



County Administrator

The County Administrator supports the Board of Supervisors (Board) in determining the strategic and policy direction for the County and manages the daily operations of County government. The Administration Program provides management oversight of departments and agencies under the direct control of the Board to ensure effective and efficient performance and compliance with County ordinances and regulations. In this capacity, the County Administrator serves as the Board's official liaison to the Constitutional Officers; the Judiciary; regional, state, and local agencies and authorities; incorporated municipalities; and residential and community associations. The Administration Program also provides administrative support for Board agendas, meetings, and legislative policies. The Public Affairs and Communications Program develops and executes strategic internal and external communications and constituent service initiatives that support the Board and the County Administrator's priorities and coordinates countywide emergency communications. The Emergency Management Program is charged with the County's response to human-made and natural disasters as well as special event planning and provides workplace safety and organizational security services.

Office of the County Administrator's Programs

Administration

Exercises daily management and supervision of all County operations. Assists the Board in developing its strategic priorities and provides guidance in achieving them. Manages the agenda and packet process for the Board's business meetings, committee meetings, and public hearings. Centrally manages requests to the County for public information through the Freedom of Information Act (FOIA). Coordinates the review of legislation before the General Assembly and the U.S. Congress. The equity and inclusion activity formulates and implements strategies that primarily focus on advancing equity and inclusion policies to help reduce and ultimately eliminate disparities experienced by marginalized populations in the County.

Public Affairs and Communications

Develops and executes strategic, countywide internal and external communications and constituent services programs that connect Loudoun County residents, businesses, and communities with information about their government and its services.

Emergency Management

Facilitates the County's comprehensive emergency management program in accordance with local, state, and federal laws, authorities, and directives. Coordinates and facilitates the activation and management of the County's Emergency Operations Center during local emergencies. Conducts community outreach and education as well as training. Works to improve the safety and security of County employees, facilities, and customers by providing comprehensive training, performing security assessments and screenings, updating policies and procedures, and investing in countywide emergency medical equipment.

**County Administrator****Budget Analysis****Department Financial and FTE Summary^{1,2,3}**

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Personnel	\$9,584,420	\$9,292,345	\$8,985,984	\$9,292,537	\$9,571,313
Operating and Maintenance	13,571,728	10,369,217	3,916,312	3,495,465	3,227,420
Other Uses of Funds	29,857	0	0	0	0
Total – Expenditures	\$23,186,005	\$19,661,562	\$12,902,296	\$12,788,002	\$12,798,733
Revenues					
Use of Money and Property	\$18,495	\$15,368	\$0	\$0	\$0
Charges for Services	766	2,574	0	0	0
Miscellaneous Revenue	74,668	35,017	0	0	0
Recovered Costs	1,523,718	847,466	0	0	0
Intergovernmental – Commonwealth	299,028	382,293	0	0	0
Intergovernmental – Federal	10,818,376	8,575,071	0	0	0
Other Financing Sources	122,557	99,220	110,308	110,308	110,308
Total – Revenues	\$12,857,608	\$9,957,010	\$110,308	\$110,308	\$110,308
Local Tax Funding	\$10,328,397	\$9,704,552	\$12,791,988	\$12,677,694	\$12,688,425
FTE	74.53	79.53	62.60	62.60	62.60

¹ Sums may not equal due to rounding.

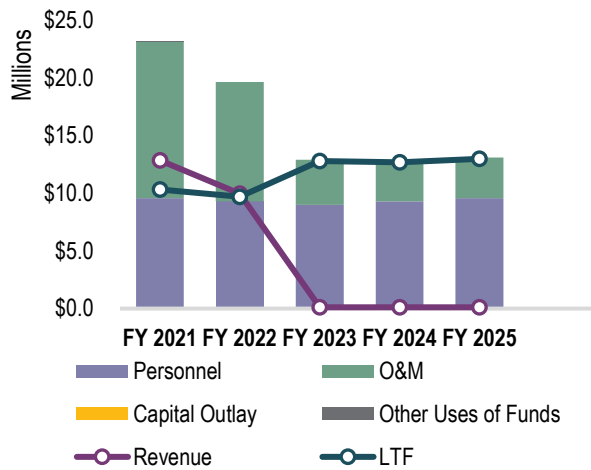
² The Office of Housing moved from the Department of Family Services to the Office of the County Administrator, effective July 1, 2020. The FY 2021 and FY 2022 adopted budgets reflects all changes related to that reorganization. Effective March 31, 2022, the Office of Housing was reorganized from the Office of the County Administrator to the independent Department of Housing and Community Development (DHCD).

³ Effective May 12, 2022, the safety and security activity moved from the Department of General Services (DGS) to the County Administrator’s Office under the Emergency Management Program. The FY 2023 Adopted Budget reflects all changes related to that reorganization from FY 2023 and forward.



County Administrator

Revenue and Expenditure History¹



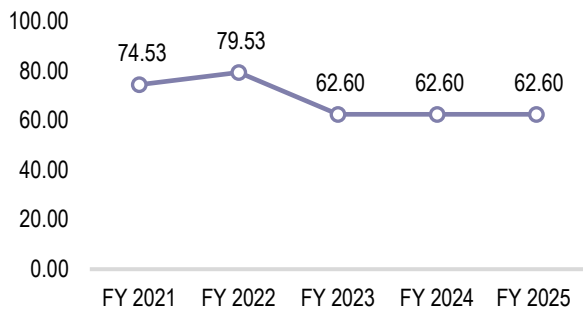
Revenue/Local Tax Funding

As shown, the Department is primarily funded by local tax funding (99 percent). A portion of the Office of Emergency Management is funded through a transfer from the Restricted Transient Occupancy Tax Fund.

Expenditure

The Office of the County Administrator’s expenditure budget is primarily dedicated to personnel costs (73 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.

Staffing/FTE History



FY 2021: 0.53 FTE television and video production specialist, 1.00 FTE authority for emergency preparedness specialist, 1.00 FTE equity officer, 1.00 FTE communications manager, 27.00 FTE transferred from DFS to reorganize the Housing Division as the Office of Housing under the Office of the County Administrator, including 1.00 FTE financial supervisor/accountant approved in FY 2021

FY 2022: 1.00 FTE outreach coordinator, 1.00 FTE loan programs compliance specialist, 1.00 FTE Office of

Emergency Management systems administrator, 2.00 FTE communications team (social media manager and videographer)

FY 2022 Mid-Year: 2.00 FTE transferred from DGS to reorganize the Safety and Security Program as the Office of Safety and Security under the Office of the County Administrator, including a program manager and a safety and security specialist; 5.00 FTE, including a safety and security officer, an occupational health and safety program manager, an occupational health and safety specialist, a safety and security specialist, and an administrative assistant, approved by the Board for the Office of Safety and Security, 3.00 FTE, including an interdepartmental coordinator, an Unmet Housing Needs Strategic Plan (UHNSP) project manager, and a deputy housing officer, approved by the Board for the UHNSP

FY 2023: 1.00 FTE policy analyst, 1.07 FTE electronic public input clerks, 1.00 FTE equity and inclusion specialist, 1.00 FTE HIPAA program manager, transfer of 31.00 FTE to DHCD

The Department’s operating and maintenance (O&M) and personnel expenditures have fluctuated over time due to reorganizations between departments, the addition of the Office of Housing in FY 2021, the transfer of the Office of Housing to an independent department (DHCD) in FY 2022, and the addition of the Office of Safety and Security, which transferred from DGS in FY 2022. In FY 2024, despite an approximately \$103,700 base increases for the security screening contract and

¹ The Office of Housing was reorganized from the Office of the County Administrator to the independent DHCD, effective March 31, 2022. The FY 2023 Adopted Budget reflects all changes related to that reorganization from FY 2023 and forward.



County Administrator

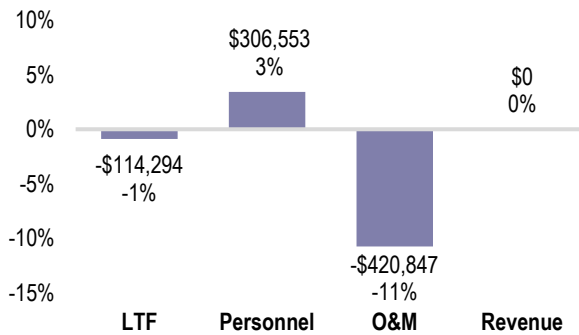
other safety and security activity needs and a \$300,000 transfer from the County Attorney’s Office to the Office of the County Administrator for collective bargaining support, the overall O&M budget has decreased due to a realignment in the central services telephone budget and a decrease in one-time contractual and professional services.

Personnel costs have increased with the transferred positions associated with the addition of the Office of Safety and Security and new positions added each fiscal year as outlined in the FTE history. Personnel costs have also grown with the merit increases approved each fiscal year.¹

Revenues have decreased by about \$9.8 million from FY 2022, due to the Office of Housing, which contains the Rental Assistance Program Fund and the State and Federal Grant Fund, becoming an independent department.

While not included in FY 2024 Proposed Budget, the Department has one resource request, focusing on the thematic area of equitable communities, described in an increased option in the executive summary.

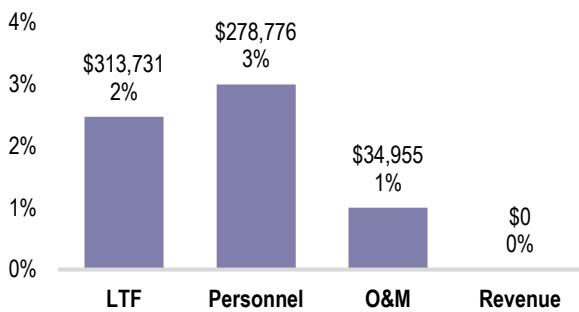
Percent Change from Adopted FY 2023 to Proposed FY 2024



Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↓ realignment in central services budget a decrease in contractual services || **Revenue:** ↔

Percent Change from Proposed FY 2024 to Projected FY 2025



Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.



County Administrator

Department Programs

Department Financial and FTE Summary by Program^{1,2,3,4}

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Executive Management	\$2,777,800	\$3,312,807	\$3,631,652	\$4,008,683	\$3,813,678
Support to the Board	1,319,932	1,272,493	1,717,936	1,826,710	1,873,435
Public Affairs and Communication	1,957,965	2,221,141	3,513,506	2,650,976	2,724,925
Emergency Management	2,414,675	2,151,032	4,039,202	4,301,633	4,386,695
Office of Housing	14,715,633	10,704,090	0	0	0
Total – Expenditures	\$23,186,005	\$19,661,562	\$12,902,296	\$12,788,002	\$12,798,733
Revenues					
Executive Management	\$32	\$0	\$0	\$0	\$0
Support to the Board	734	2,574	0	0	0
Public Affairs and Communication	0	0	0	0	0
Emergency Management	431,024	299,029	110,308	110,308	110,308
Office of Housing	12,425,818	9,655,406	0	0	0
Total – Revenues	\$12,857,608	\$9,957,010	\$110,308	\$110,308	\$110,308
Local Tax Funding					
Executive Management	\$2,777,768	\$3,312,807	\$3,631,652	\$4,008,683	\$3,813,678
Support to the Board	1,319,198	1,269,919	1,717,936	1,826,710	1,873,435
Public Affairs and Communication	1,957,965	2,221,141	3,513,506	2,650,976	2,724,925
Emergency Management	1,983,651	1,852,003	3,928,894	4,191,325	4,276,387
Office of Housing	2,289,815	1,048,683	0	0	0
Total – Local Tax Funding	\$10,328,397	\$9,704,552	\$12,791,988	\$12,677,694	\$12,688,425
FTE					
Executive Management	15.00	15.00	17.00	17.00	17.00
Support to the Board	8.00	8.00	10.07	10.07	10.07
Public Affairs and Communication	14.53	17.53	17.53	17.53	17.53
Emergency Management	10.00	11.00	18.00	18.00	18.00
Office of Housing	27.00	28.00	0.00	0.00	0.00
Total – FTE	74.53	79.53	62.60	62.60	62.60

¹ Sums may not equal due to rounding.

² The Office of Housing moved from the Department of Family Services to the Office of the County Administrator, effective July 1, 2020. The FY 2021 and FY 2022 budgets reflects all changes related to that reorganization. Effective March 31, 2022, the Office of Housing was reorganized from the Office of the County Administrator to the independent DHCD.

³ The safety and security activity moved from DGS to the Emergency Management Program, effective May 12, 2022. The FY 2023 Adopted Budget reflects all changes related to that reorganization from FY 2023 and forward.

⁴ Executive Management, Support to the Board, and Equity and Inclusion are activities under the Administration Program.