

Departmental New Request Summary

GENERAL FUND

Department		Description	# of FTE's	Department Priority	Amount	Notes
1	Sheriff	New Replacement Vehicles for Deputies	0	1 of 1	\$ 84,000.00	
2	Economic Development - Home to Hope	New Peer Navigator	1	1 of 1	\$ 51,260.00	Economic Development would be able to absorb this cost in the existing operating budget in FY22 through grants but may need additional funding in future fiscal years.
3	Commissioner of Revenue	Relief Programs Merger	0	1 of 1	\$ 615,000.00	Merges the CHAP and Tax Relief Programs. COR is recommending not moving forward with this or any changes to the Relief Programs due to budgetary constraints and revisiting for FY23.
4	Human Resources	Digitization of Personnel records	0	1 of 1	\$ 40,636.00	
5	Office of General Registrar	Move Voter registration Office or Create Satellite Office	0	1 of 1	unknown	New building would be more appropriate as a CIP request and needs to be evaluated as such. Need to evaluate satellite office possibilities for early voting.
6	Public Works - Admin	Systems Performance Analyst - Reclassification	1	1 of 15	\$ 44,019.00	
7	Public Works - Admin	Deputy Director	1	8 of 15	\$ 187,624.00	
8	Public Works - Admin	School Facility Coordinator	1	15 of 15	unknown	Placeholder Request for discussion with Charlottesville City Schools
9	Public Works - Engineering	Admin Assistant III	1	4 of 15	\$ 90,208.00	
10	Public Works - Engineering	Engineering Technician	1	6 of 15	\$ 75,369.00	
11	Public Works - Engineering	Traffic Inspector	1	9 of 15	\$ 81,618.00	
12	Public Works - Facilities Development	Facilities Development Manager	1	3 of 15	\$ 161,508.00	
13	Public Works - Facilities Development	Project Manager	1	3 of 15	\$ 111,886.00	
14	Public Works - Facilities Maintenance	Building Automation Systems Coordinator	1	11 of 15	\$ 59,977.00	
15	Public Works - Facilities Maintenance	Convert Long Term Temp Admin Assistant to Full time and reclassify to Analyst	1	13 of 15	\$ 38,469.00	
16	Fire	Emergency Manager Position	1	1 of 2	\$ 119,526.00	
17	Fire	Department Training Staff	1	1 of 2	\$ 111,251.00	
18	IT	Computer Replacement Funding	0	1 of 1	\$ 171,000.00	
19	Police	Increased Equipment Replacement Funding	0	N/A	\$ 200,000.00	
20	Police	Records Management System	0	N/A	\$ 500,000.00	Request is more appropriate to be considered as a CIP request

TOTAL - GENERAL FUND \$ **2,743,351.00**

FTE's REQUESTED - GENERAL FUND 13

OTHER FUNDS

Department		Description	# of FTE's	Department Priority	Amount	Notes
1	Transit	Conversion of 40 Relief Operators to Regular Full Time FTEs and 3/4 time FTEs	35	1 of 7	\$ 886,667.00	All Transit Requests will have an effect on the General Fund Transfer to Transit, and the cost to the County. Must be signed off on by the County and the City to move forward unless the City agrees to pick up 100% of the cost of the new positions.
2	Transit	Transit Operations Supervisor	2	5 of 7	\$ 145,921.00	
3	Transit	Transit Mechanics	4	2 of 7	\$ 303,761.00	
4	Transit	Transit Parts Manager	1	2 of 7	\$ 55,699.00	
5	Transit	Analyst 1	1	4 of 7	\$ 72,021.49	
6	Transit	Maintenance Worker	5	2 of 7	\$ 278,494.00	
7	Transit	Transit Planning Manager	1	3 of 7	\$ 127,989.00	
8	Public Works - Fleet	Fleet Maintenance Supervisor Reclassification	1	2 of 15	\$ 17,213.00	
9	Public Works - Fleet	Vehicle and Equipment Technician	1	10 of 15	\$ 82,380.00	
10	Public Works - Fleet	Emergency Vehicle and Equipment Technician	1	7 of 15	\$ 90,380.00	
11	Public Works Environmental (Gas)	Climate Action Plan Specialist	1	5 of 15	\$ 105,722.00	
12	Social Services	Reclassification - Management Analyst	0		\$ 15,244.00	
13	Stormwater	Intern	0.5	14 of 15	\$ 18,206.00	

TOTAL - OTHER FUNDS \$ **2,199,697.49**

FTE's REQUESTED - NON GENERAL FUNDS 53.5

GRAND TOTAL - ALL FUNDS \$ **4,943,048.49**

FTE's REQUESTED - ALL FUNDS 66.5