



Resource Requests by Functional Area

General Government Resource Requests

Commissioner of the Revenue Priority 1: Commercial Real Estate Appraiser						Increase Option #8		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$109,992	\$30,041	\$0	\$0	\$0	\$140,033	1	0	1.00
Details			Overview					
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> From 2018 to 2022, commercial valuation has increased by \$9.3 billion, or 51 percent, and the number of parcels has increased by 2.7 percent. The high valuation growth relative to parcel growth reflects the increased complexity of the County's commercial properties, in particular data center properties. An additional appraiser will maintain property appraisal and assessment administration, data integrity, quality control measures, and taxpayer satisfaction and confidence. This position will support the Office's work to comply with the changes enacted by the 2022 General Assembly with respect to the assessment of fixtures within data centers. 					
Mandates:	Federal/State Mandate							
PM Highlight:	Percentage of sales verified; Number of commercial parcels							
Program:	Real Property Tax Assessment							
Positions:	1 Senior Appraiser							
Theme:	Fiscal Responsibility							
One-time LTF:	\$11,426							
Recurring LTF:	\$128,607							

County Administration Priority 1: Equity and Inclusion Specialist						Increase Option #27		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$113,190	\$12,666	\$800	\$0	\$0	\$126,656	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> Current staffing levels are insufficient to respond to the increasing number of requests to implement initiatives from internal and external stakeholders. This position will facilitate training, serve as a liaison to departments, and will enable the Chief Equity Officer to spend more time coordinating with department leadership and external stakeholders to identify strategies and solutions. In addition to helping develop and facilitate the Equity Action Plan, the equity specialist will provide assistance to departments and meet Board priorities. As a member of Metropolitan Council of Governments, the County has participated in a regional cohort since 2019 to address diversity, equity and inclusion. This position will help the County and Metropolitan region move forward with implementing the region's equity initiatives. 					
Mandates:	Not mandated							
PM Highlight:	None							
Program:	Equity and Inclusion Program							
Positions:	1 Equity Specialist							
Theme:	Equitable Communities							
One-time LTF:	\$7,051							
Recurring LTF:	\$119,605							



Resource Requests by Functional Area

Elections & Voter Registration Priority 1: Voter Services Manager							Increase Option #7	
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$109,992	\$11,796	\$25,000	\$0	\$0	\$146,788	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> Over the last several years, the state has continually changed the laws regarding registering to vote and voting. With these changes, these wprocesses have become more complex and time consuming for staff. Additionally, the Office is seeing an intense amount of scrutiny from political party representatives concerning processes and procedures. The voter services manager would oversee the voter registration, mail voting, and early voting staff and functions in the office. This position will also manage the same day registration and provisional voting processes after the election. This position will ensure that all state code, policies, and procedures are followed by staff at all times and identify process improvements to increase efficiency and voter confidence. It will also assist with data analysis and creation of the division budget. Creating a mid-level manager position of this nature will allow senior management to focus on general oversight, strategic planning, public relations and education, and process/procedure improvement. Senior management is being stretched thin by increased scrutiny and demands from the public. 					
Mandates:	Federal/State Mandate							
PM Highlight:	Number of Registered Voters							
Program:	Voter Registration							
Positions:	Voter Services Manager							
Theme:	Span of Control							
One-time LTF:	\$32,631							
Recurring LTF:	\$114,157							

Board of Supervisors Priority: Collective Bargaining Support (Finance and Budget)							Increase Option #9	
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$201,737	\$18,909	\$24,000	\$0	\$0	\$244,646	2	0	2.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> These positions in DFB will address internal service impacts associated with administering collective bargaining. The senior management analyst will support long-term forecasting for the County's operating budget to provide context for the projected costs of proposed bargaining agreements. Sophisticated modeling efforts will be needed to ensure staff can make well-informed and fiscally appropriate recommendations to the Board during labor negotiations. The payroll technician will process and validate payroll in accordance with the terms of bargaining agreements, to ensure that provisions negotiated for specific bargaining units (such as benefits, leave, etc.) are applied correctly. 					
Mandates:	County Mandate							
PM Highlight:	None							
Program:	Operating Budget, Accounting							
Positions:	1 Senior Management Analyst 1 Payroll Technician							
Theme:	Board Priority							
One-time LTF:	\$37,152							
Recurring LTF:	\$207,494							



Resource Requests by Functional Area

Finance and Budget Priority 1: Operating Budget Management Analysts						Increase Option #21		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$201,737	\$18,022	\$24,000	\$0	\$0	\$243,759	2	0	2.00
Details				Overview				
Service Level:	Enhanced Service Level Request			<ul style="list-style-type: none"> This request is in support of the Operating Budget Division, which primarily supports the General Fund. The General Fund has grown 57 percent and authorized FTE has increased 15 percent (619.50 FTE) since FY 2018. The number of special projects has increased, as routine analyses have become more complex. As a result of this significant growth and more complex work, managers are currently carrying enhanced department assignments while providing day-to-day support to all division staff. Additionally, since January 2022, the Department has relied on a temporary position to help address workload issues. This position has increased efficiency by consolidating distributed work products that are routine and time-consuming, allowing senior analysts to focus on more analytical and complex tasks. If this is not funded, the use of one temporary position will expire in December 2023 and distribution of previously consolidated tasks will be required, resulting in decreased capacity to handle increased workload demand and special projects. Additionally, managers will continue to carry enhanced department assignments while supervising analysts. 				
Mandates:	Not mandated							
PM Highlight:	Number of Authorized FTE (Countywide)							
Program:	Operating Budget Planning and Policy / Operating Budget Development and Review							
Positions:	Management Analyst and Senior Management Analyst							
Theme:	Primary - Fiscal Responsibility/Secondary - Internal Support							
One-time LTF:	\$36,442							
Recurring LTF:	\$207,317							

General Services (DGS) Capital Facility Openings: Systems Maintenance Staff						Proposed Budget		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$182,687	\$61,076	\$175,990	\$0	\$0	\$419,753	2	0	2.00
Details				Overview				
Service Level:	Current Service Level Request			<ul style="list-style-type: none"> The County is projecting an increase of 29,826 square feet in FY 2024 with the opening of new facilities. One of the requested systems maintenance technicians will perform preventative maintenance as well as routine, standard, and emergency repair and maintenance for components and structures for all new facilities coming online. This position will also assist with identifying repair and maintenance items requiring the assistance of contracted services. The second systems maintenance technician is requested specifically for the Emergency Response Power (ERP) team that is responsible for responding to critical emergency power situations related to electricity, generators, uninterruptible power supply (UPS) units, etc. Due to the critical nature of keeping the County facilities online and running at least one member is always on call. With the addition of new facilities, this position is being requested to ensure the power issues are addressed for these critical facilities. 				
Mandates:	Not mandated							
PM Highlight:	Number of square feet maintained per technician							
Program:	Facility Maintenance							
Positions:	2 Maintenance Technicians							
Theme:	Capital Facility Opening							
One-time LTF:	\$183,002							
Recurring LTF:	\$236,751							



Resource Requests by Functional Area

General Services Support to the CIP – Projects & Renovation Staffing							Proposed Budget	
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$418,419	\$66,259	\$118,000	\$0	\$418,419	\$184,259	4	0	4.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> The Projects and Renovation Division currently consists of four senior project managers, one contractor, and the division manager. Projects range from minor to major renovations to include onboarding of new positions, renovating leased spaces and managing necessary buildouts or alterations, fast track custom projects, and departmental re-designs to fit ever changing programmatic and operational needs. To keep up with the requests and the complexity of renovations, additional personnel are requested. Adding additional personnel necessitates the need for an assistant division manager for span of control. The two project managers will be able to provide relief to the senior project managers by tackling smaller less complex jobs. Personnel costs associated with these positions are funded through the CIP. Ongoing O&M costs and one-time costs in FY 2024 are funded through local tax funding. 					
Mandates:	Not mandated							
PM Highlight:	Number of Renovation Projects							
Program:	Projects & Renovations Division							
Positions:	1 Program Manager II 1 Senior Facility Project Manager 2 Facility Project Managers							
Theme:	Support to the CIP (CIP Funded)							
One-time LTF:	\$144,249							
Recurring LTF:	\$40,010							

General Services FTE Authority: Scalehouse Operators for New Commercial Entrance							Proposed Budget	
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$167,795	\$12,950	\$50,000	\$230,745	\$0	\$0	2	0	2.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> The addition of these positions can be absorbed within the projected revenues of the landfill, as outlined in the 2022 Financial Analysis of Landfill Disposal Operations at the Loudoun County Solid Waste Management Facility. The FY 2023 CIP Landfill - Infrastructure Project approved by the Board of Supervisors includes construction of a commercial-customer-only entrance, truck scales and scale house. The additional scale facility for commercial customers cannot operate without adequate additional staffing. If not approved, the new scale facility and commercial entrance will not open. 					
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws							
PM Highlight:	Number of Commercial Customers							
Program:	Waste Management							
Positions:	2 Scalehouse Operators							
Theme:	FTE Authority							
One-time LTF:	\$0							
Recurring LTF:	\$0							



Resource Requests by Functional Area

General Services Priority 1: Internal Support Services						Increase Option #13		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$284,631	\$11,515	\$0	\$0	\$0	\$296,146	3	0	3.00
Details				Overview				
Service Level:	Enhanced Service Level Request			<ul style="list-style-type: none"> • These positions will be responsible for separate, inter-related administrative tasks. • The budget analyst will assist the division manager and assistant division manager of Management Services with operationally related budget tasks. The Department's operating budget has grown 30 percent since FY 2021 while the CIP budget has grown 40 percent. Due to the complexity, more staff are needed to create more efficiencies and better align with the Department's strategic plan. • The executive assistant is currently a temporary position, providing administrative support to the director, assistant directors, and Department, completing research and analysis, providing information to County leadership and staff, coordinating meetings, completing special projects, providing customer service to both internal and external customers, performing confidential administrative support duties for the director and assistant directors, acting as a liaison between the executives and the organization, reviewing documents, preparing meeting minutes, and composing correspondence. • The property portfolio assistant is currently a temporary position. It handles all the janitorial, pest control, and recycling work orders as well as other contractual needs. The goal of this position is to reduce the janitorial and pest control work orders by being the single point of contact for other departments and provide better oversight of janitorial/pest control providers contractual obligations. 				
Mandates:	Not mandated							
PM Highlight:	None							
Program:	Management Support Services							
Positions:	1 Budget Analyst 1 Executive Assistant 1 Property Portfolio Assistant							
Theme:	Internal Support							
One-time LTF:	\$1,120							
Recurring LTF:	\$295,026							

Board of Supervisors Priority: Composting (DGS)						Increase Option #12		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$0	\$50,100	\$55,000	\$0	\$0	\$105,100	0	0	0.00
Details				Overview				
Service Level:	Enhanced Service Level Request			<ul style="list-style-type: none"> • On November 1, 2022, the Board of Supervisors directed staff to propose expanding the existing Category I Composting Program by upscaling and processing the current vegetative feedstocks and adding a pilot food waste drop off center at the County facility.¹ • The expansion of the Category I Composting Program can be implemented using existing DGS staff and equipment with the addition of either purchased or leased equipment to screen the finished compost and will require expanding the processing area onsite, as well as a storage bunker for public access to the product. • The addition of a food waste drop-off collection site will also be implemented with existing staff at the Loudoun County Solid Waste Management Facility and will require the purchase of collection containers and installation of a concrete pad, fence, signage, and security camera; and will require contract hauling and recycling fees. 				
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws							
PM Highlight:	None							
Program:	Waste Management Division							
Positions:	n/a							
Theme:	Board Priority							
One-time LTF:	\$65,500							
Recurring LTF:	\$39,600							

¹ November 1, 2022, Board of Supervisors Business Meeting, Item 7, Composting Pilot Program



Resource Requests by Functional Area

Board of Supervisors Priority: Environmental Work Plan and Energy Strategy (DGS)								Increase Option #15
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$119,927	\$740,856	\$220,000	\$0	\$0	\$1,080,783	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> As part of the County's Environmental Commission Work Plan,¹ the itemized projects are requested to meet the FY 2024 projected workplan: <ul style="list-style-type: none"> - Energy Equity Projects – \$100,000 - Implement Watershed Management Projects – \$50,000 - Environmental Information Hub Development – \$50,000 - Zero Emissions Vehicles (ZEVs) – \$200,000 - Green Bank – \$75,000 - New Watershed Management Plan (WMP) – \$200,000 - Tree Canopy Baseline Analysis – \$50,000 - Wildlife Crossings – \$50,000 - Environmental Justice Needs Assessment – \$40,000 - Environmental Commission Public Engagement – \$10,000 In order to implement the Board's Energy Strategy and to oversee the long-term planning for the Strategy, this request includes an energy program manager (approximately \$200,000 of LTF to include personnel, vehicle, and other O&M). Existing staff would be responsible for the Environmental Work Plan. Performance measures are dependent on this position being approved by the Board of Supervisors. If the resource request is not funded, action on the Environmental Work Plan and the County Energy Strategy (and therefore the Board's 2020-2023 Strategic Environmental Initiatives) will be limited to what can be accomplished within existing resources. 					
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws							
PM Highlight:	None							
Program:	Environmental and Energy Work Plan - Environmental Activities Division							
Positions:	1 Energy Program Manager							
Theme:	Board Priority							
One-time LTF:	\$694,156							
Recurring LTF:	\$386,627							

Board of Supervisors Priority: Glass Recycling – Maintenance Helper (DGS)								Increase Option #18
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$65,265	\$66,453	\$71,055	\$0	\$0	\$202,773	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> On July 19, 2022, the Board of Supervisors directed staff to propose expanding the Glass Recycling Program beyond the existing County-operated recycling drop off centers in the FY 2024 budget process and directed the County Administrator to include a proposal for a glass only recycling site in the 20147 zip code.² <ul style="list-style-type: none"> The ratio of staff resources needed for the recycling drop off center and Glass Recycling Collection programs is one employee per five collection sites in order to achieve sufficient upkeep, maintenance, and general cleanliness. If this position is not funded, the additional glass only recycling site will not move forward as there will not be enough staff to maintain and provide upkeep. 					
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws							
PM Highlight:	None							
Program:	Waste Management Division							
Positions:	1 Maintenance Worker							
Theme:	Board							
One-time LTF:	\$111,531							
Recurring LTF:	\$91,242							

¹ July 27, 2022, Board of Supervisors Environmental Summit, Item 2, Environment and Energy Work Plan

² July 19, 2022, Business Meeting, Item 7, Feasibility Study of County Operated Glass Recycling in Ashburn



Resource Requests by Functional Area

Public Safety and Judicial Administration Resource Requests

Clerk of the Circuit Court Priority 1: Civil Case Management Clerk						Increase Option #24		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$74,021	\$5,916	\$0	\$0	\$0	\$79,937	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> A civil case management clerk will address service level issues related to a significant increase in garnishment filings in the Circuit Court. 					
Mandates:	Federal/State Mandate		<ul style="list-style-type: none"> A private law firm began to file garnishments in the Clerk's Office as of September 2021 as part of the Commonwealth's efforts for the outstanding costs, fines, and restitution. From FY 2021 to FY 2022, the garnishment workload increased 230 percent. 					
PM Highlight:	Garnishments Filed							
Program:	Civil Case Management							
Positions:	1 Civil Case Management Clerk		<ul style="list-style-type: none"> Since October 2021, the department required a temporary employee to assist with the growing workload of garnishment filings. 					
Theme:	Internal Support							
One-time LTF:	\$5,101							
Recurring LTF:	\$74,836							

Commonwealth's Attorney Priority 1: Executive Assistant and Support to General District Court						Increase Option #28		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$367,106	\$41,049	\$36,000	\$0	\$0	\$444,155	4	0	4.00
Details			Overview					
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> An executive assistant is needed to provide critical, high-level administrative support to the Commonwealth's Attorney as well as the Chief Deputy Commonwealth's Attorney. This position currently exists as a temporary position, but the need is permanent and ongoing. The executive assistant will provide increased attention to interdepartmental coordination on various projects and initiatives, as well as manage the flow of information and communication within the Department. 					
Mandates:	Federal/State Mandate							
PM Highlight:	Loudoun County Population							
Program:	Legal Representation of the Commonwealth							
Positions:	1 Executive Assistant 2 Legal Services Assistants 1 Paralegal		<ul style="list-style-type: none"> As the volume of cases in General District Court (GDC) continues to rise, two legal services assistants are needed to address the influx in workload. Legal services assistants will process and maintain all GDC criminal cases, while ensuring compliance with court rules and regulations. They will maintain and update paper and electronic case files and correspond with various law enforcement organizations. 					
Theme:	Judicial Administration							
One-time LTF:	\$67,189							
Recurring LTF:	\$376,966		<ul style="list-style-type: none"> To accompany the legal services assistants, a paralegal is needed to address the influx in workload stemming from GDC cases. A paralegal will process cases, monitor cases for upcoming hearings, prepare filings, and train and assist the legal services assistants assigned to the GDC files. 					



Resource Requests by Functional Area

Community Corrections FTE Authority: Administrative Assistant							Proposed Budget	
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$79,556	\$915	\$0	\$0	\$80,471	\$0	1	0	1.00
Details			Overview					
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> The administrative assistant position currently exists as a temporary position (expires June 2023) within the Department. This position will support the Department as it expands services in Eastern Loudoun County related to the Loudoun County Government Services Space Strategy. This position is proposed to be funded via existing program fee state grant revenue for FY 2024 but will need to be funded with LTF beginning in FY 2025. This position plays a vital role in ensuring office and staff safety, while communicating valuable information about the demeanor of defendants/offenders to officers before office contacts or arrests, which has increased over 250 percent from FY 2021. Administrative assistants in the Department are seen as the “eyes and ears” of the Department and are relied on to communicate safety concerns as participants enter the building. The programs administered in each office location require direct administrative support due to the volume of participants and offenders reporting to each location (three offices currently open). 					
Mandates:	Not mandated							
PM Highlight:	In Office Offender Foot Traffic							
Program:	Customer Service							
Positions:	1 Administrative Assistant							
Theme:	FTE Authority							
One-time LTF:	\$0							
Recurring LTF:	\$80,471							

Community Corrections Priority 1: Domestic Violence Probation Officer							Increase Option #5	
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$101,675	\$8,906	\$20,000	\$0	\$0	\$130,581	1	0	1.00
Details			Overview					
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> The Spanish speaking probation caseload increased 11 percent from FY 2020 to FY 2022. Currently, there is one Spanish speaking domestic violence probation officer supervising 91 high-risk domestic violence and sex offense cases, which exceeds the Department of Criminal Justice Services (DCJS) recommended caseload of 60 per officer. Due to the high-risk nature of these cases, the Department recommends a lower number than suggested by DCJS. The Department does not currently have any other Spanish speaking officers trained in domestic violence or sexual offense supervision who could assist to alleviate caseload concerns. A temporary request for staffing has been submitted to support this need. A domestic violence probation officer (Spanish Language) is the best solution as it addresses ratios above DCJS recommendation, while also promoting effective supervision of high-risk domestic violence and sexual offense cases, which supports public and victim safety. This position will support the public safety mission of the Department and allow the Department to provide more effective supervision of these high-risk cases to enhance offender accountability and victim safety. 					
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws							
PM Highlight:	Number of Domestic Violence Offenders Under Probation Supervision Per Officer							
Program:	Domestic Violence Supervision							
Positions:	1 Domestic Violence Probation Officer							
Theme:	Public and Life Safety							
One-time LTF:	\$25,991							
Recurring LTF:	\$104,590							



Resource Requests by Functional Area

Circuit Court Judges Priority 1: Docketing Manager						Increase Option #11		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$113,190	\$9,401	\$0	\$0	\$0	\$122,591	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> The existing docketing manager sets court dates, coordinates each of the judges' schedules, coordinates emergency filings, and motions to reconsider. The position is also responsible for scheduling and designating every trial and hearing associated with each criminal and civil case directly to each judge and confirming court arrangements, including designation in the Circuit Court Management System as well as typed up schedules for the court. The position must also provide timely case assignment to the staff so they may prepare dockets for the judges. The position must communicate with attorneys, court staff, the Sheriff's Office, the Commonwealth's Attorney's Office, Public Defenders Office, and self-represented litigants to provide them information regarding court proceedings, judicial decisions, setting of bond motions, outcomes of motions to reconsider, and emergency motions. The position is in charge of contacting substitute judges to coordinate their appearances in Loudoun's court as well as Fauquier and Rappahannock Counties if those courts need assistance. The existing chief of staff assists with the high workload of the docketing manager, who consistently must work nights and weekends to keep up with the workload. An additional docketing manager is needed. Without this position, delays in responding to the court's clients will increase. DIT is helping to create a scheduling application for attorneys to use on their digital devices. The application is expected to deploy in the summer of 2023, and it will allow attorneys to select a trial date via the app. It will then generate an email to the docketing manager who will then approve the court date. Although it will simplify scheduling for attorneys, it will create an extra workload for the docketing manager in FY 2024. 					
Mandates:	Not mandated							
PM Highlight:	Number of civil cases filed							
Program:	Circuit Court							
Positions:	Docketing Manager							
Theme:	Primary - Judicial Administration/Secondary - Internal Support							
One-time LTF:	\$6,586							
Recurring LTF:	\$116,005							

Fire and Rescue Capital Facility Opening: Leesburg South Staffing Phase I						Proposed Budget		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$4,074,188	\$820,216	\$0	\$0	\$0	\$4,894,405	30	0	30.00
Details			Overview					
Service Level:	Enhanced Service Level		<ul style="list-style-type: none"> The new Leesburg South Station is anticipated to open March 2025. The 25,000 square feet planned station, located on a 5-acre plot, will include apparatus bays, bunkrooms, a training room, break room, restrooms, showers, food preparation and dining area, laundry and decontamination areas, storage for supplies, a gear and hose drying area, a breathing air compressor room, fitness room, offices, and a repair shop. To fully staff the station, 47.00 FTE are required and will be phased over the FY 2024 and FY 2025. This request includes staffing for an Engine (4-person staffing), a Medic Unit, and a Tanker. Dedicated staffing for the HazMat unit, which is currently cross staffed with an engine will be requested in Phase II. 					
Mandates:	County Mandate							
PM Highlight:	Number of Fire and EMS Incidents							
Program:	Operations - Fire and Rescue							
Positions:	18 Firefighter II 8 Technicians 3 Lieutenants 1 Captain							
Theme:	Capital Facility Opening							
One-time LTF:	\$645,226							
Recurring LTF:	\$4,249,178							



Resource Requests by Functional Area

Fire and Rescue Priority 1: Staffing Factor Positions							Increase Option #22	
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$1,098,256	\$402,152	\$0	\$0	\$0	\$1,500,408	16	0	16.00
Details			Overview					
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> Staffing factor equates to the number of FTE required to ensure a minimum staffed position is filled by an employee working regular time (as opposed to overtime). Several factors reduce available FTE, including injuries/illnesses, restricted duty assignments (TRD), increased need to cover volunteer shifts, the new family leave benefit, military leave, personnel on approved leave, and required training. Between FY 2019 and FY 2022, leave usage (all types) increased from 131,573 hours to 218,114 hours annually. Furthermore, for those employees who go on Temporary Restricted Duty (TRD), the amount of TRD time increased on average from 10 weeks to 17 weeks per employee, likely due to an aging workforce, new shift schedule (more hours), more exposure and wear and tear on the body, and a growing workforce. Currently, LCFR has a remaining staffing factor gap of 36.00 FTE— this includes the 16.00 FTE presented in this budget request. Due to the timing of recruit school, costs reflected above have been prorated to reflect a mid-year hiring. The recurring costs reflect the ongoing impact of this request. 					
Mandates:	County Mandate							
PM Highlight:	None							
Program:	Operations - Fire and Rescue							
Positions:	12 Firefighter II 4 Lieutenants							
Theme:	Public and Life Safety							
One-time LTF:	\$321,088							
Recurring LTF:	\$1,980,739							

Sheriff's Office Capital Facility Opening: School Resource Officer							Proposed Budget	
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$103,403	\$79,139	\$99,671	\$0	\$0	\$282,213	1	0	1.00
Details			Overview					
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> Middle School 14 is scheduled to open in fall 2023. In the absence of this position, the school would have to be covered by an SRO assigned to another school which would decrease the current service level. Service delivery will be maintained at the current service level with this position. 					
Mandates:	Not mandated							
PM Highlight:	Average calls per SRO							
Program:	Juvenile Programs							
Positions:	1 School Resource Officer							
Theme:	Capital Facility Opening							
One-time LTF:	\$132,216							
Recurring LTF:	\$149,997							



Resource Requests by Functional Area

Sheriff Priority 1: Field Deputies						Increase Option #1		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$2,577,074	\$2,349,443	\$3,581,156	\$0	\$0	\$8,507,673	36	0	36.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> • At present, field patrol has an established benchmark to ensure that a deputy's obligated time does not exceed 60 percent. According to the International Association of Chiefs of Police (IACP) study presented to the Board in April 2022, that number is around 64 percent (with a force of 185).¹ • Number of personnel is driven by the presence of four area stations with 24/7 operations. • Utilization of FMLA and the County's new paid family leave benefit is projected to equate to about 22 sworn deputies in 2022. • Best practices establish an optimum level of proactive time between 30 and 40 percent. To achieve this, a total of 264 deputies (or an additional 79.00 FTE) would be needed. • This request includes annualized costs for 18 positions. An additional 18 deputy positions are funded with an effective start date of January 1, 2024. Recurring LTF reflects the annualized costs of all positions. 					
Mandates:	Federal/State Mandate							
PM Highlight:	Average call response time (emergency/non-emergency); Annual calls for service							
Program:	Administrative Technical Services							
Positions:	35 Field Deputies 1 Lieutenant							
Theme:	Public Safety							
One-time LTF:	\$4,480,650							
Recurring LTF:	\$5,252,416							

¹ April 5, 2022 Business Meeting Item #I-1: Presentation of Loudoun County Police Department Study.



Resource Requests by Functional Area

Health and Welfare Resource Requests

Family Services Priority 1: Child Protective Services (CPS) Unit						Increase Option #2		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$824,056	\$89,518	\$74,000	\$0	\$211,845	\$775,729	8	0	8.00
Details			Overview					
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> This request includes five FSS to conduct investigations and family assessments, devise service plans, and refer families at high risk of abuse or neglect recurrences; one senior FSS to respond to higher risk family situations and serve as team lead; one supervisor to maintain a 1:6 supervisor to staff ratio; and one case aide to support service coordination for families. With current staffing levels (18.00 FTE), the ratio of FSS to new monthly case assignments is 1:41; the highest in the state and over four times the professional practice standard of 1:10. From FY 2019 to FY 2022, the number of new CPS intake screened reports of child abuse and neglect has increased by 18 percent and the number assigned as valid for family assessments or investigations has increased by nearly 40 percent. This request is needed to allow adequate time to complete timely assessments, service planning, case closures, and meet critical mandates, thus reducing risk to children identified for CPS. In addition to the seven FY 2022 mid-year additions for an evening and overnight investigations and assessments team, these 8.00 FTE are part of a phased staffing approach; DFS will request additional teams in other CPS units in future fiscal years. 					
Mandates:	Federal/State Mandate							
PM Highlight:	Percent of investigations/assessments closed within the mandated timeframe							
Program:	Child Protective Services							
Positions:	5 Family Services Specialists (FSS) 1 Senior FSS 1 Supervisor 1 Case Aide							
Theme:	Community Wellness and Resiliency							
One-time LTF:	\$126,848							
Recurring LTF:	\$648,881							

Family Services Priority 2: Public Benefits Unit						Increase Option #4		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$913,144	\$79,479	\$60,000	\$0	\$233,350	\$819,273	9	0	9.00
Details			Overview					
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> This request includes one program manager to allow for a more manageable span of control; one supervisor to maintain a 1:6 supervisor to staff ratio; six public benefits program specialists to address caseloads and separate functional areas; and one case reader to improve the case review process to meet state compliance requirements specific to timeliness and accuracy mandates. The public benefits program maintains over 34,000 public benefit cases, serving over 48,860 unique customers with caseloads for FY 2022 at 1:1,148; the professional practice standard is 1:500-600. Public benefits programs are state mandated, requiring all applications and renewals be processed within a 97 percent timeliness rate and with 100 percent accuracy. Accuracy standards allow for a 2-3 percent variance. Population increases and state and federal policy changes have resulted in greater caseloads; from FY 2019 to FY 2022, the number of Medicaid cases increased by 73 percent and the number of Supplemental Nutrition Assistance Program (SNAP) cases increased by 40 percent. The Department has not requested public benefits staff since mid-year FY 2019 (Medicaid Expansion). 					
Mandates:	Federal/State Mandate							
PM Highlight:	Percent of Medicaid renewals processed within state mandated timelines							
Program:	Community Services and Outreach							
Positions:	6 Benefits Specialists, 1 Supervisor, 1 Manager, 1 Case Reader							
Theme:	Community Wellness and Resiliency							
One-time LTF:	\$119,244							
Recurring LTF:	\$700,029							



Resource Requests by Functional Area

Health Priority 1: Environmental Health Support						Increase Option #25		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$313,743	\$45,843	\$108,000	\$0	\$0	\$467,586	3	0	3.00
Details			Overview					
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> The number and complexity of permitted food, hotels, and pool establishments continues to increase as population growth continues across the county. Ensuring that these facilities operate in compliance is critical to the health of anyone who eats at a Loudoun County restaurant, sleeps in a Loudoun County hotel, or swims in a community or commercial swimming pool. This service helps to ensure the safe construction and management of these covered facilities. The FDA recommends between 280 to 300 inspections per inspector per year, with adjustments to accommodate for other tasks like plan reviews, follow-up inspections and complaints response. Currently, Environmental Health Specialists are carrying higher than the recommended workload, with some specialists expected to complete over 385 inspections per year. While the three additional positions are not sufficient to plan for growth, these additional positions reduce existing staff workload and help to maintain the number of inspections per permitted pool, food establishment facility, hotels, temporary events and allow for continued complaint responsiveness. 					
Mandates:	Federal/State Mandate							
PM Highlight:	Average Number of Inspections per Permitted Facility							
Program:	Environmental Health - Restaurant, Hotel, & Pool Safety							
Positions:	3 Environmental Health Specialist							
Theme:	Community Wellness and Resiliency							
One-time LTF:	\$127,323							
Recurring LTF:	\$340,263							

Mental Health, Substance Abuse, and Developmental Services (MHSADS)						Proposed Budget		
FTE Authority: Management Analyst – Reporting								
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$113,190	\$3,065	\$0	\$0	\$116,255	\$0	1	0	1.00
Details			Overview					
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> This position, offset with revenue through the Virginia Department of Behavioral Health and Developmental Services (DBHDS) will allow the Department to meet the increasing data collection, sharing, and reporting requirements associated with System Transformation Excellence and Performance (STEP-VA) compliance. STEP-VA is an initiative for individuals with behavioral health disorders featuring a uniform set of required services, consistent quality measures, and improved oversight. STEP-VA is based on a national best practice model that requires the development of a set array of deliberately chosen services that make up a comprehensive, accessible system for those with serious behavioral health disorders. Increased frequency of federal reporting, effective FY 2023, also drives a workload need for this position to support the program as it grows to meet standards. 					
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws							
PM Highlight:	None							
Program:	Finance							
Positions:	1 Management Analyst							
Theme:	FTE Authority							
One-time LTF:	\$0							
Recurring LTF:	\$0							



Resource Requests by Functional Area

Mental Health, Substance Abuse, and Developmental Services Priority 1: Crisis Intervention Team Community Access Response (CITCAR)						Increase Option #3		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$1,414,016	\$383,042	\$502,013	\$0	\$600,000	\$1,699,071	13	0	13.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> The CITCAR unit will support compliance with the Marcus-David Peters Act, enacted in 2020 by the Virginia General Assembly, which creates coordination between 911 and regional crisis call centers and establishes a specialized behavioral health response when responding to a behavioral health situation. Divided into three teams, the CITCAR unit will review 911 calls for behavioral health issues to contact individuals after the crisis event and connect the individuals to resources and will co-respond to calls for service Monday – Friday during high-utilization hours. MHSADS, LCSO, and LCFR have collaborated to define a community response team for Loudoun County. In future fiscal years, additional positions will be requested to increase mobile response availability to 24/7 and to develop a community paramedicine model that includes staffing of behavioral health positions, law enforcement, and emergency medical technicians. 					
Mandates:	Federal/State Mandate							
Program:	Clinical Outreach Services / Emergency Services							
Positions:	1 Division Manager, 1 Program Manager, 1 Behavioral Health Team Leader, 2 Behavioral Health Therapists, 3 Crisis Intervention Clinicians, 2 Senior Peer Specialists, 3 LCSO Deputies							
Theme:	Community Wellness and Resiliency							
One-time LTF:	\$634,423							
Recurring LTF:	\$1,064,648							



Resource Requests by Functional Area

Parks, Recreation, and Culture Resource Requests

Library Services Priority 1: Visual Communications Specialist						Increase Option #30		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$101,675	\$9,616	\$0	\$0	\$0	\$111,291	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> Library Services has only one graphic designer supporting programs and other promotional needs at 11 service locations, which is the visual communications coordinator in the Communications Division. Adding a visual communications specialist (graphic designer) to the Programming Division would allow the Communications Division to divert some of their routine programming-related projects, allowing them greater opportunities for high level community communications projects and marketing Loudoun County Public Library to new users. The Programming Division would be able to create more of their own promotional materials, creating efficiencies in workflows and delivery of promotions. The new Programming Division position would also assist in training branch staff on key elements of graphic design standards, increasing efficiency across the system. Branch level staff have been trained to assist with some of the work related to program promotion. While this has been helpful, it requires an additional workload for the existing Communications Division staff, who are required to provide training and coordinate/approve the work of sixty branch staff. The Programming Division expanded its staff to a total of eight members involved in programming in FY 2021. The team's expanded portfolio of online, onsite, and offsite programs means much greater needs for promotional materials now and into the future. 					
Mandates:	Not mandated							
PM Highlight:	Number of visits to library facilities							
Program:	Public Services/Programming and Community Engagement Activity							
Positions:	Visual Communications Specialist							
Theme:	Primary - Community Outreach and Education/Secondary - Internal Support							
One-time LTF:	\$6,251							
Recurring LTF:	\$105,040							

Parks, Recreation, and Community Services (PRCS) FTE Authority: Sports Program Manager						Proposed Budget		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$101,675	\$23,325	\$0	\$0	\$125,000	\$0	1	0	1.00
Details			Overview					
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> Pre-pandemic numbers indicate increasing participation, a pattern that PRCS expects to return. Between FY 2009 and FY 2019 PRCS participation numbers increased from 34,058 to 64,053 in youth sports, an increase of 62 percent. Prior to the pandemic, the number of leagues and sports offered has increased from 48 in FY 2009 to 56 in FY 2019, a 12 percent increase. PRCS expects for these patterns to resume. Currently, the sports program manager supervises ten direct reports. If this position is not funded the division will need to explore a division reorganization to address span of control issues. An increased sports user fee, made in alignment with the Board's existing fee policy, will ensure that this position is entirely offset by program revenue the first year, with over-recovery in subsequent years. The revenue budget is evaluated annually. 					
Mandates:	Not mandated							
PM Highlight:	Facility reservation days entered into RecTrac and Facilities Scheduling Direct (FSD) combined							
Program:	Outdoor Maintenance, Sports, Events and Parks							
Positions:	1 Sports Program Manager							
Theme:	FTE Authority							
One-time LTF:	\$0							
Recurring LTF:	(\$6,131)							



Resource Requests by Functional Area

PRCS Priority 1: Elder Resources Case Manager Increase Option #6

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$98,866	\$8,871	\$0	\$0	\$0	\$107,737	1	0	1.00
Details				Overview				
Service Level:	Current Service Level Request			<ul style="list-style-type: none"> The existing case manager currently has a three to four week waiting period for an initial assessment. After the initial assessment, there is an additional one to two week waiting period for follow-up support. The case manager supports caregivers as well and sees approximately 600 caregivers annually in addition to the clients served. Due to the significant increase in the Loudoun County older adult population, additional resources are needed to meet the growing demand. 				
Mandates:	Federal/State Mandate							
PM Highlight:	Number of case management contacts							
Program:	Elder Resources Case Management							
Positions:	1 Elder Resources Case Manager							
Theme:	Community Wellness and Resiliency							
One-time LTF:	\$6,406							
Recurring LTF:	\$101,331							

PRCS Priority 2: Afterschool Inclusion Programmers Increase Option #33

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$96,152	\$39,201	\$0	\$0	\$0	\$135,353	1	0	1.00
Details				Overview				
Service Level:	Current Service Level Request			<ul style="list-style-type: none"> The CASA and summer camp programs have experienced a steady increase in the number of participants requiring inclusion services as well as the number of site staff requesting support for participants. In FY 2020, Adaptive Recreation added an inclusion specialist to its team. Since then, the demand for inclusion support has increased 68 percent. CASA and Camp DAZE/FEST cannot operate at current service levels without additional inclusion staff. Adequate support is needed to ensure the safety of participants with disabilities, as well as staff and other participants. 				
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws							
PM Highlight:	Number of inclusion support requests							
Program:	Adaptive Recreation							
Positions:	1 Afterschool Programs Inclusion Programmer							
Theme:	Community Wellness and Resiliency							
One-time LTF:	\$6,486							
Recurring LTF:	\$128,867							



Resource Requests by Functional Area

Community Development

Building and Development Priority 1: Human Resources/Payroll Liaison						Increase Option #23		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$81,691	\$7,551	\$0	\$0	\$0	\$89,242	1	0	1.00
Details			Overview					
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> Building and Development does not have a full-time, permanent position to execute human resources (HR) and payroll liaison duties. The Department currently relies on the division manager and the operations assistant to perform HR duties. A recent audit found that the division manager is spending over 60 percent of his time performing HR Liaison related duties. An HR/Payroll liaison will allow the division manager to devote the majority of his time to primary duties and responsibilities, such as overseeing the budget and managing projects. This function is currently being handled by one staff member and is not sustainable The Department anticipates increased time being required for these functions as operations evolve, e.g., changes to the telework policy, flexible scheduling, and new policies such as Paid Family Leave, Volunteer Leave, COVID documentation, and Pandemic Paid Sick Leave. The administration division manager executes HR duties, and the amount of HR work has significantly increased. The Department anticipates the workload will continue to increase because of collective bargaining, policies, retirements, recruitments, and onboarding. This request will maintain current service levels by performing critical HR and payroll duties, thereby allowing the administration division manager and other core service providers to focus on their primary job responsibilities. 					
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws							
PM Highlight:	Total hours spent by Administration Division FTEs on Administrative Support Tasks							
Program:	Administration							
Positions:	1 HR/Payroll Liaison							
Theme:	Internal Support							
One-time LTF:	\$6,736							
Recurring LTF:	\$82,506							

Building and Development Priority 2: Training Administrator						Increase Option #31		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$109,992	\$7,371	\$0	\$0	\$0	\$117,363	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> In Spring/Summer of 2023, the Department will transition from LMIS to LandMARC. The Department estimates that 650 employees across 21 County departments will need training to operate the new system, in addition to external customers navigating the system. The training administrator will develop a supervisor training curriculum, strategic cross training program, mentoring program, and a job shadowing program and will create partnerships with educational institutions to establish internship programs. The Department anticipates the LandMARC system being updated annually so the training administrator will provide an ongoing need to train staff, create and update videos as the software for system is updated. 					
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws							
PM Highlight:	None							
Program:	Administration							
Positions:	1 Training Administrator							
Theme:	Support to Capital Investments							
One-time LTF:	\$6,556							
Recurring LTF:	\$110,807							



Resource Requests by Functional Area

Economic Development Priority 1: Deputy Director Increase Option #29

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$179,039	\$8,721	\$0	\$0	\$0	\$187,760	1	0	1.00

Details		Overview
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none"> The Department of Economic Development (DED) has grown significantly over the past decade, adding positions and programming to support a growing community. DED has expanded programs for workforce development, business retention and expansion, marketing and research, and most recently, an expansion of small business and minority-owned business support. Increased involvement in broader county issues such as product and project development, public-private partnerships, and community and regional strategy discussions has increased the workload of the existing Director/Assistant Director structure, which was established in 2011. A Deputy Director will assist the Director in department operations while creating an additional senior leadership position to establish and enhance the Department's succession plan.
Mandates:	Not mandated	
PM Highlight:	None	
Program:	Business Development	
Positions:	1 Deputy Director	
Theme:	Span of Control	
One-time LTF:	\$6,606	
Recurring LTF:	\$181,154	

Board of Supervisors Priority: Administrative Assistant / Customer Support (Housing and Community Development) Increase Option #16

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$79,556	\$9,311	\$12,000	\$0	\$0	\$100,867	1	0	1.00

Details		Overview
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none"> An administrative assistant will support the Unmet Housing Needs Strategic Plan (UHNSP) key action to establish the DHCD as a one-stop housing center and the expansion of existing and addition of new housing programs. While initially requested in the FY 2023 Proposed Budget as part of a seven-position request to support the UHNSP, ultimately this position was not included in the FY 2023 Adopted Budget. The Department currently relies on programmatic staff to supplement support at the front counter, which negatively impacts work on those programs by reducing staff time focused on implementation.
Mandates:	Not mandated	
PM Highlight:	None	
Program:	Policy and Administration	
Positions:	1 Administrative Assistant	
Theme:	Board Priority	
One-time LTF:	\$19,296	
Recurring LTF:	\$81,571	



Resource Requests by Functional Area

Board of Supervisors Priority: Housing Program Specialist (Housing and Community Development)						Increase Option #17		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$96,152	\$8,541	\$12,000	\$0	\$0	\$116,693	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> The UHNSP includes 17 key actions to improve housing stability and access to homeownership and rental housing (Strategy 4.3). An additional housing program specialist is needed to support these key actions, which call for the creation of new and expansion of existing programs (i.e., expand the down payment programs for households with incomes up to 100 percent AMI). Currently, two (2.00 FTE) housing program specialists manage the intake and renewal process Affordable Dwelling Unit (ADU) rental and purchase applications and administer several other rental and homeownership programs, including the State Rental Assistance Program (SRAP) which is a rental subsidy program designed to support independent living for individuals with development disabilities. While demand for the County's ADU programs has increased (10 percent increase in new ADU applications received from FY 2020 to FY 2022), no new positions have been added to DHCD's Rental and Homeownership Program in over 10 years. 					
Mandates:	County Mandate							
PM Highlight:	ADU and State-funded rental and purchase programs caseload							
Program:	Homeownership and Rental Programming							
Positions:	1 Housing Program Specialist							
Theme:	Board Priority							
One-time LTF:	\$18,626							
Recurring LTF:	\$98,067							

Board of Supervisors Priority: Short-Term Rental Units-Supervising Zoning Inspector (Planning and Zoning)						Increase Option #10		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$90,996	\$23,486	\$74,500	\$0	\$0	\$188,982	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> Should the Board adopt new zoning ordinance regulations for short-term rental units, the Department anticipates an increase in the number of complaints and inspections.¹ The Department completes approximately 100 percent of initial inspections within 48 hours of receiving an initial complaint. With an anticipated increase in complaints over violation of short-term rental unit regulations and subsequent inspections, the primary challenge will be meeting service level expectations. The supervising zoning inspector position will address the additional workload associated with the new regulations. 					
Mandates:	County Mandate							
PM Highlight:	Instances of voluntary compliance							
Program:	Zoning Enforcement							
Positions:	1 Supervising Zoning Inspector							
Theme:	Board Priority							
One-time LTF:	\$80,966							
Recurring LTF:	\$108,016							

¹ January 11, Public Hearing, Item 9, Short-Term Residential Rentals.



Resource Requests by Functional Area

Planning & Zoning Priority 1: Business Analyst						Increase Option #26		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$130,943	\$17,016	\$0	\$0	\$0	\$147,959	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> • With the County transitioning from LMIS to the LandMARC system in late Spring/early Summer of 2023, the Department anticipates an increase in demand for technical support. • Currently, the Department does not have a position whose job duties and responsibilities are to develop and maintain databases that use Microsoft Access and other similar technologies. • When LandMARC replaces LMIS, this position will be needed to execute critical LandMARC functions such as setting up new staff in the system, conducting training, and troubleshooting LandMARC issues. • The position would make the Department less reliant on other departments, such as DIT, to fix department-specific functions in a timely manner. 					
Mandates:	County Mandate							
PM Highlight:	None							
Program:	Multiple - Zoning Administration/Proffer Management Team, Zoning Enforcement, Customer Service Center, Land Use Review							
Positions:	1 Business Analyst							
Theme:	Internal Support							
One-time LTF:	\$9,796							
Recurring LTF:	\$138,163							

Planning & Zoning Priority 2: Planner II						Increase Option #32		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$109,992	\$14,466	\$0	\$0	\$0	\$124,458	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> • The Department is unable to meet current service demands for service, which are, in part, defined as responding to 80 percent of bond release reviews within 90 days and 80 percent of administrative application reviews within 30-45 days. However, in FY 2022, only 25 percent of bond release were reviewed within 90 days and in the previous three years, 56 percent of bond release reviews were completed within the same time period. The response rate for administrative application reviews within 30-45 days is 68 percent. • Current service levels were not met because of an increase in the number and complexity of applications. • The position will help address the anticipated workload increase when the Department transitions to the LandMARC system in the late Spring/early Summer of 2023. 					
Mandates:	County Mandate							
PM Highlight:	Number of proffer determinations completed							
Program:	Zoning Administration/Proffer Management Team							
Positions:	Planner II							
Theme:	Support to Capital Investments							
One-time LTF:	\$7,246							
Recurring LTF:	\$117,212							



Resource Requests by Functional Area

Transportation and Capital Infrastructure Support to CIP – Asset Management Support							Proposed Budget	
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$433,057	\$28,698	\$0	\$0	\$433,057	\$28,698	3	0	3.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> The proposed positions would be used to create a new Asset Management Division within the Department of Transportation and Capital Infrastructure (DTCI). The current land acquisition positions that reside within DTCI's Transportation Division would be moved into a new Asset Management Division. The new Division would be responsible for the land acquisition associated with capital projects as well as the management of existing real estate assets. The creation of this new division is necessary due to the increased land acquisition needs for capital projects, the increasing capital real estate asset portfolio of the County, and the increasing need for a comprehensive strategic management approach. Personnel costs associated with these positions are funded through the CIP. Ongoing O&M costs and one-time costs in FY 2024 are funded through local tax funding. 					
Mandates:	Not mandated							
PM Highlight:	None							
Program:	Land Acquisition Management							
Positions:	1 Assistant Director, 2 Land Acquisition Managers							
Theme:	Support to the CIP							
One-time LTF:	\$18,753							
Recurring LTF:	\$9,945							

Transportation and Capital Infrastructure Priority 1: Transit Services Staffing						Increase Option #14		
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$229,919	\$23,242	\$37,500	\$0	\$0	\$290,661	2	0	2.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> The number of transit routes has increased over the past decade by nearly four times (22 to 78 currently). The transit fleet has increased from 63 to 118 vehicles in that same time period. The requested positions will provide much needed depth and efficiency to manage the County's transit operations and the increasingly advanced technological assets. A Transit Intelligent Systems Engineer will be responsible for installing all current and future technologies on the buses and working with software vendors to maintain the software systems on the backend servers housed in the DIT cloud. Additionally, this position will be responsible for being the expert on all of the bus IT systems. A Transit Asset Manager will observe and report on bus and bus yard conditions to verify vehicle and facility state of good repair and the quality of contractor operations. The position will also verify vehicle systems are functioning as intended. 					
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws							
PM Highlight:	None							
Program:	Transit and Commuter Services							
Positions:	1 Systems Engineer, 1 Transit Asset Manager							
Theme:	Support to Capital Investments							
One-time LTF:	\$51,512							
Recurring LTF:	\$239,149							



Resource Requests by Functional Area

Transportation and Capital Infrastructure Priority 2: Traffic Data Analysis Program						Increase Option #20		
Manager								
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$146,546	\$11,371	\$2,500	\$0	\$0	\$160,417	1	0	1.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> This position will oversee a new data-driven transportation safety and capacity program within the Transportation Planning and Traffic Engineering Division. The program would ensure that transportation and other relevant organizations collect, manage, and share data in an efficient and coordinated manner to support decision-making and resource allocation. This position would provide support and guidance to the Board on issues related to transportation safety and mobility, including helping to inform the annual CIP development process, by using a systemic data-driven approach. This position will assist in reviewing the accuracy, quality, and completeness of safety and capacity-related data; establish protocols for data management and security; and utilize multiple strategies to integrate safety and capacity data analysis into transportation decision-making processes. 					
Mandates:	Not mandated							
PM Highlight:	None							
Program:	Transportation Planning and Traffic Engineering							
Positions:	1 Program Administrator							
Theme:	Internal Support							
One-time LTF:	\$9,956							
Recurring LTF:	\$150,461							



Resource Requests by Functional Area

Miscellaneous

Board of Supervisors Priority: Loudoun Soil and Water Conservation District (LSWCD) Activities in Floodplain (Non-Departmental)							Increase Option #19	
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$0	\$200,000	\$0	\$0	\$0	\$200,000	0	0	0.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> As directed by the Board at the June 21, 2022, Business Meeting, this request provides an available allocation of \$200,000 for use by LSWCD for engineering analyses required for conservation practices implemented within the Loudoun County Floodplain Overlay District.¹ LSWCD would be required to submit invoices to receive this allocation. Staff is working with the LSWCD and engineering consultants to develop practices that would mitigate the need for individual engineering work to determine flood plain impacts. As practices are improved, it is anticipated that the need to fund engineering studies for these types of projects would diminish; therefore, this funding level would be re-evaluated based on demonstrated need every year. 					
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws							
PM Highlight:	None							
Program:	Regional Organizations							
Positions:	None							
Theme:	Board Priority							
One-time LTF:	\$0							
Recurring LTF:	\$200,000							

Misdemeanor Prosecution							Not Prioritized	
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.	FTE:
\$394,000	\$28,000	\$60,000	\$0	\$0	\$482,000	3	0	3.00
Details			Overview					
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> At the time the budget document was going to print, the topic of County resources to support misdemeanor and traffic prosecutions for the County and incorporated towns was under discussion. For contingency planning purposes, the resource request below was formulated. It is not prioritized in either Increase Option #1 or #2, and it has not been requested by any County department. It is included to support the Board of Supervisors' budget deliberations. 					
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws							
PM Highlight:	None							
Program:	To be determined							
Positions:	2 Attorneys, 1 Paralegal							
Theme:	Public and Life Safety							
One-time LTF:	\$79,000							
Recurring LTF:	\$403,000							

¹ June 21, 2022, Business Meeting, Item #13e, Update on Loudoun Soil and Water Conservation District Activities in the Floodplain Overlay District.