the last three years.</li><li>• This position would provide complaint resolution, inspection oversight, and employee supervision to ensure compliance with state requirements.</li><li>• This position would allow for better workload distribution to provide timely customer service to county residents.</li><li>• The program manager position will ease the supervisory burden carried by the current two program managers.</li></ul>			
<b>Mandates:</b>	Federal/State Mandate					
<b>PM Highlight:</b>	Number of complaints submitted					
<b>Program:</b>	Erosion & Sediment Control					
<b>Positions:</b>	1 Assistant Erosion and Sediment Control Program Manager					
<b>Theme:</b>	Evolving Development Patterns					
<b>One-time Costs:</b>	\$33,631					
<b>Recurring Costs:</b>	\$110,091					

Building and Development Priority 2: Information Services Technician (Commercial Permitting)						\$1.005
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$77,347	\$6,465	\$12,000	\$0	\$0	\$95,812	1.00
Details			Overview			
Service Level:	Current Service Level		<ul style="list-style-type: none"><li>• Based on FY 2019 and FY 2020 performance measures, the Division is falling short in meeting stated objective timelines in two key areas; commercial permitting and the answering of the main Building and Development phone line.</li><li>• The additional permit technician position would support the front counter, answer phones, and set up commercial permits to further the Division's ability to meet or exceed our performance goals. The efficiency in setting up permits impacts other departments/agencies review schedules.</li></ul>			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	Number of expedited projects and the percent of expedited projects reviewed and set up within five days of receipt					
Program:	Permitting Division, Customer and Permit Transaction Support					
Positions:	1 Information Services Technician					
Theme:	Evolving Development Patterns					
One-time Costs:	\$17,690					
Recurring Costs:	\$78,122					





## Resource Requests by Functional Area

Building and Development Priority 3: Information Services Technicians (Residential Permitting)						\$1.010
<b>Personnel:</b> \$154,693	<b>O&amp;M:</b> \$11,650	<b>Capital:</b> \$12,000	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$178,343	<b>FTE:</b> 2.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level		<ul style="list-style-type: none"><li>• Two additional permit technicians to support residential permits will allow for current service levels and turnarounds to be maintained.</li><li>• The Permitting Division's large workload has caused the customer service supervisors to handle permit set up and has taken them away from their supervisory duties, such as creating process and procedure documents to improve efficiency.</li><li>• With the new land management information system (EnerGov), the supervisors will need to develop and implement training materials. This position will allow them to focus on these types of higher-level duties.</li></ul>			
<b>Mandates:</b>	Not mandated, but necessary for compliance with federal, state, or local laws					
<b>PM Highlight:</b>	Number of residential building permits (new construction) reviewed and set up per year.					
<b>Program:</b>	Permitting Division, Customer and Permit Transaction Support					
<b>Positions:</b>	2 Permit Technicians					
<b>Theme:</b>	Evolving Development Patterns					
<b>One-time Costs:</b>	\$22,100					
<b>Recurring Costs:</b>	\$156,243					

Planning and Zoning Priority 1: Historic Preservation Principal Planner						\$1.000
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$130,643	\$12,495	\$0	\$0	\$0	\$143,138	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• With this supervisory position, additional historic preservation expertise will allow for the timely completion of department projects and tasks, including meeting timelines for land development application reviews.</li><li>• This position will allow current service levels to be maintained for Board of Supervisors initiatives, including the 2019 Comprehensive Plan and the Heritage Preservation Plan; this position will support the Historic Design Review Committee (HDRC) and the Heritage Commission (HC).</li><li>• This position will help support Board initiatives such as the County Courthouse Historic Designation, the Courthouse Grounds Path to Freedom, and the Confederate and Segregationist Inventory, which require expertise, skill, and sensitivity.</li></ul>			
Mandates:	County Mandate					
PM Highlight:	Percent of Board-initiated and County Admin-initiated historic preservation special projects completed by established schedule					
Program:	Community Planning					
Positions:	1 Principal Planner					
Theme:	Board Priority					
One-time Costs:	\$9,095					
Recurring Costs:	\$134,043					



## Resource Requests by Functional Area

Planning and Zoning Priority 2: Zoning Administration Planner						\$1.005
<b>Personnel:</b> \$123,931	<b>O&amp;M:</b> \$12,495	<b>Capital:</b> \$0	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$136,426	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• Increased workloads with greater numbers of applications, shortened timeline for fast-track applications with both legislative and administrative review, and increasing complexity of applications drive the need for an additional planner.</li><li>• Processing Board strategic initiatives can see delays due to addressing mandated timelines for other applications resulting from the current staffing capacity.</li><li>• Such strategic initiatives include the Zoning Ordinance (ZO) Rewrite and stand-alone zoning ordinance amendments: Cluster Subdivision Regulations, Short-term Residential Rentals, and Outdoor Sport Shooting Ranges.</li></ul>			
<b>Mandates:</b>	County Mandate					
<b>PM Highlight:</b>	Percent of zoning correspondence and administrative waiver requests completed within 30 days					
<b>Program:</b>	Zoning Administration					
<b>Positions:</b>	1 Planner					
<b>Theme:</b>	Evolving Development Patterns					
<b>One-time Costs:</b>	\$9,095					
<b>Recurring Costs:</b>	\$127,331					

Planning and Zoning Priority 3: Land Use Review Principal Planner						\$1.010
<b>Personnel:</b> \$130,643	<b>O&amp;M:</b> \$12,495	<b>Capital:</b> \$0	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$143,138	<b>FTE:</b> 1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• The position would allow for improved caseload distribution to maintain current service levels. Reduced caseload will allow for improved staff analyses, customer service, and interdepartmental collaboration.</li><li>• Currently, each planner has on average 32 applications with previous years averaging 10 per planner. This position would lower this average caseload.</li><li>• Staff turnover in this division has reduced institutional and policy knowledge of project planners, which has required the program manager to conduct day-to-day planning duties.</li><li>• This position would provide first-line supervision of planners and allow the program manager to focus on long term strategic planning goals, analysis, and efficiency in application processing.</li></ul>			
<b>Mandates:</b>	County Mandate					
<b>PM Highlight:</b>	Average number of legislative cases per project planner					
<b>Program:</b>	Land Use Review					
<b>Positions:</b>	1 Principal Planner					
<b>One-time Costs:</b>	\$9,095					
<b>Recurring Costs:</b>	\$134,043					



## Resource Requests by Functional Area

Transportation and Capital Infrastructure (DTCI) Support to the CIP: Utility Engineer						\$0.995
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$123,931	\$16,683	\$25,000	\$0	\$123,931	\$41,683	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• Position will be costed in the Capital Projects Fund as a Direct position.</li><li>• Currently only one utility engineer exists in the department.</li><li>• With the number of projects needing utility coordination anticipated to increase by about 32 percent over the next few years, having a second utility engineer will help project design move forward faster and keep more projects on time.</li></ul>			
Mandates:	Not mandated					
PM Highlight:	Percentage of active design and construction projects on schedule					
Program:	Capital Design and Construction					
Positions:	1 Utility Engineer					
Theme:	Support to CIP					
One-time Costs:	\$32,615					
Recurring Costs:	\$132,999					
DTCI Support to the CIP: Civil Engineers						\$0.995
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$247,863	\$22,146	\$0	\$0	\$247,863	\$22,146	2.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"><li>• Positions will be costed in the Capital Projects Fund as Direct positions.</li><li>• Due to the need for them to assist in addressing Board member initiatives, traffic corridor studies, and grant applications, the number of projects assigned to civil engineers has been growing.</li><li>• The inclusion of the sidewalk and trail program in FY 2022 will impact the workload of this engineers, which is anticipated to add 7-10 projects to civil engineer workloads annually.</li><li>• To maintain existing service levels, 2.00 FTE are needed.</li></ul>			
Mandates:	Not mandated					
PM Highlight:	Percentage of active design and construction projects on schedule					
Program:	Capital Design and Construction					
Positions:	2 Civil Engineers					
Theme:	Support to the CIP					
One-time Costs:	\$14,660					
Recurring Costs:	\$255,349					
Community Development Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$1,093,168	\$110,035	\$73,000	\$0	\$371,794	\$904,409	10.00



## Resource Requests by Functional Area

## Miscellaneous

Northern Virginia Economic Development Alliance (NOVA EDA)						\$1.005
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$0	\$50,000	\$0	\$0	\$0	\$50,000	0.00
Details			Overview			
Service Level:	n/a		<ul style="list-style-type: none"><li>In the fall of 2019, ten counties and cities aligned as the Northern Virginia Economic Development Alliance (NOVA EDA) to promote Northern Virginia as a great place to do business. The primary function of the NOVA EDA is to assist the individual economic development agencies with activities focused on regional brand creation and promotion, and to fully engage with the Virginia Economic Development Partnership as a recognized Regional Economic Development Organization (REDO).</li></ul>			
Mandates:	n/a					
PM Highlight:	None					
Program:	n/a					
Positions:	None					
Theme:	n/a					
One-time Costs:	\$0					
Recurring Costs:	\$50,000					
Miscellaneous Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$0	\$50,000	\$0	\$0	\$	\$50,000	0.00