



## Summary of Resource Requests

As part of the budget development process, departments proposed prioritized resource requests to be considered for funding in FY 2024. Based on the Board’s guidance, the County Administrator prepared the Proposed Budget with a limited amount of resource requests. Additional resources are included in this section as Increase Options, representing critical needs of the organization that are not funded within the revenue available in the Proposed 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 operating and maintenance adjustments in that resource requests 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 2024 Proposed Budget is balanced and proposed to be funded at the real property tax rate of \$0.87 and a personal property tax rate of \$4.15 for Tax Years 2023 and 2024. The FY 2024 Proposed Budget prioritizes and funds resources that support the opening of new capital facilities, the Capital Improvement Program (CIP) and support to capital investments, and requests which require only FTE authority. These three categories total \$5.8 million and 45.00 FTE.

Increase options are presented with a \$0.885 real property tax rate. A total of 33 resource requests are prioritized as increase options totaling \$19.2 million, the full value of the increased real property tax rate. The first 11 resource requests, totaling \$12.9 million in local tax funding (LTF), are recommended for funding as the most urgent and critical needs of the organization to address public safety, the ongoing mental health crisis, human services, and a few operational issues.

	FY 2024 Proposed \$0.87 / \$4.15	Increase Options 1-33 \$0.885 / \$4.15
<b>Value of Requests</b>	\$5.8 million	\$25.0 million
<b>FTE</b>	45.00 FTE	163.00 FTE
<b>Pay</b>	<ul style="list-style-type: none"> <li>• 6% Merit &amp; 1 Step Increase</li> <li>• 4% General Workforce Scale Adjustment</li> <li>• 3% Fire-Rescue Pay Plan Scale Adjustment</li> <li>• 6% Sheriff Pay Plan Scale Adjustment</li> <li>• Hiring and Retention Incentives</li> </ul>	<ul style="list-style-type: none"> <li>• 6% Merit &amp; 1 Step Increase</li> <li>• 4% General Workforce Scale Adjustment</li> <li>• 3% Fire-Rescue Pay Plan Scale Adjustment</li> <li>• 6% Sheriff Pay Plan Scale Adjustment</li> <li>• Hiring and Retention Incentives</li> </ul>
<b>Details</b>	<ul style="list-style-type: none"> <li>• Capital Facility Openings</li> <li>• Support to the CIP</li> <li>• FTE Authority</li> </ul>	<ul style="list-style-type: none"> <li>• Options to fund:                             <ul style="list-style-type: none"> <li>○ Board Priorities</li> <li>○ Other Critical Needs</li> <li>○ Public and Life Safety</li> <li>○ Social Safety Net</li> <li>○ LCPS funding gap</li> </ul> </li> </ul>



## Summary of Proposed Resource Requests

The tables on the following pages detail the resource requests included in the Proposed Budget followed by the 33 resource requests prioritized as increase options. The proposed tax rate follows Board guidance to fund Capital Facility Openings, Support to the CIP, and FTE Authority requests. The 33 resource requests available as increase options total \$19.2 million in value. As noted above, the first 11 requests are recommended for funding as the most urgent and critical needs of the organization. The remaining 22 options show resources to meet other department needs as well as Board priorities. These additional resources are recommended for consideration as incremental additions above the highest priority needs, not substitutions for most critical priority items that are included in first 11 requests.

### Summary of Resource Requests Included in the Proposed Budget and Increase Options

County Administrator Priority	Department	Request Name	Dept Priority	Local Tax Funding	FTE
<b>\$0.87 Tax Rate (FY 2024 Proposed)</b>					
<b>Capital Facility Opening</b>					
	General Services	Systems Maintenance Staff	Capital Facility Openings	\$419,753	2.00
	Fire and Rescue	Leesburg South Staffing Phase I	Capital Facility Openings	4,894,405	30.00
	Sheriff's Office	School Resource Officer	Capital Facility Openings	282,213	1.00
<b>Total Capital Facility Openings</b>				<b>\$5,596,371</b>	<b>33.00</b>
<b>Support to CIP</b>					
	General Services	Projects and Renovation Staffing	Support to the CIP	\$184,259	4.00
	Transportation and Capital Infrastructure	Asset Management Support	Support to the CIP	28,698	3.00
<b>Total Support to CIP</b>				<b>\$212,957</b>	<b>7.00</b>
<b>FTE Authority</b>					
	Community Corrections	Administrative Assistant	FTE Authority	\$0	1.00
	General Services	Scalehouse Operators	FTE Authority	0	2.00
	Mental Health, Substance Abuse, and Development Services	Management Analyst	FTE Authority	0	1.00
	Parks, Recreation, and Community Services	Sports Program Manager	FTE Authority	0	1.00
<b>Total FTE Authority</b>				<b>\$0</b>	<b>5.00</b>
<b>Total Proposed Budget</b>				<b>\$5,809,328</b>	<b>45.00</b>



## Summary of Proposed Resource Requests

County Administrator Priority	Department	Request Name	Dept Priority	Local Tax Funding	FTE
<b>Increase Options 1-33</b>					
1	Sheriff's Office	Field Deputies	1	\$8,507,673	36.00
2	Family Services	Child Protective Services Unit	1	775,729	8.00
3	Mental Health, Substance Abuse, and Development Services	Crisis Intervention Team Community Access Response	1	1,699,071	13.00
4	Family Services	Public Benefits Unit	2	819,273	9.00
5	Community Corrections	Domestic Violence Probation Officer	1	130,581	1.00
6	Parks, Recreation, and Community Services	Elder Resources Case Manager	1	107,737	1.00
7	Elections and Voter Registration	Voter Services Manager	1	146,788	1.00
8	Commissioner of the Revenue	Commercial Real Estate Appraiser	1	140,033	1.00
9	Finance and Budget	Collective Bargaining Support	Board Priority	244,646	2.00
10	Planning and Zoning	Supervising Zoning Inspector	Board Priority	188,982	1.00
11	Circuit Court Judges	Docketing Manager	1	122,591	1.00
12	General Services	Composting	Board Priority	105,100	0.00
13	General Services	Internal Support Services	1	296,146	3.00
14	Transportation and Capital Infrastructure	Transit Services Staffing	1	290,661	2.00
15	General Services	Environmental Work Plan and Energy Strategy	Board Priority	1,080,783	1.00
16	Housing and Community Development	Administrative Assistant/Customer Support	Board Priority	100,867	1.00
17	Housing and Community Development	Housing Program Specialist	Board Priority	116,693	1.00
18	General Services	Glass Recycling Expansion - Maintenance Helper	Board Priority	202,773	1.00
19	Non-Departmental	Soil and Water Conservation District Activities in Floodplain	Board Priority	200,000	0.00
20	Transportation and Capital Infrastructure	Traffic Data Analysis Program Manager	2	160,417	1.00
21	Finance and Budget	Operating Budget Management Analysts	1	243,759	2.00
22	Fire and Rescue	Staffing Factor Positions	1	1,500,408	16.00



## Summary of Proposed Resource Requests

County Administrator Priority	Department	Request Name	Dept Priority	Local Tax Funding	FTE
23	Building and Development	Human Resources/Payroll Liaison	1	89,242	1.00
24	Clerk of the Circuit Court	Civil Case Management Clerk	1	79,937	1.00
25	Health Department	Environmental Health Support	1	467,586	3.00
26	Planning and Zoning	Business Analyst	1	147,959	1.00
27	County Administration	Equity and Inclusion Specialist	1	126,656	1.00
28	Commonwealth's Attorney	Executive Assistant and Support to General District Court	1	444,155	4.00
29	Economic Development	Deputy Director	1	187,760	1.00
30	Library Services	Visual Communications Specialist	1	111,291	1.00
31	Building and Development	Training Administrator	2	117,363	1.00
32	Planning & Zoning	Planner II	2	124,458	1.00
33	Parks, Recreation, and Community Services	Afterschool Inclusion Programmers	2	135,353	1.00
<b>Total Increase Options 1-33</b>				<b>\$19,212,471</b>	<b>118.00</b>

Not Prioritized		
Misdemeanor Prosecution		\$482,000 3.00
<b>Not Prioritized</b>		<b>\$482,000 3.00</b>