



Resource Requests by Functional Area

The following tables list all resource requests that are included in the incremental tax rate scenarios as described earlier in this document. The resources are identified based on the tax rate scenario in which they are funded. Requests are organized by functional area in alphabetical order by department; within each department, requests associated with capital facility openings are shown first, followed by requests which require FTE Authority only, then requests requiring local tax funding (LTF) in the priority order determined by the requesting department. Those resources funded at the proposed rate of \$1.035 are included within the FY 2021 Proposed Budget and total \$14.9 million and 125.88 FTE. This scenario recommends and prioritizes requests that support the opening of new capital facilities, support the CIP, support to Board strategic initiatives, require only FTE authority, and departments' first and second priorities.

In the following pages, the resource request summaries indicate which half penny tax rate scenario the request fits within. The tax rate scenarios are sequential and build off each other, so if a resource request is funded in a lower tax rate scenario, it is also funded in all higher tax rate scenarios. For example, if a specific resource request is funded at the \$1.025 scenario, it is also included at the \$1.030, \$1.035 (Proposed Budget), \$1.040, and \$1.045 scenarios. The table below provides a guide for how requests are displayed within various scenarios.

Department Name Priority #: Request	\$1.0XX	Request is funded within \$1.025, \$1.030, and \$1.035 scenarios and included in the Proposed Budget (base tax rate request included within noted on right hand side of heading).
Department Name Priority #: Request	\$1.0XX	Request is only funded within the \$1.040 and \$1.045 tax rate scenarios with headings this color.
Department Name Priority #: Request	Unfunded	Unfunded requests are indicated in this color.

Summary of Resource Requests by Functional Area¹

	\$1.025		\$1.035		\$1.045	
	LTF	FTE	LTF	FTE	LTF	FTE
General Government Administration	\$1,896,291	19.33	\$3,077,604	27.33	\$3,274,124	29.33
Public Safety and Judicial Administration	\$3,409,605	33.47	\$3,731,651	35.47	\$7,707,694	55.47
Health and Welfare	\$2,528,171	23.53	\$3,249,311	28.00	\$4,480,313	40.00
Parks, Recreation, and Culture	\$1,047,765	23.08	\$1,811,779	28.08	\$2,013,072	30.08
Community Development	\$2,717,813	4.00	\$3,050,121	7.00	\$3,371,945	10.00
Miscellaneous	\$0	0.00	\$0	0.00	\$78,000	0.00
Total	\$11,599,645	103.41	\$14,920,466	125.88	\$20,925,149	164.88

¹ Sums may not equal due to rounding.



Resource Requests by Functional Area

General Government Resource Requests

Board of Supervisors' Support to Board Strategic Initiatives: Strategic Initiatives Communication Team						\$1.025
Personnel: \$337,320	O&M: \$32,345	Capital: \$37,500	Reallocation: \$0	Revenue: \$0	LTF: \$407,165	FTE: 3.00
Details			Overview			
Service Level:	Enhanced Service Level		<ul style="list-style-type: none">• This request addresses an identified need in providing support to the Board's strategic initiatives.• This team will support day-to-day activities that help strategically communicate Board actions and priorities, through media relations, social media, and video content.• One communication manager will focus on the Board's actions and strategic initiatives to communicate with the public before, during, and after significant items that are considered by the Board.• Another communication manager will develop, implement, and manage a strategic social media program.• A communications specialist-videographer will develop video content for the Board, County Administration, and all County departments.			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Public Affairs and Communications					
Positions:	Communications Manager, Communications Manager-Social Media, Communication Specialist-Videographer					
Theme:	Support to Board Strategic Initiatives					
One-time Costs:	\$58,320					
Recurring Costs:	\$348,845					

Commissioner of Revenue Priority 1: Residential Real Property Appraiser						\$1.025
Personnel: \$88,146	O&M: \$9,365	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$97,511	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level		<ul style="list-style-type: none">• The backlog of structures to be sketched into the system is approximately 40,000.• Timeliness of neighborhood reviews has improved but is still behind schedule (every 6-7 years compared to every 5 years).• There are 8,200 parcels per appraiser, which is above the industry standard of 5,000 per appraiser, with an increasing number of parcels as the County grows.• The Office is in year three of four for the phased in staffing solution for the Real Property Tax Assessment activity.			
Mandates:	Federal/State Mandate					
PM Highlight:	Percent of Permitted Improvements Validated through Site Visits; Backlog of Residential Parcels to be Sketched					
Program:	Tax Assessment/Residential Real Property Tax Assessment					
Positions:	1 Residential Appraiser I					
Theme:	Fiscal Responsibility					
One-time Costs:	\$6,265					
Recurring Costs:	\$91,246					

¹ These positions will be structured and budgeted in the Office of the County Administrator.



Resource Requests by Functional Area

Commissioner of Revenue Priority 2: Technical and Operational Support - Systems Analysts \$1.030

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$204,891	\$18,016	\$12,500	\$0	\$0	\$235,407	2.00

Details		Overview
Service Level:	Current Service Level	<ul style="list-style-type: none">• One systems analyst will support the real property mass appraisal system.• The second position will support the business tax, personal property tax, tax relief and exemptions, tax compliance, and public facing tax filing and parcel web portals.• Both positions will indirectly provide support to County departments including Building and Development, Planning and Zoning, Mapping and Geographic Information, and the Department of Budget and Finance.
Mandates:	Not mandated	
PM Highlight:	None	
Program:	Administration – Technical and Operational	
Positions:	2 Systems Analysts	
Theme:	Fiscal Responsibility	
One-time Costs:	\$23,470	
Recurring Costs:	\$211,937	

Commissioner of the Revenue Priority 3: Business Tax Assessor \$1.040

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$95,660	\$5,790	\$12,500	\$0	\$0	\$113,950	1.00

Details		Overview
Service Level:	Current Service Level Request	<ul style="list-style-type: none">• From CY 2016 to CY 2019, Business Tangible Personal Property (BTPP) tax filings increased 31 percent, and taxes assessed increased over 105 percent (\$157.9 million to \$326.5 million).• Because business taxes are self-reported, staff must review individual filings to verify accuracy.• The position will improve the activity's ability to thoroughly and accurately review BTPP filings and increase the number of audits by 600 annually.
Mandates:	Not mandated	
PM Highlight:	Percent of BTPP Filings with Desk Audits	
Program:	Tax Assessment/Business Tax Assessment	
Positions:	1 Senior Business Tax Assessor	
Theme:	Fiscal Responsibility	
One-time Costs:	\$5,015	
Recurring Costs:	\$96,435	

County Administrator FTE Authority: Emergency Preparedness Specialist \$1.025

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$0	\$0	\$0	\$0	\$0	\$0	1.00

Details		Overview
Service Level:	Current Service Level	<ul style="list-style-type: none">• FTE authority for one federally-funded emergency preparedness position.• Duties are currently performed by a temporary position in place since 2007.• FTE authority status is expected to improve recruitment and retention for the position.
Mandates:	Not mandated	
PM Highlight:	Number of planning hours; Number of training and exercise hours	
Program:	Emergency Management	
Positions:	Emergency Preparedness Specialist	
Theme:	FTE Authority	
One-time Costs:	\$0	
Recurring Costs:	\$0	

**Resource Requests by Functional Area**

County Administrator Priority 1: Television and Video Production Specialist						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$51,242	\$51,242	\$12,500	\$0	\$0	\$72,452	0.53
Details			Overview			
Service Level:	Current Service Level		<ul style="list-style-type: none">• The County requires 100 percent of Board of Supervisors and Planning Commission meetings be televised, webcasted, and recorded.• Currently, only one staff member is dedicated and fully trained in the technical skills needed to produce the televised meetings. This resource request will provide critical redundancy when meetings occur simultaneously or when the current employee is on leave.• The position will allow for proactive equipment maintenance and refurbishment and will support troubleshooting equipment during meetings.			
Mandates:	County Practice					
PM Highlight:	None					
Program:	Public Affairs and Communications					
Positions:	TV and Video Production Specialist					
Theme:	Technology					
One-time Costs:	\$18,840					
Recurring Costs:	\$69,572					

County Administrator Priority 2: Equity Officer						\$1.035
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$134,594	\$136,860	\$12,500	\$0	\$0	\$283,954	1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• The equity officer will collaborate with County departments, community members, and other stakeholders to develop a work plan to make the County organization and community more equitable.• The request includes one-time contractual funds to identify potential equity disparities in the County and assist in making recommendations on a specific work plan for Loudoun, including staffing to implement the work plan. The equity officer will work in conjunction with the contractor to research current policies and practices and analyze data to conduct this work.• The position, in conjunction with consulting services noted above, will develop an equity and inclusion program specific to Loudoun County to ensure policy decisions are evaluated through an equity lens.			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Executive Management					
Positions:	Equity Officer					
Theme:	Community Wellness and Resiliency					
One-time Costs:	\$143,385					
Recurring Costs:	\$140,569					



Resource Requests by Functional Area

County Attorney Priority 1: Assistant County Attorney						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$140,653	\$11,455	\$0	\$0	\$0	\$152,108	1.00
Details			Overview			
Service Level:	Current Service Level		<ul style="list-style-type: none">• In August of FY 2020, the Office moved one deputy county attorney from the litigation and transactions section to land use section, increasing the number of transactional matters per attorney. The requested position maintains the FY 2019 service level of less than 600 transactional matters per attorney.• Position maintains processing time in tax collection enforcement and transactional work in the review of leases or contracts and property acquisition.• Position maintains the Office's ability to respond to internal clients in a timely manner.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of transactional matters per attorney; Number of Emergency Services hearings					
Program:	Litigation and Transactions					
Positions:	1 Assistant County Attorney					
Theme:	Internal Support					
One-time Costs:	\$5,290					
Recurring Costs:	\$144,818					

Elections and Voter Registration Priority 1: Training and Compliance Specialist						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$76,317	\$7,930	\$0	\$0	\$0	\$84,247	1.00
Details			Overview			
Service Level:	Current Service Level		<ul style="list-style-type: none">• As the County population and the number of voting precincts have grown, the number of election officers and temporary workers have increased.• Currently, senior management members spend 25 percent of their time around elections training election officers and temporary workers. This position will free up senior management time to focus on management issues.• Training and compliance specialist position will develop a comprehensive, year-round training program, enhance and improve the online training program, and develop new and innovative training for the Department.			
Mandates:	Not mandated					
PM Highlight:	Number of Election Officers Used; Number of Registered Voters					
Program:	Elections					
Positions:	1 Training and Compliance Specialist					
Theme:	Community Outreach and Education					
One-time Costs:	\$5,255					
Recurring Costs:	\$78,992					

Finance and Budget Support to the CIP: Management Analyst I (Budget Technician) for Capital Budget Division						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$76,317	\$7,370	\$10,000	\$0	\$76,317	\$17,370	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• This request converts a temporary budget technician to a regular management analyst I position.• The position will focus on capital budget administrative duties, allowing capital analysts and the assistant director to complete high-level and strategic aspects of their roles.• Not only have the total number of CIP projects increased, but the overall complexity and proliferation of special projects have increased as well. Examples include the Major Equipment Replacement Fund, the Sidewalk and Trail Program, and Intersection Improvement Program.			
Mandates:	Not mandated					
PM Highlight:	Number of budget adjustments					
Program:	Capital Budget Planning and Policy					
Positions:	1 Budget Technician					
Theme:	Support to the CIP					
One-time Costs:	\$15,595					
Recurring Costs:	\$78,092					



Resource Requests by Functional Area

Finance and Budget Priority 1: Functional Systems Analyst (Oracle Report Writer/Tester)						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$105,365	\$7,415	\$0	\$0	\$0	\$112,780	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• There is a backlog of 90 foundational issues, 10 transformational enhancements, and numerous department reports that are needed to improve the efficiency of operations. This position will help the Department complete the backlog of projects and meet the demands from other departments.• Since resources are stretched thin, only basic testing can be done currently. The risk of not performing full testing is that production problems may occur.			
Mandates:	Not mandated					
PM Highlight:	Number of test scripts per analyst					
Program:	Accounting, Financial Reporting, and Financial Systems Support					
Positions:	1 Functional Systems Analyst					
Theme:	Internal Support					
One-time Costs:	\$5,290					
Recurring Costs:	\$107,490					
Finance and Budget Priority 2: Grants Program – Grants Management Analyst and Grants Financial Analyst						\$1.030
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$201,025	\$75,336	\$0	\$0	\$0	\$276,361	2.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• The department is requesting a grants management analyst and a grants financial analyst. The current grants coordinator is at capacity providing technical assistance and ad hoc training to County departments and local nonprofits.• The grants management audit conducted by a consultant firm in FY 2019 recommended to add centralized positions to increase grant funding, improve monitoring, ensure compliance, and provide additional training for departments to successfully seek out new grant opportunities.• These requested resources will improve management of grant funding, assist in department searches for new grant funding, reconcile grants with existing county grants and financial systems, and develop and manage grant communication resources to the public and County staff.			
Mandates:	Not mandated, but necessary for compliance with federal, state, and local laws					
PM Highlight:	Number of active grant awards					
Program:	Accounting, Financial Reporting, and Financial Systems Support and Program Evaluation and Research					
Positions:	1 Grants Management Analyst, 1 Grants Financial Analyst					
Theme:	Fiscal Responsibility					
One-time Costs:	\$11,335					
Recurring Costs:	\$265,025					



Resource Requests by Functional Area

General Services Capital Facility Openings: System Maintenance Technician and Facilities Security Technician						\$1.025
Personnel: \$166,882	O&M: \$52,440	Capital: \$97,900	Reallocation: \$0	Revenue: \$0	LTF: \$317,222	FTE: 2.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The County will add additional square footage of office space in FY 2021: an additional 28,400 square feet of County-owned office space and 58,275 square feet of parking structure.• DGS continues to adopt the IFMA standard of 1 technician per 45,000 square feet.• These positions will maintain County facilities, including security equipment, and prevent the deferral of non-critical maintenance.			
Mandates:	Not mandated					
PM Highlight:	County square footage					
Program:	Facilities Support					
Positions:	1 Systems Maintenance Technician, 1 Facilities Security Technician					
Theme:	Capital Facility Openings					
One-time Costs:	\$103,840					
Recurring Costs:	\$213,382					

General Services Capital Facility Openings: Metro Parking Operations Manager						\$1.025
Personnel: \$95,660	O&M: \$9,320	Capital: \$11,500	Reallocation: \$0	Revenue: \$116,480	LTF: \$0	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• This request is related to the Metro Silver Line.• The Metro Parking Operations Manager position is critical in order to oversee daily operations as well as closely monitor customer service and responsiveness to issues that arise. The O&M programs will fail absent this dedicated oversight.• This position will be responsible for working with various departments to ensure effective interoperability related to the success of the Parking Garage programs• Position will be funded through the Metro Garages Fund.			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	None					
Program:	Management Support Services					
Positions:	1 Parking Garage Operations Manager					
Theme:	Capital Facility Openings					
One-time Costs:	\$7,045					
Recurring Costs:	\$109,435					

General Services FTE Authority: Stormwater Civil Engineer						\$1.025
Personnel: \$114,751	O&M: \$10,050	Capital: \$0	Reallocation: \$124,801	Revenue: \$0	LTF: \$0	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Since FY 2017, the number of County facilities and stormwater structures has increased by 5 percent and the number of stormwater BMPs has increased 36 percent.• Civil engineering services that cannot be completed by staff are currently contracted out, which is more expensive.• This position will reduce the need for contractual services and will be offset by a reduction in contractual services.			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	Number of stormwater structures and BMPs					
Program:	Water and Environmental					
Positions:	1 Stormwater Civil Engineer					
Theme:	FTE Authority					
One-time Costs:	\$6,775					
Recurring Costs:	\$118,026					



Resource Requests by Functional Area

General Services FTE Authority: Resources for Scale Operations and CDD Unit						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$208,390	\$12,565	\$18,500	\$0	\$239,455	\$0	2.80
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• The solid waste management facility continues to experience market growth in waste receipts each year creating long customer lines both at the scales and at off-loading areas.• The Board approved a Construction and Demolition Debris (CDD) disposal unit which is anticipated to come on-line in FY 2021. This request is focused on the staffing resources required to handle the increased customer demand and to carry out the Board approved CDD project.• Crew chiefs cannot oversee their crews when they are working in the scale house, leaving the crews unsupervised in the fifth most dangerous industry in the country.			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	Tons of CDD waste processed					
Program:	Waste Management					
Positions:	1.80 Scale Operator, 1 Flagger					
Theme:	FTE Authority					
One-time Costs:	\$24,140					
Recurring Costs:	\$215,315					

General Services Priority 1: Administrative Assistant						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$77,224	\$675	\$0	\$0	\$0	\$77,899	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• This would convert a temporary position into a regular position FTE.• The temporary position currently performs duties that cannot be performed by current staff, including: providing customer service through answering the phones; greeting walk-ins; receiving and distributing mail; sorting invoices and distributing to appropriate staff for approval; performing receiving duties when requested; maintaining conference room set up for DGS staff; putting together interview packets for DGS staff, acting as the point-of-contact for office equipment/supplies in DGS Administration building; maintaining, ordering, and distributing office supplies; maintaining alpha phone list for DGS; and gathering all P-card receipts coding transactions in Works.• The existing temporary position is the only administrative assistant for the department, despite the growth of programmatic staff they must support. This temporary position is set to expire in FY 2020.			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Management Services					
Positions:	1 Administrative Assistant					
Theme:	Internal Support					
One-time Costs:	\$0					
Recurring Costs:	\$77,899					



Resource Requests by Functional Area

General Services Priority 2: Division Manager - Fleet						\$1.035
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$118,101	\$14,383	\$31,500	\$0	\$0	\$163,984	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Since FY 2018, the County fleet has grown by 40 percent. This includes general fleet, public safety, and transit vehicles.• Currently there is one Fleet Division Manager, handling all fleet activities. Due to the specialized equipment and technology needed on public safety vehicles, more time is required to be spent on ensuring these needs are met. Due to the increased workload tied to the growth of the fleet, it takes longer to return vehicles into service• This position would handle the public safety fleet, taking the burden from the current fleet manager, and ensuring that vehicles are available for County use in a reasonable amount of time.			
Mandates:	Not mandated					
PM Highlight:	Number of County vehicles in service					
Program:	Fleet Management					
Positions:	1 Fleet Division Manager					
Theme:	Span of Control					
One-time Costs:	\$37,095					
Recurring Costs:	\$126,889					

General Services Priority 3: Support Services Technician						\$1.040
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$74,380	\$8,190	\$0	\$0	\$0	\$82,570	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Converts a temporary, part-time position into a permanent full-time position.• Work orders related to the removal of surplus inventory increased 29 percent since FY 2018 and is projected to continue to increase.• Surplus items are either redistributed or auctioned. Auctions have increased by 23 percent and revenue from these sales helps to offset the cost of future purchases.• Because of the level of surplus equipment, there is a backlog of inventory in the warehouse. This backlog will continue to grow without this position, which would delay the sales.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of surplus sales transactions					
Program:	Surplus Property					
Positions:	1 Support Services Technician					
Theme:	Internal Support					
One-time Costs:	\$4,915					
Recurring Costs:	\$77,655					



Resource Requests by Functional Area

Information Technology Priority 1: Public Safety Communications and Engineering Support						\$1.025
Personnel: \$115,757	O&M: \$272,504	Capital: \$52,265	Reallocation: \$0	Revenue: \$0	LTF: \$440,526	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• One radio engineer and contractual funds will allow for maintenance of current service levels for the public safety radio and microwave system and will support planned CIP and department projects. This position will provide much needed bench depth in this critical area.• The radio system supports communications for first responders (LCFR and Sheriff's Office) as well as interoperability across jurisdictions. Necessary staffing is vital to provide coverage and availability of the system, which helps keep Loudoun residents and first responders safe.• In addition, the radio communications engineer will assist with implementation of previously approved CIP projects and department projects:<ul style="list-style-type: none">• School Radio Coverage Program• Handheld Radio Replacements• Redundant Master/Prime Site• Radio Tower Expansion Program• School Bus Radio System Replacement			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of subscriber radios per engineer, Number of radio sites per engineer					
Program:	Public Safety Communications and Engineering Support					
Theme:	Public Safety					
Positions:	1 Radio Engineer					
One-time Costs:	\$61,100					
Recurring Costs:	\$379,426					

Information Technology Priority 2: Network Engineer						\$1.030
Personnel: \$115,757	O&M: \$12,459	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$128,216	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• This position would support the Network Services activity, which maintains networks providing connectivity to County facilities. This engineer would monitor, troubleshoot, design, implement, optimize, renovate and upgrade all aspects of County network infrastructure.• The number of facilities on the Wide Area Network (WAN) increased by 14 since 2014. The network ports managed tripled, and the internet bandwidth increased tenfold. In order to maintain current service levels with the increasing demand, the department needs this engineer.• In addition, the network engineer will assist with implementation of already committed CIP projects as well as department projects that have already been approved:<ul style="list-style-type: none">• Implementation of the Technology Roadmap architecting the network for a resilient data center architecture• Migration of the County's existing WAN to a Lumos-leased dark fiber solution• Improvement of wireless network coverage at County facilities• 30+ facility adds/renovations			
Mandates:	Not mandated					
PM Highlight:	Core backbone availability, Number of devices on network per engineer					
Program:	Network Services					
Positions:	1 Network Engineer					
Theme:	Technology					
One-time Costs:	\$5,740					
Recurring Costs:	\$121,157					



Resource Requests by Functional Area

Treasurer Priority 1: Investment Analyst						\$1.025
Personnel: \$108,387	O&M: \$8,625	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$117,012	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• This investment analyst will allow the Office to support the cash management and banking related services with a focus on the areas of security and fraud control, reporting, and the treasury management process for both the County and LCPS.• This position will also provide support to the investment officer with respect to managing the County's investment portfolio, which has grown to an average value of over \$1 billion.• With more than one person reviewing the markets and conducting research, the Office will be in a better position to fully invest funds, thereby improving the rate of return (dependent on market conditions) and better reaching the goal that 30 percent of available funds are maintained for liquidity. Retaining more funds on-hand reduces the level of funds invested.• Without this resource, the County limits its ability to deter financial fraud and security risks. Investment opportunities may be missed, which could result in lower rates of return and higher liquidity.			
Mandates:	Federal/State Mandate					
PM Highlight:	Investment Portfolio; Available Funds Maintained for Liquidity					
Program:	Administration of Revenue					
Positions:	1 Investment Analyst					
Theme:	Fiscal Responsibility					
One-time Costs:	\$6,750					
Recurring Costs:	\$110,262					



Resource Requests by Functional Area

Treasurer Priority 2: Program Specialist						\$1.030
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$83,550	\$7,340	\$2,500	\$0	\$0	\$93,390	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Many activities within the Treasurer's Office are cyclical in nature as a result of different tax deadlines. To address demand at peak times, staff are typically diverted from primary duties to customer-facing responsibilities.• Work within the activities from which resources are diverted, however, is increasing as the County grows. Diverting resources leads to delays for collections, refunds, and services to other departments.• The requested program specialist would be structured to support the various divisions of the Office as needs change throughout the year.• Without this resource, the Office expects that timeliness of refund checks could diminish, collection rates could decrease, and there could be delays in processing and depositing tax payments. Support to other departments, including Building and Development, County Attorney, General Services (Landfill), and Procurement, could also be delayed.• With this resource to backfill during peak times, the number of delinquent actions is expected to increase by approximately 6 percent and the delay in tax refunds would be limited. Managing appropriate actions for delinquent accounts ensures fair and equitable treatment of all taxpayers.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of delinquent collections actions taken					
Program:	Administration of Revenue					
Positions:	1 Program Specialist					
Theme:	Fiscal Responsibility					
One-time Costs:	\$9,165					
Recurring Costs:	\$84,225					



Resource Requests by Functional Area

Public Safety and Judicial Administration

Animal Services Capital Facility Openings: Animal Shelter Staffing						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$502,718	\$37,085	\$0	\$0	\$0	\$539,803	6.47
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• Current service level for the Department of Animal Services necessitates adequate staff to maintain positive customer service experiences; and humane animal care, including medical care, recordkeeping and housing in accordance with state code and Department of Agriculture requirements. The new shelter is expected to open fall 2020 in a more central location in Leesburg; volume is expected to increase as a result.• Humane education coordinator position would take a current part-time animal care tech mobile unit position (0.53 FTE) and convert it to a full-time position to maintain service delivery of humane education and outreach events with volume growth.			
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws					
PM Highlight:	Number of Humane Education Activities					
Program:	Animal Shelter					
Positions:	3 Animal Care Technicians, 2 Customer Service Assistants, 1 Animal Health and Wellness Technician, 1 Volunteer and Humane Education Coordinator					
Theme:	Capital Facility Openings					
One-time Costs:	\$31,185					
Recurring Costs:	\$507,818					

Clerk of the Circuit Court Priority 1: Courtroom Clerk Supervisor						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$93,068	\$5,980	\$3,750	\$0	\$0	\$102,798	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The number of criminal, civil, and juvenile appeals court hearings is expected to increase with the addition of a fifth judge regularly presiding in the Loudoun County Circuit Court and the continued use of retired and visiting judges to assist with the court docket.• Position will maintain service level less of than 2,000 court hearings per courtroom clerk.• Position will make courtroom assignments, schedule court reporters and foreign language interpreters, and perform other essential supervisory duties.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of Criminal, Civil, and Juvenile Appeal Court Hearings per Courtroom Clerk					
Program:	Judicial Services					
Positions:	1 Courtroom Clerk Supervisor					
Theme:	Judicial Administration					
One-time Costs:	\$9,005					
Recurring Costs:	\$93,793					



Resource Requests by Functional Area

Commonwealth's Attorney Priority 1: Deputy Commonwealth's Attorney						\$1.025
Personnel: \$144,910	O&M: \$11,850	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$156,760	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Distributes portfolios amongst all Deputy Commonwealth Attorneys in a more efficient and effective way.• Addresses the Office's identified need for additional support to the specialty dockets.			
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws					
PM Highlight:	None					
Program:	Office of the Commonwealth's Attorney					
Positions:	1 Deputy Commonwealth's Attorney					
Theme:	Internal Support					
One-time Costs:	\$7,075					
Recurring Costs:	\$149,685					

Commonwealth's Attorney Priority 2: Senior Assistant Commonwealth's Attorneys						\$1.035
Personnel: \$130,686	O&M: \$16,360	Capital: \$175,000	Reallocation: \$0	Revenue: \$0	LTF: \$322,046	FTE: 2.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Two additional attorneys provide the bandwidth needed to efficiently and appropriately manage all cases in the County.• Office space will be leased to provide for space needs. This build-out will require up to 6 months to complete (July 2020-December 2020).• Funding for positions begins January 1, 2021 in order to provide time to lease and build-out office space.			
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws					
PM Highlight:	None					
Program:	Office of the Commonwealth's Attorney					
Positions:	2 Senior Assistant Attorneys					
Theme:	Public and Life Safety					
One-time Costs:	\$187,810					
Recurring Costs:	\$134,236					

Commonwealth's Attorney Priority 3: Chief of Staff						\$1.040
Personnel: \$75,775	O&M: \$9,045	Capital: \$10,000	Reallocation: \$0	Revenue: \$0	LTF: \$94,820	FTE: 1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• Provide management support for the 16 non-attorney staff.• Funding this request is provided for 6 months: staff onboard date of January 1, 2021 or later.			
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws					
PM Highlight:	None					
Program:	Office of the Commonwealth Attorney					
Positions:	1 Chief of Staff					
Theme:	Internal Support					
One-time Costs:	\$17,270					
Recurring Costs:	\$77,550					



Resource Requests by Functional Area

Community Corrections Priority 1: Financial Manager						\$1.025
Personnel: \$95,660	O&M: \$7,995	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$103,655	FTE: 1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• The growth in financial management responsibilities in the last few fiscal years (more than 104 percent growth in program-generated and grant-related revenue managed between FY 2018 to FY 2020), in addition to growing operational duties, necessitates a need for a financial management staff member to alleviate workload needs on the administrative manager.• Recent grants of note include the Drug Court Grant, the Mental Health Docket Grant, and the OVW/LAWs Grant.• As proposed, the financial manager position would be responsible for financial management (to include grant reporting and oversight), procurement/accounts receivable and payable, and budget management-ensuring that key financial management needs are met.• If not approved, there are concerns that the Department might run into significant difficulties managing various financial management needs, which could put several multi-departmental grants and/or grant-funded positions at risk.			
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws					
PM Highlight:	Net revenue and grant revenue budget managed					
Program:	Multiple Programs					
Positions:	1 Financial Manager					
Theme:	Fiscal Responsibility					
One-time Costs:	\$5,570					
Recurring Costs:	\$98,085					

Community Corrections Priority 2: Domestic Violence Probation Officer						\$1.025
Personnel: \$98,342	O&M: \$7,960	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$106,302	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• A Domestic Violence Probation will alleviate caseloads impacting both the Deputy Director and Probation Manager who have been carrying significant caseloads (80+ cases in FY 2019) in addition to their supervisory duties.• The position will help keep up with anticipated workloads arising from domestic violence referrals based on the increased services possible under the OVW/LAWS Grant (\$750K) and based on the addition of a new magistrate and enhanced referrals from the Courts.• An additional officer will also enable the Department to manage anticipated growth while getting closer to the state-recommended caseload of 60 cases per officer.			
Mandates:	Federal/State Mandate					
PM Highlight:	Average daily number of DV cases under supervision; Number of offenders per DV Probation Officer (excluding managers)					
Program:	Probation Services Program (Domestic Violence Supervision Activity)					
Positions:	1 Domestic Violence Probation Officer					
Theme:	Public and Life Safety					
One-time Costs:	\$5,335					
Recurring Costs:	\$100,967					



Resource Requests by Functional Area

Community Corrections Priority 3: Pretrial Officers						\$1.040
Personnel: \$196,683	O&M: \$15,920	Capital: \$5,350	Reallocation: \$0	Revenue: \$0	LTF: \$217,953	FTE: 2.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The two requested pretrial officer positions respond to the growing demands for service on the Pretrial Services Division and will allow the Division to manage a growing caseload, which significantly exceeds the state-recommended caseload of 40 defendants per officer.• The addition of two positions will allow the Department to remove caseload burdens from the Pretrial Manager who has carried a full caseload, while managing and supervising appropriate staff.• It will also allow the Department to manage referrals and conduct investigations, which have grown significantly in line with growing caseload demands.<ul style="list-style-type: none">» Referrals are projected to increase by 16.5 percent in FY 2020 from FY 2019 alone» Investigations have increased by 16 percent since FY 2017• Without additional resources, individuals who might qualify for pretrial release could be incarcerated in the Adult Detention Center (ADC) pending their court dates, further burdening partner County agencies and facilities (such as the Sheriff's Office and ADC).			
Mandates:	Federal/State Mandate					
PM Highlight:	Average daily caseload per officer					
Program:	Pretrial Services Program (Pretrial Services Activity)					
Positions:	2 Pretrial Officer III					
Theme:	Public/Life Safety					
One-time Costs:	\$16,020					
Recurring Costs:	\$201,933					

Circuit Court Judges Priority 1: Chief of Staff						\$1.025
Personnel: \$149,316	O&M: \$68	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$149,384	FTE: 1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• This position's need is necessitated by the increased workload associated with the addition of a fifth judge in the 20th Judicial Circuit and the increased focus by the new Chief Judge to carry out his duties as prescribed by the state code.• The new Chief Judge, as part of the majority of Circuit judges, has identified the need to better organize administrative operations, which will be greatly enhanced with the addition of this position providing managerial oversight of several key Circuit Court staff in addition to the overall operations of the Circuit Court on his behalf.• This position will assist the Chief Judge to fulfill many statutory responsibilities.			
Mandates:	Federal/State Mandate					
PM Highlight:	None					
Program:	Circuit Court					
Positions:	1 Chief of Staff					
Theme:	Judicial Administration					
One-time Costs:	\$0					
Recurring Costs:	\$149,384					



Resource Requests by Functional Area

Fire and Rescue FTE Authority: EMS Clinical Coordinator						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$103,629	\$13,010	\$0	\$0	\$116,639	\$0	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Position will manage clinical assignments for EMS students, including hospital rotations and mandated field hours/ capstone requirements.• Currently, these duties are primarily handled by the EMS training specialist. Clinical hours have increased such that an additional position is needed to maintain the current service level.• This position will provide increased capacity for on-site monitoring of students during clinicals, which are required for LCFR to form agreements with new host sites.			
Mandates:	Not Mandated					
PM Highlight:	Total Number of Clinical Hours					
Program:	Fire and Rescue Training					
Positions:	1 EMS Clinical Coordinator					
Theme:	FTE Authority					
One-time Costs:	\$8,135					
Recurring Costs:	\$108,504					

Fire and Rescue Priority 1: Technology Manager						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$124,706	\$11,905	\$15,000	\$0	\$0	\$151,611	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• LCFR has elements of technology spread widely across the Department, resulting in inefficiencies. This request represents a step toward consolidating technology efforts and re-aligning reporting structures by creating a single position responsible for overseeing all aspects of technology within the Department.• Position would be responsible for: managing the design, configuration, and implementation of technology solutions across the Department; developing and implementing technology-related policies and procedures, and serving as a primary liaison for the Department of Information Technology. This position would supervise the Department's existing records security systems administrator, and application managers (approved FY 2019).• Some of these functions are currently performed by a uniformed Battalion Chief, but technology-related needs have grown to the point where a civilian position is needed to formalize this function and set it up for long-term sustainability.			
Mandates:	Not mandated					
PM Highlight:	Total Number of Incidents Created in Computer-Aided Dispatch (CAD) System					
Program:	Communications and Technology Support Services					
Positions:	1 Technology Manager					
Theme:	Span of Control					
One-time Costs:	\$20,615					
Recurring Costs:	\$130,996					



Resource Requests by Functional Area

Fire and Rescue Priority 2: Payroll Specialist						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$103,629	\$10,105	\$0	\$0	\$0	\$113,734	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Role will centralize LCFR payroll functions currently shared between technology, HR, and finance/ administration personnel.• Provides capacity to address increasingly technical issues between Orion, LCFR's electronic time management system, and Oracle, the County's payroll system.• Duties would include auditing the bi-weekly payroll export file and making corrections; writing/validating reports to track worker's comp, disability, FMLA, etc.; advising employees on time/leave entry; resolving pay discrepancies; and serving as central liaison for all payroll matters.			
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws					
PM Highlight:	Personnel Expenditures (in millions)					
Program:	Communications and Technology Support Services					
Positions:	1 Payroll Specialist					
Theme:	Internal Support					
One-time Costs:	\$5,615					
Recurring Costs:	\$108,119					
Fire and Rescue Priority 3: Logistics Technician - Delivery Driver						\$1.040
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$63,866	\$15,925	\$48,000	\$0	\$0	\$127,791	1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• Requested civilian position will be responsible for delivering equipment/supplies to LCFR stations and other worksites, including warehouse stock items, turnout gear, and respiratory equipment.• Position will centralize the delivery function, currently shared among restricted duty personnel, LCFR program staff, and central courier in an inefficient manner.• A van is requested to serve as a pool vehicle for staff at 751 Miller Drive (Logistics, Fleet, and Respiratory Protection).			
Mandates:	Not mandated					
PM Highlight:	Number of Warehouse Items Delivered					
Program:	Personnel and Asset Management - Logistics					
Positions:	1 Logistics Technician					
Theme:	Internal Support					
One-time Costs:	\$50,110					
Recurring Costs:	\$77,681					
Sheriff's Office Capital Facility Openings: School Resource Officer						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$95,424	\$52,031	\$74,430	\$0	\$0	\$221,885	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• This request provides for an SRO to staff Lightridge High School, which opens in the Fall of 2020.• The addition of another SRO allows the Sheriff's Office to maintain a current service level of one dedicated SRO per middle or high school in the County.• Service needs associated with the school system will continue to grow as the school-age population in the County grows.			
Mandates:	Not mandated					
PM Highlight:	High School calls for service					
Program:	Operational Support Program: Juvenile Programs Activity					
Positions:	1 School Resource Officer (SRO)					
Theme:	Capital Facility Openings					
One-time Costs:	\$97,141					
Recurring Costs:	\$124,744					



Resource Requests by Functional Area

Sheriff's Office Capital Facility Openings: Courthouse Expansion						\$1.025
Personnel¹:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$1,105,077	\$331,911	\$135,530	\$0	\$0	\$1,572,518	16.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• This request represents the second phase of a three-year request for staffing associated with the Courthouse Expansion project (as discussed during the FY 2020 budget process, which included Phase 1).• These additional staff (12 Deputies, three Sergeants, and one IT Technician) will be critical to securing the Courts Complex as mandated by the Code of Virginia § 53.1-120, when the related capital project is completed.• The proposed staffing request for this facility allows for sworn staff to attend required academy training to ensure adequate court security personnel in time for completion of the related capital project.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of persons screened					
Program:	Court Services Program: Courthouse Security & Civil Process Activities					
Positions:	12 Deputies, 3 Sergeants, 1 IT Technician					
Theme:	Capital Facility Openings					
One-time Costs:	\$280,455					
Recurring Costs:	\$1,292,063					

Sheriff's Office Priority 1: Latent Print Examiner						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$85,809	\$12,450	\$0	\$0	\$0	\$98,259	1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• This resource request would provide an additional full-time latent print examiner for the Biometric Examination Unit (BEU) in the Forensic Services Activity.• The BEU is staffed with one full-time latent print examiner and two part-time examiners in a "pooled" position.• Existing staffing resources require the County to submit latent print lifts to the state Department of Forensic Science for processing with a wait time of 2 to 6 months.• This resource would allow for a fully functional latent print unit in-house and allow lift examinations to be turned around within days.• It would also allow the BEU to work on review needs associated with finger print submissions to the Northern Virginia Regional Identification System (NOVARIS).			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Criminal Investigations Program: Forensics Services Unit Activity					
Positions:	1 Latent Print Examiner					
Theme:	Internal Support					
One-time Costs:	\$8,245					
Recurring Costs:	\$90,014					

¹ Personnel costs shown reflect six-month costs for deputy positions.



Resource Requests by Functional Area

Sheriff's Office Priority 2: Property Evidence Technician **\$1.025**

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$81,198	\$11,700	\$0	\$0	\$0	\$92,898	1.00

Details

Service Level:	Current Service Level Request
Mandates:	Federal/State Mandate
PM Highlight:	Pieces of evidence stored/kept by LCSO
Program:	Administrative and Technical Services Program: Property and Evidence Activity
Positions:	1 Property Evidence Technician
Theme:	Internal Support
One-time Costs:	\$6,245
Recurring Costs:	\$86,653

Overview

- This resource request would provide a regular, full-time property evidence technician to complement the two existing technicians, one quartermaster, and one working supervisor currently managing the property and evidence activity.
- The proposed position would also provide additional efficiency in coordinating evidence management when staff are required to attend court-related appearances.
- This resource request would help maintain current service levels by replacing a temporary staff position expiring in June 2020. The temporary position has played a key role in supplementing existing full-time staff in meeting evidence management mandates, while also helping to limit over-time demands on staff.
- Without this resource, existing staff would accrue additional overtime to meet federal and state evidence mandates.

Sheriff's Office Priority 3: Elementary School SRO Phase 1 **\$1.045**

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$1,527,379	\$813,468	\$1,194,630	\$0	\$0	\$3,535,477	16.00

Details

Service Level:	Enhanced Service Level Request
Mandates:	Not mandated
PM Highlight:	Average calls per SRO
Program:	Operational Support Program: Juvenile Programs Activity
Positions:	15 Elementary School Resource Officers, 1 Elementary SRO Sergeant
Theme:	Public and Life Safety
One-time Costs:	\$1,538,978
Recurring Costs:	\$1,996,499

Overview

- This resource request would provide the first of four proposed phases of elementary School Resource Officer (SRO) staffing and responds to interest from the Board of Supervisors for additional security resources in County elementary schools (which serve approximately 46 percent of County school students).
- The request includes 15 Elementary SROs and one Elementary SRO Sergeant to maintain appropriate span of control for the program.
- Additional staffing will be requested over the next few fiscal years to provide an SRO for each elementary school in the County, and existing DARE instructors/Juvenile Resource Officers (eight as of FY 2020) will be converted into elementary SROs.



Resource Requests by Functional Area

Health and Welfare

Family Services Priority 1: Finance Division Supervisor and Staff						\$1.025
Personnel: \$401,793	O&M: \$41,178	Capital: \$26,500	Reallocation: \$0	Revenue: \$0	LTF: \$469,471	FTE: 4.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The Finance Division has remained the same size (6.00 FTE) since FY 2006 despite growth in DFS (\$28 million budget in FY 2006 compared to \$43 million FY 2020).• Each transaction also represents greater complexity and time requirements as increased reporting scrutiny of state and federal revenues has put additional demands on the unit, including mandatory monthly reconciliation requirements for \$9 million in Children Services Act funds.• The proposed Finance Division restructuring will mirror the segregation of duties of the Department of Finance and Budget: Operations Unit and Accounting/Reporting Unit• Advanced accounting expertise is needed for the supervisor and accountant positions.• Accounts Payables require manual review in order to process invoice payments, and meanwhile financial transactions continue to increase.• Some accounts/receivable responsibilities are currently performed by the Finance Manager and should be allocated elsewhere to ensure proper segregation of duties.• DFS is the lead agency responsible for ESF-6/Mass Care, Emergency Assistance, Housing and Human services during all-hazardous events, weather or mass casualty related while also coordinating with General Services.• The facility-safety coordinator will ensure dedicated Continuing of Operations (COOP) responsibilities - currently, these duties are spread amongst the Department Director, Deputy Director, Finance Unit, and line staff.• The coordinator also will ensure safe, effective, and regulatory compliant operations for seven DFS facilities and a fleet of 41 vehicles.			
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws					
PM Highlight:	Number of Harmony financial transactions					
Program:	Administration, Finance, and Quality Management					
Positions:	1 Supervisor, 1 Accountant, 1 Foster Care A/P Assistant, 1 Facility/Safety Coordinator					
Theme:	Internal Support					
One-time Costs:	\$48,015					
Recurring Costs:	\$421,456					



Resource Requests by Functional Area

Family Services Priority 2: Foster Care Supervisor & Kinship Care Specialist						\$1.025
Personnel: \$204,046	O&M: \$23,133	Capital: \$32,750	Reallocation: \$0	Revenue: \$25,800	LTF: \$234,129	FTE: 2.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• A supervisor is needed to maintain the ratio of one supervisor to every six workers; Current staffing reflects 14 workers with one program manager and one supervisor.• Support is needed so that the program manager is able to perform strategic management duties as opposed to directly supervising seven front line staff.• This request supports the federal requirements of the Family First Prevention Services Act (effective July 1, 2020), which places additional compliance requirements upon service delivery to facilitate federal reimbursement, including the demand for placement of children in foster care with relatives and fictive kin¹.• The placement of children now requires more intensive research to meet the state guideline of 25 percent of placements being with a relative.• Resources will address the compliance measure for an individualized action plan within 30 days of child's entry into foster care.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of certified foster homes; Percentage of relative placements					
Program:	Clinical Programs & Protective Services - Foster Care and Adoptions					
Positions:	1 Foster Care Supervisor, 1 Kinship Care Specialist					
Theme:	Community Wellness and Resiliency					
One-time Costs:	\$45,120					
Recurring Costs:	\$214,809					

¹ Identified as someone who, though unrelated by birth or marriage, has such a close emotional relationship with another that they may be considered part of the family



Resource Requests by Functional Area

Family Services Priority 3: Homeless Assistance Team						\$1.040
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$191,319	\$29,345	\$53,000	\$0	\$0	\$273,664	2.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">Population of homeless adults/families is growing (26 percent increase in Loudoun County from 2018 to 2019; data generated from the National Alliance to End Homelessness via the HUD Point-In-Time Homelessness Count).Case Manager will support individuals with unique needs and barriers in order to place them in appropriate housing options.Housing Locator/Navigator will maintain a relationship with the community in order to identify appropriate housing options for those unique needs and high barriers to entry.Resources will allow for improved oversight of all homeless services.Resources will align with the Human Services Strategic Plan by closing critical service gaps, this team is a liaison to First Responders (in conjunction with the LCFR, LCSO, LCPS and the public) to coordinate support and response.In first quarter of FY 2020, 145 households reached out to DFS for affordable rental housing.DFS receives approximately 63 inquiries per week related to housing.This team will facilitate the collection of data needed to apply for future grant opportunities			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Community Services & Outreach					
Positions:	1 Case Manager, 1 Housing Locator/Navigator					
Theme:	Community Wellness and Resiliency					
One-time Costs:	\$64,070					
Recurring Costs:	\$209,594					

Health Priority 1: Clinic Support						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$275,344	\$20,215	\$3,125	\$0	\$0	\$298,684	3.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">HealthWorks is the sole-source, family planning contract for the Health Department. However, the number of women served has decreased. The number is currently less than half of when these services were provided in-house in FY 2017 despite a consistent need. Patients served has decreased from approximately 600 to less than 300.If low-income women are not able to receive family planning services, unintended pregnancies may increase, which may burden County services.Two nurses and one administrative assistant will allow the Department to serve closer to 600 low-income patients again.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of low- income, uninsured women who receive family planning services under the Health Department					
Program:	Community Health					
Positions:	2 Nurses, 1 Administrative Assistant					
Theme:	Community Wellness and Resiliency					
One-time Costs:	\$17,915					
Recurring Costs:	\$280,769					



Resource Requests by Functional Area

Health Priority 2: Urban Environmental Health Support						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$201,025	\$28,005	\$56,450	\$0	\$0	\$285,480	2.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">Between FY 2017 and FY 2021, the number of permitted food establishments is expected to increase by 17 percent and permitted pools by 15 percent. Inspection of facilities is critical to the health of anyone who eats at a Loudoun County restaurant or swims in a community or commercial swimming pool. The environmental health specialist position would provide support for pool and food inspections.The types of facilities have broadened recently: a wide variety of children's interactive water features are being proposed and permitted, which requires increased levels of plan-review and inspections. This enhanced difficulty has resulted in the need for a pool specialist position with in-depth pool knowledge.			
Mandates:	County Mandate					
PM Highlight:	Number of permitted food and pool facilities					
Program:	Environmental Health					
Positions:	1 Environmental Health Specialist, 1 Pool Specialist					
One-time Costs:	\$67,480					
Recurring Costs:	\$218,000					

MHSADS FTE Authority: Licensed Clinical Psychologist						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$50,000	\$5,000	\$0	\$55,000	\$0	\$0	0.53
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">Conversion of contractual funds to personnel funds for a licensed clinical psychologist to support response to court-ordered evaluations.Licensed clinical psychologist to support MHSADS response to court-ordered evaluations. Reallocating O&M funding from the performance contract to support this request for personnel.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of Extensions Requested of the Court					
Program:	Outreach and Coordination					
Positions:	1 Psychologist					
Theme:	Community Wellness and Resiliency					
One-time Costs:	\$5,000					
Recurring Costs:	\$50,000					



Resource Requests by Functional Area

MHSADS Priority 1: Case Management						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$1,098,035	\$165,824	\$258,750	\$0	\$282,102	\$1,240,507	12.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• This request supports the case management function across MHSADS. In addition to case managers, this request includes the support staff in Business Operations to support these activities.• Care coordination is case management for youth who have serious emotional disturbance and adults who have serious mental illness, a substance use disorder, and/or are dually diagnosed. MHSADS is the sole licensed provider for this service.• Mental Health Docket and Adult Drug Court have each been assigned one care coordinator. Needs of those dockets require additional resources.• Early Intervention (EI) service coordination provides case management for infants and families referred and receiving EI services to facilitate and coordinate evaluation and service planning. MHSADS is required to provide service coordination for the EI Program.• EI saw a 10 percent increase in active service plans in FY 2019.• SC is case management for individuals with a developmental disability. MHSADS is the sole licensed provider for SC. Two support coordinators will address the current waitlist and additional waiver slots for FY 2021.• Team coordinators provide supervision of staff and quality assurance oversight of services and documentation.• Business operations support resources are needed to support these activities. Finance assistants are responsible for the day-to-day payables activity. Operations support assistants provide insurance verification, data entry, record maintenance, and state reporting to the service delivery programs.• Reimbursement specialists process receivables to ensure maximization of revenue collection.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of individuals receiving Mental Health Substance Use Disorder Case Management, Number of individuals receiving Support Coordination (SC)					
Program:	Outreach and Coordination Services, Community-Based Support Services, Business Operations					
Positions:	5 Care Coordinators, 1 Early Intervention Service Coordinator, 2 Support Coordinators, 1 Team Coordinator, 1 Finance Assistant, 1 Operations Assistant, 1 Reimbursement Specialist					
Theme:	Community Wellness and Resiliency					
One-time Costs:	\$326,240					
Recurring Costs:	\$1,196,369					



Resource Requests by Functional Area

MHSADS Priority 2: Emergency Services (ES)						\$1.030
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$485,968	\$142,322	\$92,750	\$0	\$0	\$721,040	4.47
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• ES operates 24 hours per day, 365 days per year providing crisis intervention, pre-screening for court-ordered care, as well as consultation and training to law enforcement.• FY 2019 saw an increase of 19 percent in the number of crisis intervention service hours provided.• Excess overtime is leading to staff burnout and an increase in turnover for ES.• The systems administrator position configures the electronic health record and trains workforce members so they can meet regulatory documentation requirements while maximizing billing opportunities. The data analyst position conducts analyses and provides required reporting from multiple IT platforms used by ES which create a foundation for informed decision making and compliance with the state performance contract.			
Mandates:	Federal/State Mandate					
PM Highlight:	None					
Program:	Outpatient Services, Outreach and Coordination, Business Operations					
Positions:	2 ES Clinicians, additional hours for an ES Clinician sub-pool, 1 Systems Administrator, 1 Data Analyst					
Theme:	Community Wellness and Resiliency					
One-time Costs:	\$128,635					
Recurring Costs:	\$592,405					

MHSADS Priority 3: Residential Services						\$1.040
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$866,523	\$37,815	\$53,000	\$0	\$0	\$957,338	10.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• MHSADS provides 24-hour residential supports to individuals with severe mental illness and intellectual developmental disabilities in eight group homes. While individual needs vary, services include staff support, supervision and skill building assistance with a goal to safely live in the community and develop skills for more independent living.• There has been an increasing complexity of behavioral and medical conditions of those living in the Group Homes.• Five of the eight MHSADS group homes now require two direct support professionals for overnight support based on the needs of the individuals residing in the homes. The budget reflects one overnight direct support professional for each home. As a result MHSADS has been relying on unbudgeted overtime.• In support of Group Homes, but also Supervised Living, MHSADS also requests two nurses. The nurses provide medical, physical and nutritional assessment, monitoring and support for the individuals in the services as well as training, support and consultation for all residential workforce members. Nurses provide services at all 8 group homes and 11 supervised living facilities and provide medication administration refresher training to an estimated 200 MHSADS staff members annually.			
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws					
PM Highlight:	Group Home Capacity, Number of individualized with specialized supervision requirements					
Program:	Residential Services					
Positions:	8 Direct Support Specialists, 2 Nurses					
One-time Costs:	\$64,040					
Recurring Costs:	\$893,298					



Resource Requests by Functional Area

Parks, Recreation, and Culture

Library Services Priority 1: Systemwide Support Staff for the Programming Division						\$1.025
Personnel: \$191,319	O&M: \$21,402	Capital: \$7,500	Reallocation: \$0	Revenue: \$0	LTF: \$220,221	FTE: 2.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Since 2011, LCPL has experienced significant growth, adding three branches and expanding two additional locations. The overall square footage of the library branches has increased 68.9 percent, from 129,840 to 219,260. Electronic circulation of items has grown by over 200 percent. The number of library programs has increased by 123 percent, from 4,612 to 10,289, and program attendance has grown 152 percent to over 370,000 attendees. The number of library staff has increased by 56.4 percent, with an additional 78 FTE. The number of the support staff has not kept pace with this growth, only increasing by 10 percent (3.00 FTE) during the same time period. Therefore two additional positions are now needed.• These two positions will assist in the development, oversight, and support of library programs. The Division directs programming that runs countywide up to 11 hours per day, seven days per week, and works to ensure that these offerings meet quality standards and community demands.• These positions, along with the existing two program coordinators, will provide central coordination and oversight of branch programming, ensuring a standardized patron experience across all branches.• The additional resources will provide for community needs assessments, consistent program development and marketing across branches, program guidance and training of new programming staff, ongoing maintenance and updates of written programming standards, promotion of programs to targeted audiences, and coordination with community partners.			
Mandates:	Not Mandated					
PM Highlight:	Program Attendance					
Program:	Public Services					
Positions:	2 Program Coordinators					
Theme:	Internal Support					
One-time Costs:	\$18,980					
Recurring Costs:	\$201,241					



Resource Requests by Functional Area

Library Services Priority 2: Systemwide Support Staff for the Technology Division						\$1.035
Personnel: \$216,774	O&M: \$21,402	Capital: \$2,500	Reallocation: \$0	Revenue: \$0	LTF: \$240,676	FTE: 2.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Since the number of support staff has not kept pace with the growth, the FY 2021 budget includes the resource request for two systems analysts. Due to the increasing reliance on technology and the rapid growth of the LCPL and the number of library patrons using technology, two systems analysts are necessary to maintain current service levels.• These two systems analysts will write technical documentation; provide tier one support for library hardware, software and the ILS issues (not supported by the Department of Information Technology); maintain databases; manage equipment inventory; perform installation and troubleshooting of library software and equipment; support website and development; and manage ILS supplies.• Adding two additional positions will allow the department to meet the technological demands that come with growth; including maintaining response times to staff and customer issues, implementing large projects efficiently, and providing support for the ILS. To meet compliance with County policy, library services will be implementing a point of sale and print management solution across all branches. The new service will provide new software and hardware that will require ongoing support to keep systems operational.			
Mandates:	Not Mandated					
PM Highlight:	Number of Support Tickets					
Program:	Technology Services					
Positions:	Systems Analysts					
Theme:	Technology					
One-time Costs:	\$13,980					
Recurring Costs:	\$226,696					

Library Services Priority 3: Systemwide Support Staff for the Communications Division						\$1.040
Personnel: \$88,146	O&M: \$10,756	Capital: \$7,500	Reallocation: \$0	Revenue: \$0	LTF: 106,402	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The Communications position is needed to help with the update of multiple websites that generate over 700,000 page views per month, managing 14 social media pages, and handling all public relations.• Communications supports a staff spread out over 11 locations, including 56 social media team members, 104 users of Library Aware (design software for creating flyers, posters, digital displays, bookmarks and handouts), and 33 users of the MVIX digital display management system.			
Mandates:	Not Mandated					
PM Highlight:	Program Attendance, Number of Support Tickets, and Number of Marketing Packages Created					
Program:	Public Services, Support Services/Technology, and Communications					
Positions:	Communications and Marketing Coordinator					
Theme:	Internal Support					
One-time Costs:	\$13,145					
Recurring Costs:	\$93,257					



Resource Requests by Functional Area

PRCS Capital Facility Openings: Ashburn Senior Center Staffing						\$1.025
Personnel: \$235,078	O&M: \$228,977	Capital: \$208,000	Reallocation: \$0	Revenue: \$46,000	LTF: \$626,055	FTE: 7.53
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">Ashburn Senior Center is projected to open in spring 2021 as PRCS's fifth senior center.Manager and assistant manager are required for nine months of FY 2021; additional staff are needed for facility opening (three months of FY 2021).Staffing pattern requested is consistent with all other senior centers as identified in positions.Possible activities planned for seniors at this facility include: arts and fitness classes, pickleball, social engagement programs, card games, billiards, cooking classes, day trips, special events and other learning opportunities.The unique attractions of this center are two full-size pickleball courts and its location central to large adult living communities in the County.			
Mandates:	Not mandated					
PM Highlight:	Number of Senior Center Activities					
Program:	Senior Centers					
Positions:	1 Manager, 1 Assistant Manager, 1 Recreation Programmer, 1 Customer Service Assistant, 2 Passenger Vehicle Operators, 1 Café Supervisor, 1 part-time Facility Supervisor					
Theme:	Capital Facility Openings					
One-time Costs:	\$278,280					
Recurring Costs:	\$393,775					

PRCS FTE Authority: CASA Academies - Supervisor/ Leaders						\$1.025
Personnel: \$203,380	O&M: \$70,020	Capital: \$0	Reallocation: \$0	Revenue: \$323,650	LTF: (\$50,251)	FTE: 2.86
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">After-school programs (K-5th grade) are currently offered at recreation and community centers throughout the County. There currently is inconsistency in licensing of after-school programs where some, not all, are licensed.Licensed programs ensure consistency in training (including CPR/ First Aid, MAT, and annual continuing education) and student/teacher ratios.Request will increase capacity of after-school program and ensure licensing standards are consistent across sites (Dulles South, Claude Moore, and Philomont Community Center).			
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws					
Program:	Children's Programs / School Age Programs					
Positions:	3 Supervisors, 2 Leaders					
Theme:	FTE Authority					
One-time Costs:	\$54,000					
Recurring Costs:	\$219,399					

PRCS FTE Authority: Children's Program Manager						\$1.025
Personnel: \$108,387	O&M: \$85,855	Capital: \$41,500	Reallocation: \$0	Revenue: \$290,000	LTF: (\$54,258)	FTE: 1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">Currently one program manager oversees operations of CASA (47 sites, app. 2,900 students) and summer camp (app. 1,100 students).Duties of position include: staff training, resolving parent issues, developing curriculum, monitoring expenditures, and hiring of site staff.Position and requested operating expenses offset by program revenue. PRCS will increase CASA fees by \$10/ month (currently \$335/ month for 10 months).Request includes expansion of BrightWheel licensing for CASA student check-in and out, currently in use in YAS.			
Mandates:	Not mandated					
PM Highlight:	Number of CASA Participants Annually					
Program:	Children's Services Administration					
Positions:	Children's Program Manager					
Theme:	FTE Authority					
One-time Costs:	\$47,095					
Recurring Costs:	\$188,647					



Resource Requests by Functional Area

PRCS FTE Authority: Summer Camp Staff - Licensed Programs						\$1.025
Personnel: \$248,004	O&M: \$0	Capital: \$0	Reallocation: \$0	Revenue: \$265,850	LTF: (\$17,846)	FTE: 4.69
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• New licensing regulation issued July 1, 2019 requires all of the pre-school age summer camps to follow new guidelines with regard to student/ teacher ratios.• Best practice for pre-school age children is for them to be in licensed program when they are in the care of a facility for more than 6 hours weekly and classes are more than 1.5 hours per day.• PRCS offered numerous classes in FY 2019 that are now not in compliance with current regulation. This request is bring the program into compliance on the pre-school camps offered at County sites, supporting maximum safety for a sensitive population (pre-school age participants).			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of Programs Held					
Program:	Pre-School Services					
Positions:	4.69 FTE across six sites					
Theme:	FTE Authority					
One-time Costs:	\$0					
Recurring Costs:	\$248,004					

PRCS FTE Authority: Licensed Program Assistants (Preschools)						\$1.025
Personnel: \$147,259	O&M: \$11,946	Capital: \$0	Reallocation: \$0	Revenue: \$183,086	LTF: (\$23,881)	FTE: 2.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• Two licensed program assistants requested for (1) Claude Moore Recreation and Community Center and (2) Dulles South Recreation and Community Center to facilitate improvements with the efficiency of licensed programs.• Proposed duties include: reviewing required paperwork, maintaining waitlists and medication intake, following up with parents regarding payments, assisting in classrooms on a daily basis, organizing volunteer program for preschool classes and giving tours on a regular basis.			
Mandates:	Not Mandated					
PM Highlight:	Number of Children Served - Preschools					
Program:	Recreation Center Facilities					
Positions:	2 Licensed Program Assistants					
Theme:	FTE Authority					
One-time Costs:	\$9,910					
Recurring Costs:	\$149,295					



Resource Requests by Functional Area

PRCS Priority 1: HR Staff						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$250,163	\$49,561	\$48,000	\$0	\$0	\$347,724	3.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">Two HR assistants will manage routine workload associated with hiring, creating new positions approved annually, turnover of existing staff, and responding to staff inquiries in a timely fashion. The majority of these tasks require submission of employee actions (EAs), which can take anywhere from 5-30 minutes to complete. Total number of employees on-boarded annually is 2,800 (FY 2020).In FY 2021, the number of EAs is expected to increase 58 percent (1,900) from FY 2018 (1,200).Volume of EAs per HR staff member detracts from employee recognition and retention, as well as ongoing projects to streamline PRCS HR operations, document and communicate process changes, and ensure quality of HR actions.HR specialist is requested to serve as a recruiter to focus on outreach for key, hard to fill PRCS positions. Job duties include: attending special job fairs, targeted advertising and developing creative marketing tools as well as increasing use of social media resources.			
Mandates:	Not Mandated					
PM Highlight:	Number of Employee Actions Processed					
Program:	Human Resources and Performance Management					
Positions:	2 HR Assistants, 1 HR Specialist					
Theme:	Internal Support					
One-time Costs:	\$81,530					
Recurring Costs:	\$266,194					

PRCS Priority 2: Re-Org Administration						\$1.035
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$403,997	\$47,842	\$71,500	\$0	\$0	\$523,339	3.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">GreenPlay organizational analysis conducted in FY 2019 recommended organizational changes including the reduction in the total number of divisions and additional management staff. This is the first request in the phased implementation of the GreenPlay recommendations.Each assistant manager will oversee three PRCS program areas, freeing up capacity for division managers to focus on routine program operations.Aquatics manager will oversee all PRCS aquatic operations, leading to more streamlined operations.Requested positions are expected to increase satisfaction of PRCS recreation and community center participants.			
Mandates:	Not Mandated					
PM Highlight:	Satisfaction Rate of Center Participants					
Program:	PRCS Administration					
Positions:	2 Assistant Managers, 1 Aquatics Manager					
Theme:	Internal Support					
One-time Costs:	\$89,880					
Recurring Costs:	\$433,459					



Resource Requests by Functional Area

PRCS Priority 3: BRNP Maintenance Supervisor						\$1.045
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$83,550	\$8,840	\$2,500	\$0	\$0	\$94,890	1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• Maintenance supervisor requested for Banshee Reeks Nature Preserve, comprised of approximately 700 acres and 26 miles of trails, which is the largest County property.• Position responsible for: preventative maintenance on all field equipment (tractors, mowers, UTV's and tractor implements), management of natural resources for the removal of invasive plant species, assisting in habitat restoration, snow removal, and administrative duties.			
Mandates:	Not Mandated					
PM Highlight:	Number of Daily Visits Annually					
Program:	Park Maintenance					
Positions:	1 Maintenance Supervisor					
Theme:	Span of Control					
One-time Costs:	\$8,265					
Recurring Costs:	\$86,625					



Resource Requests by Functional Area

Community Development

Building and Development Priority 1: Technology Support Specialist						\$1.025
Personnel: \$81,369	O&M: \$8,275	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$89,644	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level		<ul style="list-style-type: none">• B&D has had embedded IT staff to resolve hardware, software, and connectivity issues quickly due to staff and customer's high reliance on technology to conduct business; however, these staff currently provide support to the implementation of a replacement LMIS system, EnerGov. Due to the increased complexity of the system, these staff will need to continue to support EnerGov after go-live.• A temporary position for the EnerGov project currently providing tech support is a permanent need since the previous staff will need to continue to maintain EnerGov, its associated systems, and workflow processes.			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	Supports Critical Functions: Number of Code Inspections.					
Program:	Customer service/information technology/hardware/software/cell phones					
Positions:	1 Technology support specialist					
Theme:	Technology					
One-time Costs:	\$6,350					
Recurring Costs:	\$83,294					

Building and Development Priority 2: Natural Resources Engineer						\$1.030
Personnel: \$98,342	O&M: \$9,175	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$107,517	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The Natural Resources Team reviews all land development applications, and reviews zoning permits for compliance with environmental overlays.• The number of reviews increased 45 percent between FY 2018 and FY 2019, prompting the need for this additional engineer position.• In FY 2018, Natural Resources staff met review timelines 92 percent of the time for all plans and permits. The percent dropped to 66 percent in FY 2019, and it is not anticipated that the rate will improve with current staffing levels.			
Mandates:	County Mandate					
PM Highlight:	Application reviews, Percentage of reviews within timelines					
Program:	Natural Resources					
Positions:	1 Natural resources engineer					
Theme:	Evolving Development Patterns					
One-time Costs:	\$8,450					
Recurring Costs:	\$99,067					

**Resource Requests by Functional Area**

Building and Development Priority 3: Assistant Erosion and Sediment Control Program Manager						\$1.040
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$105,365	\$13,227	\$28,300	\$0	\$0	\$146,892	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• This position will oversee and conduct grading permit reviews, onsite trouble shooting and oversight for permitted sites, site inspections, ESC plan review oversight, complaint follow-up, stop work orders for non-compliant sites, and customer service follow up. Assistant ESC program managers ensure compliance for reviews and for state mandated programs and conduct supervisory work.• The amount of supervisory duties required for staff levels keep current program managers away from crucial compliance and audit functions, prompting the need for an additional program manager.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of Grading Permits					
Program:	Natural Resources: Erosion and Sediment Control					
Positions:	Assistant ESC program manager					
One-time Costs:	\$35,075					
Recurring Costs:	\$111,817					

Mapping and Geographic Information Priority 1: GIS Programmer Analyst						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,342	\$10,394	\$750	\$0	\$0	\$109,486	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The programmer analyst position conducts advanced spatial analysis, solves complex GIS problems, and assists staff throughout the County in efficiently delivering services through application development or programming.• An increased demand from the EnerGov project, which is replacing the current Land Management Information System, requires MAGI to redirect an existing programmer analyst towards a number of tasks, including project administration, establishing appropriate GIS workflows in support of the project, and finding a geospatial solution for tracking spatial parcel history.• MAGI does not anticipate a decrease in demand from EnerGov with go-live of the product, thus the Office has identified this position as a permanent need.			
Mandates:	Not mandated					
PM Highlight:	Number of applications developed, Number of applications supported					
Program:	Development and Support Services					
Positions:	1 GIS Programmer Analyst					
One-time Costs:	\$10,500					
Recurring Costs:	\$98,342					



Resource Requests by Functional Area

Planning and Zoning Priority 1: Long-Term Temporary Conversion (Zoning Administration Planner)						\$1.025
Personnel: \$98,342	O&M: \$13,127	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$111,469	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• In Zoning Administration, a current two-year temporary position has allowed senior planners to focus on increasingly complicated applications, Board-directed initiatives, Fast-Track projects, including complex zoning ordinance amendments.• This position is needed to maintain Department current service levels for day-to-day legislative and administrative application reviews.• As applications increase in complexity with the changing development landscape, and as the Division continues work on the Zoning Ordinance rewrite, this position will be vital to maintain current service levels and responsiveness to customer inquiries.			
Mandates:	County Mandate					
PM Highlight:	Percent requests for correspondence responses to within 30 days if approved					
Program:	Zoning Administration					
Positions:	1 Planner III					
Theme:	Evolving Development Patterns					
One-time Costs:	\$6,820					
Recurring Costs:	\$104,649					

Planning and Zoning Priority 2: Planning Analyst						\$1.035
Personnel: \$90,565	O&M: \$12,095	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$102,660	FTE: 1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The position will track residential and commercial pipeline development (development that has been approved, but not yet built). This work is currently being performed by a recent temporary position within the department, but is a permanent need. The pipeline data need to be updated frequently, but were last updated July 2017.• This position will create, update, and produce reports used by County staff, elected and appointed officials, and outside entities. Currently, multiple positions conduct these reporting activities, resulting in a lack of coordination. Centralized reporting will ensure quality control over information produced and distributed.• This position will assist with intake and checklist review of applications and will close out cases entered in the County system to ensure accurate data and information.• This position will allow the department to use a data-driven approach to inform strategic plans.			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Customer Service Center					
Positions:	1 Planner I					
Theme:	Evolving Development Patterns					
One-time Costs:	\$6,820					
Recurring Costs:	\$96,165					



Resource Requests by Functional Area

Planning and Zoning Priority 3: Supervisory Planning Assistant						\$1.040
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$83,550	\$7,792	\$0	\$0	\$0	\$91,342	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• This request is for a supervisory planning assistant in the Administration Division to assist Zoning Enforcement, which has 10 inspectors and 2 managers, and Department-wide distribution of administrative work so administrative tasks conducted by management, zoning inspectors, and compliance specialists can be reassigned.• This will allow staff to maintain service levels to respond to increasing service demands with zoning, property maintenance, and codified ordinance complaints; field inspections; case resolution; permit renewal for both haulers and facilities; and FOIA assistance.• This position would supervise two administrative staff and provide high level support to Zoning Enforcement staff, which may include composing memoranda/letters to elected officials and monitoring resident inquiries.			
Mandates:	County Mandate					
PM Highlight:	Zoning enforcement turnaround times					
Program:	Planning Administration					
Positions:	Supervisory Planning Assistant					
One-time Costs:	\$5,885					
Recurring Costs:	\$85,457					

Transportation and Capital Infrastructure Capital Facility Openings: Post-Metrorail Transit Routes						\$1.025
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$0	\$2,288,619	\$0	\$0	\$0	\$2,288,619	0.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• This includes the local tax funding necessary to operate seven new routes that were discussed at the 2019 Transit Summit.• These routes will provide neighborhood connectivity via the local fixed route service with the two Loudoun Metrorail stations.• Service on these routes will begin when Metro revenue service begins, currently estimated at the second quarter of FY 2021.			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Transportation Planning and Operations					
Positions:	None					
Theme:	Capital Facility Openings					
One-time Costs:	\$0					
Recurring Costs:	\$2,288,619					



Resource Requests by Functional Area

Transportation and Capital Infrastructure Priority 1: Procurement and Accounting Support Specialist \$1.025

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,342	\$7,755	\$12,500	\$0	\$0	\$118,597	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• There has been an increased volume of purchase orders, change orders, invoices, and construction pay applications tied to the execution of the CIP.• With the growth of this work, the error rate associated with data entry for these processes has also increased due to a static administrative staff. This has caused delays.• This position will provide quality control over these financial and procurement processes and provide needed guidance on errors as they arise.			
Mandates:	Not mandated					
PM Highlight:	Average time it takes in days for entry of commitment invoices into Oracle from start to finish in e-Builder					
Program:	Capital Construction					
Positions:	1 Procurement and Accounting Support Specialist					
Theme:	Internal Support					
One-time Costs:	\$19,540					
Recurring Costs:	\$99,057					

Transportation and Capital Infrastructure Priority 2: GIS Analyst \$1.030

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,342	\$11,290	\$12,500	\$0	\$0	\$122,132	1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• This position will provide needed services in the areas of data organization, data collection, and spatial analysis to support all aspects of the DTCL operation.• With the growing need for mapping data across the department, having an internal resource would create a great efficiency for the department. In particular, there is an anticipated increase in demand for these services with the arrival of Metro.• While the department would still work with MAGI, it would not have to rely so heavily on MAGI staff.			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Capital Construction					
Positions:	1 GIS Analyst					
Theme:	Evolving Development Patterns					
One-time Costs:	\$23,075					
Recurring Costs:	\$99,057					

Transportation and Capital Infrastructure Priority 3: Administrative Assistant \$1.045

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$77,224	\$6,365	\$0	\$0	\$0	\$83,589	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Currently there are 3.00 FTE dedicated to provide payroll, human resources activities, management of the DTCL Board Item Development Program, Freedom of Information Act request management/response, executive assistance to the Department Director, front counter receptionist and customer service duties, records management/archiving, and other operational and administrative tasks.• Since FY 2013, workload has increased with additional program staff, County growth, and the increasing complexity of the CIP; however, no new administrative staff has been added.• Using the Internal Support Staffing model developed by DFB, 1.00 FTE is needed to address the workload.			
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws					
PM Highlight:	n/a					
Program:	Transportation Operations					
Positions:	1 Administrative Assistant					
One-time Costs:	\$5,690					
Recurring Costs:	\$77,899					



Resource Requests by Functional Area

Miscellaneous

Loudoun Museum: Contribution Increase						\$1.045
Personnel: \$0	O&M: \$78,000	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$78,000	FTE: 0.00
Details			Overview			
Service Level:	n/a		<ul style="list-style-type: none">This request is for an additional one-time allocation of \$78,000 above the County's currently budgeted funding level, which would increase the annual contribution from \$156,000 to \$234,000 for FY 2021.Loudoun Museum proposes to use this funding to expand their service to the community by establishing a formal education and partnership program. This will also allow the Museum Director to assist the Board of Trustees with the capital campaign.The additional funding would be utilized to support an additional staff member as well as the materials and technical support to develop and implement the education and partnership program.			
Mandates:	None					
PM Highlight:	None					
Program:	None					
Positions:	None					
Theme:	Community Outreach and Education					
One-time Costs:	\$78,000					
Recurring Costs:	\$0					

Courthouse Grounds: Facilitated Public Engagement Process					Unfunded Request	
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$0	\$75,000	\$0	\$0	\$0	\$75,000	0.00
Details			Overview			
Service Level:	n/a		<ul style="list-style-type: none">• This request will provide support for a process to allow the County to engage with the Heritage Commission, stakeholders, and the community to create a shared vision for memorials, monuments, or commemorative features on the Courthouse Grounds.• This request will provide for an engagement guide for public sessions and professionally led public sessions to understand content and personal experiences with the history and sites.• A preliminary schematic design will be produced with a draft plan after the conclusion of the public sessions. The draft plan will be completed within 360-450 days.			
Mandates:	None					
PM Highlight:	None					
Program:	None					
Positions:	None					
Theme:	Community Outreach and Education					
One-time Costs:	\$0					
Recurring Costs:	\$75,000					



Resource Requests by Functional Area

Office of the Public Defender: Contribution for Salary Supplements					Unfunded Request	
Personnel: \$0	O&M: \$197,788	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$197,788	FTE: 0.00
Details			Overview			
Service Level:	n/a		<ul style="list-style-type: none">• Code of Virginia § 19.2-163.01 allows counties to supplemental the salaries of Public Defenders.• The request is to provide 20 percent supplements for both the attorney and non-attorney positions in the local office to assist with the recruitment and retention of personnel.• The Public Defender's Office is a state agency – its employees are not connected to County's personnel system, and the Office does not receive County central services funding.• Public Defenders provide services to Loudoun's residents as part of criminal justice proceedings to ensure rights are protected.			
Mandates:	None					
PM Highlight:	None					
Program:	None					
Positions:	None					
Theme:	Judicial Administration					
One-time Costs:	\$0					
Recurring Costs:	\$197,788					