



FY 2023 Recommended Budget Budget Question

Board Question #: 3

BUDGET QUESTION: Provide justifications of need for the positions included in the Recommended Budget.

RESPONDING DEPARTMENT/OFFICE: Budget & Grants

RESPONSE: The following table shows the new positions planned in the Recommended Budget.

Fund/Position Title	Net Cost*	FTEs
General Fund:		
Sheriff's Office – 6 Patrol Deputies (mid-year)	\$592,045	6.00
Sheriff's Office – 3 Detectives	282,545	3.00
Commonwealth's Attorney – 2 Assistant Attorneys	258,446	2.00
Sheriff's Office – 3 Court Deputies	250,983	3.00
Fire/Rescue – Emergency Manager	151,898	1.00
Commonwealth's Attorney – 2 Legal Assistants	144,808	2.00
Fire/Rescue – Fire Technician II	131,559	1.00
Refuse Collection – Public Works Foreman	130,671	1.00
Facilities Maintenance – Maintenance Trade Worker	122,098	1.00
Budget & Grants – Grants Accounting & Compliance Coordinator	113,700	1.00
County Attorney – Deputy County Attorney (mid-year)	102,053	1.00
Fire/Rescue – Mechanic	95,144	1.00
Assessment – Real Estate Appraiser Trainee	94,692	1.00
Sheriff's Office – Animal Control Deputy	91,038	1.00
Planning – Planner I	76,239	1.00
Facilities Maintenance – Maintenance Technician II	67,242	1.00
Information Services – IT Support Specialist I	60,458	1.00
Registrar–Convert PT Assistant Registrar to FT Election Services Coordinator	59,757	0.75
Parks & Recreation – Parks Supervisor (mid-year)	59,103	1.00
Clerk of the Circuit Court – Deputy Clerk III	56,665	1.00
Refuse Disposal – Convert 2 PT Laborers to FT	49,445	0.74
Budget/Grants – Budget Analyst I (mid-year)	43,974	1.00
Refuse Disposal – Convert PT Equip. Operator to FT	33,337	0.37
Parks & Recreation – 3 Maintenance Worker I	(121,213)	3.00
General Fund Total	\$2,946,687	35.86
Code Compliance Fund:		
Zoning – Plans Reviewer	\$95,996	1.00
Building – Plan Review Technician	78,457	1.00
Building – Office Assistant	68,931	1.00
Code Compliance Fund Total	\$243,384	3.00

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Utilities Fund:		
Infiltration & Inflow – 3 Utilities Workers 2 Utilities Field Crew Workers	\$345,635	5.00
Infiltration & Inflow – Field Crew Leader	201,622	1.00
Transmission – 2 Field Crew Workers	141,562	2.00
Line Location – Construction Inspector	136,399	1.00
Admin – SCADA Technician	121,362	1.00
Admin – Technical Services Technician	89,253	1.00
Admin – Safety Officer	87,989	1.00
Admin – Asset Management/GIS Manager	86,247	1.00
Customer Service – Customer Service Representative	74,269	1.00
Utilities Fund Total	\$1,284,338	14.00
Total Net New Positions – All Funds	\$4,474,409	52.86

The attached document provides the department-provided justifications and impacts of not funding the positions.

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: This information was prepared as part of development of the FY 2023 Recommended Budget. Short of writing a brief narrative, no additional staff time was required to respond.

FY 2023 Recommended New Positions Requested by Departments

Full-time	Part-time	Request	Department -Provided Justifications/Impacts of Not Funding	Cost ¹
General Government				
County Attorney				
1		Deputy County Attorney (½ year funded) <i>Impact of <u>not</u> funding this request:</i>	Looking ahead, as the County grows so does the need for additional legal work on increasingly complex matters. In order to keep up with the demand, the County Attorney's Office would like to add an additional Deputy County Attorney position in the first quarter of FY 23. Without the additional position, the office may not be able to meet the County's increasing legal needs in an acceptable amount of time.	102,053
Assessment				
1		Appraiser Trainee <i>Impact of <u>not</u> funding this request:</i>	Increased workload continues to strain existing staff. An active real estate market continues to improve, which directly effects the daily operations of our department with increased volume for existing staff. Collect, analyze, and document new developments and market data. Increase in internal (County) and external requests for market data and reports. The Appraiser Trainee position would also support appraisal staff to maintain level of service. Primary goal is to reduce the amount of time between data collection and review: As required by Statute, Appraisal staff, continually collect, process and analyze large amounts of data. For instance, appraisers collect field data on property cards, once physical property characteristics have changed. Appraiser Market Analysis: Appraisers continually conduct market and statistical analysis. Accurate analysis is dependent upon reliable (current) property data. Internal and External Requests for data: Staff continually receives requests for property information and statistics. Our response to these requests is dependent upon reliable (current) property data. Continuing significant strain on existing staff, risk of not meeting annual statutory requirements. In addition to the County's biennial reassessment processes, the County is also required to assess or reassess any property that has undergone physical or legal changes annually. Example: COV 58.1 Ch. 32 Taxation: requires all newly recorded and subdivided parcels, rezoned parcels, newly constructed buildings and any improvements made to existing structures be assessed or reassessed annually. New buildings completed by Nov. 1, must be assessed and supplemented as of their CO date. The Appraiser Trainee position will support existing staff in visiting, reviewing and maintaining these records to meet annual statutory requirements. This position is also in keeping with the progression path for staff (junior appraiser) development.	64,692
Budget & Grants				
1		Grants Accounting & Compliance Coordinator <i>Impact of <u>not</u> funding this request:</i>	The considerable amount of accounting, reporting, and compliance monitoring requirements associated with federal and State grants being received by the County far exceeds the staff hours currently in place. Another staff person is needed to ensure this critical function is completed on time every time. The delay in grants data and other grants information being provided among the business offices currently is causing a problem for all. The staff need for this function has reached the critical point. If the position is not approved, all necessary reporting will not be completed on time, which will likely cause the County to be required to return grant funds to the grantors. Additionally, compliance policies and reports need to be regularly updated to ensure the County's continued compliance with a multitude of federal and State requirements of the grants.	113,700

¹Offsetting personal, operating and/or capital reductions are included in the listed cost associated with the new position. However, the listed cost does not include offsetting revenue associated with the new position.

Full-time	Part-time	Request	Department -Provided Justifications/Impacts of Not Funding	Cost ¹
1		Budget Analyst I (½ year funded)	<p>For years, the Budget Office has been responsible for far more than solely budget. We coordinate the regional agency budgets; coordinate with regional partners on large regional budgets like the Library, Jail, and Juvenile Center; coordinate development of and figure out how to fund the CIP; obtain bond ratings; issue, monitor, and ensure regulatory compliance for our debt; work with companies on monitoring performance and paying out economic development incentives; track and report on reserves and other components of the County's fund balance; prepare five-year financial forecasts for major funds (General Fund, Transportation, Capital, Utilities Operating & Capital); staff the CBRC, Finance Committee, and Transportation meetings; collaborate with PRTC on the fuel tax receipts and reporting; prepare the Utilities rate model; draw down the bonds upon project expenditures; coordinate with departments to develop an annual estimated cost of mandates; report to the IRS on bond subsidies and alternative fuels; collaborate with the Schools on all manner of business matters; prepare the CIP quarterly reports; track and help Zoning report on proffer receipts and uses; help sort out and figure out annual goals and measures with the departments; update the Budget & Grants, Finance Committee and CBRC webpages; etc. Then, we do all that's necessary to accomplish the budget each year.</p> <p>The addition of an entry level analyst position will allow the existing staff to transition some of the less complicated tasks while enabling the new staff person to get his/her feet wet. This position is important to getting the work done, as well as to succession management.</p> <p><i>Impact of not funding this request:</i> The Assistant County Administrator/CFO cannot continue performing significant day-to-day work and doing her job as Assistant Administrator/CFO. Additionally, the Budget Manager and Budget Analyst IIIs need to be able to transition some of the less complicated tasks on to a lower level position to allow them to spend more time on the duties that have a lasting impact/really matter to the organization. If this position is not approved, these changes cannot be made. Things that we've been needing to do (like upgrades to financial models; clarification of certain often-used tables in the budget document; development of an OPEB trust; official quarterly reporting as required by policy) will continue to go undone.</p>	43,974
Information Services				
1		IT Support Specialist I	<p>Additional ongoing support for the implementation and administration of County-Wide Mobile Device Management, Multifactor Authentication, and related protocols. Multifactor Authentication is forthcoming and will require staff to provide hands-on assistance to users across the organization.</p> <p><i>Impact of not funding this request:</i> Reduced customer service for all other tickets, since we will be diverting existing staff to support MDM and 2FA.</p>	60,458
Registrar				
1	(0.25)	Conversion of part-time .25 FTE Assistant Registrar to full-time Election Services Coordinator	<p>Our department serves the growing number of citizens in our locality. With these increases - we're over 101,000 registered voters, our additional tasks and higher performance demands, I request to change the status of one position from part-time to full-time. The position will serve under the Deputy Director and assist with the growing Vote by Mail requirements. We are now immersed with new election laws each year, but guidance from the General Assembly can happen at any time with many procedural changes. This not only takes time for staff to train and educate ourselves on, but constantly updating the public via answering calls and emails. Right now this position is scheduled for two days a week to call, email and contact citizens with a variety of customer care issues.</p> <p><i>Impact of not funding this request:</i> Our office needs will not be met, ballots may not be mailed on time and other staff will work extra hours to fill this void that will help our load during business hours. We are already overwhelmed with the additional work, cyber security training and registrar certification mandates provided by the State with our influx of voter needs.</p>	59,757
Clerk of Circuit Court				
		Deputy Clerk III	<p>The Clerk's Office and Court has seen a substantial increase in Jury Trials requested by defendants as of July 1, 2021 based on SB 5007. As of September 13, 2021 over half of the budgeted amount for FY 2022 has been expended due to this increase. Because of the increase in jury trials being requested, the Judges are having to stack five jury trials on court days to try and keep up with the demand. Due to this increase, the Clerk's Office requires another Deputy Clerk III (jury coordinator) to handle the increase. Based on Virginia Code the Clerk's Office is responsible for handling all matters related to juries and jury trials.</p> <p><i>Impact of not funding this request:</i> If this request is not funded, the Clerk's Office will not be able to sustain keeping up with all of the jury trials that both Circuit Court judges are scheduling and a case could be declared a mistrial. Therefore, the citizens of Spotsylvania County would experience a manifest injustice, as the Clerk's Office wouldn't be able to sustain their (plaintiff or defendant's) right to a jury trial. The Clerk's Office would also be unable to fulfill its Constitutional requirements.</p>	56,665

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Full-time	Part-time	Request	Department -Provided Justifications/Impacts of Not Funding	Cost ¹
Commonwealth's Attorney				
2		Commonwealth Attorney Legal Assistant II	<p>We are currently staffed with 13 attorneys and 7 legal assistants. Of those legal assistants, 1.5 Legal Assistant IIs are utilized for shared receptionist / telephone duties and the Legal Assistant / Supervisor is tasked with office manager and supervisory duties in addition to all full-time legal assistant duties associated with the Juvenile and Domestic Relations District Court. The Legal Assistant 1 position is more suitable for receptionist / telephone duties and the addition of this position will allow staff currently assigned to those tasks to concentrate on more complex duties. The last new Legal Assistant position was added 14 years ago while the number attorneys in the office has increased from 8 to 13. Some factors that should be considered when taking into account the increase in workload and responsibilities of the legal assistants are: 1. Over the years, local law enforcement agencies have experienced a significant increase in the number of sworn officers and at least 100 new deputy positions have been added to the Sheriff's Office resulting in a large increase in the number of criminal charges being filed, trials in court, jury trials, etc. This has consequently resulted in a dramatic workload increase for the legal assistants as they are tasked with obtaining copies of all charging documents and reports, receiving and filing lab results, preparing violation paperwork, preparing court dockets, running criminal histories, ordering prior convictions, issuing subpoenas, copying disks and/or printing evidence, etc. These tasks have to be performed very quickly in order to meet court deadlines and new Criminal Discovery Rules, and must be performed accurately and in compliance with security regulations (VCIN/NCIC criminal histories, etc.) 2. With the addition of body worn cameras to the Sheriff's Office, the legal assistants are even further burdened with assisting in burning and viewing of video and coordinating viewing times with defense attorneys.</p> <p><i>Impact of <u>not</u> funding this request:</i> As outlined in the above justification, if this position is not funded, there is a high risk that the already over-tasked legal assistants will not be able to efficiently and properly meet court and work deadlines - thus creating a potential safety concern if criminal cases cannot be properly prepared and prosecuted.</p>	144,808
2		Assistant Commonwealth's Attorney	<p>Caseload statistics for the state show that this office should have a staff of 14 attorneys (it has 13), to handle just the felony caseloads. In addition to handling felonies the office handles a large amount of misdemeanors as well (e.g. domestic violence and DUI's). Those numbers do not include the mandated 2 attorneys resulting from the 140 bodycams that the Sheriff's Office uses. So in reality, the office should have 16 attorneys to adequately prosecute the felony matters in Spotsylvania County, not to include the large amount of misdemeanors it also handles. Additionally, The General Assembly in 2020 & 2021 has implemented new laws that has an impact on the amount of work required in each case:</p> <p>1) Discovery – The new laws concerning discovery have increased the responsibilities on every case the office handles. The Office of the Public Defender for example has started to demand time-intensive formal discovery in every case (including misdemeanors) whereas in the past this was handled informally by local attorneys.</p> <p>2) Jury Trials – The new laws have removed the ability for the Commonwealth to request a jury sentencing that has resulted in defense attorney's requesting more jury trials. Jury trials require more intensive case preparation and time.</p> <p>In addition to the new laws the Spotsylvania Sheriff's Office in the near future will be providing body-cameras to all of the detectives, not just uniformed personnel, which will result in a substantial increase in the amount of video in each case. Prosecutors will be responsible for reviewing and disseminating all of this new evidence that has not existed before.</p> <p><i>Impact of <u>not</u> funding this request:</i> As outlined in the above justification, if this position is not funded, there is a risk that the already over-tasked attorneys will not be able to efficiently and properly meet court and work deadlines and/or meet their ethical obligations. Thus creating a potential safety concern for the public if criminal cases cannot be properly prepared and prosecuted.</p>	258,446
Sheriff				
6		Deputy Sheriff (Patrol) (½ year funded)	<p>This request is scaled back from 12 as it is difficult to hire that many new positions in one year, however this same request will be turned in for FY 24</p> <p>Spotsylvania Sheriff's office (Patrol Division) has the primary responsibility of responding to the calls for service generated by the citizens and businesses of the county. During the last few years numerous residential and commercial properties have been developed. According to the most recent U.S. Census data 13, 762 new citizens chose to make Spotsylvania County their new home since the last Census in 2010. In addition, during this time commercial development has continued to grow, further taxing County services. Some examples of this commercial development are Spotsylvania Regional Medical Center, Dominion Raceway, the ongoing growth of businesses in the Cosner's Corner area, and the continued growth in the Courthouse area. With the addition of these, and other future large scale businesses such as the Veteran's Hospital, the resources of the Sheriff's office must grow accordingly in order to provide professional and comprehensive services to the county.</p> <p>In addition, to the local challenges presented by the county's growth, mandates and deficiencies that exist at the state level further exacerbate the workload that is being borne by the Sheriff's Office. The state has enacted the Marcus Alert system that will require deputies to assist with long term mental health calls. Also, with the current closure of state hospitals, and subpar funding of mental health services within the state, the use of Safety Net TDO's has increased exponentially. This has caused the Sheriff's Office to have to allocate already limited manpower resources to sit with patients at the local hospitals, for days on end in some cases. This removes that law enforcement resource from the ability to be out on patrol, to actually handle law enforcement related issues. Major accidents and fatalities have increased exponentially in the last 2 years- a direct result of minimal amount of time available for pro enforcement and Virginia State Police are NOT responding to the vast majority of accidents in the county. Finally and most important, deputies are becoming burnt out as a direct result of going from one call to another with no break. (This is evident from the lack of sign up for reimbursed overtime details)</p> <p><i>*Funding for the vehicles needed for these positions is included in the General Capital Project Fund section of this document.</i></p> <p><i>Impact of <u>not</u> funding this request:</i> The impact for these positions not being filled is very simple for the citizens of Spotsylvania County. Longer times awaiting public safety and higher risk for prioritizing calls for service whereas citizens may have to wait for longer periods of time for response. These positions if not funded will adversely affect all citizens.</p>	388,045

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Full-time	Part-time	Request	Department -Provided Justifications/Impacts of Not Funding	Cost ¹
3		Deputy Sheriff (Courts)	<p>With the addition to the District Court complex the division staffing levels are strained and will require additional personnel to accommodate the layout of the building, two Deputies for one new courtroom with various courts located throughout the complex and one additional Deputy for new prisoner detention area. Each courtroom requires a minimum of two Deputies working in the courtroom, one to secure the front of the courtroom and protection of the Judge and one at the back door to secure people entering and exiting the area. In addition, one Deputy works the prisoner lockup/detention area. Virginia requires a minimum of thirty minute documented checks on inmates and fifteen minute documented checks on suicidal prisoners. The lockup Deputy is responsible for prisoner movement and security within the lockup area for Attorney Visits, Courtroom appearances and required documented activity within the holding area. In addition, our Division personnel are responsible for Temporary Mental Detention Orders, extraditions, special prisoner transports which all draw on our staffing level and involve "on call" units which regularly are required after hours and frequently, numerous times nightly per week for mental transports which are on the rise and require transport to all areas of Virginia. In comparison mental transports since 2019 have risen. (Our responsibility are as follows) CY2019 - 51/CY20-90/CY21 (until Aug.1) 42. When the on call team responds it automatically draws on personnel for the next business day, Extraditions are another facet of our area of responsibility which also draws on personnel. As much as possible we contract with the U.S. Marshal Service to complete. This form of extradition involves many factors to include medical conditions, willingness to fly, clear TB Test, etc. In many cases prisoners cannot be cleared and are turned back over to our Division. When this occurs this Division and the Sheriff's Office are required to arrange and complete these type of prisoner transports. Extradition involves all states within the United States. With the exception of 2020, due to COVID, our extraditions have increased as follows; 2019-34/2020-28/2021 - 26 (Until 8/26/21). In addition the Division completed in state transports CY2019- 942/ CY2020-430/CY2021- 267 (Until 8/26/21). Other duties include criminal checks of all Concealed Weapon Permit applications which average 4,050 per year, conviction and applicant fingerprints which averages 810 per year and DNA Kits upon felony convictions which averages 75 per year.</p> <p><i>Impact of not funding this request:</i> If staffing levels are not increased, the potential for delays in the judicial process could likely occur and jeopardize the safety and security of the complex and prisoners along with the potential to open up additional civil liability against staff and the County.</p>	250,983
1		Deputy Sheriff (Animal Control)	<p>The number of calls have increased. (During 2021 we temporally discontinued responding to less critical calls during COVID- eg calls for service do not reflect a true comparison) We currently have 2 platoons. 5 deputies on one and 4 on the other. We need 5 on each platoon. With training, vacations, sickness, etc. there is a daily shortage of manpower.</p> <p><i>Impact of not funding this request:</i> Response time will increase and overtime will increase. Deputies are going from 1 call to another with no break and are becoming burned out.</p>	91,038
3		Detective (Two Narcotic and one Child Victim)	<p>The Spotsylvania Sheriff's Office Criminal Investigations Division is responsible for investigating and solving the county's most heinous crimes. Currently there are 20 Full Time detectives who are responsible for investigating crimes such as, but not limited to: child abuse, sexual assaults, gang related crimes, narcotic violations, and all other property related crimes requiring extensive or specialized knowledge to investigate and solve. Each of the three areas of specialization have seen a monumental increase in case load, predominantly because of the heroin and opioid epidemic. Thus far since 2020 we have had 6 homicides (as of July 22, 2021) In 2021, Criminal Investigations has seen a 37% increase in cases and an astounding 110% increase in the Heroin and Opiate related overdoses. These drug related cases have had factual impact on all areas within the Sheriff's Office not just Criminal Investigations. The number of detectives has not increased in several years and actually has the same amount of detectives in 2010. Currently the Crime Solvers Coordinator is a part-time employee (24). He attends numerous events/meetings outside of his normal hours, which historically puts him over his allotted hours. The Sheriff's Office has recently implemented a new/updated Crime Solvers program mandated by the Crime Solvers Board. This program is more detailed and time consuming which has resulted in the Sheriff's Office Crime Analysts to assist the CS Coordinator. This has not been the most productive use of the Crime Analysts time. In calendar year 2020, 238 tips came to the Sheriff's Office. Thus far (September 2021), 318 tips have come to the Sheriff's Office with \$400.00 total of awards that have been offered.</p> <p><i>*Funding for the vehicles needed for these positions is included in the General Capital Project Fund section of this document.</i></p> <p><i>Impact of not funding this request:</i> If this request is not funded, the Criminal Investigation Division will continue to assign an ever increasing workload to the existing detectives. Detectives will have to further prioritize their cases thus further reducing the services and contact detectives have with the citizens and business owners of Spotsylvania County. Funding these positions will have a drastic impact on all areas within Public Safety to include the workload of FREM. By not funding these positions we will further limit the services the citizens and business owners expect and deserve.</p>	282,545

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Full-time	Part-time	Request	Department -Provided Justifications/Impacts of Not Funding	Cost ¹
FREM				
1		Emergency Manager	<p>Emergency Management is currently a function under the Division Chief of Emergency Management and Logistics. This position would be able to enhance our Whole Community approach to emergency management while directing the continued improvement to our plans and procedures. This position can give the full attention needed to participate in regional committees, exercises and coordination. This will continue to strengthen the VDEM Regional 2 disaster preparedness. The Emergency Manager would be able to give additional attention to trend analysis for budgeting as well as planning and administration of grants such as LEMPG, SHSGP, and REP, while working with our Grants department to identify additional grant opportunities. Each of these functions, EM and Logistics, are in need of full time focus. A dedicated focus to the ever increasing demands for disaster Planning, Prevention, Response, Recover, and Mitigation is needed. The current pandemic has defined the need for additional support as current staff are far exceeding their current hours to meet the work load. The Emergency Manager would be able to give additional attention to trend analysis for budgeting as well as planning and administration of grants while working with our Grants office to identify additional grant opportunities.</p> <p><i>*Funding for the vehicle needed for this position is included in the General Capital Project Fund section of this document.</i></p> <p><i>Impact of <u>not</u> funding this request:</i> If the position is not funded in FY 23, the current Division Chief of Emergency Management and Logistics will continue to support all functions at a reduced capacity. The need for overtime from other Department members will be necessary to maintain the necessary focus on emergency management functions.</p>	108,897
1		Fire Technician II (Fire Prevention Division)	<p>Spotsylvania County is one of the fastest growing counties in VA. With the projected rise in population, it stands to reason that housing and the number of businesses will also rise. We have maintained the same number of FTE Investigators and Inspectors for the past 10 years. The VA Statewide Fire prevention Code dictates that every business shall be inspected on an annual basis. The current staff of the Fire Prevention Division are unable to meet the demands of the current growth of the county. Over the last two years the division was only able to inspect 341 businesses in FY 19 and 244 in FY 20. Our expectation is that an additional FTE will enable the Fire Prevention Division to complete an additional 200 inspections per year.</p> <p><i>*Funding for the vehicle needed for this position is included in the General Capital Project Fund section of this document.</i></p> <p><i>Impact of <u>not</u> funding this request:</i> If this position is not funded the Fire Prevention Division will continue to be understaffed and may allow for substandard work on fire protection systems or allow systems to become out of service and not work in the time of an emergency. The fire inspection of a business covers all aspects of safety in a business. Blocked exits, no emergency lighting, no exit signs, overcrowding are violations that a fire inspector will uncover and order the repair of such items. Just having the items mentioned above not working correctly or ignored completed has the potential for a major loss of life and/ or property.</p>	88,559
1		FREM Mechanic	<p>The three FREM Apparatus Maintenance staff work each day to conduct repairs on a fleet of 62 apparatus. These apparatus are critical to FREM's mission to mitigate public safety emergencies. These three staff members struggle to keep up with the acute repair needs of the fleet, and are not able to commit time to preventative maintenance. The reduction of the operating budget used to pay outsourced work will cover the salary and benefit costs and additional hours will be available to complete additional repairs institute a more aggressive preventative maintenance program, which we feel would decrease the amount of down time for emergency apparatus. This mechanic would also be able to address acute repair needs that our staff struggles to keep up with. By conducting preventative maintenance, we would hopefully see a reduction of acute repair cost in subsequent budget years.</p> <p><i>Impact of <u>not</u> funding this request:</i> We will continue to use outside vendors to complete work on FREM vehicles with a delay in completion.</p>	144
Facilities Maintenance				
1		Maintenance Trade Worker	<p>The Facility Maintenance Division is requesting one additional fulltime employee ; Maintenance Trade Worker. As a result of the completion of Capital Construction projects, the County's footprint has increased 56,000 sq. ft., which has increased the workload of the Facilities Maintenance Division. The Animal Shelter renovation increased by approximately 10,868 sq. ft., the Judicial Center added approximately 33,000 sq. ft. and Merchant square has added 12,000 sq. ft. The newly acquired position will be a positive impact to the Facilities Maintenance Division as well as other County departments. The Maintenance Trade Worker will be responsible for maintaining certifications directly related to the facilities. This position will provide the County with a skilled, well trained and adaptable tradesman with experience with hand tools, electrical wiring, control systems, power tools, reading blueprint and NEC electrical codes and has an electrician license.</p> <p><i>*Funding for the vehicle needed for this position is included in the General Capital Project Fund section of this document.</i></p> <p><i>Impact of <u>not</u> funding this request:</i> The impact if this new initiative is not funded will be felt across the County. Critical infrastructures like Fire Stations, Public Safety and Courthouses will have delayed response time due to the work load and requirements needed for COVID safety on a daily basis. Preventative Maintenance will suffer and cause more expenses to maintain in the long term if not properly taken care of consistency. Customer service to staff and customers will suffer tremendously. Overtime will need to be authorized to catch up on daily duties that cannot be completed during normal work hours.</p>	80,098

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Full-time	Part-time	Request	Department -Provided Justifications/Impacts of Not Funding	Cost ¹
1		Maintenance Technician II	<p>The Facility Maintenance Division is requesting one additional fulltime employee (FTE); Maintenance Technician II. The need for this position is tied to the building and facilities information that follows, with the concentration of the responsibilities for general maintenance and repairs.</p> <p>As a result of the completion of Capital Construction projects, the County's footprint has increased 56,000 sq. ft., which has increased the workload of the Facilities Maintenance Division. The Animal Shelter renovation increased by approximately 10,868 sq. ft. and the Judicial Center added approximately 33,000 sq. ft. as well as the Merchant square that added 12,000 sq. ft. The newly acquired position will be a positive impact to the Facilities Maintenance Division as well as other County departments. The Maintenance Trade Technician II will focus on the protocols as they relate to health and safety for maintaining all facilities ensuring they are clean and sterile environment for all. The additional personnel will allow proper planning for projects and quicker response time for unplanned crisis that tend to arise. Also, it will allow for unforeseen leave that jeopardizes the organizations response time. This is key for COVID response, as Facilities workloads will only increase with the demand for cleaning and regular filter changes in buildings to promote healthy/safe working environments.</p> <p><i>Impact of <u>not</u> funding this request:</i> The impact if this new initiative is not funded will be felt across the County. Critical infrastructures like Fire Stations, Public Safety and Courthouses will have delayed response time due to the work load and requirements needed for COVID safety on a daily basis. Preventative Maintenance will suffer and cause more expenses to maintain in the long term if not properly taken care of consistency. Customer service to staff and customers will suffer tremendously and overtime will need to be authorized to catch up on daily duties that cannot be completed during normal work hours.</p>	67,242
Refuse Collection				
1		Public Works Foreman	<p>This position is vital to help support on-site management of mechanics/shop, convenience sites, gate attendants, litter control, solid waste collection drivers and tire disposal program. This position will be a working foreman with responsible charge on weekends and in the absence of the Division Director and Operations Manager. This position will support daily supervision and oversight of operations at the Chancellor Public Works Collection site, as well as, carry out supervisory responsibilities to support compliance with solid waste ordinances, policies and applicable laws.</p> <p>This position will also take an active role in training employees; planning, scheduling, assigning, and directing work; appraising performance; rewarding and disciplining employees; addressing complaints and resolving problems from residents and internal operations.</p> <p><i>*Funding for the vehicle needed for this position is included in the General Capital Project Fund section of this document.</i></p> <p><i>Impact of <u>not</u> funding this request:</i> Currently staffing levels do not allow for timely resolution of residents' concerns/complaints, immediate direction of solid waste and recycling for proper disposal, driver dispatching, unscheduled truck/heavy equipment repair and coordination of litter removal/illegal dumping. Maintenance of trash and recycling compactors, loaders, grinders and excavators is required by existing staff at 13 convenience sites. It is imperative to have a supervisor on-site to be able to address operational and personnel issues.</p>	92,671
Refuse Disposal				
1	(0.63)	Conversion of part-time Solid Waste Equipment Operator I position to full-time	<p>Refuse disposal tonnages have continued to increase with Livingston Landfill receiving in excess of 500-800 tons daily. Weekend tonnages have increased an average of 170 - 250 tons on Saturdays and Sundays. An additional operator is needed for coverage, to meet work demands for increased tonnages for managing waste according to DEQ regulations, as well as, compliance with the DEQ permit. This is apparent in current overtime expenditures.</p> <p><i>Impact of <u>not</u> funding this request:</i> If not funded, there will be issues maintaining compliance with our DEQ permit and regulations which could result in fine or Notice Of Violation's (NOV). Staff coverage is critically important with rising tonnages at Livingston. Additional staff is required to complete the tasks and maintain the workforce stability. Staff will not be able to manage daily workload and meet regulatory requirements while maintaining a safe work environment without additional personnel.</p>	33,337
2	(1.26)	Conversion of two part-time Laborer positions to full-time	<p>Additional staff hours are needed weekly to stay in compliance with DEQ permit and regulatory compliance. Currently, there are only two to three part-time staff working a three-day schedule which makes it impossible to complete all required housekeeping tasks associated with landfill compliance. To compound issues, it is difficult to secure and maintain personnel during the current market. Laborer staff is needed to keep up with creating the supplies needed for the workforce daily cover; the staff gathers residents paint dropped off at the 13 Convenience Centers and places it in a storage area. Laborers also provide litter pick-up that has blown free from the workplace activity and it is gathered and placed back in the waste stream. Laborers are also utilized to aid in maintenance needed around the buildings and landfill property.</p> <p><i>Impact of <u>not</u> funding this request:</i> If not funded, there will be issues maintaining compliance with our DEQ permit and regulations which could result in fine or NOV's. Staff coverage is critically important with rising tonnages at Livingston. Additional staff is required to complete the tasks and maintain the workforce stability. Staff will not be able to manage daily workload and meet regulatory requirements while maintaining a safe work environment without additional personnel.</p>	49,445

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Full-time	Part-time	Request	Department -Provided Justifications/Impacts of Not Funding	Cost ¹
Parks & Recreation				
1		Park Supervisor (½ year funded)	<p>This position is needed to oversee the daily planning and work order processing needs and to administer the Cityworks program to generate, manage and log work orders, prepare reports. Assists with gathering costs and quotes, dispatches staff for emergency work requirements and assists with planning by providing infrastructure condition report requirements for the department's maintenance staff. Develop and maintain a thorough Safety Data Sheets (SDS) inspection and record keeping process. Perform site and facility inspections of all parks and facilities within the department and assigns repairs based on findings. Complete scheduling of part-time staff at Parks and Recreation facilities. Assist with operations budget and monitoring expenditures. Monitor staff's employee development program (EDP) and verify requirements and approve qualifying course work for EDP advancement. Person in this position would be responsible for and provide guidance to full-time and part-time maintenance staff on a daily basis. This position will eventually work directly with the departments grounds and forestry lead specialist to provide land management of the County's land assets (1,100 + acres Livingston Landfill) to provide land management to capitalize on untapped land use revenues such as forestry management. This position will further develop and manage criteria and administration of protocols to provide safe play on game fields by directly managing the needs and requirements to prevent field compaction which can result in unnecessary sports injuries such as concussions. The Parks and Recreation Commission reviewed the FY 23 operating budget request and fully supported this new initiative at their October 21, 2021 Parks and Recreation Commission meeting. As well as, supervise the ever increasing amount of work orders and citizen inquiries. This position will report to the Parks Manager.</p> <p><i>Impact of not funding this request:</i> Daily supervision and guidance of personnel is lacking to provide direct guidance, training, data collection, work order processing needs, and maintain all training requirements and record keeping. Not funding this position will be a concern in the department's ability to stay current on staff certification requirements, utilizing the full benefits and investment in the Cityworks management software and the need to complete time consuming training to maintain all OSHA and other regulatory requirements.</p>	59,103
3		Maintenance Worker I	<p>Parks and Recreation current fulltime staffing man-hours (when fully staff) = 13 staff x 2,080 hours = 27,040 hours, less 12 days vacation leave accounted for each employee = 1,248 hours = 25,792 total man-hours. Man-hours available annually (includes 2 fulltime staff hired in October 2020 to fill all current funded positions within the maintenance staff), man-hours are supplemented with seasonal part-time staff = 5,400 part-time and seasonal man-hours annually. Total man-hours = 31,192 Man-hours available as currently staffed within Parks and Recreation. Man-hours required to complete all task listed within the Parks and Recreation Department = 40,325 Man Hours Annually. Which results in a 9,133 Man Hours annual current deficit. One new position would reduce this to a deficit of 7,053 man hours, two positions would reduce this to 4,973 man hours deficit and the three requested positions would reduce this to 2,893 man hours deficit. (Note - this does not include travel time for any of the provided calculations or non-routine tasks and tasks such as carpentry, electrical, plumbing and HVAC repairs and maintenance).</p> <p>It is further important to note the extensive amount of maintenance the Parks and Recreation staff provides to the school maintenance division for athletic facilities maintenance and game preparation at the high school, middle school, elementary school as well as the John J. Wright Cultural Center. The school division does not have staff to directly maintain the athletic facilities at the middle and elementary level and is provided by Parks and Recreation staff as an agreement in terms for usage of these facilities for the completion of the Parks and Recreation events, sports and other programs both for exterior sports facilities as well as school gymnasiums. The Parks and Recreation Commission reviewed the FY 2023 operating budget request and fully supported this new initiative at their October 21, 2021 Parks and Recreation Commission meeting.</p> <p><i>Impact of not funding this request:</i> These positions are needed to continue to provide safe, clean facilities for the completion of both County and School sponsored activities. The department is continuing to have difficulty supplementing staff needs with part-time staffing. In calendar year 2021 the department advertised Park Attendant and Park Laborer positions from early January until such time seasonal needs ended in late September for the Laborer position and continues to run an open ad for Park Attendant of which the position vacancies were never fully staffed. Staffing of these positions have been challenging for more than 3 years now.</p>	(121,213)
Planning				
1		Planner I	<p>The Planning Department currently has two Planner I positions that review plats and site plans, one Planner III that reviews and manages site plans and manages special use and rezoning cases, one Planner III that handles all long range planning functions and two Planner II positions that review and manage site plans and manage special use and rezoning cases. Between calendar year 2018 and 2021 rezoning applications increased by 44% and to date there is one less application than in 2020. In 2021 there were eight more Special Use applications than in 2020. As of October 15, 2021, all application types for 2021 have reached 84% of the 2019 total. Since 2012, application volume has increased by 55%. One Planner position to assist with the rezoning, site plans and special use cases was added this year. This addition does not provide relief for Long Range Planning functions which includes analysis of rezoning and special use cases which increased 35% from 2020. While we have implemented technology and process changes to achieve efficiencies, the volume of applications and the complexity of public hearing cases has increased to the point that the Long Range functions need additional support.</p> <p><i>Impact of not funding this request:</i> We anticipate the application volume will hold steady with application submissions of about 240 per year in the near future. If this position is not funded all of the Long Range Planning functions and duties will continue to be handled by a single Planner. This is not sustainable because of the continued increase in cases and the level of complexity we are seeing with new cases.</p>	76,239

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Full-time	Part-time	Request	Department -Provided Justifications/Impacts of Not Funding	Cost ¹
Code Compliance Fund				
Building Division				
1		Building Office Assistant	<p>In 2008 the Building office had two Building Assistants. After the retirement of one of the Building Assistants the office was able to maintain with just one assistant. In 2016 we started using a temp agency for part-time clerical assistance. In 2017 the Building Assistant was promoted to Office Manager II for the Building office. At this time she maintained all the duties of the Building Assistant as well as her new duties of managing the Permit Center. It was then decided to hire a part-time clerk because it was hard to keep a constant temp in the office. We went through two Clerks within a year due to them leaving for higher paying/full-time positions. In 2018 we decided to turn the part-time Clerk position to a full-time Permit Tech, with the duties being divided between Permit Tech and Clerk. However, with the increase in work with the Permit Center this position must focus all of their time on the Permit Center duties, leaving all the clerical/administrative duties on the Office Manager having to manage them as well. The Building Office currently has a staff of 29 with the possibility of increasing to 31 within the next budget year. In 2019 the Erosion division came in under the direction of the Building director. That has added additional staff of 12 currently. With the growth and demands of the department, the duties that were once acceptable for an Office Manager II to handle have increased greatly and are becoming hard to accomplish the workload in a timely fashion. This position would be to assist and back up the Office Manager with various duties, such as, but not limited to: FOIA/research requests (FY 21 - 203 requests for building, FY 22 - 87 in the 1st qtr.) , elevator certificates (approx. 150 commercial bldgs.), retention of records, as well as assist other staff/managers of the Building office.</p> <p><i>Impact of not funding this request:</i> Certain job duties will continue to fall behind. More overtime will have to be worked in order to make sure the workload is kept up to date in a good and timely manner.</p>	68,931
1		Plan Review Technician	<p>In order to shorten the time it takes to obtain a building permit we are requesting a full time person for the position of a Plan Review Technician. This position will cut down on the number of interruptions Plan Reviewers receive on a daily bases handling routine questions and reviews. In addition, this position will examine building permit applications for missing plans and other required information. Accessory building permit applications such as emergency repairs, signs, swimming pools would also be reviewed by the Plan Review Technician. This will free up the time of Plan Reviewers for more complex reviews. In FY 2020 the number of permits issued, that required Building Plan Review was 2,134. In FY 2021 that number was 2,470, 336 more permits issued in FY 2021 than FY 2020. In the first quarter of FY 2022 we are currently at 721 permits issued requiring a Building Review. If we continue on this path we are projecting to review an additional 400 permits by the end of FY 2022. Here are the totals for small projects, such as Use permits, signs and accessories. FY 2020 = 758, FY 2021 = 1017, a difference of 259 permits. In the first quarter of FY 2022 we are at 248 permits issued of these types of projects.</p> <p><i>Impact of not funding this request:</i> If this position is not approved the time it takes to receive/obtain a building permit will remain at 10 business days or more for accessory building permits. Permit applications for single family dwellings and commercial building permit applications would also be delayed. Overtime will be required in order to meet our plan review goals.</p>	78,457
Zoning Division				
1		Zoning Plans Reviewer I	<p>The request for a new Zoning Reviewer I position is intended to directly address existing capacity issues in the Permit Review division and add capacity to both the Code Enforcement and Development Review Planning divisions. Prior to the Zoning & Environmental Department restructure, which occurred January of 2019, permit reviews were distributed between four employees and after the restructure permit reviews were distributed between only two employees. The request for the new position is supported by a steady increase in zoning permit reviews over the last five years, increasing from 3,209 total permit reviews in FY 16-17 to 4,022 total permit reviews in FY 20-21 which results in a 32% increase. FY 21-22 year-to-date figures demonstrate that zoning permit reviews are on track to increase an additional 25% this fiscal year (FY21-22). With the existing staffing level zoning reviews are exceeding our goal of a 10-day review timeline. Over the last 3 years, zoning review turnaround times have averaged 17 days. Existing Zoning staff are currently stretched between permit review responsibilities and responding to customer service phone and counter inquiries which average 200 a month and often take a significant amount of research. In addition to zoning permit reviews, the new position will assist with the case management of exempt plats, including boundary line adjustments, consolidations and annual divisions, which totaled over 130 applications last fiscal year. Additionally, the new position will provide staff support in the administration of landscaping bonds which was historically managed by Environmental staff. We are requesting the Zoning Reviewer I position at the mid paygrade level in order to hire an experienced individual to build in capacity from day one.</p> <p><i>Impact of not funding this request:</i> Plan reviews will continue to exceed our goal of a 10-day review timeline.</p>	95,996

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Full-time	Part-time	Request	Department -Provided Justifications/Impacts of Not Funding	Cost ¹
General Capital Projects Fund				
Capital Construction				
		Vehicles for recommended new General Fund positions		
		Assessment	Funding for a vehicle to support the recommended Appraiser Trainee position.	30,000
		Sheriff	Funding for vehicles to support the recommended Deputy Sheriff (Patrol) positions.	204,000
		Facilities Management	Funding for a vehicle to support the recommended Maintenance Trade Worker position.	42,000
		FREM	Funding for vehicles to support the recommended Emergency Manager, Fire Technician II and FREM Mechanic positions.	181,000
		Refuse Collection & Refuse Disposal	Funding for a vehicle to support the recommended Public Works Foremen position.	38,000
		<i>Impact of not funding this request:</i>	If the funding is not approved, then the recommended new positions will not have the necessary vehicles needed to carryout the functions of the job.	
Utilities Fund				
1		SCADA Technician (Administration)	The Utilities Department needs additional personnel to support maintenance of the existing SCADA network. SCADA is critical to operations at the water and wastewater treatment plants and relays critical emergency alarms and data from the collection and distribution system. SCADA must be expanded and upgraded at the Thornburg WWTP, Massaponax WWTP, and Motts WWTP over the next 4 years. The collection and distributions system SCADA networks must be regularly upgrated to maintain operations. Work in this system will include upgrading or expanding SCADA to 10 pump stations per year as well as critical distribution infrastructure. Additional staff is needed to maintain existing service levels, respond to emergency repairs, and implement critical SCADA projects. Performing this work utilizing County staff results in significant savings and financial benefits to the County and our customers.	121,362
		<i>Impact of not funding this request:</i>	If this position is not funded, the Department will not have the staff needed to implement critical SCADA projects and must outsource this work to maintain the existing system. Outsourcing this work will result in significantly increased costs to the County and it's customers.	
1		Construction Inspector I (Line Location)	Request to hire one Construction Inspector I to perform duties involving the inspection of water and sanitary sewer infrastructure installed with private development and County capital improvement projects. Our current inspection program consists of three Construction Inspectors. With the current growth and future capital improvement projects, it would be in the best interest of the Utilities Department to hire an additional Construction Inspector. The work load for our current Construction Inspectors consist of about 13 projects on average. Project oversight varies in size and complexity, and staff is unable to cover the projects and territory related to new water and/or sanitary sewer installations at the level necessary to mitigate future impacts and maintenance on the system. The current inspectors do not have enough time to devote full attention to each project to adequately manage and enforce our full construction standards outlined in our 2018 Water and Sanitary Sewer Design and Construction Standards Manual. The burden of the current workload is tied to increased development and inability of staff to properly inspect the installation of infrastructure without requiring contractors to delay work progression while awaiting inspection.	136,399
		<i>Impact of not funding this request:</i>	The current inspection program will remain the same with three Construction Inspectors spending limited time onsite and additional time on the roads traveling to and from assigned projects. At the rate of current development, it is more likely to experience system failures and increased maintenance measures due to the inspectors not devoting adequate time onsite for inspections.	
1		Utilities Field Crew Leader (I&I)	Currently outsourcing mowing and dam maintenance operations has resulted in multiple violations during our Dam Inspections. Vendors have repeatedly failed to keep facilities in compliance with DCR permit requirements. The new Crew Leader will supervise existing staff in addition to three additional Field Crew Workers to bring the program into compliance. We will utilize Utility workers for labor intensive activities such as weed eating and vegetation removal. Outsource cost associated with dam maintenance is \$23,000 per year and faculty ground maintenance is \$4,000 per month. Additionally, road/ easement maintenance outsourced at the cost of \$44,600 last year.	201,622
		<i>Impact of not funding this request:</i>	The Department will continue to outsource grounds maintenance and dam maintenance. Vendors will likely continue to fail to meet DCR permit compliance and impact the County's ability perform dam inspections.	
3		Utilities Worker (I&I)	Drinking water reservoir dam maintenance and facility grounds maintenance is currently outsourced. Vendors have repeatedly failed to keep dams maintained and in compliance with DCR permit requirements. The Utilities Department currently spends \$23,000 per year on dam maintenance and \$2300 to \$4000 per month on mowing for Utility facilities. Additional funds are spent yearly in maintaining utility easements throughout the County. Utilizing an in-house crew for dam maintenance would allow the Department to ensure permit compliance is met and reduce ongoing costs associated with grounds maintenance.	203,353
		<i>Impact of not funding this request:</i>	The Department will continue to outsource grounds maintenance and dam maintenance. Vendors will likely continue to fail to meet DCR permit compliance and impact the County's ability perform dam inspections.	

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Full-time	Part-time	Request	Department -Provided Justifications/Impacts of Not Funding	Cost ¹
1		Customer Service Representative (Customer Service)	<p>The purpose of this initiative would be an on-going effort to engage and educate our customer base in an effort to reduce water loss, associated County revenues and potentially minimize property damage caused by leaks. New metering software coupled with County-wide meter upgrades gives us the ability to notify customers up to 25 days sooner of a leak or catastrophic water event. We receive hundreds of leak/usage alerts daily; however, existing staffing levels are unable to support relaying this information to customers. Utilities is also implementing a customer portal to give the customer access to this information, which will prompt customer initiated interaction to address and navigate concern over high usage/bills. This initiative would also help reinforce our Miss Utility ticket management process by ensuring engagement with contractors digging in our service areas, protecting water and sewer lines deemed "critical assets." Critical assets are water and sewer lines located within the County that if compromised could cause major detriment to the transmission or collections systems and could cause significant customer outage. The consistent growth of our area and the turnover of customers in existing properties afford that the opportunity for new customer engagement will always be necessary.</p> <p><i>Impact of not funding this request:</i> If the position to support this initiative is not funded we will experience a decrease in customer satisfaction, given we have the information to advise customers of potential high bills but not the staff to facilitate this customer interaction. This will impact our ability to reduce overall water loss, as well as, revenues associated with water loss. We will not be able to offer the consistency in usage notification to maximize the tools we have with our meter monitoring software. Staff will continue to struggle with our ability to maintain engagement with other utility construction vendors potentially compromising the integrity of our transmission and collection infrastructure.</p>	74,269
1		Safety Officer (Administration)	<p>Entry Level Driver training including up to 160 hours of classroom, hands on inspections, and practical behind the wheel exercises for all new Commercial drivers as well as current CDL holders needing to upgrade their class or endorsements. This position must develop and present the training curricula in accordance with federal requirements as well as maintain records in compliance with FMCSA, DOT, and DMV. Periodically performs driver road checks and on-board evaluations. Develop and conduct annual / refresher driver training for all Commercial and fleet drivers within the department.</p> <p>Conducts pre-employment and annual FMCSA Drug and Alcohol Clearinghouse documentation and Drug and Alcohol program training and coordination.</p> <p>Heavy equipment – Develop, implement, and document training on heavy equipment including bucket truck, forklift, back and track hoes, vacuum truck, jet truck, trailering, etc. This position will also assist with:</p> <ul style="list-style-type: none"> • Occupational Safety / Risk Management • Assisting with annual safety inspection of all County facilities to identify known safety hazards • Provides support with safety and security audits, inspections, and testing in the areas of fire/life safety, equipment safety certifications, etc. • Achieving the VOSH Challenge / VPP goals. • Near miss, accident, and incident investigations • Providing additional improvement in developing, reviewing, and updating written safety programs, plans, procedures, and initiatives. • Reducing workplace injuries and illnesses • Improving compliance with laws and regulations. • Reducing costs, including reductions in workers' compensation premiums. • Reducing property losses • Engaging workers • Enhancing County social responsibility goals • Support other County Departments to avoid injuries, damages, and penalties. Given the increase in potential fines, it makes fiscal sense for the County to hire additional safety professionals to help reduce the possibility of fines and citations. • Penalties for serious violations (and failure to abate violations) would increase from \$13,653 to \$70,000 • Penalties for willful violations (and repeat violations) would increase from \$136,530 to \$700,000. Additionally, It will help reflect the County's "good faith effort" to work on our Safety program. <p><i>Impact of not funding this request:</i> The FMCSA ELDT is a required program for new Commercial Drivers or existing drivers wishing to upgrade their license. The cost for CDL offsite training is approximately \$75,000 per student. By offering this service in house, we can hire and train candidates to our expectation standard of safety excellence. Additionally, this person may be used in place of contracted trainers for equipment training of new and current personnel.</p>	89,989
1		Technical Services Technician (Administration)	<p>The current Project Manager II position, working to support the Utilities Technical Services Division, is funded as a Project Manager II through the Capital Construction Division. The Technical Services Technician position, funded by Utilities, will allow for the return of the current Project Manager II position to Capital Construction. Capital Construction requires additional staff to support critical County infrastructure projects. If the new Technical Services Technician FT is not approved the Project Manager position would continue to perform the current duties.</p> <p><i>The operating and capital items for the Project Manager II position are being requested as a new initiative request in the Capital Construction since the current Project Manager II position is using a Utilities vehicle. There is no vehicle available in Capital Construction for the Project Manager position to use.</i></p> <p><i>Impact of not funding this request:</i> The current Project Manager II position will remain as-is and will continue to perform duties associated with Technical Services Division and in support of Community Operations. The Capital Construction Division will continue to be short staffed which will impact the County's ability to complete major CIP initiatives and critical infrastructure projects.</p>	89,253

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Full-time	Part-time	Request	Department -Provided Justifications/Impacts of Not Funding	Cost ¹
2		Utilities Field Crew Worker I (W/S Transmissions)	Two additional Utility Field Crew Workers to provide manpower needed to meet industry standards as set forth by the American Waterworks Association. Valve maintenance is at 14.4% of established goal by AWWA Industry Standards, Hydrant Maintenance is at 56% of the established goal. We currently have 13,683 system isolation valves, 5,428 fire hydrants in our water distribution system which continues to grow annually. FY 2021 produced 42,240 feet additional water line and 47,520 feet of sewer. Approved plans for FY 2022 will add an additional 100,320 feet of water and 63,360 feet of sewer. The demand for irrigation meters has increased to cause a 10 week delivery time, where our goal is 10 day turn around. Crews currently spend three months in the spring conducting our annual Distribution System Flushing Program. A fall flushing program will be initiated in the fall of 2022 to resolve low system residual issues, thus improving water quality. Current crews are exhausting all efforts yet falling short of industry standards and maintenance goals which will impact customer service levels. Additional manpower will help address deficiencies and maintain the level of customer service our customers and citizens expect and deserve. <i>Impact of <u>not</u> funding this request:</i> This would be a negative impact to our operation, negatively affecting our customers and citizens in a variety of ways. Lack of valve maintenance has the potential to impact a larger base of customers during events such as water main breaks, a properly working fire hydrant is crucial for fire fighters, home owners, and citizens during fire events. Not funding will result in longer wait times for services (non-emergency).	141,562
2		Utilities Field Crew Worker I (CMOM) (I&I)	Two additional Utility Field Crew Workers to provide manpower needed to meet industry maintenance standards for our Sanitary Sewage Collection System which continues to grow annually. In FY 2021 47,520 feet of additional sewer was installed. Approved plans for FY 2022 will add an additional 63,360 feet of sewer. Inspecting the new construction via CCTV takes away from time needed for existing infrastructure inspections, resulting in the inability to reach our goals. We are unable to meet our CMOM Goals at 47% CCTV Inspections, 9% Line Cleaning, 17% Smoke Testing and 31% Manhole inspections. We are behind the industry standards where goals are established by miles of pipe. Current crews are exhausting all efforts, yet fall short of industry standards. Additional manpower will help increase our numbers assure delivery of the level of customer service our customers and citizens expect and deserve. <i>Impact of <u>not</u> funding this request:</i> We will continue to lag behind industry standards and fall short of CMOM goals. Low numbers in cleaning can result in increased blockages and overflows, endangering the environment, causing damage to homes during backups. Low numbers in CCTV inspections of existing collection system, allows failing infrastructure to go undetected until total failure occurs. Smoke testing identifies I&I which increases flows and increases treatment cost. Not funding will result in increases blockages, overflows and failures in our collection system, increases cost at the treatment plant due to excessive I&I.	142,282
1		Asset Management/GIS Manager (Administration)	Manager for the stewardship of Community Operation's Enterprise Asset Management Program. The position will be responsible for identifying and managing asset reliability risks that could affect plant, parks & recreation facilities, water distribution and sanitary sewer collection systems operation. This position will be responsible for supporting asset management program development, execute ongoing initiatives and work with other asset management users to define goals, manage projects and establish business processes. The position will also assist with the management of the GIS centric asset data in the Asset Management and GIS systems. The current Asset Management and GIS Programs within Community Operations was implemented in the Utilities Department. There are plans in place to extend the Asset Management and GIS Program to include Public Works and Parks & Recreation. This position will be key to making the planned expansion successful. <i>Impact of <u>not</u> funding this request:</i> The planned expansion the Asset Management and GIS Program to Public Works and Parks & Recreation could be negatively impacted.	86,247

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