

COUNTY OF LOUDOUN



BOARD OF SUPERVISORS

March 7, 2016 BUDGET WORK SESSION PACKET

- March 7, 2016 FY17 Budget Work Session Agenda
- Toteboard Summary as of March 2, 2016 Work Session
- Upcoming FY 2017 Budget Work Session Topics
- FY 2017 Proposed Budget Questions, Packet 2
- Budget Question Database as of 03/04/2016



FY 2017 Proposed Budget

Loudoun County Government Center, Board Room

Work Session Agenda

March 7, 2016, 6:00 p.m. (Monday)

1. Call to Order – Chair Randall, Loudoun County Board of Supervisors
2. Staff Update – Erin McLellan
3. Discussion of Recommended Budget
 - **Planning & Zoning**
 - Recommended Budget: E-25
 - Department Budget: 5-24
 - **Human Resources**
 - Recommended Budget: E-24
 - Department Budget: 1-42
 - **Mental Health, Substance Abuse and Developmental Services**
 - Recommended Budget: E-24; E-25
 - Critical Needs: E-34
 - Department Budget: 3-26
 - **Fire, Rescue and Emergency Management**
 - Recommended Budget: E-24; E-25
 - Critical Needs: E-30; E-31; E-33
 - Department Budget: 2-32
 - **Information Technology**
 - Recommended Budget: E-24; E-26
 - Department Budget: 1-48
 - **Sheriff's Office**
 - Recommended Budget: E-24; E-25; E-27
 - Critical Needs: E-31; E-32; E-33; E-34
 - Department Budget: 2-52

Next Budget Work Session: Thursday, March 10, 2016 at 6:00 p.m.

- a) Recommended Budget (Pages E-24 through E-28)



DEPARTMENT OF MANAGEMENT AND BUDGET

MEMORANDUM

DATE: March 4, 2016
TO: Board of Supervisors
FROM: Erin McLellan, Director, Department of Management and Budget
RE: March 2, 2016 Budget Work Session Toteboard Transmittal
CC: Board Aides, Tim Hemstreet, County Administration Staff, Operating Budget Staff, Capital Budget Staff

At the March 2, 2016 Budget Worksession, the Board took one straw vote to begin budget deliberations at the real property tax rate of \$1.135 and the appropriations proposed in the FY 2017 Proposed Budget. This resulted in no net increase in local tax funding.

The toteboard as it currently stands is attached for your reference.

FY 2017 Budget Deliberations - Real Property Tax Rate Impacts				
Current Tax Rate:				\$1.135
Value of Adopted (Reductions)/Enhancements				-
Revenue Impact of Prior-Year Fund Balance				-
FY 2017 Revenue Impact				-
New tax rate, with straw vote changes:				\$1.135
\$ increase needed to trigger next \$0.001 tax rate increase				\$1
Required for each \$0.001 Reduction:				\$1,086,300
New tax rate rounded to half-cent:				\$1.135
Available FY17 Balance @ rounded tax rate:				
<u>Straw Vote Actions</u>	<u>Motion</u>	<u>2nd</u>	<u>Vote</u>	<u>Impact</u>
<u>March 2, 2016 Worksession</u>				
Begin budget deliberations at the real property tax rate of \$1.135 and the appropriations proposed in the FY 2017				
Proposed Budget	PR	ML	7-0-2	

Upcoming Worksession Agenda Topics

Thursday 3/10:

- Staff Updates
- Recommended Budget (continued)
 - **Department of Transportation and Capital Infrastructure**
 - Recommended Budget: E-25
 - Critical Needs: E-33
 - Department Budget: 5-32
 - **Family Services**
 - Recommended Budget: E-26
 - Department Budget: 3-10
 - **General Services**
 - Recommended Budget: E-26
 - Department Budget: 1-34
 - **Treasurer**
 - Recommended Budget: E-27
 - Critical Needs: E-35
 - Department Budget: 1-66
 - **Library Services**
 - Recommended Budget: E-27
 - Critical Needs: E-35
 - Department Budget: 4-2
 - **Animal Services**
 - Recommended Budget: E-27
 - Department Budget: 2-2
 - **Parks, Recreation and Community Services**
 - Recommended Budget: E-28
 - Critical Needs: E-33; E-34
 - Department Budget: 4-10

Tuesday 3/15:

- Staff Updates
- CIP
- Recommended Budget
 - Any overflow from previous session
- Critical Needs
 - **County Administration**
 - Critical Needs: E-30; E-33
 - Department Budget: 1-10
 - **Economic Development**
 - Critical Needs: E-30
 - Department Budget: 5-10
 - **Community Corrections**

- Critical Needs: E-30
- Department Budget: 2-20
- **Management & Budget**
 - Critical Needs: E-32; E-34
 - Department Budget: 1-58
- **Commissioner of the Revenue**
 - Critical Needs: E-31; E-35
 - Department Budget: 2-10
- **Clerk of the Circuit Court**
 - Critical Needs: E-34; E-35
 - Department Budget: 2-10
- **Courts**
 - Department Budget: 2-26
 - **Circuit Court**
 - **General District Court**
 - **Juvenile and Domestic Relations Court**
 - Critical Needs: E-36
 - **Magistrates Office**

Monday 3/21:

- Staff updates
- LCPS
- Any overflow from previous session
- Other Departments
 - **Building & Development**
 - Department Budget: 5-2
 - **Commonwealth's Attorney**
 - Department Budget: 2-16
 - **County Attorney**
 - Department Budget: 1-18
 - **Elections and Voter Registration**
 - Department Budget: 1-22
 - **Extension Services**
 - Department Budget: 3-2
 - **Finance & Procurement**
 - Department Budget: 1-28
 - **Health Services**
 - Department Budget: 3-20
 - **Juvenile Court Services Unit**
 - Department Budget: 2-48
 - **Mapping & Geographic Information Systems**
 - Department Budget: 5-16
- Miscellaneous

Thursday 3/24:

- Staff updates
- Other Funds
 - Transportation District Fund
 - Budget: 14-37
 - Restricted-Use Transient Occupancy Fund
 - Budget: 14-26
 - Other Funds
- Wrap up



DEPARTMENT OF MANAGEMENT AND BUDGET

MEMORANDUM

DATE: March 4, 2016

TO: Board of Supervisors

FROM: Erin McLellan, Director of Management and Budget

RE: **FY 2017 Proposed Budget Questions, Packet 2**

CC: Board of Supervisor Aides, Tim Hemstreet, Caleb Weitz, Julie Grandfield, John Sandy, Charles Yudd, Kenny Young, Bob Middaugh, Glen Barbour, Erin McLellan, Operating Budget Staff, Jeanette Green, Janet Romanchyk, Nikki Bradley, Capital Budget Staff

Packet 2 contains staff responses to questions pertaining to the departments and/or programs listed below in relation to the FY 2017 Proposed Budget. An index, grouped by supervisor, is also provided.

The information in the following pages lists the questions submitted by the Board members followed by staff responses. This information is grouped by functional area.

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General Government

Board of Supervisors

1. What are the district budgets for the Boards in Fairfax and Prince William Counties? (Supervisor Letourneau)

The table below provides a comparison of the FY 2016 Adopted budgets for the Board of Supervisors in Loudoun County, Fairfax County, and Prince William County.

	Loudoun	Fairfax	Prince William
Total Budget	\$2,181,484	\$5,588,122	\$3,524,129
Personnel	\$1,653,082	\$5,016,172	\$2,493,517
Operating & Maintenance	\$528,402	\$571,950	\$1,030,612
Chairman	\$161,000	\$529,726	\$406,892
District¹	\$120,597	\$475,877	\$328,000-\$407,000 ²
Administration/Corporate Board	\$1,055,708	\$775,503	\$535,847
Number of Districts	8	9	8

Commissioner of the Revenue

2. How many DMV select transactions are completed through the Commissioner of the Revenue’s Office? What are the costs of offering this service? How much revenue do we see from this? (Supervisor Letourneau)

In FY 2015, the total number of Department of Motor Vehicles (DMV) transactions for both Leesburg and Sterling locations was 45,053. This has risen from 5,951 transactions performed in FY 2007, the first full year of providing these services. When the request was made to the Board of Supervisors in June of 2006 to authorize the provision of these services by the Commissioner of the Revenue, no additional staff was requested for this service. Additionally, no FTEs have been added since that time. However, during the FY 2011 budget process, two FTEs, a portion of whose responsibility it was to perform these services, were eliminated.

The Office has experienced increased walk-in traffic for DMV transactions, while traffic at DMV’s full-service Customer Service Centers has gone down. The Office is also impacted by the sudden unexpected closure of the Purcellville DMV Select in January 2016.

¹ Salaries for Fairfax and Prince William Supervisors are budgeted in their district budgets.

² District budgets may vary as budgets fluctuate based on seniority of district staff. Districts who have staffers with more seniority will have a larger budget compared to one with a less senior staff, to account for yearly pay increases. All Supervisors are paid the same amount.

A 2015 Joint Legislative Audit and Review Commission (JLARC) study found that people are choosing to perform transactions in person rather than going online and that wait times at the Northern Virginia Customer Service Centers often exceed 30 minutes. The full report for this study can be found online at <http://jlarc.virginia.gov/dmv.asp>.

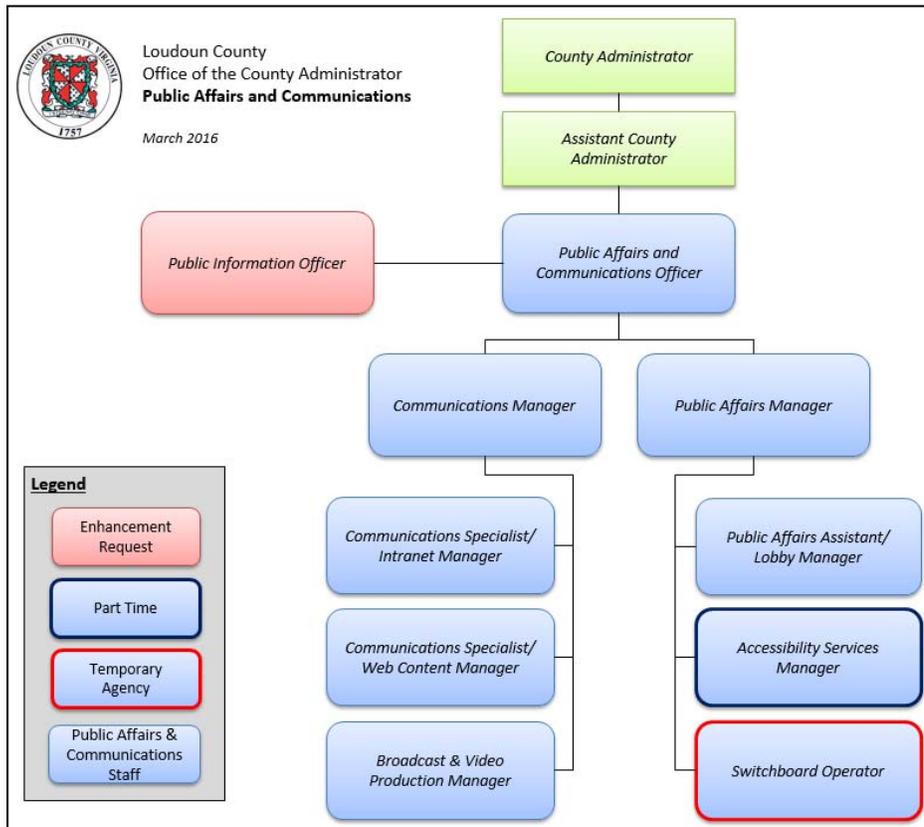
Without additional personnel, the Commissioner of the Revenue (COR) anticipates the discontinuance of these non-mandated services as the Office cannot keep up with the workload. In the FY 2016 Program Review, it was indicated that 2 FTEs (a total of \$165,991 in expenditures) were allocated to the DMV Select program. Those FTEs are an estimate of the portion of time spent by staff in the Personal Property Assessment division who regularly provide DMV Select services. However, their principal responsibility is to identify, classify and assess vehicles for local personal property taxation. When DMV Select services were initially proposed, the intent was for the service to be ancillary to the mandated services provided by our office. Unfortunately, the increased volume has negatively impacted that objective.

Actual revenue for FY 2015 was \$158,551. As of January 31, 2016, DMV has compensated the County over \$100,000 for the DMV Select services provided by COR in FY 2016. The compensation paid to agents is 4.5 percent of the first \$500,000 of gross collections and 5 percent of gross collections over \$500,000.

County Administration

3. Please provide a staffing breakdown and responsibilities within the Public Affairs and Communications Office. (Supervisor Letourneau)

The Public Affairs and Communications Division of the Office of the County Administrator currently includes 7.8 FTE and one contracted employee. While the division is comprised to two main sections (public affairs and communications) and each position has core areas of responsibility, the team of communicators is largely cross-trained to support each other and to meet county's global public affairs and communications requirements. These responsibilities include producing digital content; administering online communication platforms, such as social media; writing and publishing news releases; responding to media inquiries; coordinating responses to inquiries from the public; producing and televising Board of Supervisors meetings; and creating communication tools, such as brochures and annual reports. In addition, the division develops and implements countywide communication policy, provides support to the county's Board of Supervisors and executive leadership, and facilitates employee communication. The division is also responsible for countywide communication activities during emergencies that involve activations of the Emergency Operations Center (EOC). Below is an organizational chart that provides the current staffing breakdown for the division and shows where the requested enhancement position would fit into the organization.



Public Affairs

The Public Affairs section of the division is primarily responsible for constituent services and accessibility services. The Public Affairs Manager oversees administration of the public-facing side of the county’s Customer Relationship Management (CRM) tool known as “LEX.”

- On a daily basis, Public Affairs staff routes or researches and responds to constituent requests and complaints received by members of the Board of Supervisors, County Administrator, County departments, or directly by the Public Affairs office. In addition, Public Affairs staff manages constituent inquiries that are received through other channels that include social media, telephone, in person, and email. Public Affairs staff manages the county’s public information booth in the Government Center lobby and answers the county’s main switchboard.
- On a part time basis, the Accessibility Services Manager serves at the county’s mandated ADA Coordinator and is responsible for making related policy updates; receiving, documenting and addressing accessibility complaints and grievances; and maintaining complaint forms. This position also serves as a consultant to all county departments regarding ADA topics. In addition, this position administers the county’s multilingual programs, which include translations services, coordination for ASL interpretation services, and foreign language interpretation.

Communications

The Communications section of the division is primarily responsible for media relations, employee communication, developing and publishing external communications, and event coordination.

- On a daily basis, Communications staff researches, develops, and publishes information through a broad range of communication channels, including via the media, social media, print materials, and text alerts. Communications staff provides support to all county departments in this area and coordinates external communication activities countywide.
- Communications staff regularly develops and maintains the county's web, social media, and employee intranet content.
- Communications staff fields inquiries from members of the media on a daily basis and coordinates responses across all departments as necessary.
- On behalf of the Board of Supervisors and all county departments, Communications staff routinely develops and disseminates a broad range of communications tools for internal and external use including written communications, brochures, graphics, photos, posters, annual reports, and other documents.
- Communications staff produces, directs, and records Board of Supervisors and Planning Commission meetings. This involves operating and maintaining television equipment. On occasion, staff produces and publishes videos to inform and educate the public.
- Communications staff plan, coordinate, and execute a broad range of events for the Board of Supervisor and all county departments, including news conferences, ceremonies, and public meetings.
- Communications staff collaborate with all county departments on employee communication.

Emergency Communication

On a daily basis, the Sheriff's Office and the Department of Fire, Rescue and Emergency Management coordinate communication in their respective areas. The departments' communication staff autonomously publishes public safety and emergency preparedness messages, and when appropriate, collaborates with the Public Affairs and Communications division on global public messaging that typically involves multiple departments. During activations of the county's Emergency Operations Center, responsibility for all communication coordination shifts to the Public Affairs and Communications Officer, who fulfills Emergency Support Function 15 role, Public Information.

While the Public Affairs and Communications Officer is primarily responsible for communication policy and communication coordination, and operations during emergencies, all members of the division's staff and other staff from other departments may be called upon to fill support roles in the county's Emergency Operations Center. These roles include developing and publishing public information resources related to the emergency, administering the county's social media sites, staffing the county's significant incident hotline, and monitoring media. Currently, the county's emergency communication capacity is limited.

The requested enhancement, described as an "Emergency Public Information Officer," would provide the county with critical emergency communication capacity. The position is intended to coordinate and execute routine emergency preparedness public information activities with the intent of fostering a culture of preparedness among Loudoun County residents, which also includes promoting and expanding the use of the county's emergency communications tools, such as Alert Loudoun. The enhancement is also intended to develop and implement countywide emergency communication training activities to build emergency communication capacity in the county, and to develop the skills and readiness of emergency communication staff. During activations of the Emergency Operations Center, the position would lead communication activities in the to support the Incident Management Team, which includes the Public Affairs and Communications Officer, and fulfill the responsibilities of the Public Affairs and Communications Officer in his/her absence.

Moreover, the enhancement, if approved, would manage, significant non-emergency public affairs and communications projects. Examples include the implementation of a new web content management system and development and implementation of strategic communication plans.

General Services

- 4. Please provide the job description for the Senior Facilities Program Manager position. Is this position actually performing maintenance or just coordinating and providing oversight? (Supervisor Letourneau)**

The Senior Facilities Project Manager position is responsible for program management, project design, construction management, customer service, and administrative duties associated with maintaining all of Loudoun County facilities. Generally, this position oversees the work of contractors and frequently performs technical evaluations of mechanical, engineering, and plumbing projects. While this position would not actually perform maintenance, the incumbent will be required to be an experienced professional who has the skill to know that the work overseen is being completed properly and in the most cost effective manner.

As outlined in the FY 2017 Proposed Budget document, project managers are essential to oversee the increasing demand for repair and maintenance projects required on the County's aging infrastructure. In order to maintain the capital investment into public facilities, qualified project managers develop the requisite projects and oversee the contractors performing the work.

Finance and Procurement

- 5. Is it possible or legal to write school bond questions in such a way that a new high-school slated to get 2 turf fields could be provided with one turf field and the other turf field could be dedicated to one of the schools without any turf fields? A broader question is: can new schools be built with fewer amenities so that older schools can be provided with some amenities? Whose decision would this be? County staff in writing bond language or LCPS? (Supervisor Umstattd)**

For school projects, County staff drafts referendum questions based on a resolution from the school board requesting funds for certain projects. This process is required by Virginia Code section 15.2-2640. Generally, referendum questions are drafted to identify the specific projects or facilities at issue, but County staff incorporates flexibility so that any excess proceeds can be used for other projects that have been approved by referendum. Referenda questions are typically drafted by project type (e.g., school projects; public safety projects; parks, recreation and library projects). Each question usually includes multiple projects. For example, a school question may ask for bond authority "to design, construct and equip HS-9; to install and equip athletic fields at Heritage High School; and for other school projects approved by referendum." All bond proceeds must be used in the manner authorized by the referendum. Therefore, in the above example, the bond funds could not be used at a school other than HS-9 or Heritage High School unless a project at that other school had previously been approved by referendum. It is possible to draft the bond questions more broadly, but the Board's practice has been to specify the projects for which it is seeking voter approval.

It would be a Loudoun County School Board decision to change the design and/or funding request for school projects to reduce the number of amenities included in the construction of a new school.

This is also included in the responses from the Capital Budget Office.

Public Safety and Judicial Administration

Sheriff's Office

- 6. Please explain the need for a sworn position to be handling ADC technology support. (Supervisor Letourneau)**

There is no personnel requirement that a sworn Sheriff's Deputy handle ADC technology support. In FY 2005, the Sheriff's Office requested a "Transition Team" enhancement to provide additional staff to help oversee the planning, design, and construction of the new ADC facility and building systems. This enhancement was not approved during the FY 2005 budget process. As a result, ADC Confinement Deputies in the Sheriff's Office were internally transferred to help manage the security technology aspect of the new ADC project. In FY 2005, an ADC Confinement Deputy was given the assignment of being the Technology Support Technician for the facility. This position is responsible for the overall authority and accountability for all components of our ADC security system and Inmate Phone System. This includes cameras, digital video recorders, computers, servers, Human Manual Interface (HMI), Programmable Logic Controller (PLC), video visitation, intercoms, phones and phone recording system, and Offender Management System (OMS). The existing sworn ADC Technology Support Technician is an essential part of the ADC operations because of the institutional knowledge and expertise of the facility building, communications, and security systems.

- 7. What is the current workload on the Community Policing Officer in Dulles South? How many cases are they handling? How much time is spent in the Brambleton area versus South Riding? (Supervisor Letourneau)**

The following metrics display the workload and case levels for the existing Community Resource Unit in Dulles South:

Dulles South Station - Community Resource Officer Unit

Workload Metric	Total	Brambleton	South Riding
Community Policing Calls for Service	1,422	904	518
Number of Calls that Generated Case Numbers	70	32	38
Number of Traffic-related Calls (Self-initiated)	135	104	31
Number of Community Policing Events	424	284	140

* Data collected during the period of 2/25/15 to 2/25/16.

* Brambleton area consists of Patrol Areas 440,460, and 470. All of which are North of Route 50.

* South Riding consists of Patrol Areas 410, 420, 430, and 450. All of which are South of Route 50.

Parks, Recreation and Culture

Library Services

8. As this would be the first Loudoun County Library to have expanded hours, can you detail how expanded hours will benefit Sterling and the county as a whole? (Chair Randall)

When compared to other areas of the County, the Sterling area is subject to relatively lower levels of educational attainment by residents, a higher percentage of residents below the poverty line, and a higher percentage of residents who are recent immigrants to the U.S. for whom English is a second language. The new Sterling Library will help to provide job skills training, promote early literacy, and offer citizenship education in the Sterling community. For example, the job skills training will include programs at the library on developing effective resumes, tips on successful interviewing and applying for jobs, and the skills needed to obtain and hold a job.

The extended hours requested for the new Sterling Library in the Critical Needs Enhancement for FY 2017 on Fridays and Saturdays from 5:00 to 9:00 p.m. would allow Sterling residents whose work schedules mirror the library's existing operating hours (i.e. closing on Friday and Saturday evenings at 5:00 p.m.) to access library services.

For Sterling residents who cannot visit the library during the day, extended evening hours would make it possible for them to use library resources, including the following:

- Public computers and access to the internet to find essential information, to stay in touch with friends and family, to research jobs, and to apply for jobs.
- Adult library programming such as English for Speakers of Other Languages (ESOL), citizenship preparation classes, and job search training.
- Teen library programming, including access to Science, Technology, Engineering, and Math (STEM) classes, to new technology in the library's maker space³, book and author events, and to social and creative activities such as gaming and crafts.
- Early literacy programs for youth.
- Access to and the ability to check out books, DVDs, and other library materials.

The success of the After Hours Teen Center at the Cascades Library will serve as a model for the new Sterling Library's new teen services, attracting many young people each week to a safe, lively environment, which would be more conveniently located on the south side of Route 7.

The benefits of the expanded hours to the County as a whole would be:

- Library cardholders from other areas of the County will have convenient access to library services and materials when they are visiting the Sterling area.

³ The new Sterling Library will have a Makers in Loudoun Libraries (MILL) studio space, which will be modeled on the successful program that has been implemented at the Gum Spring Library. The MILL Studio provides residents access to software and hardware, including 3D printing, professional grade music recording/editing, Finch Robots, Cameo Cutter, and other applications, that enable them to design, engineer, and fabricate creative products.

- By providing evening access on Fridays and Saturdays, the Library’s benefits will be available to those who are currently unable to access the services during the day, and will help improve their literacy and language skills, provide job skills training, and enhance early literacy. These skills will help Sterling-area residents participate more fully in the workforce and improve children’s success in school.

Parks, Recreation, and Community Services

**9. What would the cost be to contract out field renovation staff versus hiring within?
(Supervisor Letourneau)**

This response relates to the Athletic Field Maintenance enhancement summarized on E-28 of the Executive Summary – Recommended Budget.

There are very few contractors that currently offer services such as ballfield preparation, building pitching mounds, and athletic field lining. Staff was able to identify a vendor currently under contract with Fairfax County (Turf Management Services) that offers those services as a part of its contract; however, Fairfax County does not typically use them for these types of services. (The rates that were included in the Fairfax County contract are part of a pick-list that the contractor provided for all types of service.) Fairfax, along with many other surrounding jurisdictions, does not use this contract for athletic field preparation. Much of the reasoning behind this is the cost as well as the flexibility needed for quick response to ever changing schedules, weather patterns, or school blackouts.

Comparing the maintenance responsibilities of a typical ball field crew (field rolling, topdressing, re-sodding goal mouths, dragging infields, opening and closing fields for the season, base and home plate installations, field lining, etc.) the Department was able to estimate that per the Fairfax County contract, it would cost \$539,300 for the labor costs as compared to the \$495,700 for the personnel and operating costs of the enhancement.

Athletic Field Maintenance Crew Cost Comparison

Using contractual services:

	Qty/Yr	Cost	Total
Field rolling	40	\$250	\$10,000
Topdress infield (tons)	1200	\$45	\$54,000
Re-sod goal mouths (sq.ft)	32000	\$0.65	\$20,800
Drag infield	2400	\$70	\$168,000
Open ballfield for season	50	\$1,500	\$75,000
Build pitching mound	10	\$1,450	\$14,500
Install bases	10	\$900	\$9,000
Install home plate & pitching rubber	10	\$400	\$4,000
Line field	100	\$500	\$50,000
Turf Blanket install & remove	90	\$100	\$9,000
Misc park operator work (hrs)	1000	\$75	\$75,000
Misc park laborer work (hrs)	1000	\$50	\$50,000
			\$539,300

Reoccurring annual costs including FTE (personnel) and O&M: \$495,700

Potential annual cost savings if hired internally: \$43,600

Other important considerations:

- Contractual work is only for March through November.
- Contractual work excludes time staff spends doing work for tournaments, other maintenance projects such as general park repair (fences, amenities, etc.), and trash removal.
- Contractual services cannot respond in a timely manner to inclement weather events resulting in greater downtime for athletic fields after a weather event (more cancelled/delayed games and practices).
- These FTE would also be used in snow removal operations and would present cost savings for the County through the reduction of the contractual services. Use of contractors for snow operations is much more expensive than in-house personnel.

10. There was a staffing augmentation in Parks and Rec associated with the field improvement initiative. How many positions were added, how are those positions currently being utilized? (Supervisor Letourneau)

When the Board of Supervisors Field Initiative Program was funded in the FY 2014 Capital Improvement Program, the initial phase was to extensively renovate 25 schools fields over a three-year time period to include irrigation installation, grading, soil addition/augmentation, and sodding. A portion of the work was contracted out, to complement this project 3.00 FTE were added to the Outdoor Maintenance Division (funded through the Department’s operating budget). Funding for the continuation of this program is currently not included in the FY 2017 Proposed CIP, though staff is working to identify funding in the CIP – including proffers – to continue with this successful initiative.

At this time, the 3.00 FTE that were added are completing the last renovations of those 25 original fields during the spring, summer, and fall of 2016 (17 renovations have been completed, eight fields being renovated this fiscal year). As the scope of this renovation project is completed, these 3.00 FTE will continue to work on other renovation projects that exist in the existing inventory list of the Department. The Outdoor Maintenance Division has and will continue to benefit from these positions as they will add flexibility for the Division to complete timely and essential projects for the betterment of the Department’s field and associated facilities. Much needed projects have and will continue to be sped up, which otherwise would not be possible (renovations at Bolen Park, Trailside, and Potomac Lakes have been undertaken). Looking forward, many of the older parks like Claude Moore, Potomac Lakes, Trailside, Lockett’s, and Franklin have fields that have continued to settle by nature and use and irrigation systems that will soon be reaching its maturity. This in-house crew has and will continue to provide the ability to control costs, along with maintaining quality, timeliness, communication and flexibility which have all been proven to be issues with low bid contracting in the past.

Community Development

Planning and Zoning

11. How many housing units have been approved to be built as of March 1, 2016? In other words, how many homes county wide are in the “pipeline” to be built? (This question does not include any homes that can be built by-right)? (Chair Randall)

As of January 1, 2015 there were 29,893 residential units remaining to be permitted that were associated with major approved (20+ units) rezoning and by-right subdivision projects. Since then at least 4,062 residential units were added to the pipeline through rezonings, all of which were approved in 2015 and are listed in the table below. Please note that the 4,062 unit figure does not include newly approved by-right projects in the County and incorporated towns and rezonings within incorporated towns. Staff’s research on this will occur as part of the pipeline table update that is scheduled to occur in April. Please also note that adding the 4,062 units to the approved amount as of January 1, 2015 (29,893) would produce a figure that is too high for what remains to be permitted as of March 1, 2016 because it would include units that have been permitted since January 1, 2015 and therefore no longer in the pipeline. It could also include projects that may be developing at fewer units than allowed by approved rezonings.

The Department of Planning and Zoning updates the residential pipeline project data once annually. It is generally updated in April each year. The next update to the residential project pipeline table is scheduled to occur in April and will reflect those projects approved as of January 1, 2016.

Application Number	Application Name	Action Date	Total Additional Units (Net Change)
ZMAP-2014-0002	Ashburn Overlook	2/11/15	72
ZMAP-2014-0005	Belfort Properties	7/15/15	43
ZMAP-2013-0002 ZCPA-2013-0001	Brambleton Active Adult	7/15/15	0
ZMAP-2012-0013 ZCPA-2012-0009	Brambleton Land Bays 1, 3, & 5	1/21/15	458
ZCPA-2012-0006	Brambleton Town Center	1/21/15	48
ZMAP-2013-0005	Goose Creek Club	5/20/15	158
ZMAP-2014-0003	Poland Hill	12/12/15	219
SPEX-2014-0017	Waltonwood South Riding	4/15/15	231

ZMAP-2012-0006	Waterside	9/2/15	2,595
ZMAP-2014-0006	Whitman Property - North	11/4/15	238
TOTAL			4,062

Transportation and Capital Infrastructure

12. Is the “Proffer Fund” (example: <https://www.loudoun.gov/documentcenter/view/11368>) included in the Proposed Fiscal Plan from past years now being called the “Public Facilities Fund” in the FY17 Budget (p. 14-19)? If not, how is the Proffer Fund incorporated into the Budget? Or isn’t it? (Supervisor Umstattedt)

The Public Facilities Fund was called the “Proffer Fund” in prior fiscal year Adopted Budgets. The name change was made starting with the FY 2014 Adopted Budget.

The Public Facilities Fund reports the appropriation and use of cash proffers for capital projects in the year of appropriation, and cash proffers planned to be used on capital projects in the entire six-year Capital Improvement Program (CIP) timeframe. The County only programs the use of cash proffers for capital projects that have already been collected by the County and is on hand for use on projects.

The Public Facilities Fund is reviewed simultaneously with the review of the CIP by the Board of Supervisors since the use of cash proffers is programmed as part of the CIP appropriations each year, and planned appropriations in subsequent CIP budgets.

13. Would the Regional Programs Coordinator position in DTCI be replacing the staff currently representing the County at regional meetings? (Supervisor Letourneau)

The Regional Programs Coordinator would consolidate the representation of the County by the Department of Transportation and Capital Infrastructure into one position. Within the Department, this responsibility is currently shared between several individuals. As noted in the FY 2017 Proposed Budget, the creation of this position would improve current staff workload and will provide a predictable and continued representation for the County. A position of this nature will also allow Loudoun to deploy resources in a manner that other regional jurisdictions utilize with dedicated staff members who are fully versed with funding and a strategic decision framework relating to the Northern Virginia Transportation Authority (NVTA), Northern Virginia Transportation Commission (NVTC), the Washington Metropolitan Area Transit Authority (WMATA), and similar regional entities. In some cases, County staff from other departments may attend regional meetings when their expertise is required, for example, for finance, transportation planning, or project-specific issues.

Index of Board Member Questions

Chair Randall 8, 11
Supervisor Letourneau 2, 3, 6, 7, 9, 10, 12
Supervisor Umstattedt.....6, 12

Board Member	Department/Program	Date Received	Question	Packet Answered
Buffington	CIP - Transportation	2/16/2016	Could staff provide options to accelerate the 690/7 interchange project by one year? It is currently funded between FY 2019-2022. Supervisor Buffington would like it funded between 2018-2021.	2/23 FGOEDC CIP Packet
Higgins	LCPS	2/26/2016	Salary Increases - Please list the overall salary increases for all LCPS employees for fiscal years 2012 through 2016: a. Please provide a break out of the salary increases by category including teachers b. Please also include the salary increase for teachers by step amount and indicate the year in which the increase was made. c. What is the percentage of these increases (year over year) from fiscal year 2012 through fiscal year 2016. d. Please provide a listing of salary increases for MA +10 from fiscal year 2012 through fiscal year 2016. e. I would like to see the increases broken out by increases to the total wage and benefits package and the amount that ends up on salary and wages only.	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	Western Loudoun Elementary Schools - Please provide the following cost analysis for each of the following elementary schools: Lincoln, Waterford, Hamilton, Aldie, Banneker a. Capital Costs (including the debt service for each school) b. Operation and Maintenance c. Pupil Transportation d. Administration, Attendance, Health (* please include the actual salaries and benefits per employee not hypothetical FTE's at the schools) e. Technology f. Instruction g. Facilities	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	Western Loudoun Elementary Schools - Please provide a percentage breakdown for the cost of each of these schools as a percentage of the overall LCPS budget.	#1- Supplemental -3/2/2016

Higgins	LCPS	2/26/2016	Teacher Screening Systems Ensuring Student Safety - Given recent news reports relating to fragmented systems for checking the backgrounds of educators, what programs and processes exist within LCPS to review/corroborate data reflecting teacher misconduct in other states or jurisdictions?	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	Teacher Screening Systems Ensuring Student Safety - What type of background checks does LCPS require? In a recent USA Today article the Commonwealth of Virginia received a D rating on the ability and processes for conducting background checks and sharing disciplinary actions for teachers in the state.	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	Similar to the reallocation process for the Department of Instruction in the current budget proposal, has LCPS undertaken review of potential cost savings/financial efficiencies for each department that would assist in funding new requests in this year's proposed budget?	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	Please provide the amount of additional fees paid by parents under the following scenarios for the following schools: Heritage High School, Tuscarora High School, Loudoun County High School, Loudoun Valley High School, and Woodgrove High School. One Student, playing three sports*, in three AP classes, one driver to school Two Students, each playing two (four sports total)*, in two AP classes each (four AP classes total), one driver	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	Since families are required to pay to see their children play high school athletics in the Loudoun County Public Schools system, please also include the cost of a season pass (admission fees) for each of the scenarios outlined above.	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	Where do these fees go? What department/entity within LCPS expends these funds?	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	The FY17 Cost Per Pupil (CPP) by State Category for Loudoun is \$13,334 Instruction - \$10,718 Operation and Maintenance - \$1,018 Pupil Transportation - \$768 Administration, Attendance & Health - \$468 Technology - \$321 Facilities - \$41 Please provide a comparison of these costs by category listed above for Arlington, Alexandria, Fairfax, Chesterfield and Prince William counties.	#1- Supplemental -3/2/2016

Higgins	LCPS	2/26/2016	Please list all "off budget" funds (including: buses, turf fields, OPEB, Health Care, Broad Run High School renovations, Potomac Falls renovations) received by LCPS from the BOS since 2012.	Pending
Higgins	LCPS	2/26/2016	How many new teachers were hired by LCPS in the two previous fiscal years? How many of these new hires were previously teaching in other jurisdictions? Please list these jurisdictions.	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	Turf Fields- Are schools with turf fields charging/renting these fields to other schools or outside groups? What are the rental fees? Where do these fees go? What departments/entities within LCPS expends these funds?	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	Thomas Jefferson High School- How many Loudoun County students attend Thomas Jefferson High School? What is Loudoun County's cost per pupil including transportation costs?	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	Assuming the BOS is unable to address moving funding forward in the CIP for all of the six schools requested by LCPS, what contingencies has LCPS made should this scenario prevail? (Trailers, boundary adjustments)	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	Regarding inflation figures used in the LCPS budget presentation, what are the projections for each year? Please cites the sources for these figures.	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	On restoration for technology assistants what activities are not able to be completed with current staffing?	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	Please provide the history of funding for middle school deans for the prior two fiscal years.	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	What are LCPS busing/transportation expenses as compared to neighboring counties and school systems? (Fairfax, Prince William, Clarke and also Chesterfield)	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	What are the per gallon fuel costs budgeted vs. actual for gasoline and diesel in FY16, FY15, FY14, FY12?	#1- Supplemental -3/2/2016
Higgins	LCPS	2/26/2016	What are the budgeted/projected fuel costs for gasoline and diesel for FY17?	#1- Supplemental -3/2/2016

Higgins	LCPS	2/26/2016	In the January 7, 2016 proposed budget presentation (slide 17) a chart was provided illustrating the growth in population for English Language Learners, Special Education and Economically Challenged students for one period from FY2009 through FY2016. Please provide these statistics on a year-by-year basis for the same period.	#1- Supplemental -3/2/2016
Letourneau	CIP - LCPS	2/16/2016	Could we accommodate ES-23 within FY19 if we swapped the ES Classroom Additions to FY21? What is the status of a site for this school?	2/23 FGOEDC CIP Packet
Letourneau	CIP - LCPS	2/16/2016	What is the status of a site for ES-31?	2/23 FGOEDC CIP Packet
Letourneau	CIP - LCPS	2/16/2016	Why is \$1.75 million in proffer funding requested for construction at CS Monroe in FY17 with the balance proposed in 2021? Why does the proposed CIP maintain construction funding for FY21 while the LCPS CIP does not request this funding?	2/23 FGOEDC CIP Packet
Letourneau	CIP - LCPS	2/16/2016	Please provide more detailed information on the request for eight modular classrooms at Dulles North and Dulles South High Schools. This is requested separately and in addition to eight modular classrooms at Champe.	2/23 FGOEDC CIP Packet
Letourneau	CIP - LCPS	2/16/2016	How does the requested removal of modular classrooms at Briar Woods work in conjunction with the boundaries to be set for the new HS-11? Would these classrooms be able to be used elsewhere? Are they not projected to be needed again for Dulles North capacity in the future?	2/23 FGOEDC CIP Packet
Letourneau	CIP - Transportation	2/16/2016	In what scenario could funding for the Gum Spring/Evergreen Mills/Belmont Ridge Intersection Improvements be accommodated within the CIP?	2/23 FGOEDC CIP Packet
Letourneau	CIP - Transportation	2/16/2016	What is the estimated cost of widening Evergreen Mills Road to four lanes from Northstar Boulevard to Loudoun County Parkway as recently added to the CTP by the Board? In what scenario could this be accommodated in the CIP?	2/23 FGOEDC CIP Packet
Letourneau	CIP - Transportation	2/16/2016	Arcola Boulevard has been delayed by two years. Why was this project pushed out to full funding in 2020? Could this project be split into two sections (Rt. 50 to Dulles West Parkway and Dulles West Parkway to Evergreen Mills)? If split could the segment between Rt. 50 and Dulles West Parkway happen sooner? What is the status of any existing proffer on this project?	2/23 FGOEDC CIP Packet

Letourneau	CIP - Transportation	2/16/2016	Glascock Road/Dulles West Parkway has been delayed by two years. Why was the project pushed out further in the CIP? Could this segment with the segment of Arcola Boulevard from Rt. 50 to Dulles West Parkway be accommodated earlier in the CIP together? What is the status of any existing proffer on this project?	2/23 FGOEDC CIP Packet
Letourneau	CIP - Transportation	2/16/2016	Braddock/Summerall/Supreme Intersection Improvements are currently slated for local tax funding in FY19. Is there any proffer funding or other fund balance available to accelerate this project?	2/23 FGOEDC CIP Packet
Letourneau	LCPS	2/24/2016	In prior budget years I asked about LCPS providing trash disposal services for all County and school facilities. It was stated at the time that it would actually be more expensive to contract this service. Please provide the total cost break out for this service including staffing and capital costs as well as the costs for this to be contracted out.	#1- Supplemental -3/2/2016
Letourneau	LCPS	2/24/2016	What is the average pay increase in your proposed salary scale? Be sure to include the increase that is realized by moving up a step from one year to the next. It appears that in addition to increasing the salaries at each step, there would be an increase seen by moving up a step as well.	#1- Supplemental -3/2/2016
Letourneau	LCPS	2/24/2016	Does the quoted 2.2% average salary increase factor in the increase that is being used to fix the "sag" in the salary scale?	#1- Supplemental -3/2/2016
Letourneau	LCPS	2/24/2016	What is the LCPS turnover rate for teachers? What percentage left for Fairfax? Arlington? Prince William?	#1- Supplemental -3/2/2016
Letourneau	LCPS	2/24/2016	For the current school year, how many teachers did we gain from Fairfax? Arlington? Prince William? What percent of the experienced teachers hired into the system do each of these represent?	#1- Supplemental -3/2/2016
Letourneau	Management and Budget	2/24/2016	What would be the savings in reducing the proposed 3% pay increase to 2.5%?	#1 - 3/01/2016
Letourneau	Mental Health, Substance Abuse and Developmental Services	2/24/2016	Please provide additional detail and background on the requested CLEAR positions. How many total calls were received in each of the last two fiscal years? of those calls How many were not able to be Answered during business hours?	#1 - 3/01/2016

Letourneau	Sheriff's Office	2/24/2016	Please provide a background on the history of requests for Cooks at the ADC. What is the current staffing level? How many prisoners are they serving? Could the County Central Kitchen and this function be consolidated for any efficiencies?	#1 - 3/01/2016
Letourneau	Fire, Rescue and Emergency Services	2/24/2016	Why is an Administrative Assistant and Payroll Accounts Assistant in Fire and Rescue requested at 1.07 FTE? Why not just 1 FTE?	#1 - 3/01/2016
Letourneau	Mental Health, Substance Abuse and Developmental Services	2/24/2016	How many inmates are on the waitlist for mental health and substance abuse services? How many NGRI individuals are in custody at any given time?	#1 - 3/01/2016
Letourneau	Family Services	2/24/2016	The EAP Specialist position justification states that without that being filled, \$2,000 in local funding was spent. How much State money was used for the program? Is it anticipated that additional local funds may be lost without this position? How much?	#1 - 3/01/2016
Letourneau	General Services	2/24/2016	Please provide the job description for the Senior Facilities Program Manager position. Is this position actually performing maintenance or just coordinating and providing oversight?	#2 - 3/04/2016
Letourneau	County Administrator	2/24/2016	Funding is requested for a study of consolidating the ECC. Is there any ballpark on cost to actually consolidate? What are the anticipated benefits?	#1 - 3/01/2016
Letourneau	Economic Development	2/24/2016	Could the Department of Economic Development recommend guidelines for qualifying projects in the fast track process? With these guidelines could the number of projects be reduced and therefore no longer need a Development Process Specialist?	#1 - 3/01/2016
Letourneau	Community Corrections	2/24/2016	Community Corrections is requesting a Surveillance Officer. What is the current caseload in other jurisdictions? Are these state funded positions?	Pending
Letourneau	Fire, Rescue and Emergency Services	2/24/2016	What is the current process and staffing for quality assurance in Fire and Rescue?	#1 - 3/01/2016
Letourneau	Commissioner of the Revenue	2/24/2016	How many DMV select transactions are completed through the Commissioner of the Revenue's Office? What are the costs of offering this service? How much revenue do we see from this?	#2 - 3/04/2016
Letourneau	Sheriff's Office	2/24/2016	What is the current workload on the Community Policing Officer in Dulles South? How many cases are they handling? How much time is spent in the Brambleton area versus South Riding?	#2 - 3/04/2016

Letourneau	Sheriff's Office	2/24/2016	Would there be a cost benefit in contracting out security services currently handled by the Executive Detail Deputies?	Pending
Letourneau	Sheriff's Office	2/24/2016	Has there been an increase in Juvenile/Sex Crimes? How many cases are handled by the each year for the past four fiscal years?	#1 - 3/01/2016
Letourneau	Sheriff's Office	2/24/2016	Please explain the need for a sworn position to be handling ADC technology support.	#2 - 3/04/2016
Letourneau	County Administrator	2/24/2016	Please provide a staffing breakdown and responsibilities within the Public Affairs and Communications Office.	#2 - 3/04/2016
Letourneau	Transportation and Capital Infrastructure	2/24/2016	Would the Regional Programs Coordinator position in DTCI be replacing the staff currently representing the County at regional meetings?	#2 - 3/04/2016
Letourneau	Mental Health, Substance Abuse and Developmental Services	2/24/2016	Please describe the need for residential support in Mental Health. Are these positions to address individuals currently on a waitlist? How extensive is the waitlist? How long would someone need to wait for a spot to open up?	#1 - 3/01/2016
Letourneau	Parks, Recreation and Community Services	2/24/2016	What would the cost be to contract out field renovation staff versus hiring within?	#2 - 3/04/2016
Letourneau	Parks, Recreation and Community Services	2/24/2016	There was a staffing augmentation in Parks and Rec associated with the field improvement initiative. How many positions were added, how are those positions currently being utilized?	#2 - 3/04/2016
Letourneau	Treasurer	2/24/2016	What has caused the number of approved refunds to be so drastically reduced within the Treasurer's Office?	#1 - 3/01/2016
Letourneau	General Services	2/24/2016	In prior budget years I asked about the fact that LCPS provides trash disposal services for all County and school facilities. Could the County assume responsibility for this service at a reduced cost over the current arrangement?	Pending
Letourneau	Board of Supervisors	2/25/2016	What are the district budgets for the Boards in Fairfax and Prince William Counties?	#2 - 3/04/2016
Meyer	CIP - Transportation	2/16/2016	In the adopted FY16 budget, Prentice Drive is in the FY 2018-2020 CIP. Can we switch the funding for Prentice Drive to Shellhorn Road?	2/23 FGOEDC CIP Packet
Meyer	CIP - Transportation	2/16/2016	After funding for Prentice Drive is diverted to Shellhorn Road, Shellhorn Road would now have construction funding beginning in FY 2018. What would the construction timeline be with this funding schedule? Is there any possibility to advance the funding or construction schedule earlier than FY 2018?	2/23 FGOEDC CIP Packet

Meyer	LCPS	3/2/2016	If a site was identified for ES31 within the next 3-6 months, how quickly could construction begin?	Pending
Randall	CIP - LCPS	2/23/2016	When ES-23 or ES-31 is built, it is projected there will be 682 seats available in 2018. When both schools are built in 2021, there will be 1,423 seats available. This equates to more than a school and a half. Why the need for two elementary schools in Dulles North?	#1- Supplemental -3/2/2016
Randall	CIP - LCPS	2/23/2016	In Dulles South, the critical need is the middle school (MS-7) and high school (HS-9). Please give the status of land acquisition for HS-9.	#1- Supplemental -3/2/2016
Randall	CIP - LCPS	2/23/2016	The county has completed a land inventory before for LCPS. What is the process for this inventory and what staffing do you require?	#1- Supplemental -3/2/2016
Randall	CIP - LCPS	2/23/2016	When ES-28 is accelerated to open in 2018, 782 seats will be available. Can a boundary adjustment in Dulles South elementary schools meet the need?	#1- Supplemental -3/2/2016
Randall	CIP - LCPS	2/23/2016	Please give your expectations of the Boundary Line Adjustment Central Loudoun Area Elementary School Attendance Zones. Will this adjustment have an impact on the Dulles North and Dulles South elementary schools?	#1- Supplemental -3/2/2016
Randall	CIP - LCPS	2/23/2016	Buffalo Trail Elementary is the largest elementary school in Loudoun County. This school has been an overflow school for years. What is the true boundary for Buffalo Trail? When Madison Trust Elementary opens in Dulles North fall 2016, will the enrollment numbers decline?	#1- Supplemental -3/2/2016
Randall	CIP - Transportation	2/23/2016	Should the Town of Hillsboro Traffic calming project on Route 9 be moved up to FY 2017 to coincide with sewer and water line installation?	Pending
Randall	CIP - Transportation	2/23/2016	Given that Prince William County has indicated they are taking the Bi-County Park Way off of their County Wide Transportation plan does Northstar from Tall Cedars Parkway to Braddock Road need to be four lanes or is a two lane road sufficient?	Pending
Randall	Planning and Zoning	2/24/2016	How many housing units have been approved to be built as of March 1, 2016? In other words, how many homes county wide are in the "pipeline" to be built? (This question does not include any homes that can be built by-right).	#2 - 3/04/2016
Randall	Planning and Zoning	2/24/2016	What is the estimated population for the County of Loudoun in the year 2020?	#1 - 3/01/2016

Randall	Management and Budget	2/24/2016	Is it possible to consider the County of Loudoun and Loudoun County Public Schools merging some government responsibilities such as Vehicle Maintenance, Information Technology (Purchasing and Support) and Land Acquisition? Of course, this would happen through attrition, retirement or employee separation and NOT through a reduction in force policy.	Pending
Randall	Revenue	2/24/2016	Please calculate the adjusted tax rates of \$1.15, \$1.16 and \$1.17 using the following criteria.	#1 - 3/01/2016
Randall	Mental Health, Substance Abuse and Developmental Services	2/24/2016	Can you explain the impact on a client who is seeking MHSADS services if they call MHSADS and receive an answering machine vs. a trained clinician answering the call? What is the current call volume and can you compare it to the call volume from FY 2010-2015?	#1 - 3/01/2016
Randall	Planning and Zoning	2/24/2016	Understanding the RGP was adopted in 2001 and has not been revisited in fifteen years, why can't existing county staff fulfill the duties of a hired consultant?	#1 - 3/01/2016
Randall	Community Corrections	2/24/2016	Understanding the case load of the current CCSO officer increased 61% from FY 2014-2015, and understanding the caseload of 71 clients exceeds the Virginia Department of Criminal Justice Services recommendations (which is 60 clients), can we estimate how large this case load will be by FY 2018? Can a part-time person reasonably be expected to manage that caseload?	Pending
Randall	Economic Development	2/24/2016	The Department of Economic Development has been very successful over the past ten years. Why is the Fast Track program being requested by the E.D. Department when it is already staffed in the Department of Planning & Zoning? How will granting this position allow the E.D. Department to increase business revenue in Loudoun County?	#1 - 3/01/2016

Randall	Parks, Recreation and Community Services	2/24/2016	Parks Recreation and Community Service Adaptive Recreation Camp Staff (page E-33). This items states that, "customer demand is high for this program." Can PRCS quantify what this statement means and can PRCS provide insight into the number of clients treated in FY 2015-2016 vs FY 2010-2015? Why has this fee increased and is this increase just for clients who are being served in the Adaptive Recreation Program? Are any of these services being subsidized by other funds (private and public)?	#1 - 3/01/2016
Randall	Mental Health, Substance Abuse and Developmental Services	2/24/2016	Mental Health, Substance Abuse and Developmental Services Residential Support (page E-34). Is this enhancement requested because a new group home facility will be opened, or will these additional positions work in group homes that are already at capacity (serving 85 individuals), thus giving MHSADS the opportunity to serve more clients in already existing facilities? If MHSADS plans to open a new group home, are these additional positions still requested if the CIP for a new group home is denied?	#1 - 3/01/2016
Randall	Management and Budget	2/24/2016	This request states enhancement will "enable County Leadership to more fully use and rely on improved performance management and measurement in making data driven resource and policy decisions." Does this mean that decisions will be made using evidence based criteria and if so can this position financially benefit the County of Loudoun by determining inefficiencies in county government? In short, is there an auditing component to this position?	#1 - 3/01/2016
Randall	Library Services	2/24/2016	As this would be the first Loudoun County Library to have expanded hours, can you detail how expanded hours will benefit Sterling and the county as a whole?	#2 - 3/04/2016
Randall	Non-Profit/Regional/Int gov Org Contributions	2/24/2016	Below is the table that details Loudoun's decreased expenditures to non-profits for the last thirteen years. Is it possible to ESTIMATE how much revenue Loudoun's nonprofits save the county in services and goods? If Loudoun's nonprofit community received a budget increase of \$1,000,000, what increased or expanded services can Loudoun County expect the nonprofits to provide?	Pending

Randall	LCPS	2/24/2016	What is the estimated dollar amount to fund the following items? a. Full Day Kindergarten as proposed by Dr. Williams and the Loudoun County School Board for 75% of eligible students. b. Teacher and employee pay raises and benefits. c. Restore all Middle School Dean positions.	#1- Supplemental -3/2/2016
Randall	LCPS	2/24/2016	What is the estimated student population (public school) in the year 2020?	#1- Supplemental -3/2/2016
Randall	Revenue	2/25/2016	What would the tax rate have needed to be set at last year to fully fund the budget for FY16, had the fund balance not been used?	#1 - 3/01/2016
Randall	LCPS	3/2/2016	What are the options for artificial turf fields other than the current material?	Pending
Randall	LCPS	3/2/2016	What is the cost of maintaining modular classrooms versus constructing additional classrooms?	Pending
Umstatted	LCPS	2/11/2016	Cost for step increases for all eligible employees as well as a teacher salary scale adjustment to improve competitiveness	#1 - 3/01/2016
Umstatted	LCPS	2/11/2016	Cost for maintaining or reducing class sizes in the face of 3.8% enrollment growth	#1 - 3/01/2016
Umstatted	LCPS	2/11/2016	Cost for providing full day kindergarten access for 75% of students	#1 - 3/01/2016
Umstatted	Finance and Procurement	2/24/2016	Is it possible or legal to write school bond questions in such a way that a new high-school slated to get 2 turf fields could be provided with one turf field and the other turf field could be dedicated to one of the schools without any turf fields? A broader question is: can new schools be built with fewer amenities so that older schools can be provided with some amenities? Whose decision would this be? County staff in writing bond language or LCPS?	#2 - 3/04/2016
Umstatted	Management and Budget	2/26/2016	Does the Board of Supervisors, without the agreement of the School Board, have the authority to directly donate funds to Catocin ES for the construction of an accessible playground? Is the "Proffer Fund" (example: https://www.loudoun.gov/documentcenter/view/11368) included in the Proposed Fiscal Plan from past years now being called the "Public Facilities Fund" in the FY17 Budget (p. 14-19)? If not, how is the Proffer Fund incorporated into the Budget? Or isn't it?	Pending
Umstatted	Transportation and Capital Infrastructure	03/03/216		#2 - 3/04/2016

Volpe	CIP - LCPS	2/18/2016	Regarding the installation of synthetic turf at the four remaining high schools, would the Finance Committee review the following options: 1. Scheduling one school each year for installation based on oldest school to newest school by age. 2. Scheduling two schools in one fiscal year and then the other two schools the next year. 3. Scheduling all four schools in one fiscal year earlier than year five or six of the CIP.	FGOEDC CIP Supp Packet
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Volpe	LCPS	2/24/2016	Please provide a list of all public schools, when they were built, and what, if any renovations have been provided at each school and in what year(s).	#1- Supplemental -3/2/2016
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Volpe	LCPS	2/24/2016	Please provide a list of both CIP and CAPP proposed items to be performed at each school in the County for FY17-FY22. Include in this list what monetary percentage expenditures will be per school.	#1- Supplemental -3/2/2016
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Volpe	LCPS	2/24/2016	From my understanding, a consultant has been hired by LCPS to survey each of the schools and provide an "inventory" of repairs/renovations needed. Please advise of the status of this survey and when the report will be complete. If the report is complete, please provide a copy.	#1- Supplemental -3/2/2016
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Artificial Turf Fields: a. Confirm that LCPS is not charging their own schools for use of turf fields
 b. Are LCPS schools getting priority over private paying organizations for artificial turf field use?
 c. Are any LCPS teams paying for their own use

Volpe	LCPS	3/2/2016	of private fields?	Pending
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Volpe	LCPS	3/2/2016	Why did LCPS change from leasing buses to purchasing buses? Would it be cheaper to lease buses?	Pending
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