



## **FY 2021 Recommended Budget**

### Budget Question

**Board Question #: 37**

**BUDGET QUESTION:** Provide as part of the question/response packet the Board Communication sent regarding justifications for recommended new positions.

**RESPONDING DEPARTMENT/OFFICE:** Budget

**RESPONSE:** Please see the attached.

**ESTIMATE OF STAFF TIME SPENT ON RESPONSE:** 1 minute

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# COUNTY OF SPOTSYLVANIA



## BOARD OF SUPERVISORS COMMUNICATION

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**Date:** February 20, 2020

**Purpose:**

<input type="checkbox"/> BOS Follow-Up	<input type="checkbox"/> Schedule Notes *
<input checked="" type="checkbox"/> Future BOS Meeting	<input checked="" type="checkbox"/> Information Only *
<input type="checkbox"/> Emerging Issue	<input type="checkbox"/> Other: _____

\* May be combined

**Title:** FY 2021 Budget – New Position Justifications

**Summary/Analysis:** Attached are the justifications provided by departments for the new positions being recommended in the FY 2021 Budget.

**Conclusion/Recommended Action:** No action is required at this time.

Prepared By: Holly Dove, Budget Analyst

Reviewed By: Ed Petrovitch, County Administrator 

# Recommended New Initiatives

## General Fund

### Part-Time Assessment Technician position (Assessment)

Salary \$22,699; Benefits \$2,193; Operating \$600 = TOTAL COST OF POSITION \$25,492

#### Justification of request

This request is necessary to maintain the current level of service. Staff has experienced increased volume while absorbing the new growth and market activity seen throughout the County.

This growth is expected to continue as evidenced by the approval of thousands of new housing units in recent years.

The Assessment Technician position would support both appraisal and administrative staff by providing important data processing tasks.

Primary goal is to reduce the amount of time between data collection and data entry:

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, the electronic data must be updated as well.

Increasing the data entry staff, improves the time frame between collection and entry.

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.

#### Impact/consequence of not funding this request

Significant strain on existing staff and department resources. Strain will ultimately impact department's ability to maintain complete and accurate data, effecting the completion of the assessment processes as required.

### Part-time Account Clerk II position (Treasurer)

Salary \$26,689; Benefits \$2,058 = TOTAL COST OF POSITION \$28,747

#### Justification of request

The Treasurer's Office is in need of a regular permanent part time position at 28 hours per week. The position would be an Account Clerk II. This position is mainly needed on the accounting/customer service side of the office but may do work in collections as well. We have recently been able to use a temp position due to current projects and we have found that the extra duties that this position can complete have made a huge difference in what the regular fulltime positions are able to do. Having a permanent part time position would allow for this person to do basic day to day processes that full time persons now have to do in addition to their regular job duties when staff calls in sick or are out for planned vacations or when the volume to process is just high due to due dates. In addition, the exonerations, refunds and transfers increase as the county grows and staff has trouble keeping up with the volume of transactions in these areas already. We also have to pull staff from various positions to serve as a cashier during peak periods and this position would be an extra person to cover the counter as well. This would be a general position and be very helpful in providing good customer service to the tax payers of Spotsylvania County. I can see this position becoming full time in budget year FY22.

#### Impact/consequence of not funding this request

Our office is an office that has to complete certain tasks daily or we are in violation of state codes and guidelines and expectations set forth by the Treasurer's Association. The counter has to be manned every day with a minimum of 2 cashiers at all times. All payments are to be posted each day. The daily deposit has to be balanced and deposited with the bank daily. Bank processes have to be completed daily to avoid deposit delays and to avoid the inability to make county payments. All that being said- without being granted this position- all of these areas could fall behind or other persons from the office could have to delay other office processes in order to do daily required work. A delay in processing could result in audit review and notations for both the state and county auditors. Currently, my management staff does a lot of daily tasks to assist with the volume of work in the office. Without this position, they will continue to not be able to work on managing the office- to review and audit processes, to insure internal controls, and to improve upon what we already do (they already have limited time to do this now). Customer service times at the counter would lengthen without having additional staff to man the counter.

**IT Program Manager (Financial System Administrator) position (Office of Accounting & Procurement)**

**Salary \$90,247; Benefits \$25,812; Operating \$950; Capital \$2,050 = TOTAL COST OF POSITION \$119,060**

**Justification of request**

The County's new financial system will provide significant advantages over our current system in terms of efficiency and automated internal controls. Providing this level of service does demand a higher level of administration oversight. User support and minimizing downtime is critical and requires someone to be available for resolving issues in a timely fashion. Currently, Accounting & Procurement has a single FTE to manage the system. A single FTE will not provide sufficient support during peak work periods, and more importantly, days away from the office for PTO. A reasonable level of overlap is critical to ensure the system is kept running and downtime is mitigated. A brief survey of localities found a range of 1.5 to 3.0 FTEs supporting the system. Some larger localities, like Chesterfield, include additional support above that range to assist larger departments with their financial system needs.

While not all inclusive, below are some of the duties of the financial system administrator:

- Develops and maintains all system workflows (e.g. vendor creation, purchase order authorization, invoice approval, etc.)
- Develops and maintains user access security through role based security controls. This includes adding, modifying or removing user access as needed.
- Develops and maintains System online document control.
- Develops and maintains desktop configuration rules and customized data entry screens.
- Develops and maintains system default business rules to help end-users and improve processing controls.
- Ensures data integrations with third party platforms are operational; works with owners of interfaces (i.e. IS Department or third party vendor) to resolve issues in a timely fashion.
- Provides technical assistance and support to System users.

Our request for this position is to ensure we can meet demands for technical assistance, mitigate software-related downtime, and maintain a reasonable level of system continuity.

This position is not intended to provide or replace any technical support from the IS department in terms of networking, server setup and support, hardware support, or security needs outside of user access control. We are partnering with IS to draft a service level agreement to ensure there is a clear understanding of roles and responsibilities over the maintenance of the system.

**Impact/consequence of not funding this request**

The Office of Accounting and Procurement will not be able to adequately serve our system users during peak periods or when the Financial System Administrator is away on PTO.

### **Legal Assistant I position (Commonwealth's Attorney)**

**Salary \$38,135; Benefits \$26,118; Capital \$4,345 = TOTAL COST OF POSITION \$68,597**

#### **Justification of request**

We are currently staffed with 12 attorneys and 7 legal assistants. Of those legal assistants, 1.5 are utilized for receptionist / telephone duties and another is also tasked with officer manager duties in addition to all legal assistant duties associated with the Juvenile and Domestic Relations Court. The Legal Assistant I 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. Taking into account the anticipated addition of 2 new attorney positions from the Compensation Board in July 2020 and potentially more over the next 5 years, the work load of the legal assistants has and will continue to drastically increase. The last new Legal Assistant position was added 12 years ago. Some of the factors that should be considered when taking into account the increase in workload and responsibilities of the legal assistants are as follows. 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 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, etc. These tasks have to be performed very quickly in order to meet constant court deadlines, 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 often times tasked with burning videos and assisting attorneys with set up to view videos. 3. Lastly, as indicated above, the number of prosecutors has increased to 12 with a potential increase to 14 in July 2020. It will be very difficult for the legal assistants to continue to meet the demands of this extremely busy prosecutor's office. A new legal assistant is essential to ensure that all court deadlines and tasks are met in order that defendants can be successfully brought to trial - thus providing continued security and safety for the citizens of Spotsylvania County.

#### **Impact/consequence of not funding this request**

As outlined above, if the position is not funded, the short fall in staff could potentially result in the already over-tasked legal assistants not being 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

### **Division Director - Solid Waste position (Refuse Disposal)**

**Salary \$83,429; Benefits \$38,882; Operating \$1,260; Capital \$31,000 = TOTAL COST OF POSITION \$154,571**

#### **Justification of request**

The Department is requesting an FTE for a Solid Waste Division Director. Engineering, construction management, and administrative duties are increasing within the operations of solid waste. This position will help execute solid waste strategic plans, recommend improvements to County policies, and take a lead role in administering solid waste capital projects. The management of the current solid waste operation would be a primary responsibility, which includes the management of multiple operating budgets totaling over \$4 million and a total staff of 93 employees.

The solid waste operation requires technical review and the ability to consult with multiple regulatory agencies and solid waste engineers. The Department currently outsources over \$250,000 of engineering services and these services continue to demand County leadership. The Livingston sanitary landfill has seen upward trends over the past 5 years in incoming waste. The increases in traffic, material handling, and tonnage put stresses on the division that require the executive attention of a division director. The professional management of the sanitary landfill is a critical service to the County and has a direct impact on the community. The sanitary landfill is reaching a milestone event: the permitted facility is nearing the end of its capacity. Therefore, the execution of strategic plans, engineering, and construction for solid waste services continues with the next landfill phase II. Phase II will require significant attention as planned and adopted in the current FY 20 - FY 24 solid waste capital improvement plan. This plan projects capital solid waste expenditures near \$14 million over the next three fiscal years.

Additionally, the Department is evaluating waste to energy opportunities for the County. This specifically involves capturing landfill gas to produce energy for the compost operation. The two operations may potentially integrate so that we may maximize the resources within the two operations. This development and collaboration would be spearheaded by the Solid Waste Division Director.

#### **Impact/consequence of not funding this request**

The County is moving into the next phase of landfill development which includes landfill mining of the Old Permit 99 facility. This phase of development is more intensive in terms of regulatory compliance and needed technical supervision. Without the Division Director of Solid Waste the County will be without dedicated senior technical leadership in solid waste as we enter a critical phase of the Livingston Landfill Development process. This will place the County at higher risk of non-compliance or public impacts from the landfill. In addition, the solid waste program will not be able to adapt to modern computerized maintenance and asset management programs, as well as evaluating and expanding waste management alternatives.

#### **Four Eligibility Worker II positions (Social Services) - funded half year**

**Salary \$83,396; Benefits \$31,732; Operating \$12; Capital \$11,817; Offsetting reduction in overtime (\$15,798); Offsetting State revenue (\$35,571) = TOTAL NET COST OF POSITION \$75,588**

#### **Justification of request**

The agency has 31 full time Eligibility Workers, 1.26 part time Eligibility Workers, and 4 full time Sr. Eligibility Workers that provide direct support to the primary assistance programs of Medicaid, Supplemental Nutritional Assistance Program (SNAP), and Temporary Assistance to Needy Families (TANF). Programs also supported by the Eligibility Workers are the three eligibility periods of the Energy Assistance Program (EAP) and Auxiliary Grants (AG). While the SNAP program has appeared to achieve some stability in the on-going caseload, the Medicaid program has experienced and continues to experience growth in caseloads. Between 2010 and 2019 the Medicaid caseload had increased almost 91% and SNAP caseload increased 12% for an overall increase of 58%. The number of assistance applications received in the fiscal year increased by 87% percent and all applications must be fully processed and determined for eligibility. During this same period, the number of Eligibility Workers has increased by just 30%, inclusive of the additional positions associated with Medicaid expansion.

The agency had been hopeful that changes in processing systems deployed by the state, the local initiative to move public assistance applications and cases to an electronic document management system, and efforts to create specialized work units to better target difficult elements of eligibility determination/case management would be sufficient to address the increased workload with only moderate increase in the number of positions. While great progress has been made, and these efforts did increase the capacity of the agency, the increase has not been sufficient to fully address the workload demands associated with the higher case volume. Actual caseloads in Medicaid exceed target by 41% (average of 1,245 families per worker vs target of 875 families per worker); other programs also exceed target caseloads with some very limited excess capacity in TANF. The consistent condition of having caseloads over target levels, limits the agency's capacity to maintain performance and quality customer service. When you factor in the shift in coverage of work when vacancies occur, these issues are further compounded.

Agency performance in key public assistance metrics is consistently below federal performance targets for timeliness in processing. In 2018, the agency missed SNAP application target performance levels in processing timeframes in 5 of 12 months. In 2019, this performance further declined, with the Agency missing target performance levels 7 of the 12 months. This is not solely due to caseload. As previously reported, there have significant issues in the Virginia Case Management System (VaCMS) including regular events of compromised latency, lack of timely and valid processing reports, and errors in system outputs. These have all contributed to the difficulty in achieving target levels of performance. Nevertheless, it is also reasonable to assume the increasing workload in Medicaid is adversely influencing performance in SNAP processing. In 2018, the Agency missed Medicaid application target performance 12 out of 12 months and continued this same performance in 2019. Both external and internal reviews of case content show lapses in case documentation or activity that is reflective of workers with excessive caseloads. The agency is addressing more consistent employee training and quality assurance activities with the recent addition of the Division Director/Benefits position but unless worker caseloads are reduced the risk for case error and failure to meet timeliness standards will be continued.

#### **Impact/consequence of not funding this request**

The agency has no ability to limit the number of applications received and must approve all applications that meet eligibility criteria. Therefore, without approval of this initiative and the 4 positions, the agency will be struggle to effectively improve meeting performance targets and in some areas, will likely see deterioration. Without these positions, we will see the already unreasonably high caseloads, continue to increase for a workforce that is already strained and stressed. This will cause our existing challenges with recruitment and retention of experienced staff continue to grow. This will further increase the demand on Supervisors for training and supervision levels of less experienced staff, as well as assuming work of vacant positions. We will continue to see more burn out in our workforce, resulting in increased absenteeism and health issues. We will see an increase of staff who leave to secure positions in other localities with more reasonable caseloads.

## **Four Eligibility Worker II positions (Social Services) - funded half year continued**

### **Impact/consequence of not funding this request continued**

All the above-mentioned issues will continue to contribute to lower levels of performance, which will in turn influence the ability of citizens to access assistance in a timely basis. This puts clients at further risk of not being able to meet basic needs of food, shelter and medical care for themselves and their families and greatly hinders any opportunity to gain self-sufficiency. This can be seen in a number of ways, such as:

- Pregnant mothers not being able to get their well-baby check-ups timely, due to delays in the processing of their Medicaid application.
- Elderly or disabled citizens, who must dip into their limited grocery or medication fund, to cover Medicare premiums that they are entitled to have covered through Medicaid, but the worker has not had time to process yet.
- The low-income family who must find a way to pay back benefits that are issued to them in error by the Agency, to no fault of their own.
- The citizens who gets their approval for time-limited Medicaid Benefits after the time has already passed, due to delays in processing.
- The citizens who is unable to reach their worker on the phone,
- The community partner who cannot get representation from our Agency to collaborate on community initiatives to better serve our shared population.

If this request is not approved, the consequences of holding our staff to unreasonable expectations will result in consequences such as:

- Staff retention will deteriorate. Staff are already leaving to assume positions in other localities that have lower caseloads and higher salaries.
- Leadership will be forced to assume the duties of front-line workers, limiting or eliminating their time for ongoing training, staff development and overall management of their programs and teams.
- Leadership will be unable to sustain effective internal Quality Assurance processes.

## **Eligibility Supervisor position to create a fifth Eligibility Unit (Social Services)**

**Salary \$59,160; Benefits \$19,482; Operating \$612; Capital \$9,265; Offsetting State revenue (\$28,326) = TOTAL NET COST OF POSITION \$60,193**

### **Justification of request**

The current structure of the Benefits Division is a Benefits Division Director, 4 Eligibility Supervisors, 4 Senior Workers, 32.26 FTE (34 positions) Eligibility Workers, 5 Self-Sufficiency Workers, and 4.63 FTE (5 positions) Aides. The supervisor to worker ratio is 1:12. Prior to the Great Recession, the supervisor to worker ratio was 1:6. With the exponential growth in public assistance cases during the Great Recession (2007 - 2009) and multi-year period of recovery, the focus was on adding Eligibility Workers to process applications and case renewals accurately and timely, resulting in a deterioration of the supervisor to staff ratio. In FY 2018, a Training Coordinator position was re-classified to an Eligibility Supervisor position to reduce the supervisor ratio from 1:13 to 1:10, still substantially over the former ratio of 1:6 but providing some improvement in capacity for active supervision and support to the line staff. Since that time, the agency has continued to experience the high levels of applications to be processed, continued significant growth in the on-going Medicaid caseload, and has added additional workers with the result that the supervisor to worker ratio has increased to 1:12 at the same time that supervisors are facing even greater challenges in providing adequate supervision and support due to increased complexity of program policy in public assistance and increased activity across multiple approval systems at state and federal level in addition to local processes.

The agency, as its first priority, requested an additional 4 Eligibility Workers to reduce the tremendously high caseloads in Medicaid cases. These workers are necessary to reduce the regular use of overtime, which is contributing to worker burn out and improve timeliness and accuracy in processing of applications, renewals, and case changes. However, these additional workers will return the supervisor to staff ratio to 1:13, the ratio necessitating action in FY 2018 by the reallocation of another position.

The high ratio of staff to supervisor limits the availability and accessibility of the supervisor to staff for guidance in case work, troubleshooting system errors, resolving questions on appropriate application of policy in specific case conditions, and providing appropriate performance evaluation and feedback on a regular basis. As a result, the Supervisor has less time to dedicate to quality assurance processes, professional development and process improvement initiatives.

This request for an Eligibility Supervisor will reduce the supervisor to staff ratio in Eligibility, with the addition of the Eligibility Workers in Initiative 1, to 1:10. While only a small improvement over the current ratio 1:12 and still almost double that of the ratio experienced prior to Great Recession, it is a substantial improvement over the potential ratio of 1:13.

This request assumes a local match rate of 68%. However, the State is currently conducting a Workload Study involving all local agencies and preliminary statements from a lead member of the Workload Study Project Team indicate Spotsylvania will be identified as being in need of additional staffing which may release additional funding at a more favorable local match rate of only 15.5%.

If the initiative is not approved as requested, the agency will continue to face significant difficulty in providing day-to-day management of workflow and on-demand support to workers encountering difficulties in processing public assistance applications and/or renewals. The lack of on-demand support decreases the productivity of the workers, which in turn increases the use of overtime in order to meet federal standards in both timeliness and accuracy and negatively impacts employee morale. The challenges faced in the office translate into a real life impact on our citizens and their families due to their experiencing delay in accessing benefits and assistance for which they are eligible and require to meet basic living needs.

### **Impact/consequence of not funding this request**

Not funding this initiative will limit the agency's ability to appropriately review and support the work of the front-line staff thereby restricting the capacity for unit performance improvement. The lack of adequate support resources for supervisors as well as case workers is a direct contributor to gaps in adherence to policy and ability of the agency to engage in best practices consistently across agency case load and within the life cycle of an individual case. Lack of consistent and regular quality assurance review, low morale, and frequent turnover puts quality of work at risk where the needs of the children in care/individuals & families receiving services may be overlooked or unaddressed which will likely result in less than best outcomes for these vulnerable clients.

### **Planner I position (Planning)**

**Salary \$48,671; Benefits \$28,259; Operating \$985; Capital \$1,454 = TOTAL COST OF POSITION \$79,368**

#### **Justification of request**

The Planning Department currently has 2 Planner Is that review plats, 2 Planner IIIs that review site plans and manage special use and rezoning cases, and 1 Planner III that handles all long range planning functions. Since 2012, application submissions have increased by 83% (133 to 243). During that time, the Department's authorized FTEs were reduced by 1 Planner position. While we have implemented technology and process changes to achieve efficiencies, the volume of applications and the complexity of some site plans and public hearing cases has increased to the point that the Deputy Director is carrying a full case load in addition to his core duties in order to keep applications moving forward within Code required deadlines. This position will allow a more appropriate distribution of plats among 3 Planner Is with each managing about 50 new applications per year.

#### **Impact/consequence of not funding this request**

Between calendar year 2017 and 2019 applications increased by 13% from 216 to 243. We anticipate the application volume will hold steady with application submissions of about 240 per calendar year in the near future. There is no indication of application submissions declining. So far in CY20, January brought in 9% of the applications that we received in CY19. If this position is not funded, the Deputy Director and Director will need to continue to serve as case planners, which negatively impacts their focus on leading the Department, mentoring staff, ensuring quality of work produced, and performing other core duties of his position. This, in turn, has negative impacts on staff morale and, combined with the volume of work, increases the potential for mistakes, impacts time available for conducting detailed and thorough analysis, and delays in application review.

## Code Compliance Fund

### Permit Technician position (Building Division)

Salary \$36,319; Benefits \$25,744; Operating \$95; Capital \$1,460 = TOTAL COST OF POSITION \$63,618

#### Justification of request

Currently we have 4 full-time Permit Technicians and 1 Senior Permit Technician. The Permit Technicians are the support to the whole Community Development, which includes the offices of Building, Zoning, Erosion and Planning. Permit Technicians are responsible for the intake, data entry and processing of every application that comes in for review for all the Community Development departments. They also greet and answer questions for all customers/citizens that come into the Community Development office.

Included in these applications are Accelerated permits and Over the Counter permits (OTC's). These types of permit are processed by the Techs every step of the way without any other department having to review. They intake, key, approve and issue and either have to be processed by the next business day (OTC's) or within 5 business days (Accelerated). Below is a breakdown of the number of permits.

The Permit Technicians also answer all the calls that come into the office on the main line (507-7222). From July 1, 2018 through June 30, 2019 2,783 calls came in through this line. These calls are either transferred to other departments or the Techs help the customers and/or answer the questions directly themselves. These calls are on top of any calls that they may get through their direct line. There are many times due to the volume of our front counter and with employees being out of the office that we can only 1-2 people logged in on the phones. This keeps our customers in the phone que longer, waiting for an associate to answer. Also with the increase in volume there is a need to have 2 Techs on the counter for the day. There is also a Permit Center email that they are responsible to make sure citizen emails are responded to or forwarded to the correct person. Customers also can send certain permit applications through this email and /or documents that may be needed for plan review or issuance of a permit.

Here is a breakdown of the numbers for the Permit Center for FY'19. The total number of applications that the Permit Technicians have had to process in one way or another is 3,938

Average # of people in the lobby per day = 50

# of phone calls through the main phone line (7222) = 2,783

# of permits issued permits 3,032. Out of the 3,032 permits, 1,553 were fully processed by the Permit Center staff (Accelerated & OTC's)

# of permits applied not yet approved 367

# of permits approved not yet issued 320

# of projects Approved 219

\*For

1st half of FY'20

Permits applied for 2,146

All of these permits have been processed through the Permit Center. However, 957 of those have been fully processed by the Permit Center from start to finish.

There can only be 1 Permit Tech scheduled off on an occasion there has been 2 scheduled off and then another calls out sick. That then only leaves 2 Permit Techs to handle the front counter, applications, packaging, emails and phone calls in the back. This is why we try to leave it as only 1 scheduled off, but sometimes 2 must be off. Currently there is an employee that is on light duty from FREM that has been helping in the Permit Center with filing, matching and scanning. This has been a huge help in getting us caught up on daily duties.

#### Impact/consequence of not funding this request

Due to the volume of customers that have been coming into Community Development applying for or picking up permits or various other things a big majority of the day there has to be 2 Permit Technicians at the front counter so that our customers do not have a long wait time in the lobby. Since we currently only have 4 Permit Technicians, if 2 are on the counter that only leaves 2 in the back to key all applications, package applications that are approved to have them ready for issuance, answer phones, emails etc. Customers have complained about having to wait in our lobby, even when 2 Techs are working with customers. As some of our customers have stated to us before, Time is Money. The longer they have to wait in our lobby, they are losing money.

Also due to the volume of permits that are being applied for the time to process them, whether it be entering them into the system to send back for plan review or packaging approved permits for issuance as increased greatly. We try to maintain a goal of 1-2 business days of a customer applying for a permit and being entered in our system and sent back for plan review. That had gotten to a week or more. This delays the start of the plan review process. Our goal for packaging for issuance is 2-3 business days once all approvals are entered, that as well had gotten to a week or more behind. The delay in getting the permits ready for issuance ultimately delays the customer's projects getting started. Much overtime has had to be worked in order to get back to a more reasonable time frame.

**Zoning Assistant position (Zoning Division) - funded half year**

**Salary \$19,856; Benefits \$13,416; Operating \$835; Capital \$1,454 = TOTAL COST OF POSITION \$35,561**

**Justification of request**

The Zoning Division currently has three (3) Code Enforcement Officer positions, two (2) Zoning Assistant positions, one (1) Zoning Manager position, and one (1) Zoning Administrator position. Due to the volume of projects and in order to maintain a high customer service standard (including a two week review turnaround), one of the Code Enforcement Officer positions is dedicated to plan and permit reviews rather than field inspections. Zoning has received encouragement from the Board and Planning Commission to develop a more proactive enforcement initiative therefore the third Code Enforcement Officer will be redirected to focus on field inspections. This leaves a gap in staff dedicated to plan and permit reviews and the ability to maintain a high customer service standard. The addition of one Zoning Assistant position will provide the Division with four (4) staff positions dedicated to management and processing of project and permit reviews and three (3) dedicated Code Enforcement Officers.

**Impact/consequence of not funding this request**

The Zoning Division's ability to provide for a more proactive enforcement team will be limited and the review duties will continue to be stretched over a reduced number of staff which threatens the ability to maintain quick and efficient project and permit reviews.

**Environmental Assistant position (Erosion Division)**

**Salary \$36,319; Benefits \$25,744; Operating \$922; Capital \$1,804 = TOTAL COST OF POSITION \$64,789**

**Justification of request**

Environmental Assistant: Ensures compliance with all applicable codes, laws, regulations, standards, policies and procedures; initiates any actions necessary to correct deviations. Performs office management functions and coordinates department activities: tracks job assignments, monitors status of workflow, and troubleshoots problem situations; works to independently resolve problems and initiates appropriate action/response; coordinates communications and dissemination of information between department personnel, outside agencies, or the public; monitors status of state certifications of department personnel; processes a variety of documentation associated with department operations, within designated timeframes and per established procedures. Provides administrative support to department staff: relieves management staff of routine administrative tasks; screens telephone calls, mail, e-mail, and other communications and initiates appropriate action/response; composes, types, edits, or proofreads correspondence. Performs customer service functions in person, by telephone, by e-mail, or by mail: provides information/assistance regarding department services, activities, procedures, timeframes, documentation, fees, or other issues; refers callers/customers to departments or state/federal agencies as appropriate; answers questions relating to drainage complaints, RPA determinations, wetlands disturbance, and BMP maintenance; responds to questions or complaints, researches problems/complaints, and initiates problem resolution. Manages and coordinates the erosion/sediment bonding process: manages the intake, approval, maintenance, renewal, amendment, coordination, utilization, and release of bonds for commercial, subdivision, and residential land disturbance activities; maintains computerized records of bond information, cash bonds and refunds, re-inspection fees and payments, approvals, permit information, and comments relating to erosion/sediment, utilities, Fire Marshal, and zoning for development; monitors status of bonds; maintains lists of outstanding bonds; assembles permit packages. Performs technical research: conducts research/cross-referencing through real estate records to determine ownership, permit status, bond status, and inspection status of properties; researches laws/regulations and license information from state/federal web sites; conducts research of department files, legal records, database records, hardcopy materials, Internet sites, or other sources as needed. Coordinates bond utilization with County Finance Department and County Attorney's Office through correspondence with financial institutions and insurance companies. Determines flood zones in accordance with FEMA guidelines and notifies companies/individuals of flood determinations. Schedules, researches, tracks, and reports results of erosion/sediment inspections. Coordinates invoicing of re-inspection fees: monitors status of payments; maintains financial records.

## **Environmental Assistant position (Erosion Division) *continued***

### **Justification of request *continued***

Processes invoices for payment: receives invoices from construction firms or other service providers; reviews invoices for accuracy, assigns proper budgetary codes, and forwards for payment. Processes departmental payroll documentation: reviews time sheets for accuracy, researches discrepancies, and enters data into computer; forwards time sheets to payroll staff for payment. Composes types, prepares, or completes various forms, reports, correspondence, bond expiration queries, inspection queries, bill queries, bond queries, bond release letters, flood determination letters, reserve drain field letters, or other documents. Receives various forms, reports, correspondence, letters of credit and insurance bonds, inspection reports, development plans, construction plans, time sheets, invoices, maps, ordinances, regulations, policies, procedures, manuals, reference materials, or other documentation; reviews, completes, processes, forwards or retains as appropriate. Operates a motor vehicle, personal computer, general office equipment, or other equipment as necessary to complete essential functions, to include the use of word processing, database, spreadsheet, presentation, bookkeeping, e mail, Internet, or other computer programs; provides technical assistance to department personnel in operation of department software and creation of documents; performs basic maintenance of computer system and office equipment, such as backing up data or replacing paper, ink, or toner. Maintains file system of various files/records for the department.

Communicates with supervisor, employees, other departments, county officials, contractors, developers, engineers, surveyors, financial institutions, insurance companies, state/federal agencies, the public, and other individuals as needed to coordinate work activities, review status of work, exchange information, or resolve problems. Maintains a comprehensive, current knowledge of applicable laws/regulations; reads professional literature; maintains professional affiliations; attends workshops and training sessions as appropriate. Conducts field inspections as needed. Performs general/clerical tasks, which may include making copies, sending/receiving faxes, filing documentation, or processing incoming/outgoing mail. Provides assistance or backup coverage to other employees as needed. Performs other related duties as required.

### **Impact/consequence of not funding this request**

Due to the reorganization of the Zoning and Erosion department, many tasks that were shared between zoning assistants and erosion assistants have now been assigned to the one environmental assistant position. This is causing the department to fall behind in meeting some compliance goals and reporting. Currently, the assistant is falling behind on meeting compliance for the septic pump out program. Due to work load, she is unable to send out the amount of notices required and follow-ups to initial notices because this requires that addresses are checked for accuracy due to ownership change, etc. In addition, to being behind entering new homes into the database, still need to enter homes built in 2018 and 2019. Due to workload, invoicing and follow-up of re-inspection fees does not happen on a regular basis.

Additionally, staff is behind on the BMP compliance; Staff has been unable to send out notices since 2018. Due to the amount of notices (over 600 BMPs) and compliance measures, this will take a considerable amount of time to catch up. Due to staff turnover and workload, staff has been unable to complete the remaining procedure and follow up to make sure that businesses are in compliance with the 2019 Construction General Permit renewal.

Does not currently perform based on departmental split and procedure changes:

1. Determines flood zones in accordance with FEMA guidelines and notifies companies/individuals of flood determinations. – This is currently being performed by Zoning but may change.
2. Processes departmental payroll documentation: reviews time sheets for accuracy, researches discrepancies, and enters data into computer; forwards time sheets to payroll staff for payment. - Due to procedural changes this does not happen anymore. Will provide back up for timesheet approval in manager's absence
3. Currently does not due flood determination letters (under Zoning Department), reserve drain field letters --unsure of what this
4. Cash bonding has been given to the Environmental Technician to perform bond releases. However, the new procedure of the cash bond escrow agreement, the Environmental Assistant is responsible for tracking this agreement during the permitting process.

## Transportation Fund

### Transportation Technician position

Salary \$48,671; Benefits \$28,259; Operating \$1,225; Capital \$12,162 = TOTAL COST OF POSITION \$90,317

#### Justification of request

The County currently has 2 transportation staff that are responsible for overseeing all aspects of transportation planning and traffic analysis for the County, including infrastructure bonding; site plan review; supporting the Transportation Committee, applying for transportation funding and grants; project management; addressing citizen questions and concerns; and serving as liaison to VDOT, FRED, FAMPO, DRPT, VRE, among others. The Transportation Technician would support the Assistant Director for Transportation Planning and Transportation Planner by conducting field inspections and serving a customer service function responsible for general citizen inquiries, traffic calming, Watch for Children signs, and other similar programs. This position would oversee the bond program, in which we currently have 102 active infrastructure bonds. This includes processing reduction requests, reviewing engineer's estimates, conducting inspections of completed work, coordinating with the developer, VDOT, and the Utilities Department, processing paperwork, and tracking all active bonds and ensuring their subdivision infrastructure agreements are current. These tasks require a quick response, research, and/or field work, which divert resources away from other core functions of the positions. These are tasks that can be handled by a separate dedicated staff person more effectively and efficiently.

#### Impact/consequence of not funding this request

The Transportation Planner will continue to be responsible for the bond program and this person along with the Assistant Director for Transportation Planning will need to handle all day-to-day citizen inquires. With 102 active bonds and an unpredictable number of customer service tasks, that all require prompt response (the Code requires that the County review and react to bond reduction and release requests within specified time periods), the immediate needs become the focus of attention and that takes resources and momentum away from 'big picture' transportation planning and the complex analysis and coordination that entails.

## Utilities Fund

### Sample Coordinator position (Laboratory Services division)

Salary \$51,104; Benefits \$18,557; Operating \$; Capital \$ = TOTAL COST OF POSITION \$72,211

#### Justification of request

Currently, this position is being completed by multiple employees within the management staff of the water plant. In order to effectively transfer these duties from the water plant this position is required. With multiple samplers throughout the county every day completing a wide range of compliance and customer service tasks, the oversight and planning of their schedules is necessary in order to effectively and efficiently operate. This position will respond to customer inquiries, set-up appointments with customers and contractors, input data into databases, and oversee sampling activities to contract laboratories in compliance with the Lead and Copper Rule, Disinfection Byproducts Rule, Unregulated Contaminants Monitoring Rule, etc. There are also extensive upcoming monitoring requirements for emerging contaminants such as Perfluorooctanesulfonic acid (PFOS), Perfluorooctanoic acid (PFOA) and many others that will place an additional burden on overseeing this program. Updates for the Lead and Copper Rule will go into effect soon adding an additional burden on this program as well requiring the sampling of childcare facilities and schools. This position is essential to making sure all locations are sampled properly, on the correct schedule, and monitored to stay in compliance. Additionally, this position is essential for maintaining compliance of the County's many state and EPA mandated schedules and deadlines for the large distribution system, five school water systems, and the growing number Transient Non-Community water systems within its purview.

#### Impact/consequence of not funding this request

System sampling is being shifted to the Laboratory Division with dedicated personnel as the program regulatory complexity and volume of sampling requires independent management. The current sampling program is administered by the Motts Water Treatment Plant with staff serving operator and sampling roles. Failure to approve the positions will likely result in a reduced level of service to the development community (new line testing), increased likelihood of false positive results (due to rush sampling), compliance challenges, and water treatment issues as a result of over burdensome multi-tasking.

### Three Sampler positions (Laboratory Services division)

Salary \$132,438; Benefits \$51,129; Operating \$; Capital \$ = TOTAL COST OF POSITION \$256,352

#### Justification of request

The Utilities Department is currently pulling operators from the County's two water plants to complete the required compliance sampling in accordance with the Safe Drinking Water Act. With the lack of dedicated staff, the County is struggling to meet the increasingly demanding monitoring requirements within the Revised Total Coliform Rule, Lead and Copper Rule, Disinfection Byproducts Rule, Unregulated Contaminants Monitoring Rule, etc. There are also extensive upcoming monitoring requirements for emerging contaminants such as Perfluorooctanesulfonic acid (PFOS), Perfluorooctanoic acid (PFOA) and many others that will place an additional burden on the samplers. Updates for the Lead and Copper Rule will go into effect soon adding an additional burden on this program requiring the sampling of childcare facilities and schools. In addition to increasing regulatory demand, the Utilities Department was tasked with overseeing the sampling requirements of Transient Non-Community Water Systems in areas of the County outside of the distribution system. The Utilities Department also wants to prioritize increasing customer service by having dedicated and specifically trained staff to respond to customer inquiries more thoroughly and timely. A minimum of three samplers is necessary to meet these requirements.

#### Impact/consequence of not funding this request

System sampling is being shifted to the Laboratory Division with dedicated personnel as the program regulatory complexity and volume of sampling requires independent management. The current sampling program is administered by the Motts Water Treatment Plant with staff serving operator and sampling roles. Failure to approve the positions will likely result in a reduced level of service to the development community (new line testing), increased likelihood of false positive results (due to rush sampling), compliance challenges, and water treatment issues as a result of over burdensome multi-tasking.