



FY 2019 Proposed Budget Overview of New Positions

March 13, 2018



OVERVIEW OF NEW POSITIONS

- As part of the budget process, County departments requested:
- FY 2019: 30.65 additional FTEs or personnel adjustments
 - Total cost of \$2.8 million
- FY 2020: 11.0 additional FTEs or personnel adjustments
 - Total cost of \$1.5 million
- Does not include the Fire and Rescue positions based on the five-year staffing plan
- The County Administrator's Proposed Budget includes 9.0 new full-time equivalent (FTE) positions in FY 2019 and 3.0 new FTE positions in FY 2020 (not including Fire & Rescue).



OVERVIEW OF NEW POSITIONS

County Administrator proposed positions adjustments focus on:

- Maintain current service delivery and mitigate potential for service delivery failures
- Maintain compliance with Federal and State mandates and/or requirements
- Utilization of revenues that offset position costs to local tax funding

- The total cost for these new positions is \$817,303 in FY 2019 and \$140,531 in FY 2020.



OVERVIEW OF NEW POSITIONS

Proposed Position	Department	Fiscal Year
Adult Family Services Worker I	Social Services	2019
Assistant County Administrator	County Administration	2019
Budget Services Manager	Office of Management & Budget	2019
Buyer	Finance	2019
Custodian	General Services	2019
Data Technician and Record-keeper	Human Resources	2019
Information Security Analyst IV	Information Technology	2019
Marketing Coordinator	Agricultural Development and Economic Development	2019
Project Manager Division Chief	General Services	2019
Adult Family Services Worker I	Social Services	2020
Crime Analyst	Sheriff's Office	2020
Deputy Clerk I	Clerk of the Circuit Court	2020



FY19 POSITION: ADULT FAMILY SERVICES WORKER I
DEPARTMENT: SOCIAL SERVICES
RECURRING COST: \$69,940* ONE-TIME COST: \$3,073
***OFFSETTING REVENUE: \$23,364**

- The request for an Adult Family Services Worker I in both FY 2019 and FY 2020 is to meet State mandates to protect and provide services for older adults (60+) and individuals with disabilities (18+).
- The number of reports of abuse, neglect and exploitation of elderly or adults with disabilities more than doubled from 153 in 2010 to 360 in 2015, while the number of staff dedicated to this function has not changed since FY 2005.
- Between FY 2015 and FY 2017:
 - Adult Protective Services (APS) increased from 179% from 167 to 466 cases
 - Home-based care increased from 11-50 cases
- Other considerations – growth in 60+ population in the County and aging in place

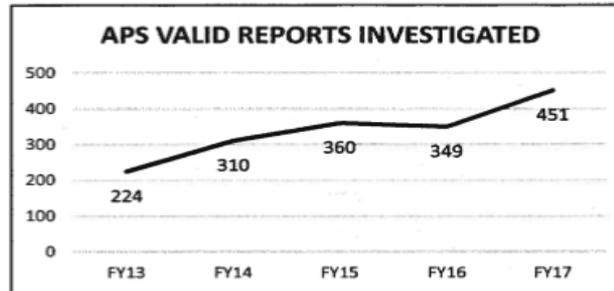


FY20 POSITION: ADULT FAMILY SERVICES WORKER I
DEPARTMENT: SOCIAL SERVICES
RECURRING COST: \$70,601* ONE-TIME COST: \$3,073
***OFFSETTING REVENUE: \$23,576**

ADULT PROTECTION SERVICES

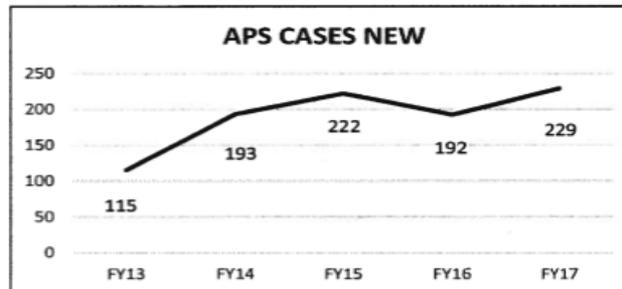
APS VALID REPORTS INVESTIGATED

FY13	FY14	FY15	FY16	FY17	% CHANGE
224	310	360	349	451	101%



APS CASES NEW

FY13	FY14	FY15	FY16	FY17	% CHANGE
115	193	222	192	229	99%





FY19 POSITION: ASSISTANT COUNTY ADMINISTRATOR
DEPARTMENT: COUNTY ADMINISTRATION
RECURRING COST: \$153,957 ONE-TIME COST: \$4,627

- During the recession, one of the two Deputy County Administrator positions was eliminated.
 - Divided administrative oversight duties of seventeen County departments, ten standing committees, and liaison relationships with five Constitutional Officers, the Courts, and the Registrar.
 - This position would provide both high-level management and coordination of projects, and internal oversight on departments, committees, and liaisons.
 - During this period of time, County's budget has increased by 19.3% overall and staff has increased by 17% or approx. 103 FTEs.
 - At the time the position was cut, level of County ad hoc and capital projects were limited due to funding.
 - Succession planning is a focus of both the Strategic Plan and County Administration's priorities with the number of Dept Heads and staff that are eligible for retirement now and within the next five years.



FY19 POSITION: BUDGET SERVICES MANAGER
DEPARTMENT: OFFICE OF MANAGEMENT & BUDGET
RECURRING COST: \$106,204 ONE-TIME COST: \$5,300

- OMB has taken on a significant change in workload and tasks since FY14
 - Increased overall # of grants received by the County
 - More funding opportunities
 - Since FY 2015, the County has accepted twice as many grants annually than in prior years
 - Longer performance periods and # of grants that support programs rather than one-time purchases
 - Increased # of grants County serves as fiscal agent for contributory agencies, School Division, or regional partnerships
 - Many funding agencies no longer allow these organization to apply and require the County to apply on their behalf
 - Implementation of two-year budgeting, five-year operating plan, and strategic planning
- The level of grants and their complexity has significantly increased in the County
 - Dec 2014 federal grant regulations changed – require higher level of centralized oversight
 - Compliance reviews have gone from minimal with one at end of grant cycle, at most to minimum one annual for many of the grants
 - This is outside of the required audits by Federal and State agencies based on funding level



FY19 POSITION: BUYER

DEPARTMENT: FINANCE

RECURRING COST: \$58,109 ONE-TIME COST: \$7,161

- This position will improve the Procurement Division's response time in meeting County needs.
- The complexity of projects undertaken by the Division has significantly increased which are more time intensive
 - PPEA, Design-Build and complex Request for Proposal projects (examples: CCWTS, Broadband, Public Safety Radio Upgrade, VDOT Grant projects, etc.)
- Number of project specific solicitations has increased
- This position would allow for:
 - Increase in level of contracts for both County and Schools
 - Ability to expand use of additional national cooperative procurement contracts
 - Limit the need to issue extension for contract renewals
 - Limit the level of time constraints currently placed on operating contracts vs project or specialized procurements



FY19 POSITION: CUSTODIAN
DEPARTMENT: GENERAL SERVICES
RECURRING COST: \$43,342 ONE-TIME COST: \$700

- This position will ensure that the County can meet the industry standard of cleanliness and sanitation expected of government facilities, 24,000 sqft/FTE.
- County custodians are cleaning an average of 28,800 sqft per FTE and have been performing at this level for the past several years.
- Additional square footage has recently been added; however, no additional custodians have been hired.
- No backup for times when one custodian is on leave
- Limited ability to perform non-routine tasks (events, meetings, etc) in a timely manner
- Creates appearance of improper sanitary conditions due to delayed timing of daily cleaning tasks



FY19 POSITION: DATA TECHNICIAN & RECORD-KEEPER

DEPARTMENT: HUMAN RESOURCES

RECURRING COST: \$57,448 ONE-TIME COST: \$3,525

- This position will manage, enter, and audit the Munis payroll system, the VRS Navigator, Target Solutions training platform, AESOP Absence Management, and VeriTime Time and Attendance.
 - Maintain electronic filing of personnel records.
 - Maintain the new Workforce Scheduling Program to ensure a uniform County-wide scheduling and time entry system that would be imported into our Munis system for payroll.
- Allow current staff to focus on recruitment, training, and workforce development.
- This request will also assist with the decrease in payroll errors and extra payroll runs, decrease in VRS adjustments, and timely and accurate entry of new hires and terminations in all systems that affect pay and scheduling.



FY19 POSITION: INFORMATION SECURITY ANALYST IV
DEPARTMENT: INFORMATION TECHNOLOGY
RECURRING COST: \$120,524 ONE-TIME COST: \$6,111

- This position will address concerns with data security and access to the County servers, as well as ensure appropriate access levels to protect sensitive County data.
- Provide oversight of the Active Directory system to mitigate potential data breaches.
- Review current and proposed business practices to insure that they provided for safe and secure computing environments.
- Implement and maintain the County's disaster recovery plan.
- Mitigate potential for a data breach which could compromise sensitive data to include personal identity information.

SERVICE VOLUME	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Network Devices	175	205	212	232	252
Servers (Production Only)	213	221	230	238	246
Array Storage Allocated	58	107	116	136	146
Applications	43	49	60	70	78



FY19 POSITION: MARKETING COORDINATOR
DEPARTMENT: ECONOMIC DEVELOPMENT &
AGRICULTURAL DEVELOPMENT (SHARED)

RECURRING COST: \$66,117 ONE-TIME COST: \$2,161

- Both Agricultural Development and Economic Development are in need of in-house marketing expertise to fully support our business community, including tourism.
 - Both departments requested a part-time position to support these efforts, to maximize the County resources related to traditional business, agricultural business, and innovative business opportunities and effectively market all aspects of the County's economic related opportunities
- Position would be versed in effectively marketing for business development opportunities for the County that support expanding marketing environment that includes social media, graphic design, and other innovate approaches.
 - Seek innovative approaches to open opportunities to new markets regional, nationally, and internationally for local farmers and businesses.
- Create a collaborative approach to marketing of the County's agricultural and economic development activities.



FY19 POSITION: PROJECT MANAGER DIVISION CHIEF
DEPARTMENT: GENERAL SERVICES
RECURRING COST: \$124,207 ONE-TIME COST: \$8,161

- This position would oversee all Project Management functions of County projects:
 - Capital Improvement Projects, Grant Projects, Comprehensive Maintenance, etc.
 - Uniform application of oversight for capital and maintenance goals and objectives

- Complexity of capital projects, particularly those that have grant funding has increased significantly
 - Higher level of requirements prior to construction – i.e planning process: ROW and engineering
 - Requirements change during grant period – can impact scope and timing of projects

- Limit the amount of outsourcing that would be needed on projects for project management services
 - Creates higher level of control and oversight by the County with outside contractors (planning and engineering)
 - Internal coordination between departments involved in the projects from start to finish



FY20 POSITION: CRIME ANALYST
DEPARTMENT: SHERIFF'S OFFICE
RECURRING COST: \$80,772 ONE-TIME COST: \$9,661

- This position will support the existing Crime Analyst position funded in FY15 which has increased the solvability of criminal activities.
- The primary responsibility of this position is to identify criminal commonality in tandem with the current analyst.
 - As Fauquier's population grows, the Sheriff's Office must also anticipate increase criminal activity. This will continue to assist us in identifying criminal activity and trends that may lead to that activity. As we move towards intelligence-led policing we could have a greater impact on criminal activity.

OUTCOME MEASURES	FY 2016 Actual	FY 2017 Actual	FY 2018 Goal	FY 2019 Goal	FY 2020 Goal
Total Cases Closed	898	688	706	728	742
Cases Closed by Arrest	148	125	135	147	161
Percentage of Cases Closed by Arrest	16.5%	18%	19%	20%	22%



FY20 POSITION: DEPUTY CLERK I
DEPARTMENT: CLERK OF THE CIRCUIT COURT
RECURRING COST: \$48,347* ONE-TIME COST: \$2,161
***OFFSETTING REVENUE: \$50,508**

- Position duties include the collection of recordation taxes and the indexing of land records, including deeds, deeds of trust, certificates of satisfaction, plats, covenants, and easements and transmit land transfers to the Commissioner of the Revenue.
 - Record and index trade names for individual businesses, partnerships, limited liability companies, and corporations.
 - Index Wills and provide probate transfers to the Commissioner of the Revenue.
 - Provide remote access to land records.
- Position will ensure continued timely entry of critical data:
 - liens and certificates of satisfaction (mortgage releases) for review by attorneys, title examiners, citizens and business organizations need this data to conduct real estate settlements and other businesses.
- Workload for real estate, probate, and judgments continues to rise with no shift in staffing



QUESTIONS

