



Board of Supervisors

Loudoun County is governed by a nine-member Board of Supervisors (Board). The Chair of the Board is elected by the voters at-large while the other supervisors are elected each from eight election districts in the County. All nine members serve concurrent four-year terms. The current term is January 1, 2020, through December 31, 2023.

The Board sets County policies, adopts ordinances, appropriates funds, approves land rezoning and special exceptions to the Zoning Ordinance, and carries out other responsibilities set forth in the Code of Virginia. The Board holds regularly scheduled Business Meetings throughout the year to carry out these duties. Public hearings held by the Board afford the public the opportunity to participate in the policy making process. The Board has public comment sessions at its Business Meetings to receive input from residents and other stakeholders. Additionally, the Board has established standing committees to discuss and make recommendations on major items on which the Board takes action. Meeting schedules, agendas, minutes, and other information for the Board are made available to the public online at <http://www.loudoun.gov/bos>.

The Board appoints a County Administrator, who manages the County's daily operations; a County Attorney, who oversees the County's legal affairs; and various other advisory boards, committees, and commissions, such as the Planning Commission, which advises the Board on land use issues.

Board's Programs

Corporate Board and District Budgets

Represents corporate funds for operating the Board's offices and district budgets for the nine Board members. The corporate board budget is allocated for Board member salaries, health and dental benefits for Board aides, the County's accounting and auditing services, legal advertising, and internal services. Each district office is allocated Board-approved funds for Board aide salaries and operating costs.

**Board of Supervisors****Budget Analysis****Department Financial and FTE Summary¹**

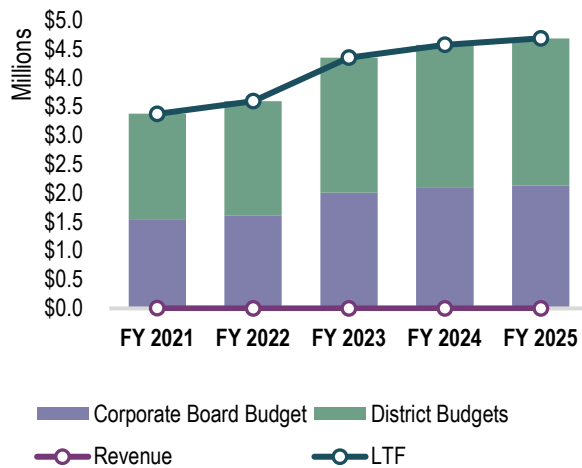
	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Corporate Board Budget	\$1,535,904	\$1,607,127	\$2,007,468	\$2,090,057	\$2,130,706
District Budgets	1,841,158	1,991,488	2,341,638	2,482,136	2,556,600
Total – Expenditures	\$3,377,062	\$3,598,615	\$4,349,105	\$4,572,193	\$4,682,268
Revenues					
Charges for Services	\$928	\$0	\$0	\$0	\$0
Total – Revenues	\$928	\$0	\$0	\$0	\$0
Local Tax Funding	\$3,376,134	\$3,598,615	\$4,349,105	\$4,572,193	\$4,682,268
FTE	0.00	0.00	0.00	0.00	0.00

¹ Sums may not equal due to rounding.



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Revenue and Expenditure History



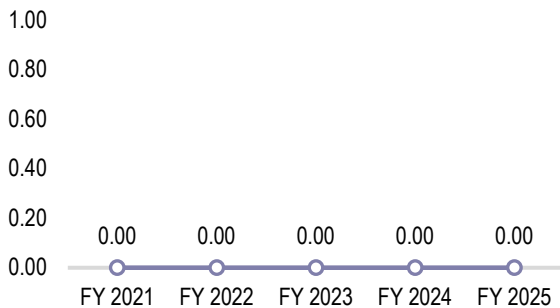
Revenue/Local Tax Funding

As shown, the Board’s FY 2024 budget is 100 percent funded by local tax funding and generally does not have program-generated revenues.

Expenditure

For ease of understanding, the budget summary is represented comparing the Corporate Board budget and the aggregation of all district budgets. The Corporate Board budget includes previously authorized increases in Board member salaries. To account for inflation, district budgets are increased each year.

Staffing/FTE History



The Board’s budget has no authorized regular positions. Board members are elected officials. Staff aide positions are unclassified positions that are neither temporary nor regular positions under the County personnel system.

The Board held its Strategic Planning Retreat on October 26, 2020 to discuss the strategic focus areas for the remainder of the Board’s term and identify outcomes to be achieved for each focus area.¹ As approved at the January 19, 2021 Business Meeting, the Board’s 2020-2023 Strategic Work Plan focuses on five strategic areas²:

- Open Spaces and Environment
- Connecting Loudoun
- Collective Bargaining
- Equitable Communities
- Economic Development

The Strategic Initiatives Work Plan provides a framework through which progress on the Board’s goals and objectives can be tracked, the public can stay informed, and staff can receive additional direction and guidance.

¹ [October 20, 2020, Business Meeting Item I-1, Preparation for Board of Supervisors Strategic Planning Retreat.](#)

² [January 19, 2021, Business Meeting Item 6, Board of Supervisors 2020-2023 Strategic Work Plan Guidance.](#)

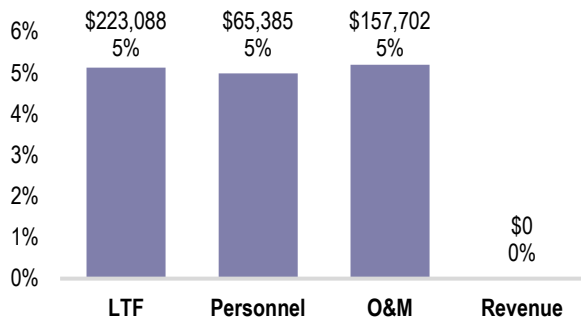


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Board Compensation and District Budgets

Expenditures have increased primarily due to increased Board member salaries and district budgets. On July 20, 2017, the 2016 – 2019 Board approved compensation increases for the 2020 – 2023 Board effective January 1, 2020. The 2016 to 2019 Board formally adopted a compensation schedule for the 2020 – 2023 Board as follows: Chair \$81,100 (increase from \$50,000), Vice Chair \$73,363 (increase from \$45,320), and Board members \$66,826 (from \$41,200). The 2016 to 2019 Board also voted to increase Board compensation by 2 percent for calendar years 2020 through 2023.¹ At the January 3, 2023 Business Meeting, the Board approved compensation increases for calendar years 2024 through 2027 to take effect January 1, 2024.² The compensation schedule for the 2024 – 2027 Board is as follows: Chair \$91,064 (increase from 86,064), Vice Chair \$82,853 (increase from \$77,853), Board members \$75,916 (increase from \$70,916). The FY 2024 Proposed Budget includes a 6 percent increase for Board district budgets commensurate with general workforce pay increases proposed for the FY 2024 budget. The Board district budget increases are as follows: Chair \$378,255 (increase from \$356,845), Board members \$262,985 (increase from \$248,099).

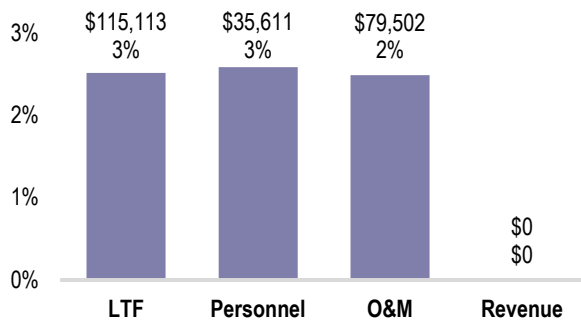
Percent Change from Adopted FY 2023 to Proposed FY 2024



Reasons for Change:

Personnel: ↑ Board member approved calendar year 2024 salaries² || **O&M:** ↑ increase in district budgets

Percent Change from Proposed FY 2024 to Projected FY 2025



Reasons for Change:

Personnel: ↑ 3 percent calendar year increase in Board Member salaries || **O&M:** ↑ || increase in district budgets

¹ July 20, 2017, Business Meeting, Item 12a, Annual Compensation for the Board of Supervisors & Planning Commission.

² January 3, 2023, Business Meeting, Item 3, 2024-2027 Board of Supervisors Term Salaries.



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Board of Supervisors FY 2024 Budget Priorities

Although not included in the FY 2024 Proposed Budget, seven Board priority resource requests, totaling 7.00 FTE were forwarded by the Board to the FY 2024 Proposed Budget process for consideration. Summary tables, including financial and FTE data for the Board priority requests discussed below, are included in an increase option in the executive summary.

Collective Bargaining

Effective May 1, 2021, changes to the [Code of Virginia § 40.1-57.2](#) provide localities with the option to engage in collective bargaining with their employees through the adoption of a local ordinance or resolution. Pursuant to the new law, on December 7, 2021, the Board adopted a new chapter of the Codified Ordinances of Loudoun County, Chapter 259 – Labor Relations, which authorizes the County to recognize, bargain with, and enter into written collective bargaining agreements with labor unions or employee associations.¹ The ordinance established three bargaining units for eligible County employees: General Government, Labor and Trades, and Fire and Rescue. In September 2022, the International Association of Fire Fighters (IAFF) Local 3756 was elected to serve as an exclusive bargaining representative for the Fire and Rescue bargaining unit. The remaining bargaining units have not elected representation at this time.

At the FGOEDC meeting on November 9, 2021, staff presented committee members with anticipated service level impacts and staffing needs associated with administering a collective bargaining environment.² As of the FY 2022 Adopted Budget, a total of eight positions (8.00 FTE) for collective bargaining support were funded in the departments of Human Resources (HR) and Finance and Budget (DFB) and the County Attorney’s Office, along with \$300,000 of recurring operating funds to support a Labor Relations Administrator contract, third-party arbitration services, and other anticipated operating costs. For FY 2023, the Board approved two additional positions (2.00 FTE): a benefits specialist (1.00 FTE) in HR and a payroll systems analyst (1.00 FTE) in DFB. Two additional collective bargaining support positions for DFB were forwarded to the FY 2024 budget process.

Composting

The Department of General Services (DGS) is requesting resources to support the expansion of the existing Composting Program that would provide upscaling to meet the increased feedstocks, as well as the addition of a pilot food waste drop off center. These proposed expansions can be implemented using existing staff and equipment with the addition of either purchased or rental equipment to screen the finished compost, and will require processing site expansion, as well as a storage bunker for public access to the product.³

Environmental Work Plan and Energy Strategy

To support the implementation of the Environmental Work Plan and Energy Strategy, DGS is requesting an energy program manager (1.00 FTE). This position would direct the Energy Strategy and Environmental Work Plan action items.⁴

¹ [December 7, 2021, Business Meeting, Item 7, Ordinance to Establish a New Chapter of the Codified Ordinances of Loudoun County – New Chapter 259, Labor Relations.](#)

² [November 9, 2021, Finance/Government Operations, and Economic Development Committee, Item 11, FY 2023 Budget Development: Collective Bargaining.](#)

³ [November 1, 2022, Business Meeting, Item 7, Composting Pilot Program.](#)

⁴ [July 27, 2022, Environmental Summit, Item 2, Environment and Energy Work Plan.](#)

**Glass Recycling Expansion**

To expand the Glass Recycling Program that would establish a glass only recycling site in the 20147 zip code, DGS is requesting one maintenance worker position (1.00 FTE) to ensure oversight and upkeep with the demands of the unattended recycling drop off centers.¹

Loudoun Soil and Water Conservation District

At the June 21, 2022 Business Meeting, the Board directed staff to include, as part of the FY 2024 budget development process, \$200,000 in recurring funding for the Loudoun Soil and Water Conservation District for the purpose of funding engineering studies required for conservation practices implemented within the Loudoun County Floodplain Overlay District regulated floodplain.²

Short-Term Rental Units

The adoption of a Zoning Ordinance Amendment would establish regulations on short-term rental units. The Department of Planning and Zoning is requesting one zoning inspector (1.00 FTE) for the enforcement of the new regulations. This position would receive complaints and inspect any alleged violations of the local Zoning Ordinances. In addition, the adoption of the Zoning Ordinance Amendment, regulating short-term rental units, includes new compliance monitoring software to ensure that short-term rental units registered with the County comply with the local Zoning Ordinance.³

Unmet Housing Needs Strategic Plan

At the September 8, 2021, Business Meeting, the Board adopted the Unmet Housing Needs Strategic Plan (UHNSP) (7-0-2: Buffington and Kershner absent).⁴ The UHNSP includes 133 key action items that focus on establishing new methods, programs, and policies and enhancing existing programs to address the County's unmet housing needs. Seventy-six of the 133 key actions are prioritized in the short-term timeframe (one to two years). Therefore, the majority of the resource requests are focused in FY 2022, FY 2023, and FY 2024 to support enhanced service levels.⁵ In FY 2022 and FY 2023, the Board approved a total of eight positions in the departments of Building and Development (1.00 FTE), Planning and Zoning (2.00 FTE), and Housing and Community Development (DHCD) (5.00 FTE). In preparation for the FY 2024 Budget Process, DHCD identified the need for two additional positions (2.00 FTE) to support the County's implementation of the UHNSP: an administrative assistant and a housing program specialist.

DHCD currently has an administrative manager and one administrative assistant. An additional administrative assistant (1.00 FTE) will support the key action to establish DHCD as the County's one-stop housing center and the expansion of existing and addition of new housing programs. In FY 2021, the County opened DHCD in an independent location requiring support to answer telephone calls and assist the public. Prior to this time, the housing function was supported by the Department of Family Services' customer service assistance team. The Department currently relies on housing program staff to supplement support at the front counter, which negatively impacts work on those programs by reducing staff time focused on program implementation.

DHCD has also identified the need for an additional housing program specialist. The Department currently has two housing program specialists. The two (2.00 FTE) housing program specialists manage the intake and renewal process for the

¹ [July 19, 2022 Business Meeting, Item 7, Feasibility Study of County Operated Glass Recycling in Ashburn](#)

² [June 21, 2022, Business Meeting, Item #13e, Update on Loudoun Soil and Water Conservation District Activities in the Floodplain Overlay District.](#)

³ [January 11, Public Hearing, Item 9, Short-Term Residential Rentals.](#)

⁴ [September 8, 2021, Board Business Meeting, Item 12a, TLUC-Adoption of Unmet Housing Needs Strategic Plan.](#)

⁵ [October 12, 2021, Finance/Government Operations, and Economic Development Committee, Item 10, FY 2023 Budget Development: Unmet Housing Needs Strategic Plan.](#)



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Affordable Dwelling Unit (ADU) rental and purchase applications and administer several other rental and homeownership programs, including the State Rental Assistance Program (SRAP). In FY 2022, 313 new ADU purchase and 495 ADU rental applications were reviewed for eligibility purposes. Existing housing program specialists not only review new applications, but also review renewal packages for eligibility purposes. In addition to the new applications, the waitlists (more than 500 household for purchase and 150 households for rental) continue to grow as demand outpaces the supply of ADUs within the County. Applications on the waitlist must be reviewed every 16 months for the purchase program and every 12 months for the rental program. Currently, the nearly 640 purchase or rental files are reviewed per housing program specialist. 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. In addition to decreasing the caseload of the two existing positions, the requested housing program specialist is needed to support the expansion of existing programs and implementation of new programs. 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).

At the December 13, 2022 Finance/Government Operations, and Economic Development Committee meeting, the Board recommended staff include one-half cent (\$0.005) of the real property tax rate be dedicated to affordable housing programing in the FY 2023 Proposed Budget.¹ Therefore, the FY 2024 Proposed Budget includes \$6.469 million in anticipated local tax revenue transferred from the General Fund, dedicated to any affordable housing needs in alignment with the UHNSP, to the Housing Fund.² Dedicating local tax funding to affordable housing programing is a key action identified in the UHNSP's Strategy 3.9, dedicate general funds to housing programs and services including (but not limited to) the housing trust to support more and larger loans.

¹ [December 13, 2022, Finance/Government Operations, and Economic Development Committee, Item 14, FY 2024 Budget Development: Final Budget Guidance.](#)

² [September 8, 2021, Unmet Housing Needs Strategic Plan.](#)