



## Summary of Proposed Resource Requests

As part of the budget development process, departments proposed prioritized resource requests to be considered for funding in FY 2021. Based on the Board's guidance, the County Administrator prepared prioritized groupings of resource requests that could be funded within Proposed Budget at the proposed real property tax rate of \$1.035 as well as those that could be funded within the Board's two other tax rate scenarios at one cent above and below the proposed tax rate. The most critical organizational needs were prioritized within the revenue available at the rate of \$1.025. Those critical needs include fully funding implementation of classification and compensation, opening new facilities, supporting the execution of the capital improvement program (CIP), and Department's first priority resource requests.

The FY 2021 Proposed Budget continues the FY 2020 concept of funding all positions that support the development and execution of the CIP within the Capital Projects Fund. Previously, those positions were budgeted in the General Fund and offset by a transfer from the Capital Projects Fund. These existing positions will now be charged directly to the Capital Projects Fund and can be funded by a variety of revenue sources; previously, the positions were funded exclusively by local tax funding. One new CIP support position is presented within the FY 2021 Proposed Budget of the Department of Finance and Budget.

### Concepts

#### Resource Requests

Additional funding requests, or *resource requests*, are detailed for the Board's consideration during budget deliberations and are summarized in the Proposed Budget document, with further detail included in each department's narratives found in Volume 1. Resource requests are needed to either maintain or enhance a program's service level. Current service level requests are different from base budget adjustments in that they have additional positions for the Board's consideration or are of a significant cost impact needing the Board's authorization.

### Requests within Tax Rate Scenarios

The FY 2021 Proposed Budget is balanced and proposed to be funded at the real property tax rate of \$1.035. If the real property tax rate were decreased to \$1.025, requests have been identified to be funded within that rate. If the real property tax rate remained at the current (Tax Year 2020) rate of \$1.045, additional requests have been identified for funding as well. The \$1.025 scenario requires a reduction from the \$1.035 Proposed Budget of \$3.3 million of County-only resources; the \$1.045 scenario adds \$6.0 million of County-only resources to the \$1.035 scenario.

Each scenario prioritizes and funds requests that support the opening of new capital facilities, the CIP, Board strategic initiatives, and those which require only FTE authority. These four categories total \$5.8 million and 54.88 FTE. The table below further summarizes the additional resource requests that are funded within each of these tax rate scenarios.



## Summary of Proposed Resource Requests

	\$1.025 Scenario	\$1.035 Proposed Budget	\$1.045 Scenario
<b>Value of Requests</b>	\$11.6 million	\$14.9 million	\$20.9 million
<b>FTE</b>	103.41 FTE	125.88 FTE	164.88 FTE
<b>Pay</b>	3.5% Merit and Step Increase	3.5% Merit and Step Increase	3.5% Merit and Step Increase
<b>Details</b>	<ul style="list-style-type: none"> <li>• New capital facilities</li> <li>• Base budget increases</li> <li>• Support to the CIP</li> <li>• Support to Board Strategic Initiatives               <ul style="list-style-type: none"> <li>• FTE authority</li> </ul> </li> <li>• All departments' 1st priorities, some 2nd priorities</li> </ul>	<ul style="list-style-type: none"> <li>• \$1.025 Scenario, plus:</li> <li>• All of departments' 2nd priorities</li> </ul>	<ul style="list-style-type: none"> <li>• The \$1.035 Scenario, plus:               <ul style="list-style-type: none"> <li>• Most departments' 3rd priorities</li> </ul> </li> </ul>

Resources funded at \$1.025 real property tax rate support critical services and are vital to County operations. The resources funded within the \$1.035 proposed budget are intended to be supportive of the Board's potential strategies and initiatives and will be advantageous to execute programs prioritized by the Board. The additional resources included in the \$1.045 scenario will further enable departments to execute Board priorities and continue to maintain or enhance service levels to County residents.

The requests included in the \$1.025 scenario are critical to County operations. The County grows by approximately 11,000 residents every year, requiring additional resources to continue current service levels and programs. Additionally, as the County population grows, so do the complexity of services needed and issues County staff must face. County staff continues to perform at ever-increasing levels to address Board strategic goals, creating the need for additional positions to share increasingly complex workloads. In addition to implementing classification and compensation, opening new facilities, and supporting the CIP and other Board-directed programs, the \$1.025 scenario funds all departments' first priorities and a few second priorities.

The FY 2021 Proposed Budget is based upon the \$1.035 tax rate. The Board will have to take action to add requests not funded within the \$1.035 Proposed Budget or to remove requests included in the Proposed Budget. As noted earlier, the Proposed Budget at the \$1.035 tax rate allows the County to be in an advantageous position to address anticipated Board initiatives and organizational needs.

The tables on the following pages delineate which resources are funded within each of the tax rates in the Board's guidance (\$1.025, \$1.035, and \$1.045), including the half cent between the scenarios (\$1.03, \$1.04). As noted earlier, prioritized above all others are those resources needed to 1) open capital facilities, 2) support development and execution of the CIP, 3) implement Board-directed programs, and 4) add FTE authority (no or positive local tax funding impact). All of these four categories can be funded within the \$1.025 scenario, in addition to departments' first priorities and the second priorities of the Sheriff's Office and Fire and Rescue. Because Loudoun has traditionally adopted a real property tax rate rounded to the half cent, there is no additional prioritization within each half cent tax rate.



## Summary of Proposed Resource Requests

### Summary of Resource Requests Included in the Proposed Budget

Tax Rate Scenario	FTE	LTF	Department	Request
<b>\$1.025 Scenario</b>				
Capital Facility Openings	6.47	\$539,803	Animal Services	Animal Shelter Staffing
	2.00	\$317,222	General Services	System Maintenance Technician and Facilities Security Technician
	1.00	\$0	General Services	Metro Parking Operations Manager
	7.53	\$626,055	Parks, Recreation, and Community Services (PRCS)	Ashburn Senior Center Staffing
	1.00	\$221,885	Sheriff's Office	School Resource Officer
	16.00	\$1,572,518	Sheriff's Office	Courthouse Expansion
	0.00	\$2,288,619	Transportation and Capital Infrastructure	Post-Metrorail Transit Routes
	<b>Subtotal</b>	<b>34.00</b>	<b>\$5,566,101</b>	
Support to the CIP	1.00	\$17,370	Finance and Budget	Management Analyst I (Budget Technician) for Capital Budget Division
Board Strategic Initiatives	3.00	\$407,165	Board of Supervisors <sup>1</sup>	Strategic Initiatives Communication Team
FTE Authority	1.00	\$0	County Administrator	Emergency Preparedness Specialist
	1.00	\$0	Fire and Rescue	EMS Clinical Coordinator
	1.00	\$0	General Services	Stormwater Civil Engineer
	2.80	\$0	General Services	Resources for Scale Operations and CDD Unit
	0.53	\$0	Mental Health, Substance Abuse, and Developmental Services (MHSADS)	Licensed Clinical Psychologist
	2.86	(\$50,251)	PRCS	CASA Academies - Supervisor/ Leaders
	1.00	(\$54,258)	PRCS	Children's Program Manager
	4.69	(\$17,846)	PRCS	Summer Camp Staff - Licensed Programs
	2.00	(\$23,881)	PRCS	Licensed Program Assistants (Preschools)
	<b>Subtotal</b>	<b>16.88</b>	<b>(\$146,236)</b>	
First Priorities	1.00	\$89,644	Building and Development	Technology Support Specialist
	1.00	\$149,384	Circuit Court Judges Office	Chief of Staff
	1.00	\$102,798	Clerk of the Circuit Court	Courtroom Clerk Supervisor

<sup>1</sup> These positions are proposed to provide support to the Board to strategically communicate Board actions and priorities through media relations, social media, and video content and will be structured in the Office of the County Administrator.



## Summary of Proposed Resource Requests

Tax Rate Scenario	FTE	LTF	Department	Request
	1.00	\$97,511	Commissioner of the Revenue	Residential Real Property Appraiser
	1.00	\$156,760	Commonwealth's Attorney	Deputy Commonwealth's Attorney
	1.00	\$103,655	Community Corrections	Financial Manager
	0.53	\$72,452	County Administrator	Television and Video Production Specialist
	1.00	\$152,108	County Attorney	Assistant County Attorney
	1.00	\$84,247	Elections and Voter Registration	Training and Compliance Specialist
	4.00	\$469,471	Family Services	Finance Division Supervisor and Staff
	1.00	\$112,780	Finance and Budget	Functional Systems Analyst (Oracle Report Writer/Tester)
	1.00	\$151,611	Fire and Rescue	Technology Manager
	1.00	\$77,899	General Services	Administrative Assistant
	3.00	\$298,684	Health Department	Clinic Support
	1.00	\$440,526	Information Technology	Public Safety Communications and Engineering Support
	2.00	\$220,221	Library Services	Systemwide Support Staff - Programming Division
	1.00	\$109,486	Mapping and Geographic Information	GIS Programmer Analyst
	12.00	\$1,240,507	MHSADS	Case Management
	1.00	\$111,469	Planning and Zoning	Long-term temporary conversion (Zoning Administration planner)
	3.00	\$347,724	PRCS	HR Staff
	1.00	\$98,259	Sheriff's Office	Latent Print Examiner
	1.00	\$118,597	Transportation and Capital Infrastructure	Procurement and Accounting Support Specialist
	1.00	\$117,012	Treasurer	Investment Analyst
<b>Subtotal</b>	<b>41.53</b>	<b>\$4,922,805</b>		
Second Priorities	1.00	\$106,302	Community Corrections	Domestic Violence Probation Officer
	2.00	\$234,129	Family Services	Foster Care Supervisor & Kinship Care Specialist
	1.00	\$113,734	Fire and Rescue	Payroll Specialist
	2.00	\$285,480	Health	Urban Environmental Health Support
	1.00	\$92,898	Sheriff's Office	Property Evidence Technician
<b>Subtotal</b>	<b>7.00</b>	<b>\$832,543</b>		



## Summary of Proposed Resource Requests

Tax Rate Scenario	FTE	LTF	Department	Request
<b>\$1.030 Scenario</b>				
Second Priorities (continued)	1.00	\$107,517	Building and Development	Natural Resources Engineer
	2.00	\$235,407	Commissioner of the Revenue	Technical and Operational Support – Systems Analysts
	2.00	\$276,361	Finance and Budget	Grants Program – Grants Management Analyst and Grants Financial Analyst
	1.00	\$128,216	Information Technology	Network Engineer
	4.47	\$721,040	MHSADS	Emergency Services (ES)
	1.00	\$122,132	Transportation and Capital Infrastructure	GIS Analyst
	1.00	\$93,390	Treasurer	Program Specialist
<b>Subtotal</b>	<b>12.47</b>	<b>\$1,684,063</b>		
<b>\$1.035 Proposed Budget</b>				
Second Priorities (Continued)	2.00	\$322,046	Commonwealth's Attorney	Senior Assistant Commonwealth's Attorneys
	1.00	\$283,954	County Administrator	Equity Officer
	1.00	\$163,984	General Services	Division Manager - Fleet
	2.00	\$240,676	Library Services	Systemwide Support Staff - Technology Division
	1.00	\$102,660	Planning and Zoning	Planning Analyst
	3.00	\$523,339	PRCS	Re-Org Administration
<b>Subtotal</b>	<b>10.00</b>	<b>\$1,636,659</b>		

*The Proposed Budget comprises all of the requests listed in the table above to include those requests in the \$1.025 and \$1.030 scenarios.*

In the following summary table, resource requests are prioritized by the incremental half cent tax rate in which they fit within the \$1.045 tax rate scenario. As previously stated, because Loudoun has traditionally adopted a real property tax rate rounded to the half cent, there is no additional prioritization within each half cent tax rate. Staff's recommendation is that the resource requests listed in the \$1.040 and \$1.045 scenarios should be considered only as additions to the budget, not as substitutions for higher priority items that are included in the \$1.035 Proposed Budget.

The following table also includes two unfunded resource requests. First, the County received a request from the Office of the Public Defender to provide a contribution for 20 percent salary supplements for both attorney and non-attorney staff. Funding for the Office of the Public Defender is an obligation of the Commonwealth of Virginia, and the request is based upon concerns that provided state resources do not keep pace with market compensation for employees of the Office. The second request is for a one-time expenditure to fund a facilitated community process regarding the courthouse grounds. Due to both the timing of these requests and the Board's guidance, these requests are not funded in the FY 2021 Proposed Budget or in the \$1.045 scenario. If the Board decides to fund these resource requests, the Board will need to reduce funding for an existing County resource in the Proposed Budget, allocate new revenue for these purposes, or direct the item(s) to an alternative process for funding.



## Summary of Proposed Resource Requests

### Resource Requests in the \$1.04 and \$1.045 Tax Rate Scenarios

Tax Rate Scenario	FTE	LTF	Department	Request
<b>\$1.040 Scenario</b>				
Third Priorities	1.00	\$146,892	Building and Development	Assistant Erosion and Sediment Control Program Manager
	1.00	\$113,950	Commissioner of the Revenue	Business Tax Assessor
	1.00	\$94,820	Commonwealth's Attorney	Chief of Staff
	2.00	\$217,953	Community Corrections	Pretrial Officers
	2.00	\$273,664	Family Services	Homeless Assistance Team
	1.00	\$127,791	Fire and Rescue	Logistics Technician – Delivery Driver
	1.00	\$82,570	General Services	Support Services Technician
	1.00	\$106,402	Library Services	Systemwide Support Staff - Communications Division
	10.00	\$957,338	MHSADS	Residential Services
	1.00	\$91,342	Planning and Zoning	Supervisory Planning Assistant
<b>Subtotal</b>	<b>21.00</b>	<b>\$2,212,722</b>		
<b>\$1.045 Scenario</b>				
Third Priorities (continued)	1.00	\$94,890	PRCS	BRNP Maintenance Supervisor
	16.00	\$3,535,477	Sheriff's Office	Elementary School SRO Phase 1
	1.00	\$83,589	Transportation and Capital Infrastructure	Administrative Assistant
<b>Subtotal</b>	<b>18.00</b>	<b>\$3,791,956</b>		
Additional Request	0.00	\$78,000	Loudoun Museum	Contribution Increase
<b>Unfunded Requests</b>	0.00	\$197,788	Office of the Public Defender	Contribution for Salary Supplements
	0.00	\$75,000	Miscellaneous	Courthouse Grounds – Facilitated Community Process