

COUNTY OF LOUDOUN



BOARD OF SUPERVISORS

March 10, 2016 BUDGET WORK SESSION PACKET

- March 10, 2016 FY17 Budget Work Session Agenda
- Toteboard Summary as of March 7, 2016 Work Session
- Upcoming FY 2017 Budget Work Session Topics
- FY 2017 Proposed Budget Questions, Packet 3
- Budget Question Database as of 03/09/2016



FY 2017 Proposed Budget

Loudoun County Government Center, Board Room

Work Session Agenda

March 10, 2016, 6:00 p.m. (Thursday)

1. Call to Order – Chair Randall, Loudoun County Board of Supervisors
2. Staff Update – Erin McLellan
3. Discussion of Leesburg School Resource Officer Request
4. Discussion of Recommended Budget
 - **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

Next Budget Work Session: Tuesday, March 15, 2016 at 6:00 p.m.

- a) Critical Needs (Pages E-30 through E-36)



DEPARTMENT OF MANAGEMENT AND BUDGET**MEMORANDUM**

DATE: March 9, 2016
TO: Board of Supervisors
FROM: Erin McLellan, Director, Department of Management and Budget
RE: March 7, 2016 Budget Work Session Toteboard Transmittal
CC: Board Aides, Tim Hemstreet, County Administration Staff, Operating Budget Staff, Capital Budget Staff

At the March 7, 2016 Budget Worksession, the Board took straw votes which resulted in a net increase of \$547,937 in local tax funding. As such the resulting tax rate would be \$1.136, which would round to \$1.14. At the rate of \$1.14, there would be a remaining \$4,883,563 of available local tax funding that can still be allocated without affecting the tax rate.

All straw vote actions to date have impacted County Government operations. No change has been made to the proposed school transfer or the proposed split of 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
Net Value of Adopted (Reductions)/Enhancements				547,937
New tax rate, with straw vote changes:				\$1.136
\$ increase needed to trigger next \$0.001 tax rate increase				\$538,363
Required for each \$0.001 Reduction:				\$1,086,300
New tax rate rounded to half-cent:				\$1.140
Available FY17 Balance @ rounded tax rate:				\$4,883,563
<u>Straw Vote Actions</u>	<u>Motion</u>	<u>2nd</u>	<u>Vote</u>	<u>Impact</u>
<u>March 2, 2016 Worksession</u>				
To 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	
<u>March 7, 2016 Worksession</u>				
Direct County Admin to transition from pay for performance to merit system	PR	ML	9-0	
Reduce pay raise by \$1M to 2.5%	ML	RM	6-3	\$1,000,000
Add 6 FTE and \$411,900 for MHSADS CLEAR and ADC Support positions	RB	TB	9-0	(\$411,900)
Add 2 FTE and \$170,312 for Residential Support Program	KS	KU		
Motion to table previous motion	GH	RB	5-4	
Add \$211,200 for full time Operational Medical Director	SV	KU	9-0	(\$211,200)
Add 1.07 FTE and \$76,600 for HR Admin Assistant	SV	KU	8-1	(\$76,600)
Add 1.07 FTE and \$97,500 for Payroll Assistant	SV	KU	3-6	
Add 1.07 FTE and \$92,900 for QA/QI Officer	SV	KU	7-2	(\$92,900)
Add 1.00 FTE and \$98,500 for Security Program Improvements	RB	KU	9-0	(\$98,500)
Add \$403,400 for ERP Production Support	ML	KU		
Motion to table previous motion	GH	RM	9-0	
Add 3.36 FTE and \$671,400 for the Business Licensing Enforcement Unit	TB	KS		
Add 1.00 FTE and \$60,300 for an ADC Senior Cook	TB	KS	4-5	
Add 2.24 FTE and \$505,700 for two Traffic Safety Deputies	TB	KS	4-5	
Add 1.00 and \$68,900 for LCSO Administrative Assistant	TB	KS	9-0	(\$68,900)
Friendly Amendment: Reduce motion on Business Licensing Enforcement Unit to 1.12 FTE and \$207,537	RB		7-2	(\$207,537)
Add 1.12 FTE and \$172,700 for Juvenile Sex Crimes Detecti	KS	ML	9-0	(\$172,700)
Add 1.12 FTE and \$207,700 for Community Resource Deputy	KS	ML	8-1	(\$207,700)
Add 1.12 FTE and \$196,200 for SRO Floater	KS	ML	4-5	

Upcoming Worksession Agenda Topics

Tuesday 3/15:

- Staff Updates
- CIP
- Recommended Budget
 - Any overflow or follow up from previous sessions
- Critical Needs
 - **County Administration/Board of Supervisors**
 - Critical Needs: E-30; E-33
 - Department Budget: 1-2, 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 or follow up from previous sessions
- 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 9, 2016

TO: Board of Supervisors

FROM: Erin McLellan, Director of Management and Budget

RE: **FY 2017 Proposed Budget Questions, Packet 3**

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 3 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

General Services

- 1. 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? (Supervisor Letourneau)**

In order to effectively and accurately answer this question, a Request For Information (RFI) needs to be solicited from waste haulers that currently operate within Loudoun County. Specifically, in order to be more cost effective than the current operations provided by LCPS, a waste hauler (or waste haulers) would need to gain efficiencies through economy of scale. Specifically, the School Board picks up waste at approximately 90 LCPS facilities and 40 general government facilities throughout the County at a FY 2015 tonnage of approximately 6,800 Tons. While this is a large number of facilities and an appreciable amount of waste, many of the waste haulers in the County far exceed this quantity both in facilities served and in volume.

LCPS used a neighboring county contract to estimate costs applicable to our size operation. However, waste hauling contracts vary significantly due to market, number and location of sites, and volume collected. Therefore, this estimate, while it is the best data available absent a RFI, it is not an necessarily an accurate depiction of what contracting the service would be. However, for the purposes of this document, these numbers are used for continuity. Two points of clarification are provided below being the total cost to the County and tipping fee discounts applied to high volume haulers.

FY 2017 Budget Estimates (In-house collection)	
Fuel	\$30,000
Truck Maintenance (<i>\$10,000 per truck, 5 trucks</i>)	\$50,000
Truck Depreciation (<i>\$27,000 per truck, 5 trucks, unbudgeted</i>)	\$135,000
LCPS Recycling	\$9,000
Personnel (4.00 FTE)	\$296,000
Total (In-House)	\$520,000
FY 2015 Landfill Fee Waiver ¹	(\$422,000)
Total Cost to the County	\$942,000

¹ The County provides a landfill fee waiver to the School Board to provide these services to the Citizens. The chart below provides the 5 year history of the Landfill waiver to the LCPS.

Contracted Collection Service Estimate	
LCPS Refuse Collection	\$350,000
County Refuse Collection	\$146,000
Projected Landfill Tipping Fee ²	\$277,420
LCPS Recycling Collection	\$223,000
Total Projected Cost of Contracting	\$996,420

The net expense to the County under the above scenario is \$54,420. It is probable that this net expense would be recovered, with savings achieved through a competitive bid process.

FISCAL YEAR	TOTAL TONNAGE	WAIVER
2011	5,291	\$328,018
2012	5,686	\$352,502
2013	5,841	\$362,150
2014	5,854	\$362,948
2015	6,806	\$421,965
Total/FY	29,477	\$1,827,584

The FY 2016 Adopted waiver for LCPS is \$486,678 and the proposed FY 2017 waiver is \$450,000. For the purposes of this report, the actual waiver from FY 2015 was applied to the in-house costs; however, it is likely that the FY 2016 and FY 2017 actuals will exceed this figure. This was applied to ensure conservative estimation of in-house costs. As noted in the chart above, the actual Waiver processed in FY 2015 was approximately \$422,000.

² The tipping fee estimated presented by LCPS is based on \$62 per ton. This is an accurate estimate for low volume haulers. However, larger waste haulers that guarantee large volumes of waste (in excess of 20,000 tons per year) receive a discounted tipping fee of approximately \$40 per ton. Haulers that guarantee more than 7,000 tons per year are provided a reduced tipping fee of \$45 per ton. As an example, the Town of Leesburg bids their waste hauling services, currently with CSI, who receives the \$40 per ton rate. This savings is passed on to the Town in the contract. Using this information the actual tipping fees, if contracted to a large volume hauler, would be \$40 per ton at current pricing. Using the above tipping fee number provided by LCPS for outsourcing of \$430,000 at \$62, this equates approximately 6,935 tons of waste. If LCPS and the general government were to generate 6,935 tons of waste at the \$40 per ton rate, this would result in a cost of \$277,420. This would only apply if the service was awarded to a high volume hauler.

Public Safety and Judicial Administration

Community Corrections

- 2. 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? (Chair Randall)**

The Surveillance Officer is currently a part-time support position that does not carry a caseload. It is a workload-driven position. The Surveillance Officer primarily supervises and administers all of the electronic monitoring activities for offenders who are supervised by probation and pre-trial officers. The Surveillance Officer also supports staff by conducting community and office contacts and administering drug tests. The current average caseload per Supervision Officer of 71 is manageable in large part due to the availability of the Surveillance Officer for support. Electronic monitoring and drug testing are the two work tasks that are most time consuming for staff. The primary reason in requesting the Surveillance Officer position to become full-time is due to the 61 percent increase in users and user days cited on page E-30. The dramatic increase in electronic monitoring activity during the FY 2015 period can be attributed to the Department updating to improved electronic monitoring technology, and the increased referrals from the judiciary, who have an increased comfort level with this technology. Caseloads have remained in the 70 range for several years. Based on recent trends in referrals from the courts, the Department feels that the requested enhancement will ensure the ability to absorb any caseload increase, without interruption of service delivery.

The caseload sizes are directly influenced by the number of arrests in the County, and the ultimate judicial decision in each case. For this reason it is difficult to project how caseloads may be impacted from year to year. Community Corrections estimates the pretrial caseloads (600 new cases) and probation caseloads (1,600 new cases) to remain steady in FY 2017 and FY 2018. However, if there is an increase in arrests in the County, the caseloads may be impacted due to an increase in offenders requiring pre-trial and/or probation services.

- 3. Community Corrections is requesting a Surveillance Officer. What is the current caseload in other jurisdictions? Are these state funded positions? (Supervisor Letourneau)**

The Fairfax County Court Services, Arlington Community Corrections, and Old Dominion Community Corrections (Winchester/Frederick County) do not provide electronic monitoring services. Therefore, the caseloads are zero, and they do not have Surveillance Officer Positions.

The Prince William County Office of Criminal Justice Services utilizes four part-time Surveillance Officers to support their Intensive Supervision caseload. These are not State-funded positions. These four positions currently support two full-time Probation Officers that collectively supervise 42 offenders. All of these offenders are on GPS monitoring. They do not utilize electronic alcohol monitoring. Prince William County also has two vacant full-time positions (not State-funded positions), and when filled, the four full-time and four part-time positions will collectively supervise a maximum of 65 offenders.

The Community Corrections enhancement request is based on several factors. First, the workload involving electronic monitoring has increased significantly for both Pretrial and Probation Officers due to increased referrals from the Courts. After the first two quarters of FY 2016, the number of offenders with electronic monitoring conditions has exceeded those from all of FY 2015 (FY 2015 total: 54 offenders; FY 2016 Q1 + Q2: 64 offenders). Second, drug testing of offenders, and supervision of electronic

monitoring cases are the most time-consuming of supervision tasks. With Pre-trial and Probation Officers carrying caseloads above 70 each, the adjustment of the Surveillance Officer from part-time to full-time will ease their workload, and enable officers to keep up current levels of service.

Sheriff’s Office

4. Would there be a cost benefit in contracting out security services currently handled by the Executive Detail Deputies? (Supervisor Letourneau)

There would be an estimated cost savings of \$240,620 to contract a private security firm to provide four armed security guards (3 – Security Guards, 1 – Security Guard Supervisor) to patrol the Government Center and Shenandoah Building. Currently, the Sheriff’s Office provides three deputies for the Executive Detail assignment on 8.5 hour shifts, Monday through Friday. The Government Center has two deputies assigned to provide patrol and response services from 7:00 AM - 10:30 PM, Monday through Friday (Two shifts: 7:00 AM - 3:30 PM and 2:00 PM to 10:30 PM). The Shenandoah Building has one deputy assigned to provide patrol and response services during the hours of 9:00 AM-5:30 PM, Monday through Friday.

The contracting out of security services for the Government Center and Shenandoah Building is not without tradeoffs. There would be losses of a direct law enforcement presence which could delay response and investigation of criminal matters as they occur at each location, and the constant visibility of Law Enforcement Officers to deter criminal behavior.

Cost Analysis of Utilizing Private Security Services vs. Sheriff’s Office Executive Detail

LCSO Executive Detail Costs

Cost Type	Annual Cost
Exec Detail Personnel Cost (Salary and Fringes)	\$ 348,407
Exec Detail O&M Cost	\$ 94,536
Total Executive Detail Cost (3 Deputies)	\$ 442,943

Estimated Private Security Contract Costs

Cost Type	Hourly Rate	# of Positions	Annual Work Hours	Estimated Total Cost
County Building	\$ 22.33	2	2,210	\$ 98,699
Shenandoah Building	\$ 22.33	1	2,210	\$ 49,349
Security Guard Supervisor	\$ 24.56	1	2,210	\$ 54,275
Total Private Security Contract				\$ 202,323

Estimated Cost Savings of Contracting:	\$ 240,620
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Comments

- * The hourly rate for security guards is an average of three rates received from comparable sources; Fairfax County (\$23.84/hour), City of Alexandria (\$21.99/hour), and the VA Department of Military Affairs (\$21.15/hour).
- * The LCSO Executive Detail works 8.5 hour shifts, five days a week (Monday through Friday). The annual hours were based on a 42.5 hour work week.
- * The Security Guard Supervisor hourly rate is the average rate \$22.33, with a ten percent increase, for managerial duties of personnel at both the County and Shenandoah Buildings.
- * Based on feedback from each comparison jurisdiction, the private security contracts have a requirement for a supervisor position.

Index of Board Member Questions

Chair Randall	4
Supervisor Letourneau	2,4,5

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
Buona	Mental Health, Substance Abuse and Developmental Services	3/7/2016	Provide a breakdown of the costs and revenue associated with the Residential Support Program Enhancement	Pending
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
Higgins	LCPS	3/8/2016	Analysis was not provided for Lincoln Elementary School. Please provide this information. Please also include the debt service on Kenneth Culbert Elementary School. Capital Costs were not provided for any of the schools. Please have the respective budget departments of either LCPS or Loudoun County provide a listing of capital costs, costs attributed to the actual school building, for each school. Please also indicate if any of these schools are carrying outstanding debt related to the school building. If there are no capital costs associated with these schools, please indicate this.	Pending
Higgins	LCPS	3/8/2016	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? Follow-Up Questions: o It was indicated that reviews were performed by each department. Please explain the process LCPS used for the review. Please provide the results of the reviews on a department-by-department basis. Please indicate the specific identified cost savings in each department. Please indicate where the identified savings were reallocated.	Pending

Higgins	LCPS	3/8/2016	<p>The following analysis was provided to the question of what are the per gallon fuel costs budgeted vs. actual for gasoline and diesel in FY16, FY15, FY14, FY12.</p> <p>FY16 Budgeted -\$3.48 Actual (YTD) - \$1.66 FY15 Budgeted - \$3.65 Actual - \$2.36 FY14 Budgeted - \$3.69 Actual - \$3.20 FY13 Budgeted - \$3.38 Actual - \$3.27 FY12 Budgeted - \$3.25 Actual - \$3.15</p> <p>o What were the total cost savings realized for fuel each year given the difference between the budgeted amount and actual amount of fuel costs? Please provide this on a yearly basis?</p> <p>o Where were these savings used/allocated within LCPS?</p> <p>o What is the FY17 budgeted per gallon fuel cost for gasoline and diesel?</p> <p>o What methodology do you use to project the per gallon fuel cost?</p>	Pending
Higgins	Animal Services	3/8/2016	<p>a. How many Animal Control Officers does the department employee?</p> <p>b. What is the average caseload for each officer? Roughly, how many cases is an officer handling on a weekly basis?</p> <p>c. Statistics are included in the budget that indicate the percentage of dog bites, investigations and routine calls that are resolved outside of court. Please discuss how decisions are made within the department that result in the Department pursuing criminal activity.</p>	Pending
Higgins	CIP - Transportation	3/8/2016	<p>CIP – Crosstrail Boulevard - Please provide the following information for this project; the CIP history including the reasoning for moving the project; a summary of the costs for the project; explanation for the cost increases, when the costs increases were identified. Please provide a status report of where we would have been in the project timeline and project costs had the project remained in the CIP for FY2017 as called for the FY2015 Adopted Fiscal Plan.</p>	Pending
Higgins	CIP - Transportation	3/8/2016	<p>Route 15 Funding – please outline the funding approach and options the County would pursue once identified traffic congestion options are identified.</p>	Pending

Higgins	CIP - Transportation	3/8/2016	Please provide a list of transportation projects in the CIP that also have proffer funding attached to the project. Please provide the amount and source of the proffer funding for each project.	Pending
Higgins	Transportation and Capital Infrastructure	3/8/2016	Traffic Calming Program - As this is a very effective program for many communities in Loudoun county, please provide a report of the current status of the program including staff and budget. What are recommendations for improving the program?	Pending
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	Glascok 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?	#3 - 3/09/2016

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?	#3 - 3/09/2016
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 DTCL 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?	#3 - 3/09/2016

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
Letourneau	Sheriff's Office	3/7/2016	What is the attrition rate for FY14 and FY15 in the Sheriff's Office? Please break this number down by operating area (deputy, admin, etc.). Provide a breakdown on what surrounding jurisdictions LCSO staff left to work for. How many experienced (law enforcement for another locality) staff members were recruited to LCSO in FY14 and FY15? From what jurisdictions did these new staff members come from? Break this number down by operating area (deputy, admin, etc.).	Pending
Letourneau	Mental Health, Substance Abuse and Developmental Services	3/7/2016	What is the ratio of mental health employees to inmates? How does this compare to neighboring jurisdictions?	Pending
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
Meyer	Mental Health, Substance Abuse and Developmental Services	3/7/2016	What is the rate of calls answered in the front office of the Department in neighboring jurisdictions?	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?	#3 - 3/09/2016
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/Intgov 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
Randall	Sheriff's Office	3/7/2016	Provide a breakdown of the costs associated with a Traffic Safety Deputy position	Pending
Umstattd	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
Umstattd	LCPS	2/11/2016	Cost for maintaining or reducing class sizes in the face of 3.8% enrollment growth	#1 - 3/01/2016
Umstattd	LCPS	2/11/2016	Cost for providing full day kindergarten access for 75% of students	#1 - 3/01/2016
Umstattd	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
Umstattd	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 Catoclin ES for the construction of an accessible playground?	Pending
Umstattd	Transportation and Capital Infrastructure	3/3/2016	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?	#2 - 3/04/2016

Umstatt	Mental Health, Substance Abuse and Developmental Services	3/7/2016	MHSADS has a high vacancy rate. MHSADS is requesting 6.0 FTE in residential. Rather than request additional positions, why not increase the salary on the advertised positions to reduce existing vacancies or increase salaries of current staff to improve retention?	Pending
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
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
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
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
Volpe	LCPS	3/2/2016	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 of private fields?	Pending
Volpe	LCPS	3/2/2016	Why did LCPS change from leasing buses to purchasing buses? Would it be cheaper to lease buses?	Pending
Volpe	Sheriff's Office	3/7/2016	What is the Sheriff's perspective on Reserve Deputy Programs?	Pending