

FY04 Service Level Plan

The service level plan for the County reflects all changes to personnel, significant operating increases, and all capital increases in excess of \$5,000 per unit cost. Only the first year of the plan is provided in the document. Refer to the General Fund's Five Year Plan for the complete five years in summarized form.

	TOTAL	Non Revenue Recovered			Revenue Recovered		
	Personnel	Operating	Capital	Personnel	Operating	Capital	
GENERAL FUND							
GENERAL GOVERNMENT ADMINISTRATION							
Board of Supervisors:							
No items in the service level plan.							
Total Board of Supervisors	0	0	0	0	0	0	0
County Administrator:							
No items in the service level plan.							
Total County Administrator	0	0	0	0	0	0	0
Human Resources							
Reclass - Account Clerk II to Admin							
Assistant	2,032	2,032					
Total Human Resources	2,032	2,032	0	0	0	0	0
County Attorney:							
Assistant County Attorney reclass							
Total County Attorney	4,094	4,094	0	0	0	0	0
Commissioner of the Revenue:							
No items in the service level plan.							
Total Commissioner of the Revenue	0	0	0	0	0	0	0
Assessor:							
No items in the service level plan.							
Total Assessor	0	0	0	0	0	0	0
Treasurer:							
Customer Service Agent							
Total Treasurer	37,036	0	0	0	35,136	1,900	0
Finance:							
Reclass Senior Budget Analyst to Budget							
Manager	9,282	9,282					
Reclass Account Clerk II to III	2,376	2,376					
Reclass Account Clerk II to III	2,129	2,129					
Total Finance	13,787	13,787	0	0	0	0	0
Management Services:							
No items in the service level plan.							
Total Management Services	0	0	0	0	0	0	0
Purchasing:							
No items in the service level plan.							
Total Purchasing	0	0	0	0	0	0	0

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	TOTAL	Non Revenue Recovered			Revenue Recovered		
		Personnel	Operating	Capital	Personnel	Operating	Capital
Information Technology:							
No items in the service level plan.							
Total Information Technology	0	0	0	0			0
General Services:							
No items in the service level plan.							
Total General Services	0			0			0
Registrar:							
No items in the service level plan.							
Total Registrar	0	0	0	0			0
Total General Government Admin.	56,949	19,913	0	0	35,136	1,900	0
JUDICIAL ADMINISTRATION							
Courts:							
No items in the service level plan.	0			0			
Total Circuit Court	0			0			0
General District Court:							
No items in the service level plan.							
Total General District Court	0			0			0
Magistrates:							
No items in the service level plan.							
Total Magistrates	0			0			0
Juvenile and Domestic Relations Court:							
No items in the service level plan.							
Total Juvenile and Domestic Relations Court	0	0	0	0			0
Clerk of the Circuit Court:							
Reclass of Deputy Clerk to Deputy Clerk	3,412	3,412		0			
Total Clerk of the Circuit Court	3,412	3,412	0	0	0	0	0
Court Services:							
Replacement vehicles	21,100			21,100			
Total Court Services	21,100	0	0	21,100	0	0	0
Commonwealth's Attorney:							
Administrative Assistant	36,392	35,292	1,100				
Total Commonwealth's Attorney	36,392	35,292	1,100	0	0	0	0
Total Judicial Administration	60,904	38,704	1,100	21,100			0

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PUBLIC SAFETY	TOTAL	Non Revenue Recovered			Revenue Recovered		
		Personnel	Operating	Capital	Personnel	Operating	Capital
Sheriff:							
Reclass Personnel Officer to Sergeant	3,657	3,657					
Reclass Internal Affairs Investigator to Sergeant	3,854	3,854					
Replacement vehicles - 32	678,226			678,226			
New World software	15,000		15,000				
Bullet trap	39,000			39,000			
GPS tracking system	7,200		7,200				
Replacement radios	75,000		75,000				
800 Mhz radios	100,000				100,000		
Total Sheriff	921,937	7,511	97,200	717,226	0	100,000	0
Emergency Communications:							
Carpet replacement	11,000			11,000			
EMD Software	10,500			10,500			
Total Emergency Communications	21,500	0	0	21,500	0	0	0
Fire:							
Firefighter/EMT - 2	44,746	41,546	3,200				
Firefighter/EMT career ladder	50,000	50,000					
Radio Replacement Program	15,000		15,000				
Physical fitness	25,000			25,000			
Fire hose replacement	23,000		23,000				
Alterations to training center	26,000			26,000			
Alterations to station 5	18,000			18,000			
Alterations to VRS buildings	18,000			18,000			
Alterations to fire stations	18,000			18,000			
Replacement vehicles	54,000			54,000			
EPA Superfund	30,000				30,000		
Hazzardous Material response reimbursements	30,000				30,000		
Total Fire	351,746	91,546	41,200	159,000	0	60,000	0
Regional Jail:							
No items in the service level plan.							
Total Regional Jail	0			0			0
Probation:							
No requests.							
Total Probation	0			0			0
Building Inspections:							
Vehicle replacement	17,429			17,429			
Total Building Inspections	17,429	0	0	17,429			0

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	TOTAL	Non Revenue Recovered			Revenue Recovered		
		Personnel	Operating	Capital	Personnel	Operating	Capital
Animal Control:							
Replacement animal carrier	12,500			12,500			
Vehicle replacement - 1 chasis	19,184			19,184			
Total Animal Control	31,684			31,684	0	0	0
Total Public Safety	1,344,296	99,057	138,400	946,839	0	160,000	0

PUBLIC WORKS

Public Works:							
Civil Engineer II	63,136				55,016	8,120	
Vehicle replacement - S10	17,428			17,428			
Total Public Works	80,564	0	0	17,428	55,016	8,120	0

Solid Waste Services:

Refuse Containers	16,000			16,000			
Vehicle replacement - 4wd pu	17,505			17,505			
Elmont compactor system	27,000			27,000			
Mechanicsville compactor system	27,000			27,000			
Total Solid Waste Services	87,505	0	0	87,505	0	0	0

Facilities Management:

Telecommunications software upgrade	5,000			5,000			
Roof repair at Social Services	10,000			10,000			
Roof evaluations	6,500		6,500				
Fire panel and elevator upgrade	25,000			25,000			
Security enhancements	3,500		3,500				
Total Facilities Management	50,000	0	10,000	40,000			0

Airport:

No items in the service level plan.							
Total Airport	0	0	0	0			0
Total Public Works	218,069	0	10,000	144,933	55,016	8,120	0

HEALTH AND WELFARE

Health:

No items in the service level plan.							
Total Health	0			0			0

Social Services:

Social Worker	44,088				40,288	3,800	
Eligibility Worker	39,056				35,456	3,600	
Eligibility Worker career ladder	6,054	3,027			3,027		
Reclass Case Aid to Eligibility Worker	9,806	4,903			4,903		
Reclass Automated Systems Specialist to Automated Systems Specialist Senior	4,756	1,665			3,091		
Reclass PT Child Protection Worker to FT Social Worker	18,641	9,693			8,948		
Reclass PT Social Worker to FT	17,906	6,715			11,191		
Reclass PT Marketing Specialist to FT	19,486				19,486		

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	TOTAL	Non Revenue Recovered			Revenue Recovered		
		Personnel	Operating	Capital	Personnel	Operating	Capital
Social Services (continued)							
Satellite operations	14,000		2,000		12,000		
Group family counseling training	9,000				9,000		
Total Social Services	182,793	26,003	2,000	0	126,390	28,400	0

Community Resources:

Reclass Program Coordinator	1,272	1,272					
Total Community Resources	1,272	1,272	0	0	0	0	0
Total Health and Welfare	184,065	27,275	2,000	0	126,390	28,400	0

PARKS, RECREATION AND CULTURAL

Parks and Recreation:

Therapeutic Rec Aide (3)	7,014	7,014					
Vehicle replacement - 1 ton 4 WD	21,836			21,836			
Snow blades	9,000		9,000				
Commercial mower	15,000			15,000			
Equipment trailers	9,164		9,164				
Total Parks and Recreation	62,014	7,014	18,164	36,836	0	0	0

Library:

No items in the service level plan.							
Total Library	0	0	0	0	0	0	0
Total Parks, Recreation and Cultural	62,014	7,014	18,164	36,836	0	0	0

COMMUNITY DEVELOPMENT

Planning:

Brown Grove	11,040						11,040
Total Planning	11,040	0	0	0	0	0	11,040

GIS:

Arcview Upgrade	20,000			20,000			
Integrate GIS and THE	10,000			10,000			
GIS Server	20,500			20,500			
Total GIS	50,500	0	0	50,500	0	0	0

Economic Development:

No items in the service level plan.							
Total Economic Development	0	0	0	0	0	0	0

Soil and Water Conservation District:

No items in the service level plan.							
Total Soil and Water Conservation Dist	0	0	0	0	0	0	0

Extension:

No items in the service level plan.							
Total Extension	0	0	0	0	0	0	0

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	TOTAL	Non Revenue Recovered			Revenue Recovered		
		Personnel	Operating	Capital	Personnel	Operating	Capital
Cannery:							
No items in the service level plan.							
Total Cannery	0			0			0

Community Support:							
No items in the service level plan.	0			0			0
Total Community Development	61,540			50,500			11,040

Nondepartmental							
No items in the service level plan.	0						
TOTAL GENERAL FUND	1,987,836	191,963	169,664	1,200,208	216,542	198,420	11,040

INTERNAL SERVICE FUND

Fleet Services:							
1/2 ton cargo van - replacement	18,500			18,500			
TOTAL INTERNAL SERVICE FUND	18,500	0	0	18,500	0	0	0

COMMUNITY SERVICE FUND

Reclass Clerk II to Customer Service Agent	608	304			304		
Vehicle replacement	25,000			25,000			
TOTAL COMMUNITY SERVICE FUND	25,608	304	0	25,000	304	0	0

COMPREHENSIVE SERVICE FUND

No items in the service level plan.							
TOTAL COMPREHENSIVE SERVICE FUND	0	0	0	0	0	0	0

SCHOOL FUND

GENERAL SUPPORT

School Nurse - Hanover High School	35,292	35,292					
School Psychologist	59,590	59,590					
Network Specialist - Hanover High School	45,168	45,168					
Office Equipment / Computers - Finance	15,000			15,000			
Technology Dept & Network Support Equip	46,331			46,331			
Maintenance of New Technology Infrastruct	84,962		84,962				
TOTAL GENERAL SUPPORT	286,343	140,050	84,962	61,331	0	0	0

TRANSPORTATION

Bus Driver (13)	159,965	93,452			66,513		
Bus Driver Aide (2)	24,610	24,610					
Parking Lot Attendant - Hanover High Scho	16,329	16,329					
Lead Driver Specialist (3)	39,900	39,900					
Traffic Guard - Patrick Henry High School	13,093	13,093					
Enhanced Level of Operating Support	274,539		274,539				
Bus Radios	9,700			9,700			
TOTAL TRANSPORTATION	538,136	52,993	274,539	9,700	0	0	0

OPERATIONS and MAINTENANCE

Maintenance Worker for Hanover High Sch	42,799	42,799					
Custodians - Hanover High School (8)	186,898	186,898					
Service Vehicles	20,000			20,000			
TOTAL OPERATIONS AND MAINTENANC	249,697	229,697	0	20,000	0	0	0

INSTRUCTION

Special Education Teachers (14)	613,508	358,411			255,097		
Special Education Aides (11)	205,018	119,772			85,246		
Social Worker	50,744	50,744					

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		Personnel	Operating	Capital	Personnel	Operating	Capital
Elementary Specl Education Diagnostician (87,644	87,644					
IB Clerical Staff	25,316	25,316					
Hanover High School	0						
Senior Teachers	57,642	57,642					
Guidance counselors (3)	148,168	148,168					
Media Specialist	52,173	52,173					
Assistant Principal (2)	147,650	147,650					
Athletic Director	73,830	73,830					
Clerical Staff (4)	148,663	148,663					
ISS Assistant	19,661	19,661					
Technology Assistants (2)	39,412	39,412					
Activity Stipends	202,900	202,900					
Start-up & Recurring Operating Costs	651,274		651,274				
Secondary Classroom Teacher (18.4)	806,325	471,055			335,270		
Elementary Classroom Teachers (7)	306,754	179,206			127,548		
Elementary Instructional Equipment	5,147			5,147			
Secondary Instructional Equipment	64,805			64,805			
Fine and Performing Art Equipment	19,004			19,004			
Special Education Equipment	17,100			17,100			
Replacement Furnishings	6,500			6,500			
Instructional Software	8,665			8,665			
Technology Equipment	928,019			928,019			
TOTAL INSTRUCTION	4,685,922	2,182,247	651,274	1,049,240	803,161	0	0

FACILITIES

Continuous Improvement Projects	471,106			471,106			
Environmental Projects	125,000			125,000			
Mobil Classroom Costs	148,476			148,476			
TOTAL FACILITIES	744,582	0	0	744,582	0	0	0
TOTAL SCHOOL FUND	6,504,680	2,604,987	1,010,775	1,884,853	803,161	0	0

TEXTBOOK FUND

No items in the service level plan.							
TOTAL TEXTBOOK FUND	0	0	0	0	0	0	0

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	TOTAL	Non Revenue Recovered			Revenue Recovered		
		Personnel	Operating	Capital	Personnel	Operating	Capital
CAFETERIA FUND							
Food Services Workers-Hanover High Scho	41,408				41,408		
Equipment	100,000						100,000
TOTAL CAFETERIA FUNE	141,408	0	0	0	41,408	0	100,000
PUBLIC UTILITIES FUND							
ADMINISTRATION							
Systems Engineer III	68,410	61,859	6,551				
Reclass Administrative Assistan to Office Manager	1,911	1,911					
TOTAL ADMINISTRATION	70,321	63,770	6,551	0	0	0	0
CUSTOMER SERVICE							
Replacment printer	5,000			5,000			
Meters	120,000			120,000			
HTE software upgrade	15,000			15,000			
TOTAL CUSTOMER SERVICE	140,000	0	0	140,000	0	0	0
OPERATIONS							
Office cubicles	32,500			32,500			
Vehicle	19,000			19,000			
TOTAL OPERATIONS	51,500	0	0	51,500	0	0	0
MAINTENANCE							
Backup camera for TV truck	24,000			24,000			
Replacement vehicle (2)	38,370			38,370			
TOTAL MAINTENANCE	62,370	0	0	62,370	0	0	0
ENGINEERING							
Vehicle	20,300			20,300			
Reclass Utility Service Manager to Utility A	(20,233)	(20,233)					
TOTAL ENGINEERING	67	(20,233)	0	20,300	0	0	0
ASHLAND WASTEWATER PLANT							
Vehicle	18,000			18,000			
TOTAL AWWP	18,000	0	0	18,000	0	0	0
TOTOPOTOMOY WWTP							
EDP equipment	9,000			9,000			
Laboratory Services Coordinator	74,250	68,336	5,914				
TOTAL TWWTP	83,250	68,336	5,914	9,000	0	0	0
DOSWELL WATER TREATMENT PLANT							
Machinery and equipment	15,424			15,424			
Vehicle	17,000			17,000			
Rehab freight elevator and tank	30,395			30,395			
Turbidity Meters	12,000			12,000			
TOTAL DWTP	74,819	0	0	74,819	0	0	0

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		Personnel	Operating	Capital	Personnel	Operating	Capital
DOSWELL WASTEWATER TREATMENT PLANT							
Rehab interior building	30,000			30,000			
TOTAL DWWTP	30,000	0	0	30,000	0	0	0
TOTAL PUBLIC UTILITIES	530,327	111,873	12,465	405,989	0	0	0
TOTAL ALL FUNDS	9,208,359	2,909,127	1,192,904	3,534,550	1,061,415	198,420	111,040

Permanent Positions Added During FY03

Judicial Administration							
Commonwealth's Attorney							
Victim Witness Deputy Director	\$	43,042			\$	43,042	
Public Safety							
Sheriff's Office							
Administrative Assistant		18,261				18,261	
Health and Welfare							
Community Services Board							
Senior Training Specialist							
Training Specialist		85,765			79,500	6,265	