



General Services

The Department of General Services (DGS) operates and maintains County-owned facilities and land, acquires and manages leased facilities, facilitates the County Safety and Security programs, provides internal support, and acquires and manages the public safety and general vehicle fleet. DGS also provides direct support to citizens through the Stormwater Management Program, Waste Management Program (including County landfill operations), and Water and Environmental Programs. The DGS is also an integral part of the County's emergency response and recovery operations and is designated as one of the "first responders" to major County emergencies, resulting from natural or man-made disasters.

General Services' Programs

Public Works

Performs maintenance and inspections on stormwater facilities Countywide, administers the County Asphalt Maintenance and Repair Program, responds to County emergencies, maintains street name signs and certain traffic calming measures, maintains water and wastewater systems, and provides other essential public works functions.

Facilities Support

Operates, manages, maintains, and renovates County facilities and provides for the acquisition and management of leased space.

Fleet Management

Provides for the acquisition, equipping, licensing, assignment, maintenance, replacement, and disposal of County vehicles and manages replacement funds.

Management Support Services

Manages mail distribution, central records, and surplus property programs Countywide; provides internal administrative support, financial and budget analysis as well as procurement functions; manages the Metro Parking Garages contracts; manages the County Safety and Security Program and associated initiatives.

Water and Environmental

Develops and implements the Stormwater Management Program, manages water and wastewater projects, performs energy and environmental management functions, and provides coordination for compliance with state and federal mandates.

Waste Management

Constructs, operates and maintains the County landfill, provides education and guidance pertaining to the County recycling ordinance, and provides recycling facilities and opportunities for citizens and businesses.

**General Services****Budget Analysis****Department Financial and FTE Summary¹**

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$12,264,390	\$13,603,727	\$15,164,260	\$16,378,630	\$16,869,989
Operating and Maintenance	31,339,827	32,336,735	36,473,088	41,357,356	41,770,930
Capital Outlay	390,972	463,413	550,000	1,166,000	0
Other Uses of Funds	7,908,275	7,837,992	3,374,315	5,687,342	5,687,342
Total – Expenditures	\$51,903,464	\$54,241,867	\$55,561,663	\$64,589,328	\$64,328,260
Revenues					
Fines and Forfeitures	\$0	\$318	\$0	\$600	\$600
Use of Money and Property	\$1,309,791	\$667,662	\$582,103	\$681,095	\$681,095
Charges for Services	8,760,971	9,551,030	8,715,658	10,700,656	10,700,656
Miscellaneous Revenue	36,649	23,322	15,700	11,200	11,200
Intergovernmental – Commonwealth	139,030	57,486	60,000	120,000	120,000
Total – Revenues	\$10,246,441	\$10,299,819	\$9,373,461	\$11,513,551	\$11,513,551
Local Tax Funding	\$41,657,023	\$43,942,048	\$46,188,202	\$53,075,777	\$52,814,709
FTE	126.73	133.73	142.53	154.53	154.53

Department Financial and FTE Summary – Metro Garages Fund¹

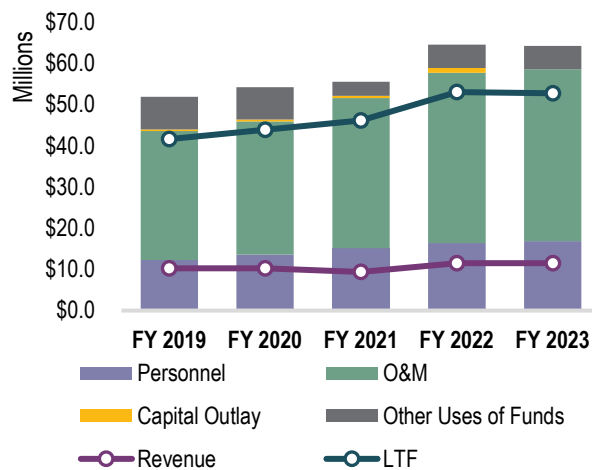
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Estimated
Expenditures					
Personnel	\$0	\$100,771	\$190,637	\$190,637	\$196,356
Total – Expenditures	\$0	\$100,771	\$190,637	\$190,637	\$196,356
Revenues					
Revenue	\$0	\$100,771	\$190,637	\$190,637	\$196,356
Total – Revenues	\$0	\$100,771	\$190,637	\$190,637	\$196,356
Local Tax Funding	\$0	\$0	\$0	\$0	\$0
FTE	0.00	1.00	2.00	2.00	2.00

¹ Sums may not equal due to rounding.



General Services

Revenue and Expenditure History



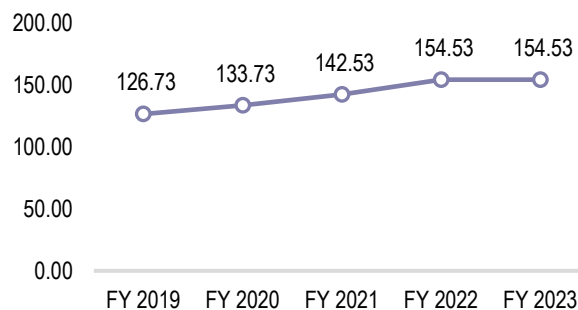
Revenue/Local Tax Funding

As shown, the DGS is primarily funded by local tax funding (over 82 percent). Programmatic revenue consists primarily of landfill tipping fees and revenue from tenants.

Expenditure

The majority of the DGS' expenditure budget is dedicated to operating and maintenance costs. Recent increases can mainly be attributed to the growth in cost of leased space, along with escalating costs of utilities, janitorial, and other contractual obligations. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

Staffing/FTE History



FY 2019: 4.00 FTE systems maintenance technicians, 1.00 FTE records technician, 1.00 FTE safety and security manager, 1.00 FTE public works technician, 2.00 FTE preventative maintenance technicians, 3.00 FTE landfill staffing

FY 2020: 2.00 FTE senior maintenance technicians, 1.00 FTE assistant division manager, 1.00 FTE crew chief, 1.00 FTE systems maintenance technician, 2.00 FTE landfill maintenance technicians

FY 2020 Mid-year: 1.00 FTE recycling program maintenance helper

FY 2021 1.00 FTE systems maintenance technician, 1.00 FTE security maintenance technician, 1.00 FTE stormwater civil engineer, 1.80 FTE scale house operator, 1.00 FTE safety flagger, 1.00 FTE administrative assistant, 1.00 FTE fleet division manager.

FY 2021 Mid-Year: 1.00 FTE program manager

DGS' expenditures have increased primarily due to operating and maintenance costs, which make up approximately 64 percent of the Department's budget. Increases in this category reflect the growing cost of maintaining County facilities and managing janitorial services, lease payments, and utility costs for both existing and new facilities. In previous years, the most notable change that has occurred is the shift from charging vehicle maintenance costs to each department's budget to budgeting them centrally in DGS' budget, which accounted for a large increase from FY 2018 to FY 2019. As the County fleet grows, this cost is expected to increase. Similarly, for FY 2022, vehicle fuel is no longer charged to each department's budget, but will be charged centrally in DGS' budget, which accounts for part of the operating and maintenance increase. Personnel expenditures have also increased over the years due to the addition of new positions and salary increases.



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The primary source of revenue for DGS is landfill fees, which have increased slightly year-over-year. These fees offset the cost of operations, including personnel costs tied to the landfill and funding for Landfill CIP projects. The other major source of revenue is rent from tenants on County property. Rent revenue decreased as anticipated from FY 2020 to FY 2021 due to non-renewal of leases from tenants occupying space in County-owned facilities. Lastly, DGS operates the County surplus program, which consistently ranks in the top ten surplus programs by volume in the country. Revenue from this program that is not related to vehicles or capital assets is returned to the Department; vehicle surplus revenue is used to fund the purchase of replacement vehicles.

The FY 2021 Adopted Budget for DGS included a total of 7.80 FTE. Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. However, positions having no effect on LTF were not frozen, which included the stormwater civil engineer, scale house operator, and safety flagger (3.80 FTE). The Board unfroze the systems maintenance technician and the security maintenance technician positions with the initial release of frozen expenditures and positions on December 15, 2020. The systems maintenance position will allow for maintenance of current service levels for facilities maintenance with the increase in facility square footage. The security maintenance technician will support County facilities' security. One remaining position, the fleet division manager (1.00 FTE) remains frozen, which will allow for greater span of control over the Department's fleet division. Clearly defined division of labor and dedicated leadership for both the public safety and general fleets will create a more responsive and efficient fleet operation, supporting greater customer service by returning vehicles to service faster.

The FY 2022 Proposed Budget includes several base adjustments for DGS, totaling \$2.6 million, largely tied to the growing space needs of the County workforce and capital facility openings. These increases include maintenance, lease, janitorial, and utility costs for existing facilities, as well as the funding needed for these items for new leased space and newly opening County facilities in FY 2022.

- **Safety and Security Program:** An additional \$555,000 was added to continue the County's Safety and Security Program, which received fulltime support and funding in FY 2020. These costs include the security equipment and the security staff to support screening operations for three facilities; the Government Center, the Shenandoah Building, and Ridgetop. This funding is needed to support the initiatives that may result from Item 5 (Amendments to Chapter 684 of the Codified Ordinances of Loudoun County - Weapons and Explosives) of the February 10, 2021, Public Hearing regarding the prohibition of firearms in County facilities. Should the Board move forward with the ordinance amendments, the funding for the security screenings at the three facilities will be considered by the Board in March 2021. Should the Board determine the screening operations for these three facilities are needed, this funding will allow for these enhancements to be implemented.

For FY 2022, the Department's budget requests focus on the thematic areas of capital facility openings, FTE authority, internal support, and evolving development patterns.

Capital Facility Openings

The FY 2022 Proposed Budget includes 2.00 FTE for two systems maintenance technicians. The systems maintenance technicians will perform standard maintenance, both responding to work orders and carrying out preventative maintenance. As County facilities open, staff must be available to provide a consistent level of maintenance. DGS follows the International Facility Management Association (IFMA) standard of one technician per 45,000 square feet of space. In FY 2022 there will be an additional 86,976 square feet of office space for the Ashburn Senior Center, Hanson Park, Lovettsville Community Center and the Lucketts Fire and Rescue Station, necessitating two additional maintenance technicians.



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FTE Authority

The following three positions (3.00 FTE) are included in the FY 2022 Proposed Budget for General Services and are funded through reallocation of funds in the department's operating budget. These positions include a fleet administrative coordinator, a quality assurance inspector, and a safety and security specialist.

The fleet administrative coordinator (1.00 FTE) is needed to improve the insurance claims process, process tags and titles, and manage reservations and invoice processing for the motor pool. Currently, the assistant fleet manager processes all insurance claims. Since FY 2019, there have been 338 claims. This is a recent additional duty and claim processing, which should take two to three months, is taking seven. This duration of processing prevents vehicles from being repaired or replaced in a timely manner, and, therefore, these vehicles are not in service. Filing an insurance claim involves coordination with the insurance companies of the parties involved, follow-up regarding the claim status and closing out the claim. This position would take over these duties from the assistant fleet manager to improve the length of the processing. This position would also be responsible for processing tags and titles for vehicles (currently being handled by the assistant fleet manager) as well as the Enterprise rentals for the motor pool to include reservations and invoice processing which is currently an additional duty that the Support Services Team is performing. This position would be offset by the vehicle replacement fund.

The quality assurance inspector position is needed in the Fleet Division due to the increase in the size of the commuter bus fleet. The commuter bus fleet has grown by 100 percent from FY 2013 to FY 2020. The quality assurance inspector will examine the reports provided by the contractor daily while checking that all safety and efficiency measures are scrutinized. The Fleet Division performs quality assurance and quality control auditing of the commuter bus maintenance contractor. Currently, the quality assurance and safety inspections are being completed daily on the buses by a third-party contractor to ensure that the buses operate to the next scheduled service without failure and that the County asset service life is maximized. All preventative maintenance (PM) and repairs performed shall conform to the minimum requirements of the manufacturer's warranty and all PMs need to conform to accepted best industry practices. The maintenance contractor is required to have complete records to ensure all components of the contract are being fulfilled. To ensure the maintenance contractor is meeting these requirements, DGS is currently contracting with a third-party vendor to meet the minimum oversight needs. A quality and assurance inspector will ensure that this effort is fully realized and help keep up with growth, while keeping costs lower. This position can be offset by the vehicle maintenance account as this is directly related to ensuring safety oversight of the vendor's contract.

The safety and security specialist (1.00 FTE) will increase the reach of the program for our various departments and will provide guidance and expertise in-house to carry out the Threat Committee's vision for the Safety and Security Program. The safety and security specialist also would be involved in a New Employee Orientation Program for Emergency Preparedness. In this program, a new employee would receive training in emergency preparedness that would be specific to their new office location. This program is currently staffed by one position, the safety and security program manager, and augmented by contracted services. The goal of this program is to reach every office on an annual basis. With the current staffing and continued growth of the county staff, this is increasingly difficult. The specialist would also conduct safety and security inspections, OSHA/VOSH compliance, accident prevention programs, and accident investigations.

Landfill Positions: The following four positions (4.00 FTE) in the FY 2022 Proposed Budget for DGS are FTE authority to support the county's Landfill. All of the positions and associated costs are offset by landfill revenue and are requests that are supported by the most recent financial analysis of the landfill operations. The four positions include an assistant division manager, IT support, a heavy equipment operator, and an engineering assistant.

The assistant division manager (1.00 FTE) is needed to increase the depth of supervision between the Landfill division manager and seven direct reports and their respective 23 reports. This will free up the existing division manager to focus on strategic-level long-range planning, permitting, landfill CIP, the division's budget, stormwater management, and the solid waste ordinances. A single division manager is responsible for the Waste Management, Disposal and Recycling programs



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within the Waste Management Division. The Waste Management Program (Waste Management Division) is responsible for the permitting, design, construction (landfill CIP), operations, maintenance, and financing (through revenue) of the County landfill, compliance with County, State and Federal mandates, education and guidance pertaining to the County recycling ordinances and provision of recycling facilities and opportunities for citizens and businesses. The division is structured into seven areas of responsibility: disposal operations, maintenance operations, equipment maintenance, business operations, engineering/CIP, environmental and recycling. This division has experienced significant growth pertaining to responsibilities and service levels. The landfill provides service to approximately 150,000 customers with revenues over \$9 million (FY20). Recycling opportunities range from the county-wide recycling collection centers, programs for the collection of household hazardous waste and electronics, and oversight of the recycling ordinance. The division is also responsible for the Loudoun County Solid Waste Management Plan which includes the County and the incorporated towns. Due to the continued growth and demand on this division, an assistant division manager is needed to continue effective management.

A need for a position (1.00 FTE) to support landfill technology has been identified, as the use of the landfill has grown over the past several years. To respond to this, the county has invested in improved scale processing technology and automation, point of sale solutions, credit card technology, radio/repeater and antenna systems, weather and GPS technology and SCADA, gate and security systems, and mobile signage systems to improve customer communications. All of the investments have made vast improvements, but they have also added technical complications to service delivery. In consultation with DIT a DGS Waste Management Division technology staff/liaison position is the best solution. This position will be dedicated to support the ever-increasing technology needs of the Landfill Operations and liaise directly with DIT and vendors to ensure seamless support.

The FY 2022 Proposed Budget also includes a heavy equipment operator for the landfill (1.00 FTE). The solid waste management facility has experienced years of significant growth in customer levels and tonnage of materials processed. Each year this marked growth has put pressure on current staffing and equipment. The tons of material handled per equipment operator per day will reduce to 87 tons with this position or rise to 96 tons without it. This reduced ratio equates to a safer level of work for operators. Operators will be able to focus on compaction and waste screening activities in a much more efficient and effective manner.

Finally, the FY 2022 Proposed Budget includes an engineering assistant (1.00 FTE). The solid waste management facility has experienced years of significant growth in environmental monitoring, self-inspection requirements, and permitting and compliance reporting as well as CIP/civil engineering project field support. This growth has put pressure on current staffing which has remained unchanged: one projects engineer and one environmental monitoring specialist. Current staff must keep up with rigid permitting demands for environmental monitoring/compliance/reporting and oversight of contracted vendors. However, with the growth in the facility, this has become increasingly difficult. The engineering assistant will help meet these demands and maintain service levels.

Internal Support

The FY 2022 Proposed Budget includes a position for a surplus support services technician (1.00 FTE), which addresses the internal support theme as the position will receive monthly surplus shipments and screen items for redistribution between all other county departments. Loudoun County Surplus is currently the number two County program in the USA for surplus sales volume. Service demands are expected to increase given the upcoming new facilities and/or departmental moves.

Currently, only one position provides surplus support, while the Surplus Property Program has experienced an increase in internal service demands. Items not redistributed get processed for auction. Current staffing has increased auctions by 23 percent, however unprocessed surplus items continue to occupy space in the warehouse each month. A 22 percent increase in work orders submitted by County departments for the removal of surplus items has created a 66 percent increase in stops needing to be administered by surplus staff to ensure work order completion. This position would prevent delaying of internal service demands from County departments, and address the impending backlog of unprocessed items, which creates

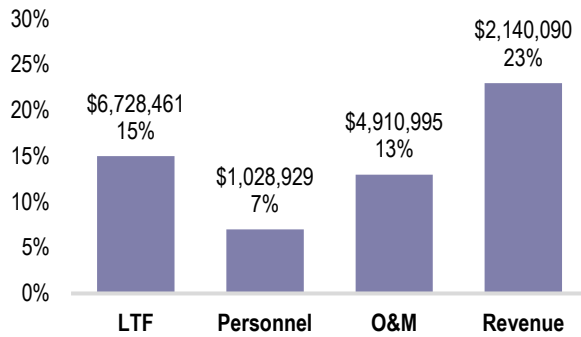
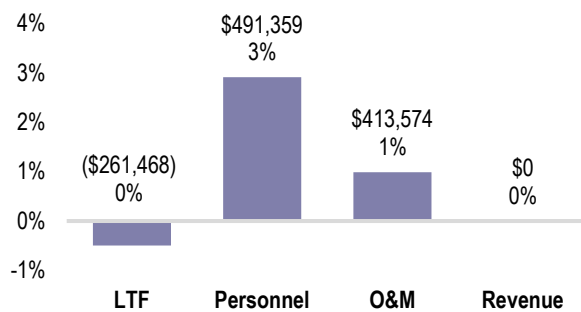


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safety concerns at the surplus warehouse. A backlog could mean a potential decrease in revenue as not all items will be able to be processed.

Evolving Development Patterns

The FY 2022 Proposed Budget includes a public works technician position (1.00 FTE) to address the theme of evolving development patterns. As the County continues to grow and develop, the stormwater and wastewater infrastructure grows with it, which DGS must maintain. The Public Works Division's workload has increased by 20 percent since FY 2018. As a result, Public Works is experiencing a significant backlog of work orders, a limited ability to perform preventative maintenance, and a need to use costly contractual services. An additional technician position would allow the division to consistently have two crews available to work on stormwater repairs and inspections, diminish the backlog, and keep up with year-over-year increasing demands. Also, as the Department takes on more facilities that contain septic and well water utilities, compounded with the aging existing facilities with these utilities, more resources are needed to maintain these sites. The additional position would allow the division to assign and train a specialized technician to the wastewater and well facilities for maintenance and repairs. Currently Public Works spends \$150,000 (Loudoun Water and private contractors) for these services, of which approximately \$45,000 would be offset by this position.

**General Services****Percent Change from Adopted FY 2021 to Proposed FY 2022****Reasons for Change:****Personnel:** ↑ 12.00 FTE¹, general pay changes ||**O&M:** ↑ base adjustments for lease, utility, janitorial, and other contractual increases and centralization of fuel charges to DGS ||**Revenue:** ↑ Landfill revenue**Percent Change from Proposed FY 2022 to Projected FY 2023****Reasons for Change:****Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent**Revenue:** ↔

¹ This chart is representative of only the General Fund. This excludes 1.00 FTE proposed in the Metro Garages Fund.



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FY 2022 Proposed Resource Requests¹

Capital Facility Opening: System Maintenance Technicians						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$154,693	\$39,956	\$78,000	\$0	\$0	\$272,649	2.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• 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.• 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.			
Mandates:	Not mandated					
PM Highlight:	Total Number of Sprocket work orders					
Program:	Facility Maintenance					
Positions:	2 Systems Maintenance Technicians					
Theme:	Capital Facility Opening					
One-time Costs:	\$82,720					
Recurring Costs:	\$189,929					

FTE Authority: Fleet Administrative Coordinator						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$79,435	\$8,088	\$2,500	\$90,023	\$0	\$0	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• This position will be offset by the Vehicle Replacement Fund.• 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.• This position would also be responsible for processing tags and titles for vehicles as well as the motor pool reservations.• 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.			
Mandates:	Not mandated					
PM Highlight:	Number of vehicles that had accidents requiring insurance claims					
Program:	Fleet					
Positions:	1 Fleet Administrative Coordinator					
Theme:	FTE Authority					
One-time Costs:	\$7,815					
Recurring Costs:	(\$7,815)					

¹ The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.

**General Services****FTE Authority: Quality Assurance Inspector**

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$86,148	\$14,113	\$25,000	\$125,261	\$0	\$0	1.00

Details

Service Level:	Current Service Level Request
Mandates:	Not mandated
PM Highlight:	Number of Commuter buses
Program:	Fleet
Positions:	1 Quality Assurance Inspector
Theme:	FTE Authority
One-time Costs:	\$30,815
Recurring Costs:	(\$30,815)

Overview

- This position will be offset by professional services.
- 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.
- This position will examine reports provided by the contractor daily relative to all safety and efficiency measures.

FTE Authority: Safety and Security Specialist

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,998	\$12,074	\$24,000	\$135,072	\$0	\$0	1.00

Details

Service Level:	Enhanced Service Level Request
Mandates:	Not mandated
PM Highlight:	Number of incidents (OSHA recordable)
Program:	Occupational Health and Safety/Safety and Security
Positions:	1 Safety and Security Specialist
Theme:	FTE Authority
One-time Costs:	\$24,555
Recurring Costs:	(\$24,555)

Overview

- 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.
- 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,

FTE Authority: Landfill Assistant Division Manager

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$113,513	\$14,473	\$274,000	\$0	\$401,986	\$0	1.00

Details

Service Level:	Current Service Level Request
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws
PM Highlight:	None
Program:	Waste Management
Positions:	1 Assistant Division Manager
Theme:	FTE Authority
One-time Costs:	\$279,500
Recurring Costs:	\$122,486

Overview

- This position is offset by Landfill revenue.
- 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.
- 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.



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FTE Authority: Landfill Technology Support

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$96,249	\$9,273	\$0	\$0	\$105,522	\$0	1.00

Details	Overview
Service Level: Current Service Level Request Mandates: Not mandated, but necessary for compliance with federal, state, or local laws PM Highlight: Number of Scale Transactions Annually Program: Waste Management Positions: 1 Information Technology Tech One-time Costs: \$5,500 Recurring Costs: \$100,022	<ul style="list-style-type: none"> • This DIT position will be funded by Landfill revenue. • 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. • 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.

FTE Authority: Landfill Heavy Equipment Operator

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$79,435	\$4,333	\$21,000	\$0	\$104,768	\$0	1.00

Details	Overview
Service Level: Current Service Level Request Mandates: Not mandated, but necessary for compliance with federal, state, or local laws PM Highlight: Tons Buried Program: Waste Management Positions: 1 Heavy Equipment Operator Theme: FTE Authority One-time Costs: \$23,300 Recurring Costs: \$81,468	<ul style="list-style-type: none"> • This position will be offset by Landfill revenue. • 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. • From FY 2018 to FY 2020, there has been a 22 percent increase in tons buried at the Landfill.

FTE Authority: Landfill Engineering Assistant

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 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	<ul style="list-style-type: none"> • This position will be offset by landfill revenue. • 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. • The engineering assistant would add an additional layer of accountability in order to maintain compliance with all governing entities.



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Priority 1: Support Services Technician

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 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	<ul style="list-style-type: none"> • Converts a temporary full-time position into a permanent full-time position. • Work orders related to the removal of surplus inventory increased 35 percent since FY 2018 and are projected to continue to increase. • 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.

Priority 2: Public Works Technician

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 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	<ul style="list-style-type: none"> • The workload associated with maintaining stormwater infrastructure grows each year with the addition of structures and best management practices (BMPs). • Because of the growth, some of the less critical maintenance is being deferred. • This request will allow two teams to be working at the same time consistently and reduce the backlog of repairs.

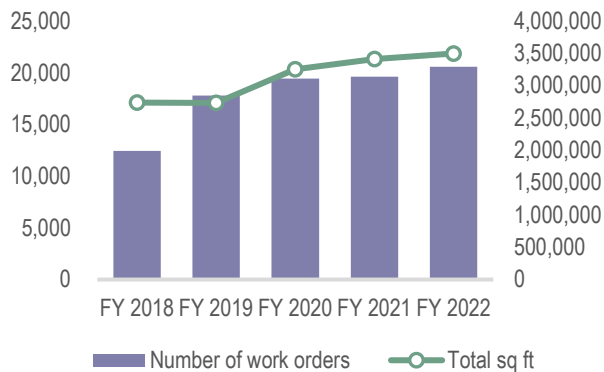
Department Total

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$933,894	\$134,499	\$445,500	\$395,357	\$723,740	\$439,826	11.00



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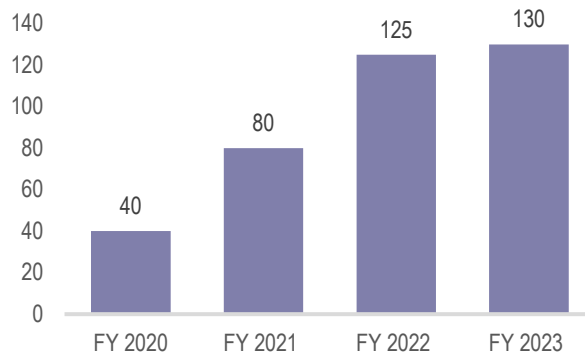
Key Measures



Objective: Repair and maintain County facilities to provide a safe, healthy, and functional work environment.

Measure: County square footage versus the number of work orders completed.

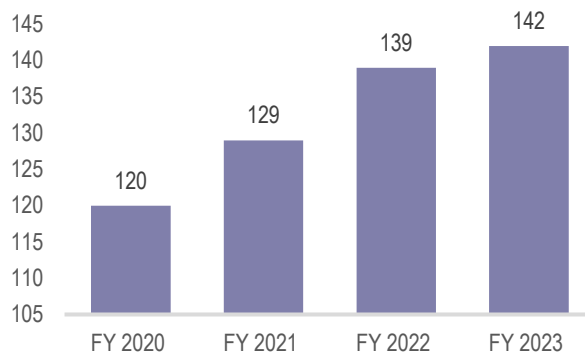
This measure shows the growth in the number of work orders over the years. This is anticipated to increase as square footage increases and as facilities age. This also shows the need for more maintenance technicians as square footage increases.



Objective: Operate and maintain County vehicles to provide, safe, cost-effective transportation.

Measure: Number of insurance claims.

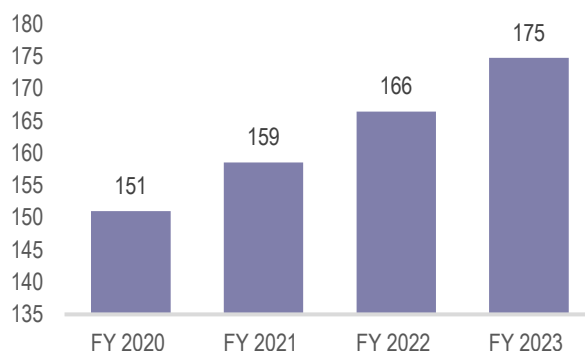
The increase in the number of insurance claims has taken the assistant fleet manager away from other duties and caused delays in the claims process. A fleet administrative coordinator would be able to process these claims.



Objective: Operate and maintain County vehicles to provide, safe, cost-effective transportation.

Measure: Number of commuter buses.

The number of transit buses grows each year. The fleet quality assurance inspector would ensure they are maintained and will provide detailed reports on safety issues.



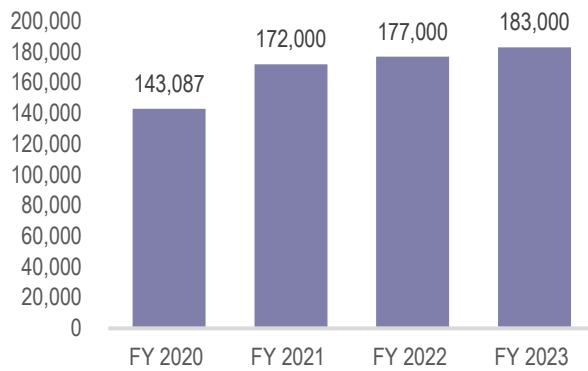
Objective: Operate and maintain County vehicles to provide safe, cost-effective transportation.

Measure: Number of incidents.

This measure shows the growth of the County public safety and general fleet. The growth necessitates an additional division manager to support the needs of the fleet.

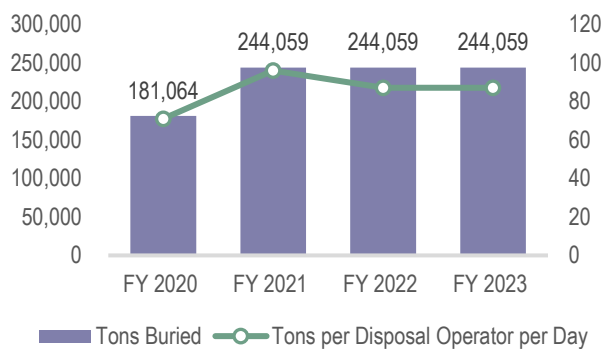


General Services



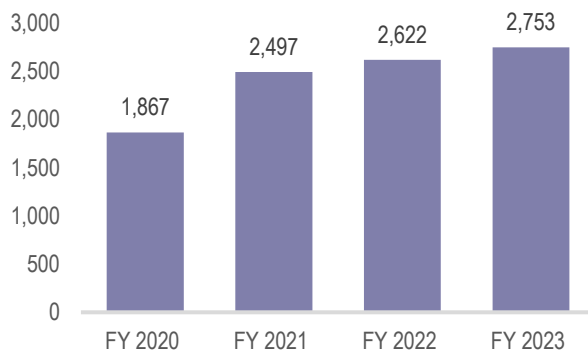
Measure: Number of scale transactions annually.

With scale transactions rising along with added technical solutions added to operations, a technology support/DIT Liaison position is needed for the landfill.



Measure: Number of scale transactions annually.

With scale transactions rising along with added technical solutions added to operations, a technology support/DIT Liaison position is needed for the Landfill.



Measure: Number of surplus sales transactions.

The surplus support services technician will help keep up with the growing demand on the Management and Support Services Division and its surplus property program, which has experienced an increase in demand with no additional resources since FY 2016.



General Services

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Public Works	\$3,390,378	\$2,384,120	\$3,219,527	\$3,313,817	\$3,377,507
Facilities Support	27,860,172	28,787,405	32,766,800	35,029,062	35,506,802
Fleet Management	4,048,543	4,457,067	4,607,725	7,266,544	7,357,543
Management Support Services	3,887,809	4,683,870	2,996,495	3,242,990	3,324,174
Water and Environmental	1,753,036	2,044,504	2,152,515	2,285,585	2,337,514
Waste Management	10,963,526	11,884,900	9,818,601	13,451,330	12,424,720
Total – Expenditures	\$51,903,464	\$54,241,867	\$55,561,663	\$64,589,328	\$64,328,260
Revenues					
Public Works	\$82,101	\$1,050	\$9,500	\$0	\$0
Facilities Support	1,131,360	548,069	443,103	542,095	542,095
Fleet Management	4	0	0	0	0
Management Support Services	186,335	144,925	150,000	150,600	150,600
Water and Environmental	296	78	0	0	0
Waste Management	8,846,346	9,605,696	8,770,858	10,820,856	10,820,856
Total – Revenues	\$10,246,441	\$10,299,819	\$9,373,461	\$11,513,551	\$11,513,551
Local Tax Funding					
Public Works	\$3,308,277	\$2,383,070	\$3,210,027	\$3,313,817	\$3,377,507
Facilities Support	26,728,812	28,239,336	32,323,697	34,486,967	34,964,707
Fleet Management	4,048,539	4,457,067	4,607,725	7,266,544	7,357,543
Management Support Services	3,701,474	4,538,945	2,846,495	3,092,390	3,173,574
Water and Environmental	1,752,740	2,044,426	2,152,515	2,285,585	2,337,514
Waste Management	2,117,180	2,279,203	1,047,743	2,630,474	1,603,864
Total – Local Tax Funding	\$41,657,023	\$43,942,048	\$46,188,202	\$53,075,777	\$52,814,709
FTE					
Public Works	20.00	20.00	21.00	22.00	22.00
Facilities Support	54.00	59.00	61.00	63.00	63.00
Fleet Management	6.00	6.00	7.00	10.00	10.00
Management Support Services	17.00	17.00	18.00	19.00	19.00
Water and Environmental	3.00	3.00	3.00	4.00	4.00
Waste Management	26.73	28.73	32.53	36.53	36.53
Total – FTE	126.73	133.73	142.53	154.53	154.53

¹ Sums may not equal due to rounding.

