



Public Safety and Judicial Administration FY 2025 Proposed Budget

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Public Safety and Judicial Administration Summary

FY 2025 Proposed Expenditures¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Animal Services	\$4,916,820	\$4,720,883	\$5,227,887	\$6,153,904	\$6,323,909
Clerk of the Circuit Court	5,465,200	5,977,118	5,990,448	6,358,771	6,545,010
Commonwealth's Attorney	5,234,601	6,805,485	8,606,695	10,310,614	10,610,918
Community Corrections	4,219,850	4,701,322	5,158,951	5,726,322	5,890,706
Courts	1,757,655	1,873,666	2,287,309	2,388,281	2,454,072
Fire and Rescue	117,779,236	130,186,694	141,962,692	147,826,563	151,864,207
Juvenile Court Service Unit	5,488,262	7,085,152	9,160,168	9,406,452	9,670,784
Sheriff's Office	104,221,765	111,709,372	131,640,548	138,849,278	142,301,019
Total	\$249,083,388	\$273,059,693	\$310,034,698	\$327,020,185	\$335,660,626

¹ Sums may not equal due to rounding.



Animal Services

The mission of Loudoun County Animal Services (LCAS) is to serve the community by promoting the compassionate treatment of all animals through humane education, community outreach, sheltering, law enforcement, and public safety. As their vision, LCAS recognizes the community's commitment to progressive animal welfare and public safety and strives to provide accessible services and responsive programming while demonstrating the highest ethical standards as animal welfare professionals. LCAS engages extensively in community outreach efforts that support and promote pet adoptions, animal welfare, code compliance, and volunteerism. LCAS provides the community with guidance and support on a variety of animal-related issues and uses educational and informational resources with the goal of informing the public on all aspects of the Department's work.

Animal Services' Programs

Animal Shelter

Provides care and treatment for surrendered, stray, neglected, abused, abandoned, and impounded companion animals and livestock and facilitates placement through a variety of programs.

Humane Law Enforcement (HLE)

Provides for the health, safety, and welfare of the residents and animals in Loudoun County through the enforcement of both state and local laws pertaining to domesticated animals; protects public health and safety through management of sick, stray, injured, potentially rabid, or dangerous animals; and investigates and resolves reports of crimes against animals, including cruelty, neglect, and abandonment.

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview).

**Animal Services****Budget Analysis****Department Financial and FTE Summary¹**

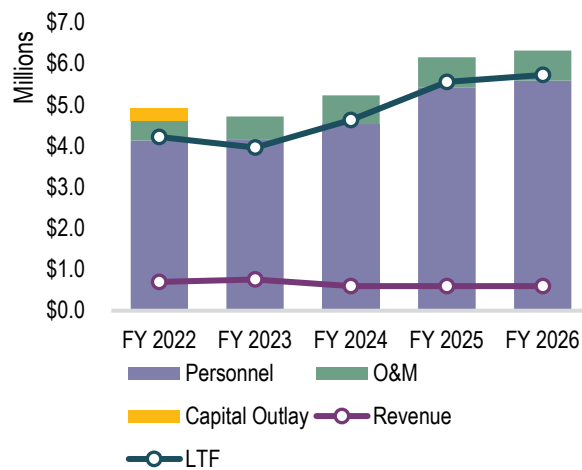
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$4,139,313	\$4,164,679	\$4,528,687	\$5,423,321	\$5,586,021
Operating and Maintenance	485,882	556,205	699,200	730,583	737,889
Capital Outlay	291,625	0	0	0	0
Total – Expenditures	\$4,916,820	\$4,720,883	\$5,227,887	\$6,153,904	\$6,323,909
Revenues					
Permits, Fees, and Licenses	\$ 488,073	\$ 473,419	\$ 462,750	\$ 462,750	\$ 462,750
Fines and Forfeitures	2,192	2,270	6,000	6,000	6,000
Use of Money and Property	950	745	1,500	1,500	1,500
Charges for Services	172,032	191,080	126,950	126,950	126,950
Recovered Costs	33,158	75,075	0	0	0
Other Financing Sources	0	15,000	0	0	0
Total – Revenues	\$696,405	\$757,589	\$597,200	\$597,200	\$597,200
Local Tax Funding	\$4,220,415	\$3,963,295	\$4,630,687	\$5,556,704	\$5,726,709
FTE	42.00	42.00	42.00	48.00	48.00

¹ Sums may not equal due to rounding.



Animal Services

Revenue and Expenditure History



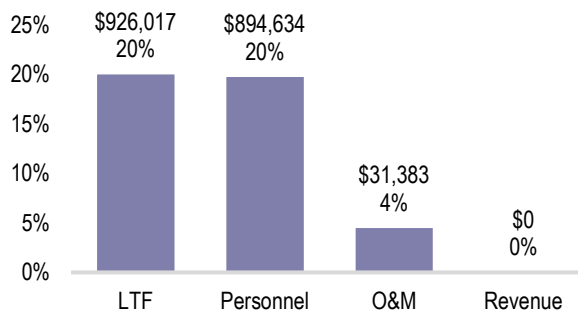
Revenue/Local Tax Funding

As shown, the Department of Animal Services is primarily funded by local tax funding (90 percent). Programmatic revenue consists of permits, fees (including adoption), and licenses.

Expenditure

The majority of the Department's expenditure budget is dedicated to personnel costs (88 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.¹

Percent Change from Adopted FY 2024 to Proposed FY 2025



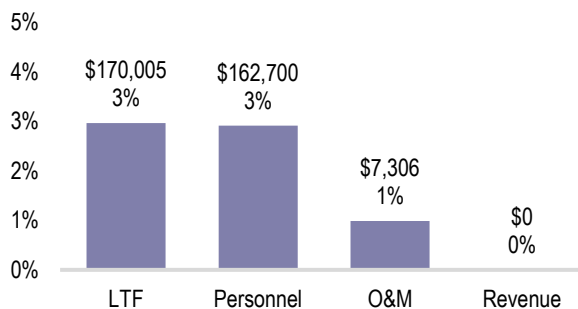
Reasons for Change:

Personnel: ↑ 6.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments ||

O&M: ↑ expenses related to new positions ||

Revenue: ↔

Percent Change from Proposed FY 2025 to Projected FY 2026



Reasons for Change:

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

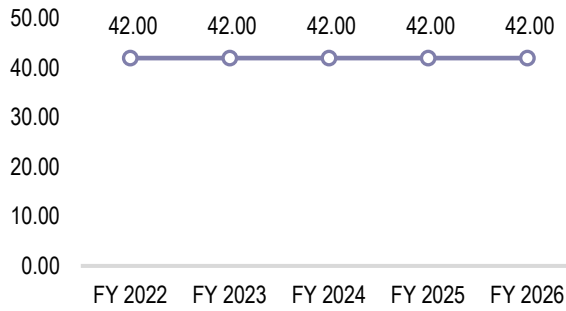
Revenue: ↔

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



Animal Services

Adopted Staffing/FTE History





Animal Services

Department Financial and FTE Summary by Program¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Animal Shelter	\$2,579,651	\$2,730,489	\$2,917,876	\$3,519,655	\$3,616,001
Humane Law Enforcement	2,337,169	1,990,394	2,310,011	2,634,249	2,707,909
Total – Expenditures	\$4,916,820	\$4,720,883	\$5,227,887	\$6,153,904	\$6,323,909
Revenues					
Animal Shelter	\$190,043	\$255,888	\$113,250	\$113,250	\$113,250
Humane Law Enforcement	506,362	501,701	483,950	483,950	483,950
Total – Revenues	\$696,405	\$757,589	\$597,200	\$597,200	\$597,200
Local Tax Funding					
Animal Shelter	\$2,389,608	\$2,474,601	\$2,804,626	\$3,406,405	\$3,502,751
Humane Law Enforcement	1,830,807	1,488,694	1,826,061	2,150,299	2,223,959
Total – Local Tax Funding	\$4,220,415	\$3,963,295	\$4,630,687	\$5,556,704	\$5,726,709
FTE					
Animal Shelter	26.00	26.00	26.00	30.00	30.00
Humane Law Enforcement	16.00	16.00	16.00	18.00	18.00
Total – FTE	42.00	42.00	42.00	48.00	48.00

¹ Sums may not equal due to rounding.





Clerk of the Circuit Court

The Clerk of the Circuit Court is a constitutional officer; and the duties of the Clerk are mandated by the Code of Virginia. The Clerk's Office provides multiple statutory and local services for residents, business professionals, legal professionals, judges, public safety officials, a variety of state and local government agencies, and the towns in Loudoun County. The Clerk's Office ensures the efficiency and effectiveness of local government in the conduct of governmental, judicial, commercial, and quasi-legal affairs for the residents of Loudoun County through the following services: collection and accounting of the appropriate taxes and fees; processing legal and court documents; retaining and implementing proper and safe permanent court records, land records, judgment records, and legal documents; providing proper public inspection of – and access to – permanent court records; and providing efficient and reliable administration of court cases and various Clerk's Office services. The Code of Virginia mandates more than 800 duties for the Clerk of the Circuit Court. The Clerk's Office is located in the Courts Complex in downtown Leesburg, Virginia. Multiple services are offered via remote/virtual programs that do not require clients to visit the Courts Complex.

Clerk of the Circuit Court's Program

Clerk of the Circuit Court

Provides services including issuing marriage licenses, recording deeds and land documents, coordinating juror services for jury trials, probate of wills and estates, assisting judges with courtroom proceedings, managing court cases and legal documents, preserving historic court papers, and many other services.

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview).

**Clerk of the Circuit Court****Budget Analysis****Department Financial and FTE Summary¹**

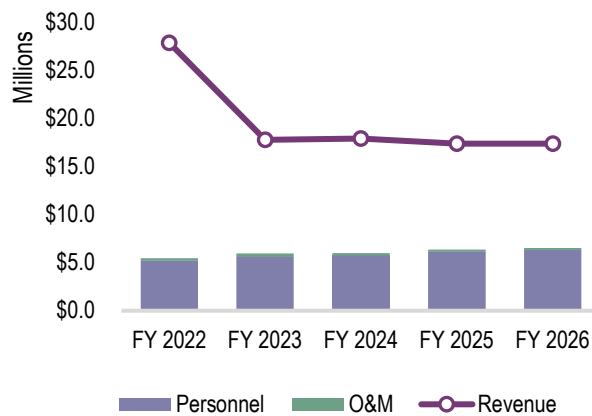
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$5,189,129	\$5,611,545	\$5,743,157	\$6,132,546	\$6,316,522
Operating and Maintenance	276,071	365,573	247,291	226,225	228,487
Total – Expenditures	\$5,465,200	\$5,977,118	\$5,990,448	\$6,358,771	\$6,545,010
Revenues					
Other Local Taxes	\$19,812,140	\$12,147,705	\$12,050,000	\$11,180,500	\$11,180,500
Permits, Fees, and Licenses	13,297	9,805	10,000	10,000	10,000
Charges for Services	1,606,797	711,867	995,000	1,040,000	1,040,000
Recovered Costs	127,546	120,278	39,513	39,513	39,513
Intergovernmental – Commonwealth	6,333,429	4,794,552	4,827,200	5,122,600	5,122,600
Total – Revenues	\$27,893,210	\$17,784,207	\$17,921,713	\$17,392,613	\$17,392,613
Local Tax Funding	\$(22,428,011)	\$(11,807,089)	\$(11,931,265)	\$(11,033,842)	\$(10,847,603)
FTE	52.00	52.00	52.00	54.00	54.00

¹ Sums may not equal due to rounding.



Clerk of the Circuit Court

Revenue and Expenditure History



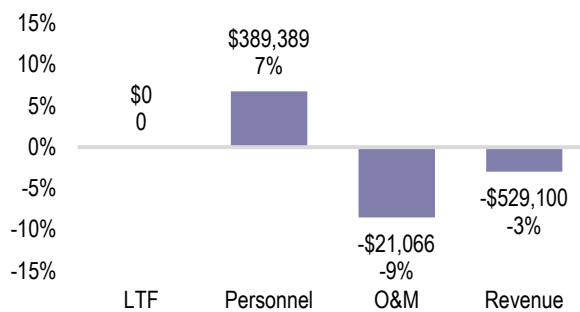
Revenue/Local Tax Funding

As shown, the Office of the Clerk of the Circuit Court is fully funded by program-generated revenue (100 percent). Programmatic revenue consists of recordation taxes revenue, which increased in FY 2022 as record-low interest rates spurred housing demand. As interest rates have increased, these revenues have slowed and returned to pre-pandemic levels.

Expenditure

The majority of the Office's expenditure budget is dedicated to personnel costs (96 percent). Major drivers of personnel increases are compensation increases, including merit increases for the general workforce in each fiscal year.¹

Percent Change from Adopted FY 2024 to Proposed FY 2025



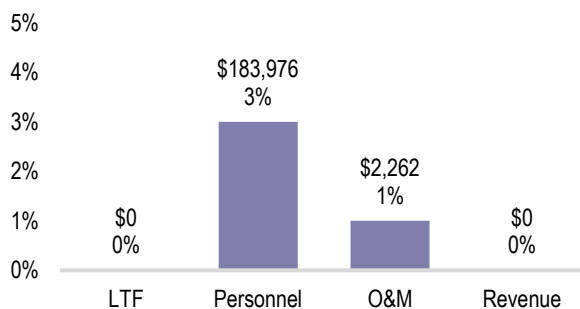
Reasons for Change:

Personnel: ↑ 2.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments ||

O&M: ↓ reallocation of internal services to DIT ||

Revenue: ↓ recordation taxes

Percent Change from Proposed FY 2025 to Projected FY 2026



Reasons for Change:

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

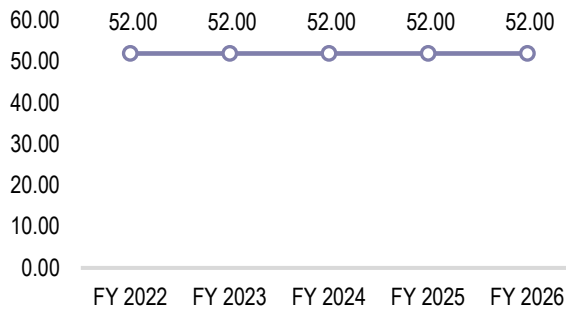
Revenue: ↔

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



Clerk of the Circuit Court

Adopted Staffing/FTE History





Commonwealth's Attorney

The Commonwealth's Attorney is a locally-elected constitutional officer whose duties are mandated by the Code of Virginia. The principal functions of the Office of the Commonwealth's Attorney include aiding investigations and prosecuting felony, misdemeanor, traffic, juvenile, and statutorily-specified civil matters, which are presented by law enforcement officers and government officials from local, state, and federal law enforcement agencies and certain County departments. The Office of the Commonwealth's Attorney also oversees the Loudoun County Victim and Witness Assistance Program, which serves as an interface between the judicial system and crime victims and witnesses to help ensure victim and witness cooperation in prosecution, increase witness safety, and reduce the level of trauma often associated with criminal cases. Prosecutors are available 24 hours per day to handle law enforcement emergencies and consultations and other situations that require immediate attention.

Commonwealth's Attorney's Programs

Office of the Commonwealth's Attorney

Represents the interests of the Commonwealth of Virginia in a statutorily-defined scope of duties. There are more than 300 statutory mandates, duties, and responsibilities of the Commonwealth's Attorney as prescribed in the Code of Virginia.

Victim and Witness Assistance Program

Assists victims and witnesses of crime as they navigate the court system; seeks to enhance witness safety and attempts to reduce the level of trauma often associated with criminal cases; advises victims of rights as outlined in the Code of Virginia; engages with the community to provide information and services to prevent and reduce victimization; and enhances the safety of the community through preventative and protective presentations.

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview).

**Commonwealth's Attorney****Budget Analysis****Department Financial and FTE Summary¹**

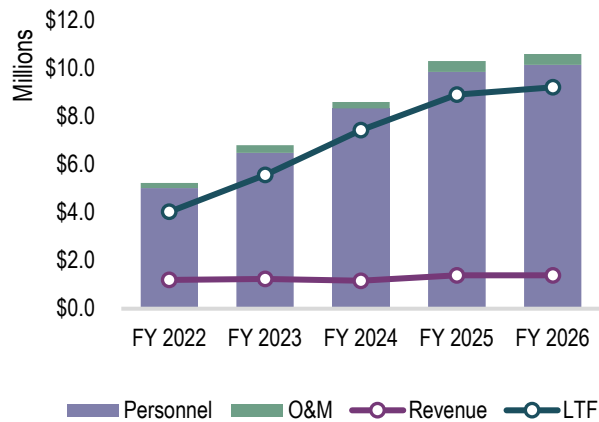
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$5,028,342	\$6,496,248	\$8,340,292	\$9,859,894	\$10,155,691
Operating and Maintenance	206,259	309,237	266,403	450,720	455,227
Total – Expenditures	\$5,234,601	\$6,805,485	\$8,606,695	\$10,310,614	\$10,610,918
Revenues					
Charges for Services	\$5,571	\$5,907	\$10,000	\$10,000	\$10,000
Recovered Costs	14,981	15,697	0	0	0
Intergovernmental – Commonwealth	1,058,188	1,080,316	1,155,050	1,380,500	1,380,500
Intergovernmental – Federal	122,977	132,117	0	0	0
Total – Revenues	\$1,201,717	\$1,234,036	\$1,165,050	\$1,390,500	\$1,390,500
Local Tax Funding	\$4,032,884	\$5,571,449	\$7,441,645	\$8,920,114	\$9,220,418
FTE	48.00	54.00	59.00	66.77	66.77

¹ Sums may not equal due to rounding.



Commonwealth's Attorney

Revenue and Expenditure History



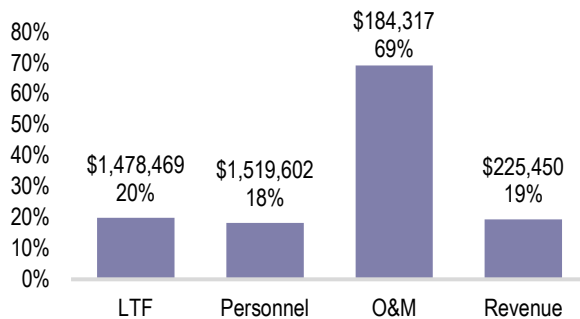
Revenue/Local Tax Funding

As shown, the Office of the Commonwealth's Attorney is primarily funded by local tax funding (87 percent). Programmatic revenue consists of reimbursements from the Virginia Compensation Board.

Expenditure

The majority of the Office's expenditure budget is dedicated to personnel costs (96 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.¹

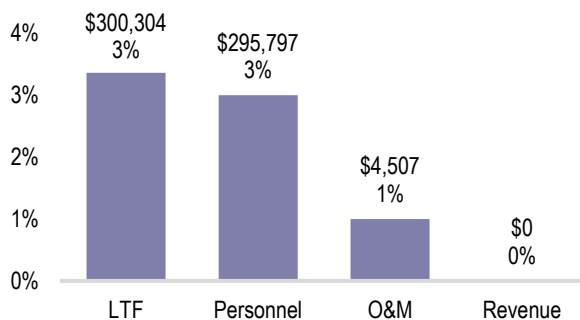
Percent Change from Adopted FY 2024 to Proposed FY 2025



Reasons for Change:

Personnel: ↑ 7.77 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments || **O&M:** ↑ base adjustments for travel (business, training, and education), certifications (licenses and notary fees), conduct of business, and office supplies || **Revenue:** ↑ Virginia Compensation Board salary supplements

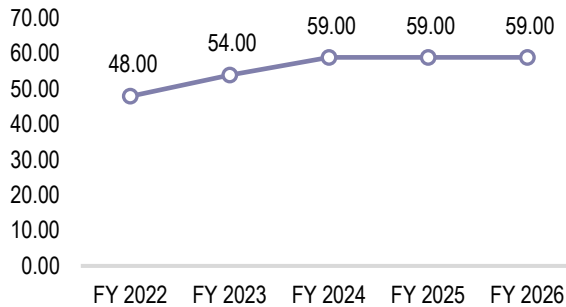
Percent Change from Proposed FY 2025 to Projected FY 2026



Reasons for Change:

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

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

**Commonwealth's Attorney****Adopted Staffing/FTE History**

FY 2022: 1.00 FTE Victim Witness Program team lead, 2.00 FTE Victim Witness Program case managers, 1.00 FTE paralegal, 1.00 FTE attorney (Drug Court), 2.00 FTE assistant commonwealth's attorney, 1.00 FTE paralegal (BWC), 1.00 FTE assistant commonwealth's attorney (Conviction Integrity and Post-Conviction Unit)

FY 2023: 1.00 FTE deputy commonwealth's attorney, 2.00 FTE assistant commonwealth's attorney, 1.00 FTE investigator (SART Program), 2.00 FTE assistant commonwealth's attorney (General District Court)

FY 2023 Mid-Year¹: 3.00 FTE assistant commonwealth's attorney (BWC), 1.00 FTE paralegal (BWC)

FY 2024: 1.00 FTE executive assistant

¹ December 6, 2022, Board of Supervisors Business meeting Item 15d, FGOEDC Report: Acceptance and Appropriation of Federal Grant Funding for the Body Worn Camera Expansion Program



Commonwealth's Attorney

Department Financial and FTE Summary by Program¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Office of the Commonwealth's Attorney	\$4,324,485	\$5,851,778	\$7,093,089	\$8,651,811	\$8,903,189
Victim and Witness Assistance Program	\$910,116	\$953,708	\$1,513,606	\$1,658,803	\$1,707,729
Total – Expenditures	\$5,234,601	\$6,805,485	\$8,606,695	\$10,310,614	\$10,610,918
Revenues					
Office of the Commonwealth's Attorney	\$1,070,154	\$1,125,902	\$1,120,050	\$1,345,500	\$1,345,500
Victim and Witness Assistance Program	\$131,562	\$108,134	\$45,000	\$45,000	\$45,000
Total – Revenues	\$1,201,717	\$1,234,036	\$1,165,050	\$1,390,500	\$1,390,500
Local Tax Funding					
Office of the Commonwealth's Attorney	\$3,254,330	\$4,725,875	\$5,973,039	\$7,306,311	\$7,557,689
Victim and Witness Assistance Program	\$778,554	\$845,574	\$1,468,606	\$1,613,803	\$1,662,729
Total – Local Tax Funding	\$4,032,884	\$5,571,449	\$7,441,645	\$8,920,114	\$9,220,418
FTE					
Office of the Commonwealth's Attorney	37.00	43.00	48.00	54.77	54.77
Victim and Witness Assistance Program	11.00	11.00	11.00	12.00	12.00
Total – FTE	48.00	54.00	59.00	66.77	66.77

¹ Sums may not equal due to rounding.





Community Corrections

The Department of Community Corrections is comprised of two primary duty areas that are responsible for providing pretrial and post-trial (probation) services to the Loudoun County Courts, by supervising defendants and offenders for whom Loudoun County is responsible. Probation and pretrial supervision provides alternatives to costly incarceration and promotes public safety and offender accountability through various forms of intervention to correct offender behavior (e.g., community service, sex offender treatment, restitution to crime victims, substance abuse assessment and treatment, batterer intervention/domestic violence counseling, drug testing, GPS monitoring, remote breath alcohol monitoring, shoplifting group, life skills groups, anger management, and reentry planning). Within the Department of Community Corrections, specialized programs exist for Driving While Intoxicated (DWI)/victim impact panels and enhanced supervision for repeat DWI offenders, Domestic Violence Supervision, the Mental Health Docket (MH Docket), the Veterans Treatment Docket, and the Adult Drug Court.

Community Corrections' Programs

Pretrial Services

Conducts pre-adjudication investigations, makes bond recommendations to the courts concerning defendants' suitability for supervised release, and supervises defendants released to the custody of the Department of Community Corrections by the Magistrate or any of the three Loudoun County Courts.

Probation Services

Supervises adult offenders referred for probation supervision by all three Loudoun County Courts. Probation officers supervise specialized caseloads of offenders with convictions such as domestic assault and battery, driving while intoxicated, and sex offenses. Additionally, there are designated probation officers for Spanish-speaking offenders, as well as MH Docket, Adult Drug Court, and Veterans Treatment Docket participants.

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview).

**Community Corrections****Budget Analysis****Department Financial and FTE Summary¹**

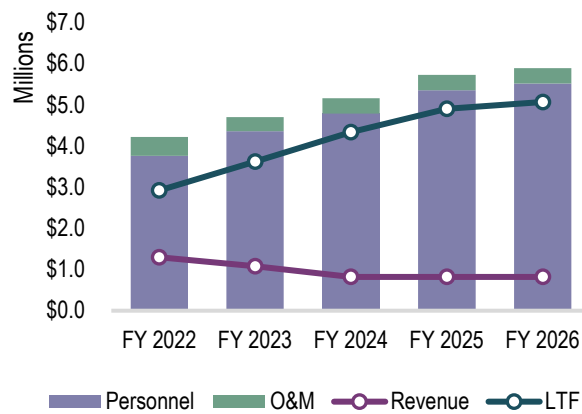
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$3,765,487	\$4,363,839	\$4,787,464	\$5,356,048	\$5,516,729
Operating and Maintenance	454,362	337,483	371,487	370,274	373,977
Total – Expenditures	\$4,219,850	\$4,701,322	\$5,158,951	\$5,726,322	\$5,890,706
Revenues					
Charges for Services	\$4,939	\$150	\$15,000	\$15,000	\$15,000
Recovered Costs	244,187	209,405	98,585	98,585	98,585
Intergovernmental – Commonwealth	712,510	731,557	706,898	706,898	706,898
Intergovernmental – Federal ²	336,935	138,044	0	0	0
Total – Revenues	\$1,298,572	\$1,079,156	\$820,483	\$820,483	\$820,483
Local Tax Funding	\$2,921,278	\$3,622,166	\$4,338,468	\$4,905,839	\$5,070,223
FTE	37.33	40.33	42.33	45.33	45.33

¹ Sums may not equal due to rounding.² Prior year actuals include federal grant awards for coronavirus pandemic relief, drug court, domestic violence programming, and opioid emergency support.



Community Corrections

Revenue and Expenditure History



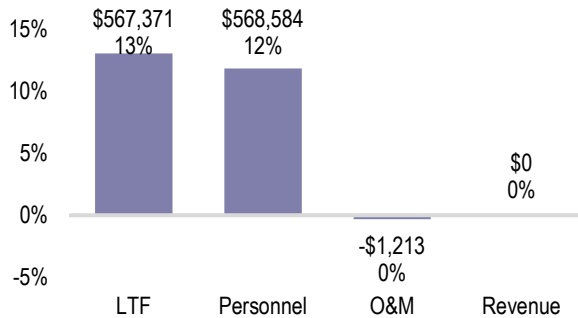
Revenue/Local Tax Funding

As shown, the Department of Community Corrections is primarily funded by local tax funding (86 percent). Program-generated and intergovernmental revenues are also sources of funding.

Expenditure

The majority of the Department of Community Corrections expenditure budget is dedicated to personnel costs (94 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.¹

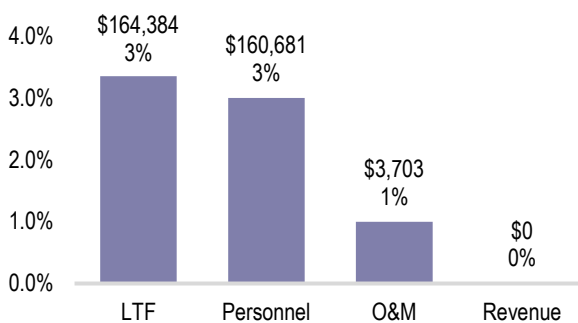
Percent Change from Adopted FY 2024 to Proposed FY 2025



Reasons for Change:

Personnel: ↑ 3.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments || **O&M:** ↓ internal services reallocation to DIT || **Revenue:** ↔

Percent Change from Proposed FY 2025 to Projected FY 2026



Reasons for Change:

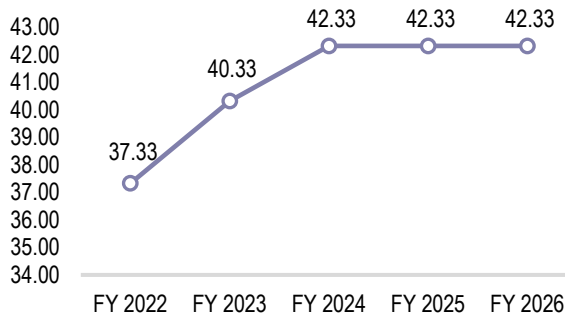
Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔

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



Community Corrections

Adopted Staffing/FTE History



FY 2022: 2.00 FTE probation officers, 1.00 FTE pretrial officer, 1.00 FTE administrative assistant. 1.00 FTE assistant probation officer, 1.00 FTE probation officer

FY 2023: 1.00 FTE assistant probation officer, 1.00 FTE electronic monitoring supervisor, 1.00 FTE victim outreach officer

FY 2024: 1.00 administrative assistant, 1.00 domestic violence probation officer



Courts

To serve the public through support of the judicial system of Loudoun County by providing an independent, accessible, and responsive forum for the just resolution of disputes. Both the State Constitution and the Code of Virginia require the County to provide suitable facilities for the courts (which include the Circuit Court, the General District Court, and the Juvenile and Domestic Relations District Court) and the Magistrates. While the County is not required to provide any personnel or related expenses, Loudoun County does provide employees for the Circuit Court. The Commonwealth of Virginia provides the employees to staff the General District Court, the Juvenile and Domestic Relations District Court, and the Magistrates Office. The Commonwealth also provides the judges for the courts.

Courts' Programs

Circuit Court

The Circuit Court is the trial court with the broadest powers in Virginia and has the authority to try a full range of both civil and criminal cases. Civil cases involve disputes between two or more parties; criminal cases are controversies between the Commonwealth and persons accused of a crime. Only in a Circuit Court is a jury provided for the trial of many of these disputes and controversies. The Circuit Court has appellate jurisdiction over all appeals from the General District Court and the Juvenile and Domestic Relations Court. Appeals are heard de novo; that is, the cases are tried from the beginning as though there had been no prior trial. The General District Court has exclusive authority to hear civil cases with claims of \$4,500 or less; and shares authority with the Circuit Court to hear cases with claims between \$4,500 and \$25,000, and up to \$50,000 in civil cases for personal injury and wrongful death. The Circuit Court tries civil cases involving divorces, wills and estates, contracts, real property, administrative determinations, felonies, and indicted misdemeanors.

General District Court

Hears traffic violation cases, misdemeanor criminal cases, and preliminary hearing matters on felony cases. The General District Court also hears landlord and tenant disputes, contract disputes, and personal injury actions. The General District Court does not conduct jury trials. All cases in this Court are heard by a judge. The General District Court is also involved in civil commitments including involuntary admissions of mentally ill/intellectual disability and medical emergency temporary detention. The General District Court promotes community relations and community service programs through the Mental Health Docket and the Veterans Treatment Docket.

Juvenile and Domestic Relations Court

Hears cases involving juvenile delinquency matters to include traffic, misdemeanor, and felony charges; juvenile involuntary commitments and protective orders; all civil matters for any person under the age of 18; all adult domestic-related misdemeanor and felony charges; domestic-related protective orders and all civil matters pertaining to child support/spousal support; and all juvenile Department of Family Services (DFS) cases.

Magistrates

Conducts probable cause and bail hearings; commits and releases offenders to and from jail; and issues warrants, emergency custody orders, temporary detention orders, medical emergency detention orders, and emergency protective orders.

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview)

**Courts****Budget Analysis****Department Financial and FTE Summary¹**

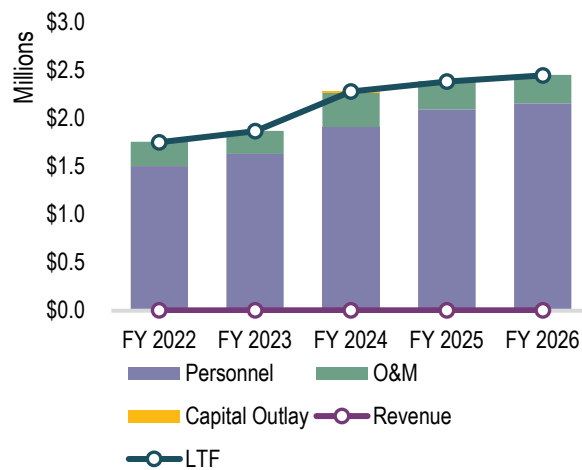
	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$1,505,749	\$1,632,541	\$1,913,932	\$2,095,421	\$2,158,284
Operating and Maintenance	251,907	241,125	353,377	292,860	295,789
Capital Outlay	0	0	20,000	0	0
Total – Expenditures	\$1,757,655	\$1,873,666	\$2,287,309	\$2,388,281	\$2,454,072
Revenues					
Recovered Costs	3,932	3,892	4,000	4,000	4,000
Total – Revenues	\$3,932	\$3,892	\$4,000	\$4,000	\$4,000
Local Tax Funding	\$1,753,724	\$1,869,774	\$2,283,309	\$2,384,281	\$2,450,072
FTE²	11.00	11.00	12.00	12.00	12.00

¹ Sums may not equal due to rounding.² FTE presented are for County positions only. Commonwealth of Virginia positions are not presented.



Courts

Revenue and Expenditure History



Revenue/Local Tax Funding

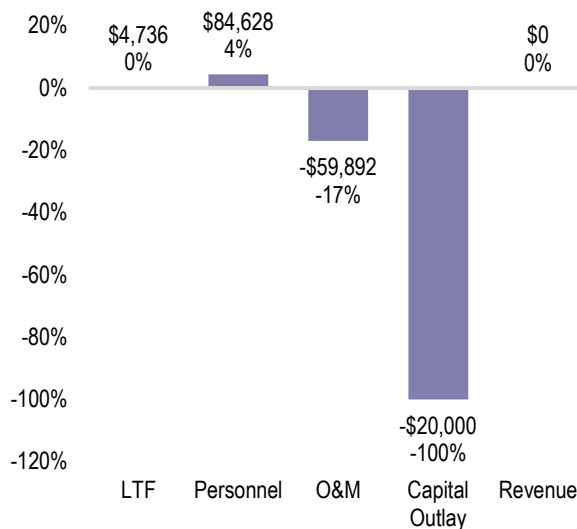
As shown, the Courts are primarily funded by local tax funding (over 99 percent). Programmatic revenue consists of recovered costs for court appointed attorney fees, which are stable.

Expenditure

The majority of the Court's expenditure budget is dedicated to personnel costs (87 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.¹ The opening of the new General District Court building in FY 2024 caused the operating and maintenance expenditures to increase. For FY 2025, budget funding for the internal services of central duplicating and central

telephone was rescinded from department budgets and reallocated to the Department of Information Technology. Central mail had incremental decreases for FY 2025.

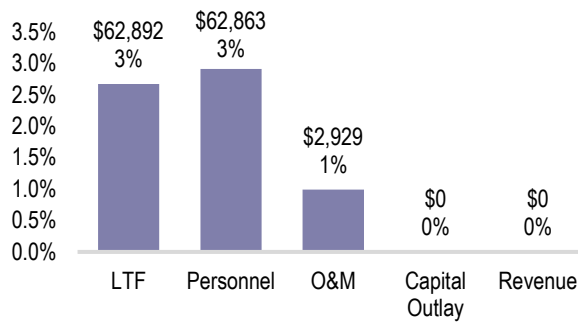
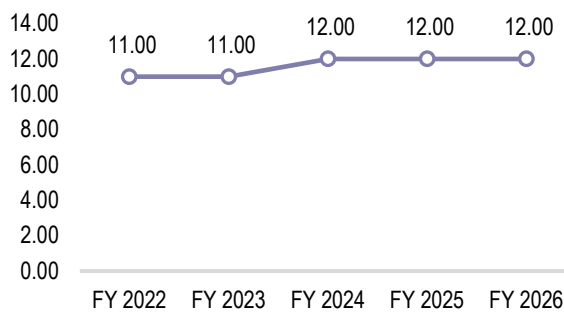
Percent Change from Adopted FY 2024 to Proposed FY 2025



Reasons for Change:

Personnel: ↑ annualization of FY 2024 compensation increases, benefit rate adjustments and update and resource request for County salary supplements for the district courts | **O&M:** ↓ the internal services budget for central duplicating and telephone were rescinded from departments' budgets and reallocated for FY 2025, causing budget expenditures to decrease. Some one-time base adjustments for the FY 2024 opening of the new General District Court building are no longer needed for FY 2025 budget | **Capital Outlay:** ↓ No budget needed for FY 2025 **Revenue:** ↔

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

**Courts****Percent Change from Proposed FY 2025 to Projected FY 2026****Reasons for Change:****Personnel:** ↑ 3 percent || **O&M:** ↑ 1 percent**Capital Outlay:** ↑ No budget needed for FY 2026 ||**Revenue:** ↔**Adopted Staffing/FTE History¹****FY 2024:** 1.00 FTE docketing manager

¹ The Circuit Court Judges' office is the only entity in this Department with County positions. State positions in the General District Court, Juvenile and Domestic Relations Court, and the Magistrate's office are not presented in the Staffing/FTE History chart.



Courts

Department Financial and FTE Summary by Program¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Circuit Court	\$1,487,749	\$1,542,438	\$1,761,883	\$1,812,396	\$1,864,162
Juvenile and Domestic Relations Court	81,430	110,112	137,777	156,052	159,750
General District Court	143,725	181,479	338,802	376,284	385,658
Magistrates	44,750	39,637	48,847	43,549	44,502
Total – Expenditures	\$1,757,655	\$1,873,666	\$2,287,309	\$2,388,281	\$2,454,072
Revenues					
General District Court	3,932	3,892	4,000	4,000	4,000
Total – Revenues	\$3,932	\$3,892	\$4,000	\$4,000	\$4,000
Local Tax Funding					
Circuit Court	\$1,487,749	\$1,542,438	\$1,761,883	\$1,812,396	\$1,864,162
Juvenile and Domestic Relations Court	81,430	110,112	137,777	156,052	159,750
General District Court	139,794	177,587	334,802	372,284	381,658
Magistrates	44,750	39,637	48,847	43,549	44,502
Total – Local Tax Funding	\$1,753,724	\$1,869,774	\$2,283,309	\$2,384,281	\$2,450,072
FTE					
Circuit Court	11.00	11.00	12.00	12.00	12.00
Total – FTE²	11.00	11.00	12.00	12.00	12.00

¹ Sums may not equal due to rounding.

² FTE presented are for County positions only. Commonwealth of Virginia positions are not presented.





Loudoun County Fire and Rescue

The mission of the Loudoun County Fire and Rescue (LCFR) is to provide Loudoun County residents and visitors with efficient and cost-effective fire, rescue, and emergency medical services (EMS). The Fire and Rescue System (also referred to as 'Fire and Rescue') responds to and mitigates hazardous materials and related life-safety and property-threatening incidents, with a staff of highly-trained career and volunteer personnel using state-of-the-art equipment located in strategically-placed facilities 24 hours per day, seven days per week.

LCFR is a component of the Loudoun County Combined Fire and Rescue System (LC-CFRS, also referred to as 'the Combined System'), which was established by the Board of Supervisors (Board) in July 2014 and codified in Chapter 258 of Loudoun County Codified Ordinances. This ordinance created a governance structure to coordinate fire, rescue, and EMS service provision between LCFR (referred to as 'career' personnel, providers, and members) and the established volunteer Fire and Rescue and EMS agencies in the County (referred to as 'volunteer' personnel, providers, and members). As part of the Combined System, LCFR provides operational, administrative, and logistical support for the 15 volunteer companies, as well as supports the LC-CFRS Executive Committee and the overall LC-CFRS governance structure. Additionally, LCFR manages many functions for the Combined System including, but not limited to, financial affairs (including EMS billing); career and volunteer human resources; health, safety, wellness, and respiratory protection programs; public information; records management and Freedom of Information Act (FOIA) processing; facilities and apparatus support; logistics and supply distribution; and capital planning services. LCFR also coordinates training, certification, and continuing education for career and volunteer providers through the Training Division at the Oliver Robert Dubé Fire and Rescue Training Academy.

Loudoun County Fire and Rescue's Programs

Administrative Services

Supports the Office of the System-Wide Fire and Rescue Chief (also referred to as the 'System Chief') as well as assistant chiefs; provides support for all program areas with administrative and management services, financial and budget management, and support for grants, procurement, records management, and FOIA requests; upholds professional standards through conducting internal investigations and background investigations; manages the EMS Transport Reimbursement Program; provides public information and communications services; and provides data analytics services for internal and external stakeholders to support development and other planning.

Volunteer Administration

Supports Fire and Rescue System volunteer members by overseeing and providing guidance in various human resources aspects including pre-placement physicals, training, benefits, recruitment, retention, and recognition.

Fire Marshal's Office (FMO)

Provides critical programs to ensure a safe living and working environment for residents, workers, and visitors within Loudoun County, through the development and application of the Virginia Statewide Fire Prevention Code and the Loudoun County Fire Prevention Code; through fire prevention code inspections, permits, and pre-occupancy fire plan reviews; through public education and risk reduction activities; and through effective fire investigations to identify trends related to causes of fires.

Communications and Support Services

Provides timely and accurate data and technologies to support local and regional interoperability and emergency response through the Emergency Communications Center (ECC), which serves as the County's public safety answering point for all 911 calls using the County's enhanced emergency-911 (E-911) system; processes all



Fire and Rescue

incoming 911 calls and texts through the public safety answering point, with personnel dispatching Fire and Rescue assets for incidents that require Fire and Rescue services; routes calls for other public safety incidents to the appropriate agency.

Operations

Provides an all-hazards response to fire, rescue, hazardous materials, water rescue, and emergency medical incidents 24 hours per day, seven days per week throughout Loudoun County. In addition to responses within Loudoun County, mutual aid is provided (and received) from surrounding jurisdictions.

Emergency Medical Services (EMS)

Provides professional and technical oversight for EMS delivery, training, equipment specifications, and quality assurance and improvement in conjunction with the Office of the Operational Medical Director; provides daily oversight of patient care delivery through the EMS Supervisor Program; and ensures compliance with applicable regulations, codes, and industry standards.

Fire and Rescue Training

Provides the LC-CFRS with high-quality and comprehensive certification and continuing educational programs in a variety of disciplines, to facilitate excellent service to citizens and visitors.

Health, Safety, and Asset Management

Provides critical support services to include facilities development and management; apparatus and fleet management; logistics and supply distribution services; health, safety, and wellness; behavioral health; and respiratory protection program management.

Human Resources

Provides human resources functions for LCFR employees, including coordination and administration of departmental promotional examinations and management of departmental recruitment and retention activities; assists with other workforce planning initiatives and employee relations matters in collaboration with Loudoun County's Department of Human Resources (DHR); and assists the System Chief and staff in the collective bargaining and labor relations processes.

Additional information about departmental programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview).



Fire and Rescue

Budget Analysis

Department Financial and FTE Summary¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$102,020,678	\$111,003,407	\$121,443,842	\$128,049,730	\$131,891,222
Operating and Maintenance	15,371,932	19,117,100	20,517,250	19,775,233	19,972,985
Capital Outlay	386,626	66,187	1,600	1,600	0
Total – Expenditures	\$117,779,236	\$130,186,694	\$141,962,692	\$147,826,563	\$151,864,207
Revenues					
Other Local Taxes	\$3,324,510	\$3,228,023	\$2,930,560	\$3,345,600	\$3,345,600
Permits, Fees, and Licenses	179,592	181,304	341,121	285,267	285,267
Fines and Forfeitures	3,494	3,310	6,650	6,650	6,650
Charges for Services	5,613	2,139	0	0	0
Miscellaneous Revenue	845	9,010	0	0	0
Recovered Costs	0	34,488	0	0	0
Intergovernmental – Commonwealth	1,109,736	829,958	1,349,894	1,349,894	1,349,894
Intergovernmental – Federal	395,772	356,437	0	0	0
Other Financing Sources	770,518	907,620	725,881	1,156,600	1,156,600
Total – Revenues	\$5,790,082	\$5,552,290	\$5,354,106	\$6,144,011	\$6,144,011
Local Tax Funding	\$111,989,155	\$124,634,404	\$136,608,586	\$141,682,552	\$145,720,196
FTE²	696.14	729.14	759.06	788.06	788.06

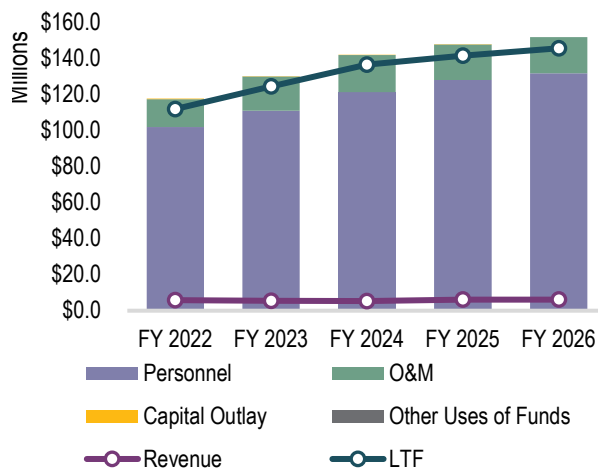
¹ Sums may not equal due to rounding.

² Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.



Fire and Rescue

Revenue and Expenditure History



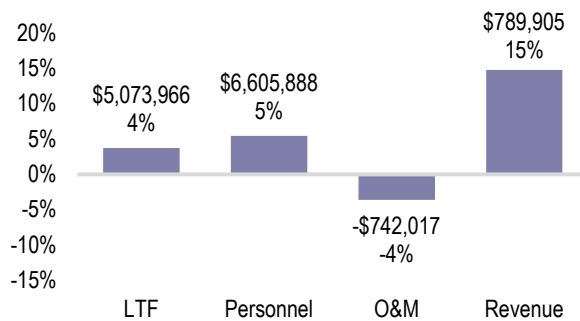
Revenue/Local Tax Funding

As shown, Loudoun County Fire and Rescue (LCFR) is primarily funded by local tax funding (96 percent). Programmatic revenue consists of grants, permits, fines, as well as a transfer from the EMS Transport Reimbursement Fund.

Expenditure

The majority of the LCFR's expenditure budget is dedicated to personnel costs (83 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 and a variety of step and scale increases for uniformed public safety personnel.¹

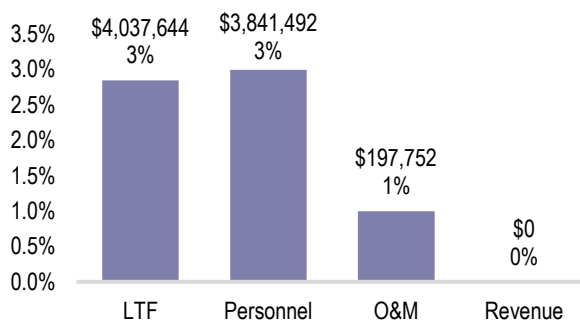
Percent Change from Adopted FY 2024 to Proposed FY 2025



Reasons for Change:

Personnel: ↑ 29.00 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments || **O&M:** ↓ removal of one-time costs associated with FY 2024 positions, reduction in central service vehicle replacement costs || **Revenue:** ↑ increase in communications tax and an increase in the transfer to the General Fund from the EMS Transport Reimbursement Fund

Percent Change from Proposed FY 2025 to Projected FY 2026



Reasons for Change:

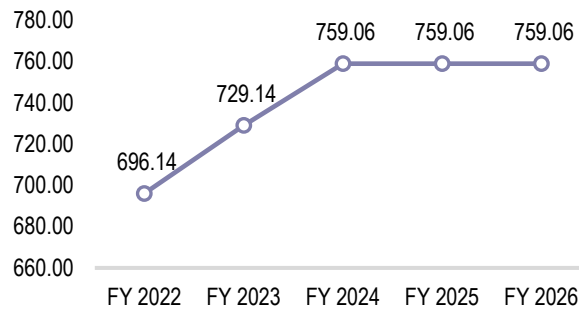
Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent || **Revenue:** ↔

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



Fire and Rescue

Adopted Staffing/FTE History



FY 2022: 4.00 FTE ECC uniformed fire officers, 1.00 FTE executive assistant – Office of the Chief, 1.00 FTE logistics technician – driver, 1.00 FTE fire inspections supervisor, 1.00 FTE distance learning administrator, 1.00 FTE accounting and finance specialist, 3.00 FTE dispatchers, 1.00 FTE senior plans reviewer, 1.00 FTE administrative assistant - Volunteer Administration.

FY 2023: 33.00 FTE uniformed staffing (29.00 FTE firefighter II, 4.00 FTE lieutenant)

FY 2024: 30.00 FTE uniformed staffing (18.00 FTE

firefighter II, 8.00 FTE technicians, 3.00 FTE lieutenants, 1.00 FTE captain)

**Fire and Rescue****Department Programs****Department Financial and FTE Summary by Program^{1, 2}**

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Emergency Medical Services	\$3,302,406	\$3,587,001	\$3,731,750	\$4,042,779	\$4,148,901
Operations	79,327,510	86,587,299	97,123,490	101,885,000	104,830,079
Communications and Support Services	7,064,384	8,338,128	8,716,573	8,893,136	9,149,375
Volunteer Administration	7,233,961	7,326,595	7,261,260	7,303,899	7,390,633
Fire-Rescue Training	6,488,196	7,681,632	7,929,253	8,169,634	8,366,708
Fire Marshal's Office	3,908,779	4,574,313	4,949,919	5,023,293	5,165,448
Administrative Services	3,778,660	3,216,196	3,480,332	3,588,653	3,690,666
Health, Safety and Asset Management	6,675,340	7,560,254	7,163,723	7,289,066	7,450,055
Human Resources	0	1,315,275	1,606,392	1,631,103	1,672,341
Total – Expenditures	\$117,779,236	\$130,186,694	\$141,962,692	\$147,826,563	\$151,864,207
Revenues					
Emergency Medical Services	\$497,181	\$664,719	\$470,083	\$648,260	\$648,260
Operations	16,845	34,488	0	0	0
Communications and Support Services	3,327,510	3,251,285	2,930,560	3,345,600	3,345,600
Volunteer Administration	0	6,000	0	0	0
Fire-Rescue Training	1,509,010	1,200,761	1,605,692	1,858,234	1,858,234
Fire Marshal's Office	181,844	174,787	295,714	248,384	248,384
Administrative Services	256,948	220,248	39,063	32,667	32,667
Health, Safety and Asset Management	742	0	12,994	10,866	10,866
Human Resources	0	0	0	0	0
Total – Revenues	\$5,790,082	\$5,552,290	\$5,354,106	\$6,144,011	\$6,144,011
Local Tax Funding					
Emergency Medical Services	\$2,805,225	\$2,922,282	\$3,261,667	\$3,394,519	\$3,500,641
Operations	79,310,665	86,552,811	97,123,490	101,885,000	104,830,079
Communications and Support Services	3,736,874	5,086,843	5,786,013	5,547,536	5,803,775
Volunteer Administration	7,233,961	7,320,595	7,261,260	7,303,899	7,390,633
Fire-Rescue Training	4,979,186	6,480,871	6,323,561	6,311,400	6,508,474
Fire Marshal's Office	3,726,935	4,399,526	4,654,205	4,774,909	4,917,064

¹ Sums may not equal due to rounding.² In FY 2023, the human resource function moved from Administrative Services to create a new Human Resources program.



Fire and Rescue

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Administrative Services	3,521,712	2,995,948	3,441,269	3,555,986	3,657,999
Health, Safety and Asset Management	6,674,598	7,560,254	7,150,729	7,278,200	7,439,189
Human Resources	0	1,315,275	1,606,392	1,631,103	1,672,341
Total – Local Tax Funding	\$111,989,155	\$124,634,404	\$136,608,586	\$141,682,552	\$145,720,196

FTE

Emergency Medical Services	13.00	13.00	13.00	13.00	13.00
Operations	517.00	550.00	580.00	607.00	607.00
Communications and Support Services	57.00	57.00	57.00	57.00	57.00
Volunteer Administration	5.00	5.00	5.00	5.00	5.00
Fire-Rescue Training	23.08	23.08	23.00	24.00	24.00
Fire Marshal's Office	27.06	27.06	27.06	27.06	27.06
Administrative Services	30.00	30.00	23.00	24.00	24.00
Health, Safety and Asset Management	24.00	24.00	24.00	24.00	24.00
Human Resources	0.00	0.00	7.00	7.00	7.00
Total – FTE	696.14	729.14	759.06	788.06	788.06





Juvenile Court Services Unit

To serve the Loudoun County Juvenile and Domestic Relations District Court by allowing individuals access to the Court to resolve domestic relations matters. The Juvenile Court Service Unit (JCSU), more commonly referred to as the Court Service Unit (or CSU), is a statutorily-mandated state entity that also assists the Virginia Department of Juvenile Justice (DJJ) with the protection of the public by preparing court-involved youth to be productive members of society through professional supervision and services to juvenile offenders and families. The JCSU operates the Loudoun County Juvenile Detention Center (JDC) and recently opened the RISE (Reaching for Insight, Success, and Empowerment) Youth Shelter for court-involved youth. In addition, the JCSU provides delinquency prevention services to youth and families, offering screenings and linkages to community-based supports.

Juvenile Court Services Programs

Intake

Receives and reviews delinquency complaints 24 hours per day. Determines whether a delinquency petition is to be filed with the Juvenile and Domestic Relations District Court and, if so, whether the youth should be released to family or detained. Completes diagnostic assessments of court-involved youth for the Court. Determines jurisdiction, venue, and controversy in domestic relations matters.

Probation and Parole Services

Provides probation supervision. Virginia juvenile probation strives to achieve a "balanced approach" focused on the principles of community protection, accountability, and competency development. Provides parole services to help transition offenders back to the community. Initiates transitional services, provides case management, and monitors the offender's reentry to ensure a smooth transition to the community. Provides referrals for family and individual counseling and other resources, including vocational or specialized educational services.

Prevention and Intervention Services

Assists youth and their families prior to referral to the JCSU, and prior to official involvement with the Court. Some services may also be court ordered. Provides evidence-based screening and referrals to community-based supports to Loudoun youth demonstrating risky behavior, as well as to their families. Provides diversion services for first-time offenders including restorative justice sessions, evidence-based prevention and educational programming, and community service. Additional intervention services include supervised release as an alternative to detention.

Residential Services

Provides community-based, out-of-home placements for court-involved youth. These services include a secure program providing long- and short-term secure placement for court-ordered youth and a staff-secure shelter program providing short-term placement for court-involved youth.

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://www.loudoun.gov/ProgramReview)

**Juvenile Court Services Unit****Budget Analysis****Department Financial and FTE Summary^{1,2}**

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel ³	\$4,937,384	\$6,218,795	\$8,246,067	\$8,513,348	\$8,768,748
Operating and Maintenance	550,878	769,558	914,101	893,104	902,035
Capital Outlay	0	96,800	0	0	0
Total – Expenditures	\$5,488,262	\$7,085,152	\$9,160,168	\$9,406,452	\$9,670,784
Revenues					
Miscellaneous Revenue	\$0	\$27,157	\$0	\$0	\$0
Recovered Costs	51,377	56,624	95,460	95,460	95,460
Intergovernmental – Commonwealth	765,454	946,194	875,961	875,961	875,961
Intergovernmental – Federal	15,514	7,784	12,500	12,500	12,500
Total – Revenues	\$832,345	\$1,037,759	\$983,921	\$983,921	\$983,921
Local Tax Funding	\$4,655,917	\$6,047,393	\$8,176,247	\$8,422,531	\$8,686,862
FTE⁴	44.69	68.69	67.54	68.01	68.01

¹ Sums may not equal due to rounding.

² All financial information in this section reflects the County budget for JCSU, which also has a State budget and State employees; however, those costs are not reflected in the County budget document.

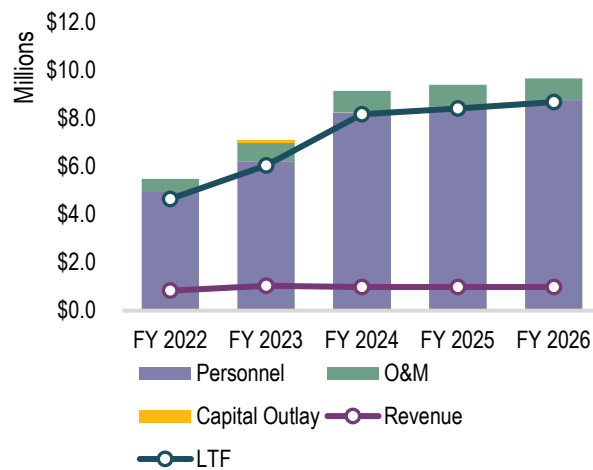
³ The FY 2023 budget included personnel expenditures for the new Youth Services Center positions, prorated for part of the year, with most of the new positions budgeted for the latter half of FY 2023, while the FY 2024 budget included personnel expenditures for the full year for these positions.

⁴ Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.



Juvenile Court Services Unit

Revenue and Expenditure History



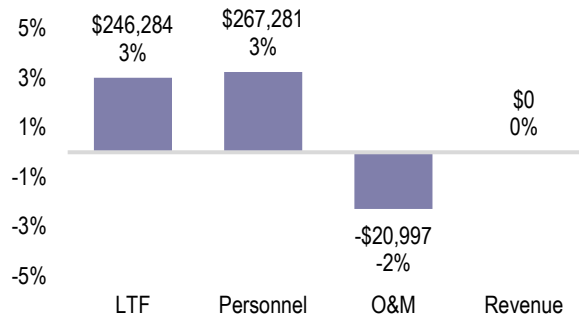
Revenue/Local Tax Funding

As shown, the Juvenile Court Services Unit is primarily funded by local tax funding (89 percent). Programmatic revenue consists of recovered costs, state revenue, and federal revenue.

Expenditure

The majority of the Juvenile Court Services Unit's expenditure budget is dedicated to personnel costs (90 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.¹

Percent Change from Adopted FY 2024 to Proposed FY 2025



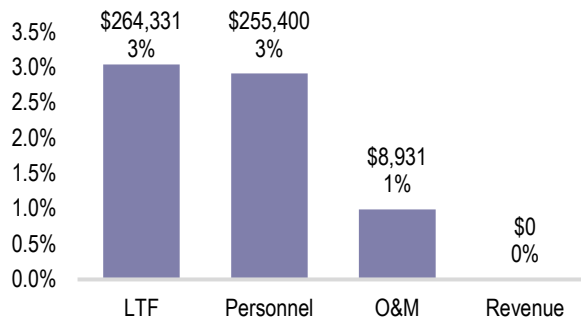
Reasons for Change:

Personnel: ↑ 0.47 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments ||

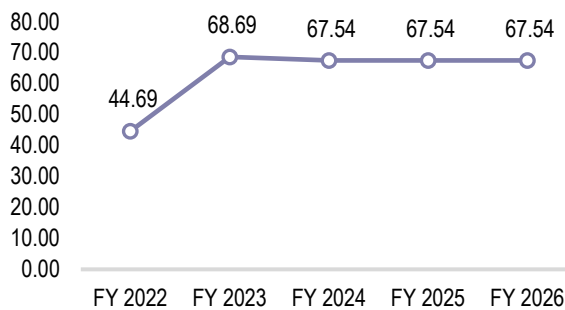
O&M: ↓ internal services budget expenditures for central duplicating and telephone were rescinded from department budgets and reallocated for FY 2025, causing budgeted expenditures to decrease ||

Revenue: ↔

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

**Juvenile Court Services Unit****Percent Change from Proposed FY 2025 to Projected FY 2026****Reasons for Change:**

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

Adopted Staffing/FTE History

FY 2023: 18.00 FTE youth services specialists, 1.00 FTE registered nurse, 1.00 FTE food services manager, 3.00 FTE cooks, and 1.00 FTE program specialist for the Youth Services Center opening in April 2023



Juvenile Court Services Unit

Department Financial and FTE Summary by Program¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Juvenile Court Services Unit	\$2,564,465	\$2,733,117	\$2,952,322	\$3,049,856	\$3,131,270
Youth Services Center ²	2,923,797	4,352,035	6,207,846	6,356,596	6,539,513
Total – Expenditures	\$5,488,262	\$7,085,152	\$9,160,168	\$9,406,452	\$9,670,784
Revenues					
Juvenile Court Services Unit	\$3,000	\$145,706	\$145,706	\$145,706	\$145,706
Youth Services Center	829,345	892,053	838,215	838,215	838,215
Total – Revenues	\$832,345	\$1,037,759	\$983,921	\$983,921	\$983,921
Local Tax Funding					
Juvenile Court Services Unit	\$2,561,465	\$2,587,411	\$2,806,616	\$2,904,150	\$2,985,564
Youth Services Center	2,094,452	3,459,982	5,369,631	5,518,381	5,701,298
Total – Local Tax Funding	\$4,655,917	\$6,047,393	\$8,176,247	\$8,422,531	\$8,686,862
FTE					
Juvenile Court Services Unit	16.53	16.53	16.53	17.00	17.00
Youth Services Center	28.16	52.16	51.01	51.01	51.01
Total – FTE^{3,4}	44.69	68.69	67.54	68.01	68.01

¹ Sums may not equal due to rounding.

² The FY 2023 budget included personnel expenditures for the new Youth Services Center positions, prorated for part of the year, with most of the new positions budgeted for the latter half of FY 2023, while the FY 2024 budget includes personnel expenditures for the full year for these positions.

³ Previously, FTE were calculated to include “pooled positions,” which are positions with a varied headcount of employees working a variety of number of hours. To make the budget clearer, beginning in FY 2024, the FTE number no longer includes the FTE associated with these hours, resulting in a decrease in FTE between FY 2023 and FY 2024. While no longer included in the FTE count, these positions will remain funded in the department personnel budget.

⁴ This data is for County FTE. The state FTE for the Juvenile Court Service Unit are not reflected in this data.





Sheriff's Office

The Loudoun County Sheriff's Office (LCSO) works to continuously improve safety and law enforcement services to all members of the community through the Step-Up Strategy of improved service, technology, efficiency, and professionalism. LCSO works interactively with federal, state, and other local law enforcement authorities to enforce criminal laws by sharing capabilities, strategies, and assets. LCSO partners with community service groups and human services agencies to implement strategies that improve the quality of life for Loudoun County residents, businesses, and visitors.

Sheriff's Office Programs

Criminal Investigations

Proactively investigates criminal offenses and provides comprehensive follow-up investigation of criminal cases referred from other divisions within LCSO; other County departments; and other federal, state, and local law enforcement partners.

Field Operations

Helps keep Loudoun safe by providing professional incident response, proactive crime reduction strategies, and genuine community outreach. All Field Operations patrol or station deputies are assigned to one of four geographic station areas. Deputies are the initial response to all calls for service and patrol the County 24 hours per day, all 365 days of the year. Patrol staff and leadership engage the community through outreach and communications strategies that improve the quality of life for County residents, businesses, and visitors. This division also encompasses the Special Operations Section, which provides tactical support and K-9 programs in addition to conducting drug and gang investigations.

Operational Support

Provides support services through traffic safety and enforcement, supports Field Operations staff, manages and deploys several support/response teams, provides youth education and adult crime prevention services, and maintains the Crossing Guards Unit. Emergency Management staff assigned to the Operational Support Division works with Loudoun County and staff leadership for contingency planning.

Corrections

Operates the Loudoun County Adult Detention Center and Community Custody Program by providing a safe, secure, and healthy environment to house both pretrial and sentenced inmates. Works closely with other County agencies and local partners to reduce recidivism by providing inmates with job and life skills, educational programming, mental health services and counseling, and addiction treatment.

Court Services

Provides security for the Loudoun County Courts Complex as well as civil process enforcement for Loudoun County.

Administrative and Technical Services (ATS)

Provides support functions to LCSO divisions related to records management, property and evidence management, accreditation and training, human resources, IT support, the False Alarm Reduction Unit, employment services, and finance and administration. Also provides emergency-911 dispatch services and non-emergency telecommunicator support and manages administrative calls for service.



Sheriff's Office

Office of the Sheriff

Provides senior command and leadership, strategic planning, internal review, and Public Information Officer functions.

Additional information about the department's programs, activities, and performance measures can be found at [Loudoun.gov/ProgramReview](https://loudoun.gov/ProgramReview).



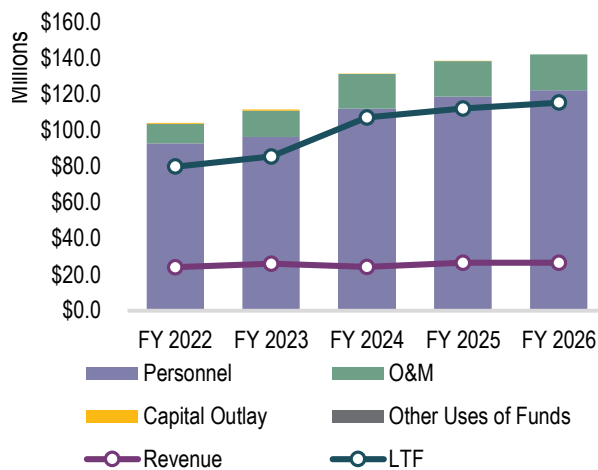
Sheriff's Office

Budget Analysis

Department Financial and FTE Summary¹

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Personnel	\$92,870,925	\$96,527,230	\$112,175,808	\$118,828,786	\$122,393,650
Operating and Maintenance	10,875,463	14,502,047	19,244,515	19,710,267	19,907,370
Capital Outlay	475,376	680,095	220,225	310,225	0
Other Uses of Funds	0	0	0	0	0
Total – Expenditures	\$104,221,765	\$111,709,372	\$131,640,548	\$138,849,278	\$142,301,019
Revenues					
Other Local Taxes	\$3,324,510	\$3,228,023	\$2,930,560	\$3,345,600	\$3,345,600
Permits, Fees, and Licenses	351,800	347,621	375,200	375,200	375,200
Fines and Forfeitures	1,499,775	1,531,974	1,330,000	1,330,000	1,330,000
Charges for Services	327,935	352,972	490,990	490,990	490,990
Recovered Costs	1,276,439	1,487,748	1,786,100	1,786,100	1,786,100
Intergovernmental – Commonwealth	15,475,527	17,418,248	17,422,430	19,312,850	19,312,850
Intergovernmental – Federal	1,914,502	1,734,173	0	0	0
Other Financing Sources	0	33,575	0	0	0
Total – Revenues	\$24,170,488	\$26,134,333	\$24,335,280	\$26,640,740	\$26,640,740
Local Tax Funding	\$80,051,276	\$85,575,039	\$107,305,268	\$112,208,538	\$115,660,279
FTE	807.49	812.49	852.27	875.56	875.56

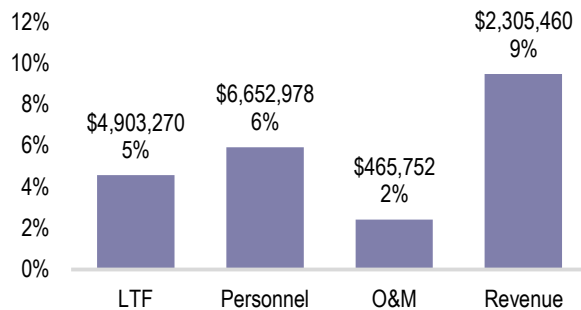
¹ Sums may not equal due to rounding.

**Sheriff's Office****Revenue and Expenditure History****Revenue/Local Tax Funding**

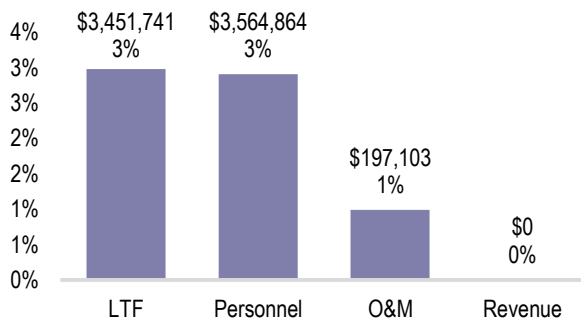
As shown, the Sheriff's Office is primarily funded by local tax funding (81 percent). Programmatic and intergovernmental revenue makes up the remaining 19 percent and primarily consists of reimbursements from the Virginia Compensation Board.

Expenditure

The majority of the Sheriff's Office's expenditure budget is dedicated to personnel costs. 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 and a variety of step and scale increases for uniformed public safety personnel.¹

Percent Change from Adopted FY 2024 to Proposed FY 2025**Reasons for Change:**

Personnel: ↑ 23.53 FTE, annualization of FY 2024 compensation increases, benefit rate adjustments ||
O&M: ↑ equipment and supplies for new positions combined with base adjustments for NVCJTA support needs and general contract cost increases ||
Revenue: ↑ increases in Virginia Compensation Board reimbursements

Percent Change from Proposed FY 2025 to Projected FY 2026**Reasons for Change:**

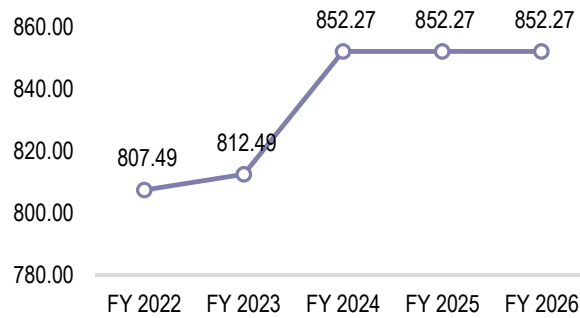
Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent
|| **Revenue:** ↔

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



Sheriff's Office

Adopted Staffing/FTE History



FY 2022: 17.00 FTE phase 3 Courthouse Expansion Project staffing, 1.00 FTE FOIA Coordinator, 1.00 FTE drug court deputy, 2.00 FTE body worn camera expansion staffing (one technician and one supervisor)

FY 2023: 1.00 FTE inmate programs coordinator, 4.00 FTE traffic deputies

FY 2023 Mid-Year: 2.00 FTE body-worn camera technicians¹

FY 2024: 35.00 FTE field deputies, 1.00 FTE lieutenant, 1.00 FTE school resource officer, 3.00 FTE Crisis

Intervention Team Community Access Response (CITCAR) deputies

¹ December 6, 2022, Board of Supervisors Business Meeting, Item 15d, FGOEDC Report: Acceptance and Appropriation of Federal Grant Funding for the Body Worn Camera Expansion Program.

**Sheriff's Office****Department Financial and FTE Summary by Program¹**

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
Expenditures					
Office of the Sheriff	\$2,232,123	\$1,872,892	\$2,197,755	\$2,269,197	\$2,335,651
Field Operations	32,051,518	34,592,492	41,140,972	43,851,861	45,142,307
Criminal Investigations	10,408,817	14,760,636	9,236,566	10,021,878	10,219,275
Operational Support	11,446,583	7,292,813	12,609,037	13,513,149	13,913,119
911-Emergency Communications	5,538,505	5,627,259	6,129,679	6,258,337	6,440,493
Administrative- Technical Services	10,034,976	13,134,043	21,860,463	22,345,773	22,549,356
Corrections	24,924,538	26,046,809	27,887,253	29,790,353	30,579,521
Court Services	7,584,703	8,382,428	10,578,823	10,798,730	11,121,298
Total – Expenditures	\$104,221,765	\$111,709,372	\$131,640,548	\$138,849,278	\$142,301,019
Revenues					
Office of the Sheriff	\$729,030	\$611,393	\$473,670	\$525,060	\$525,060
Field Operations	6,049,718	6,565,197	5,945,500	6,363,760	6,363,760
Criminal Investigations	1,972,416	1,935,829	1,750,490	1,940,300	1,940,300
Operational Support	2,614,292	2,818,227	2,848,580	3,157,660	3,157,660
911-Emergency Communications	3,327,813	3,228,023	2,930,560	3,345,600	3,345,600
Administrative- Technical Services	1,337,018	2,415,331	1,166,160	1,247,760	1,247,760
Corrections	6,110,611	6,454,369	8,812,410	9,652,690	9,652,690
Court Services	2,029,591	2,105,965	407,910	407,910	407,910
Total – Revenues	\$24,170,488	\$26,134,333	\$24,335,280	\$26,640,740	\$26,640,740
Local Tax Funding					
Office of the Sheriff	\$1,503,093	\$1,261,499	\$1,724,085	\$1,744,137	\$1,810,591
Field Operations	26,001,801	28,027,295	35,195,472	37,488,101	38,778,547
Criminal Investigations	8,436,401	12,824,807	7,486,076	8,081,578	8,278,975
Operational Support	8,832,291	4,474,586	9,760,457	10,355,489	10,755,459
911-Emergency Communications	2,210,693	2,399,236	3,199,119	2,912,737	3,094,893
Administrative- Technical Services	8,697,958	10,718,711	20,694,303	21,098,013	21,301,596
Corrections	18,813,928	19,592,441	19,074,843	20,137,663	20,926,831
Court Services	5,555,112	6,276,463	10,170,913	10,390,820	10,713,388
Total – Local Tax Funding	\$80,051,276	\$85,575,039	\$107,305,268	\$112,208,538	\$115,660,279
FTE					
Office of the Sheriff	11.00	11.00	11.00	10.00	10.00
Field Operations	251.56	255.56	305.56	314.00	314.00
Criminal Investigations	74.30	106.30	93.30	98.31	98.31
Operational Support	88.99	56.99	58.77	61.63	61.63

¹ Sums may not equal due to rounding.



Sheriff's Office

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2026 Projected
911-Emergency Communications	49.00	49.00	49.00	49.00	49.00
Administrative- Technical Services	60.64	60.64	62.64	68.62	68.62
Corrections	183.00	184.00	184.00	187.00	187.00
Court Services	89.00	89.00	88.00	87.00	87.00
Total – FTE	807.49	812.49	852.27	875.56	875.56

