

FY05 Adopted Service Level Plan

The Service Level Plan reflects all new positions, new operating initiatives of \$5,000 or more, and all capital increases valued between \$5,000 and \$49,999 per unit. Only the first year of the plan is reflected below. Each departmental page contains the entire five year plan for the specific department. The summarized plan and assumptions can be found on page.

	Total	Personnel	LOCAL		REVENUE SUPPORTED		
			Recurring Operating	One time Operating/ Capital	Personnel	Recurring Operating	One time Operating/ Capital
GENERAL GOVERNMENT ADMINISTRATION							
Board of Supervisors:							
Heritage Day	10,000		10,000				
Total Board of Supervisors	10,000	0	10,000	0	0	0	0
County Administrator:							
No items in the plan.							
Total County Administrator	0	0	0	0	0	0	0
Human Resources							
Intern	2,000	2,000					
Career ladder Tech/Analysts	3,000	3,000					
Web applicant tracking	12,000		12,000				
FBI applicant checks	9,200		9,200				
HTE maintenance contract - Finance portion	8,000		8,000				
Total Human Resources	34,200	5,000	29,200	0	0	0	0
County Attorney:							
Assistant County Attorney (January 1)	41,383	32,395	4,788	4,200			
Total County Attorney	41,383	32,395	4,788	4,200	0	0	0
Commissioner of the Revenue:							
No items in the plan.							
Total Commissioner of the Revenue	0	0	0	0	0	0	0
Assessor:							
Vehicle replacement - lease	7,632		7,632				
Total Assessor	7,632	0	7,632	0			
Treasurer:							
No items in the plan.							
Total Treasurer	0	0	0	0	0	0	0
Finance:							
BAI enhancements	5,000		5,000				
Account Clerk - PT	0						
Total Finance	5,000	0	5,000	0	0	0	0

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			Recurring Operating	One time Operating/ Capital	Personnel	Recurring Operating	One time Operating/ Capital
Management Services:							
Internal Auditor I	53,959	44,559	2,250	7,150			
Total Management Services	53,959	44,559	2,250	7,150	0	0	0
Purchasing:							
No items in the plan.							
Total Purchasing	0	0	0	0	0	0	0
Information Technology:							
Systems Engineer - Senior	84,939	71,059	3,030	10,850			
HIPAA security	5,000		5,000				
Replacement van - lease	10,776		10,776				
Total Information Technology	100,715	71,059	18,806	10,850	0	0	0
General Services:							
No items in the plan.							
Total General Services	0	0	0	0	0	0	0
Registrar:							
Voting Machines	45,000			45,000			
Total Registrar	45,000	0	0	45,000	0	0	0
Total General Government Admin.	297,889	153,013	77,676	67,200	0	0	0
JUDICIAL ADMINISTRATION							
Circuit Court:							
No items in the plan.							
Total Circuit Court	0	0	0	0	0	0	0
General District Court:							
Modular furniture	15,000			15,000			
Total General District Court	15,000	0	0	15,000	0	0	0
Magistrates:							
No items in the plan.							
Total Magistrates	0	0	0	0	0	0	0
Juvenile and Domestic Relations Court:							
Expand front office	6,000			6,000			
Total Juvenile and Domestic Relations Court	6,000	0	0	6,000	0	0	0

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	Total	Personnel	LOCAL		REVENUE SUPPORTED		
			Recurring Operating	One time Operating/ Capital	Personnel	Recurring Operating	One time Operating/ Capital
Clerk of the Circuit Court:							
High density file cabinets	12,000			12,000			
Book repair	10,000		10,000				
Total Clerk of the Circuit Court	22,000	0	10,000	12,000	0	0	0
Court Services:							
Replacement magnetometers	10,000			10,000			
Replacement vehicles (2)	41,842			41,842			
Total Court Services	51,842	0	0	51,842	0	0	0
Commonwealth's Attorney:							
Administrative Assistant (January 1)	34,240	24,415	1,300	8,525			35,873
Assistant Commonwealth's Attorney (January 1)	40,913	32,388	3,200	5,325			46,428
Total Commonwealth's Attorney	75,153	56,803	4,500	13,850	0	0	0
Total Judicial Administration	169,995	56,803	14,500	98,692			0

PUBLIC SAFETY

Sheriff:							
Replacement hand held radios	9,090			9,090			
Replacement mobile radios	12,789			12,789			
Replacement mobile radios	7,830			7,830			
Replacement furniture patrol room	10,000			10,000			
Bullet traps - range	39,000			39,000			
Video fiber optic scope	19,600			19,600			
In car video (3)	15,600			15,600			
Replacement audio intelligence	5,000			5,000			
Space saver filing units (2)	22,901			22,901			
Replacement vehicles (39)	792,867			792,867			
New World software enhancements	15,000			15,000			
HVAC in patrol room	5,500			5,500			
Deputy Sheriff (8)	621,679	343,667	54,760	223,252			
Sergeant (2)	178,497	108,213	12,740	57,544			
Total Sheriff	1,755,353	451,880	67,500	1,235,973	0	0	0
Emergency Communications:							
Communications Officer	37,424	37,124	300				
Radios	70,000			70,000			
Tower rent, road repairs, electric	13,400		13,400				
Total Emergency Communications	120,824	37,124	13,700	70,000	0	0	0

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			Recurring Operating	One time Operating/Capital	Personnel	Recurring Operating	One time Operating/Capital
Fire:							
Personnel (19)	738,696	696,366	18,830	23,500			
Business Manager							
Firefighter/Medic (14)							
Lieutenant (3)							
Battallion Chief							
Physical fitness equipment	8,000			8,000			
Open hiring process	7,500			7,500			
Replacement vehicles (3)	65,000			65,000			
Radio Replacement Program	7,500			7,500			
Improvements to training center	10,000			10,000			
Training engine shelter	10,000			10,000			
Flashover simulator maintenance	8,000			8,000			
Gas detector replacement	27,000			27,000			
Entry team radios	12,500			12,500			
Safe house operating supplies	5,000			5,000			
Cascade replacement	20,000			20,000			
Brush vehicles	29,500			29,500			
Van	25,000			25,000			
Air upgrade	15,000			15,000			
Breathing apparatus	170,000			170,000			
Generator	50,000			50,000			
TOTAL FIRE	1,208,696	696,366	18,830	493,500	0	0	0
Regional Jail:							
No items in the plan.							
Total Regional Jail	0	0	0	0	0	0	0
Juvenile Probation:							
No items in the plan.							
Total Probation	0	0	0	0	0	0	0
Community Corrections							
No items in the plan.							
Total Community Corrections	0	0	0	0	0	0	0
Building Inspections:							
Interactive Voice Response	43,000			43,000			
Vehicle replacement - (2)	32,942			32,942			
Total Building Inspections	75,942	0	0	75,942	0	0	0
Animal Control:							
Kennel Attendant -PT	13,713	12,513	1,200				
Vehicle replacement	17,000			17,000			
Animal transport unit	13,000			13,000			
Total Animal Control	43,713	12,513	1,200	30,000	0	0	0
Total Public Safety	3,204,528	1,197,883	101,230	1,905,415	0	0	0
PUBLIC WORKS							
Public Works:							
Business Manager	46,539	41,964	750	3,825			
E&S Coordinantor	63,238				36,869	1,050	25,319
Total Public Works	109,777	41,964	750	3,825	36,869	1,050	25,319
Solid Waste Services:							
Solid Waste Equipment Operator II	30,485	29,985	500				
East Mechanicsville brush center (includes permanent PT position)	45,421	13,021	17,400	15,000			
Total Solid Waste Services	75,906	43,006	17,900	15,000	0	0	0

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			Recurring Operating	One time Operating/ Capital	Personnel	Recurring Operating	One time Operating/ Capital
Facilities Management:							
Fire alarm upgrades	23,000			23,000			
Historic Courthouse	15,000			15,000			
Roof elevation services	6,500			6,500			
Animal shelter heating upgrades	4,500			4,500			
Security upgrades	5,000			5,000			
Voicemail upgrade	8,900			8,900			
Total Facilities Management	62,900	0	0	62,900	0	0	0
Airport:							
No items in the plan.							
Total Airport	0	0	0	0	0	0	0
Total Public Works	248,583	84,970	18,650	81,725	36,869	1,050	25,319
HEALTH AND WELFARE							
Health:							
No items in the plan.							
Total Health	0	0	0	0	0	0	0
Social Services:							
Replacement vehicles	13,720		500	9,056			4,164
Total Social Services	13,720	0	500	9,056	0	0	4,164
Community Resources:							
Network systems replacement							
Total Community Resources	0	0	0	0	0	0	0
Total Health and Welfare	13,720	0	500	9,056	0	0	4,164

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			Recurring Operating	One time Operating/Capital	Personnel	Recurring Operating	One time Operating/Capital
PARKS, RECREATION AND CULTURAL							
Parks and Recreation:							
Groundskeeper I	24,839	24,839					
Therapeutic Recreation Aides PT (2)	5,424	5,424					
Capital/Operating Funding	110,000			110,000			
Vehicle lease 2 PUs	27,552		27,552				
Total Parks and Recreation	167,815	30,263	27,552	110,000	0	0	0
Library:							
No items in the plan.							
Total Library	0	0	0	0	0	0	0
Total Parks, Recreation and Cultural	167,815	30,263	27,552	110,000	0	0	0
COMMUNITY DEVELOPMENT							
Planning:							
Brown Grove	11,040				11,040		
Historic Commission	3,000		3,000				
Historic Survey grant	10,000		10,000				
Portable radios	7,500			7,500			
Total Planning	31,540	0	13,000	7,500	0	11,040	0
GIS:							
GIS Engineer (January 1)	35,234	29,194		6,040			
Arcview Upgrade	20,000			20,000			
Base map upgrades	30,000			30,000			
Total GIS	85,234	29,194	0	56,040	0	0	0
Economic Development:							
No items in the plan.							
Total Economic Development	0	0	0	0	0	0	0
Soil and Water Conservation District:							
No items in the plan.							
Dist	0			0			0
Extension:							
No items in the plan.							
Total Extension	0	0	0	0	0	0	0
Cannery:							
No items in the plan.							
Total Cannery	0	0	0	0	0	0	0
Contributions:							
No items in the plan.							
Total Contributions	0	0	0	0	0	0	0
Total Community Development	116,774	29,194	13,000	63,540	0	11,040	0
NONDEPARTMENTAL							
No items in the plan.							
Total Nondepartmental	0	0	0	0	0	0	0
TOTAL GENERAL FUND	4,219,304	1,552,126	253,108	2,335,628	36,869	12,090	29,483

INTERNAL SERVICE FUND

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	Total	Personnel	LOCAL		REVENUE SUPPORTED		
			Recurring Operating	One time Operating/ Capital	Personnel	Recurring Operating	One time Operating/ Capital
Fleet Services:							
Oil filter crusher	5,000			5,000			
Diagnostic Machine	26,000			26,000			
FUND	31,000	0	0	31,000	0	0	0
COMMUNITY SERVICES FUND							
Community Services Board							
Establishment of Mechanicsville	48,000		37,000	11,000			
TOTAL COMMUNITY SERVICES FUND	48,000	0	37,000	11,000	0	0	0
COMPREHENSIVE SERVICES FUND							
No items in the plan.							
TOTAL COMPREHENSIVE SERV FUND	-	-	-	-	-	-	-
SCHOOL FUND							
General Support:							
MHR Compliance Specialist	74,045	74,045					
Speech Therapist (3)	141,483	141,483					
Fair Labor Standards Compliance Review	20,000		20,000				
Office equipment - computers	15,000			15,000			
Technology and network support equipment	41,776			41,776			
Pay and Classification Study	45,000		45,000				
Total General Support	337,304	215,528	65,000	56,776	0	0	0
Pupil Transportation:							
Bus Driver (8)	72,728	42,488			30,240		
Special Needs Coordinator	37,263	37,263					
Special Needs vehicle	17,490			17,490			
Total Pupil Transportation	127,481	79,751	0	17,490	30,240	0	0
Operations and Maintenance:							
Custodian	27,749	27,749					
Service Vehicles	20,500			20,500			
Total Operations and Maintenance	48,249	27,749	0	20,500	0	0	0
Instruction:							
Special Education Teachers (18.2)	858,330	501,436			356,894		
Special Education Teachers contract extension	75,045	75,045					
Speical Education Aides (20)	375,680	219,472			156,208		
Physical Therapist	47,161	47,161					
Professional Development Coordinator	74,045	74,045					
Clerical Staff (4.5)	129,478	129,478					
Clerical Staff contract extension	30,161	30,161					
Secondary Classroom Teacher (19.3)	910,207	531,743			378,464		
Elementary Classroom Teacher (3)	141,483	82,654			58,829		
Elementary Resource Teacher (3)	141,483	82,654			58,829		
Guidance Counselor (1.4)	72,287	42,230			30,057		
Reading Specialist	47,161	27,551			19,610		
Media Specialist (2.2)	112,531	65,741			46,790		
Senior Teacher	62,592	62,592					
Assistant Principal (3)	215,508	215,508					
Kindergarten Aides (8.5)	153,502	153,502					
NCLB Initiative Grants	100,000			100,000			
Elementary instructional equipment	13,500			13,500			
Secondary instructional equipment	93,259			93,259			

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	Total	Personnel	LOCAL		REVENUE SUPPORTED		
			Recurring Operating	One time Operating/Capital	Personnel	Recurring Operating	One time Operating/Capital
Speical Education equipment	31,468			31,468			
Technology Equipment	933,109			933,109			
Total Instruction	4,617,990	2,340,973	0	1,171,336	1,105,681	0	0

Facilities:

Continuous improvement projects	774,695			774,695			
Construction administration services	29,412			29,412			
Environmental projects	124,441			124,441			
Mobil classroom costs	694,876			694,876			
Total Facilities	1,623,424	0	0	1,623,424	0	0	0
TOTAL SCHOOL FUND	6,754,448	2,664,001	65,000	2,889,526	1,135,921	0	0

TEXTBOOK FUND

No intems in the plan.

TOTAL TEXTBOOK FUND	0	0	0	0	0	0	0
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CAFETERIA FUND

Equipment	87,022			87,022			
TOTAL CAFETERIA FUND	87,022	0	0	87,022	0	0	0

PUBLIC UTILITIES FUND

Administration:

No items in the plan.	0						
Total Administration	0	0	0	0	0	0	0

Ashland Wastewater Treatment Plant

TKN Analysis	13,000			13,000			
Replace four inlet valves	16,000			16,000			
Total AWTP	29,000	0	0	29,000	0	0	0

Operations

Generators	34,000			34,000			
Motor vehicle equipment	18,900			18,900			
Total Operations	52,900	0	0	52,900	0	0	0

Engineering:

Motor vehicle equipment	17,000			17,000			
Water model software	10,000			10,000			
Total Engineering	27,000	0	0	27,000	0	0	0

Maintenance:

Motor vehicle equipment	52,200			52,200			
Utility Technician I	54,000	54,000					
Utility Technician II	56,500	56,500					
Power rake	6,000			6,000			
Lift station replacement pumps	46,000			46,000			
Replacement of control panel	6,000			6,000			
Total Maintenance	220,700	110,500	0	110,200	0	0	0

Totopotomoy Wastewater Plant:

Storage bins	5,000			5,000			
Motor vehicles and equipment	18,000			18,000			
Total Ashland Wastewater Plant	23,000	0	0	23,000	0	0	0

Customer Service:

Meter purchases	65,300			65,300			
Meter lids	15,000			15,000			
Large meters	30,000			30,000			

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	Total	LOCAL			REVENUE SUPPORTED		
		Personnel	Recurring Operating	One time Operating/ Capital	Personnel	Recurring Operating	One time Operating/ Capital
Rate study	50,000			50,000			
Motor vehicles and equipment	30,500			30,500			
Total Customer Service	190,800	0	0	190,800	0	0	0

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			Recurring Operating	One time Operating/Capital	Personnel	Recurring Operating	One time Operating/Capital
Doswell Water Treatment Plant:							
Check valve	6,962			6,962			
Mag meter	6,962			6,962			
Turbidity meters	6,747			6,747			
Total Water Treatment Plant	20,671	0	0	20,671	0	0	0
Doswell Wastewater Treatment Plant:							
Motor vehilce equipment	14,600			14,600			
Total Sewer Treatment Plant	14,600	0	0	14,600	0	0	0
TOTAL PUBLIC UTILITIES FUNI	578,671	110,500	0	468,171	0	0	0
GRAND TOTAL - ALL FUNDS	11,670,445	4,326,628	318,108	5,724,325	1,259,812	12,090	29,483

Positions Added Mid Year FY2004

Sheriff - School Resource Officer
 Clerk of the Circuit Court - Deputy Clerk (2)