

FY 2020 Town Council Budget Development Questions Packet #1

Councilmember Thiel’s Question- February 25, 2019 Budget Work Session

- 1.) **Please list the planned projects for the Capital Improvements Program project 20005: Miscellaneous Roadway, Pedestrian, and ADA Projects for Fiscal Year 2020.** The projects are not defined specifically for Fiscal Year 2020 at this time. This is a similar practice in place in the Utilities Fund miscellaneous water and sewer lines capital projects included in the Capital Improvements Program. Funding is to address issues on the roadways, trails, and sidewalks that are considered beyond recurring maintenance such as deep patching repair for roadways, concrete repair for trip hazards, and asphalt for trails and/or parking lots

The deep patching will be performed in advance of the milling and paving work with priority given to primary routes such as Battlefield Parkway and then moving to collectors such as Mason’s lane. The concrete repair for the trip hazards will initially concentrate in areas around schools and medical facilities. The asphalt for trails and parking lots will focus on two trails that have been identified as in poor condition and at Tuscarora Park and Foxridge Park.

For Fiscal Year 2020, the planned use of the \$400,000 included in the FY 2020-2025 Capital Improvements Program as follows:

Project Type	Fiscal Year 2020
Roadway	\$150,000
Trails	\$100,000
Sidewalks	\$100,000
ADA Compliance/ Improvements	\$25,000
Project Management	\$25,000
TOTAL	\$400,000

Councilmember Fox’s Question- February 25, 2019 Budget Work Session

- 2.) **Please provide a breakdown of the Capital Projects Fund Administration costs for Fiscal Year 2020.** Project Management and Capital Projects Fund Administrative combined reflect the costs of Town staff to directly and indirectly administer the Town’s Capital Improvements Program. All of the administrative costs are included in the General Fund and reimbursed by the Capital Projects Fund through an inter-fund transfer; similar to how the Utilities Fund reimburses General Fund Town Staff that assist administering the Utilities. Capital Projects Fund administrative costs reflect staff support not associated with any single, specific project. These costs can include preparing studies and evaluating potential future projects, the administrative efforts surrounding procurement, legal, accounting, payroll, debt financing, budgeting, and completing projects by the Office of Capital Projects staff.

One of the remaining financial goals of the Town Council is to fully fund the Capital Projects Fund Administrative costs through recurring revenue (local tax funding). Depending on the resulting administrative costs of any given year of the Capital Improvements Program, some of the costs continue to be funded through non-recurring revenue such as General Obligation Bonds. Utilizing non-recurring revenue to cover these costs results in less local tax funding to be required to cover the expense. This is an acceptable practice, but it is not considered a long term financial best management practice.

The following table includes the allocation by department of staff costs based on the average time spent associated with administering the Capital Improvements Program and the Capital Projects Fund. These costs are determined annually based on the workload of the CIP and the allocation of time by applicable staff.

Department	FY 2020 Administrative Costs
Town Council	\$2,880
Town Manager's Office	\$41,720
Town Attorney's Office	\$218,150
Clerk to the Town Council	\$4,330
Finance and Administrative Services	\$240,190
Police Department	\$146,670
Public Works and Capital Projects	
Administration Division	\$164,230
Engineering/ Inspections Division	\$32,030
Building Maintenance Division	\$9,170
Fleet Division	\$9,990
Traffic Management Division	\$43,880
Office of Capital Projects (not specific to any CIP projects)	\$190,210
Planning and Zoning	\$36,980
Plan Review	\$77,870
TOTAL	\$1,218,300

Mayor Burk's Question- February 25, 2019 Budget Work Session

- 3.) Please have Loudoun County provide the list of the Town of Leesburg bus stops in the defined prioritized order for the ADA compliance/improvements funded in Fiscal Years 2019 and 2020. Attachment 1 includes the Loudoun County Bus Stop Inventory and ADA Compliance Plan from April 2018. Tables 13-21 on pages 14-18 of the report reflect the seven priority categories with the Leesburg bus stops highlighted.

Councilmember Campbell's Question- February 25, 2019 Budget Work Session

- 4.) **Please provide information regarding the operational issues surrounding the implementation of universal call taker system in the Loudoun County Emergency Communications Center; a financial plan for the resulting Town cost savings associated with consolidation; and identify the clear benefits should the Town continue to have maintain a separate ECC compared to Loudoun County operating a universal call taker/ consolidated center as proposed.** There is no anticipated fiscal impact for Fiscal Year 2020 with the Loudoun County proposal to implement a county-wide universal call taker system. There may be a potential impact in Fiscal Year 2021. The provisional operating budget for Fiscal Year (FY) 2021 includes \$1,647,326 associated with the civilian dispatch personnel (12.0 FTE) and annual contract for the current Computer Aided Dispatch (CAD) and Records Management System (RMS).

There is approximately \$2M programmed in FY 2020 of the proposed Capital Improvements Program (CIP) to replace the current CAD/RMS with upgraded technology similar to Loudoun County's CAD/RMS system. The funding source of the \$2M in the proposed CIP is from Loudoun County. However, Loudoun County's stance now is their reserved \$2M for Leesburg CAD/RMS will only be used by the County to absorb Leesburg Police Department dispatch functions if Leesburg formally requests the County to absorb all dispatch functions and dispatching function will be part of the county-wide universal call taker system.

No financial plan has been initiated at this point. The details and terms of the Memorandum of Agreement with Loudoun County, the priorities of the Police Department and Town, as well as the timing of implementing the universal call taker system at the Loudoun county Emergency Communications Center are all factors to be determined that will have a direct impact in developing a financial plan. The proposed implementation is not anticipated to occur until late FY 2020/ early FY 2021 and will further require up to 12-18 months of sufficient training for Leesburg Police Department staff.

For the last two years, Loudoun County and the Town of Leesburg have been involved in active discussions in reference to increasing efficiency in the receiving, transferring and dispatching of 911 calls. In 2017, Loudoun County hired Federal Engineering, an independent consultant, to conduct a study on operational deficiencies and organizational structure for the County and Town's dispatch centers. Federal Engineering reported several deficiencies including call transfer lag time of 15-30 seconds, and recommended Loudoun County Fire and Rescue (LCFR), Loudoun County Sheriff's Office (LCSO), Leesburg Police Department (LPD), and Loudoun County Animal Services (LCAS) consolidate their communications operations into a stand-alone agency. Federal Engineering also recommended the agencies move towards implementing universal call-takers. The consultant stated in the report that removing the transfer of a 911 call from LCFR to any other agency reduces call processing time and provides a higher level of service to the citizens of the Town of Leesburg and Loudoun County.

Leesburg Police Department's approach has always been to address these operational deficiencies by assessing our technological needs and building a more robust infrastructure with an understanding that consolidation or centralization was a possible eventuality. In 2016, the Chief of Police proposed transitioning to the CAD/RMS system the County utilizes to address these same issues. The Sheriff and the County Administrator agreed that this approach was the most salient in addressing any immediate operational deficiencies and was the most cost-effective. After numerous staff meetings throughout 2017 and 2018 an agreement was met to allow the Town to move towards transitioning to Motorola P1 CAD/RMS, the same system utilized by Loudoun County agencies; which will provide seamless communication with the County Emergency Communication Center (ECC). Although this does not directly address the universal call-taker issue, it would result in a decrease in transfer time of calls from the PSAP (LCFR) to the Town.

It should be noted that the national average police response times hovers around 11 to 12 minutes. Leesburg Police Department's response times can be as low as 45 seconds, but usually do not go beyond 2 minutes for priority calls. Calls are calculated from the receipt of a call to 911 to the actual law enforcement officer's arrival on scene. This process is disrupted with the current system as the call is received by LCFR, transferred to LCSO and subsequently switched over the LPD. The Universal Call Taker model will reduce this call transfer time. Switching LPD to the County's CAD/RMS will further reduce dispatch time, as calls can be monitored in real time by field supervisors and patrol units prior to a dispatcher sending the call to the assigned unit. Operationally this will enhance the dispatching of 911 calls and should reduce response times.

Notable concerns of the Chief of Police about centralization or consolidation include the possibility of a reduction in the quality of service to Leesburg citizens, businesses, and visitors. A county-wide universal call taker model may enhance 911 dispatch calls, but may decrease the level of accountability and customer service the Town prides itself in delivering. Another concern would be the absorption of current LPD dispatchers into the centralized ECC. As noted by the County's memo to the Board of Supervisors, the new universal call taker model calls for an additional eight positions. LPD currently employs 12 dispatchers. The Town Manager has requested these Leesburg Dispatchers be transferred to Loudoun County as part of the implementation process.

The current location of the Loudoun County ECC is 801 Sycolin Road, Leesburg, VA. Any relocation could cause an operational impediment as LPD officers have to frequently pick up paperwork (warrants, criminal history, etc.) from the ECC. Additional concerns surround the authority and oversight of the ECC under the proposed county-wide universal call taker model.