



# County Administrator<sup>1</sup>

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

## Office of the County Administrator's Programs

### Administration

Exercises daily management and supervision of all County operations. Assists the Board in developing its strategic priorities and provides guidance in achieving them. Manages the agenda/packet process for the Board's business meetings, committee meetings, and public hearings. Centrally manages requests to the County for public information through the Freedom of Information Act (FOIA). Coordinates the review of legislation before the General Assembly and the U.S. Congress.

### Public Affairs and Communications

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

### Emergency Management

Facilitates the County's comprehensive emergency management program in accordance with local, state, and federal laws, authorities, and directives. Coordinates and facilitates the activation and management of the County's Emergency Operations Center during local emergencies. Conducts community outreach and education as well as training.

## FY 2021 Program Addition

The Housing and Community Development Division in the Department of Family Services will officially become the Office of Housing – a division within the County Administrator's Office on July 1, 2020. The Office of Housing provides programs and services to improve the living environment of Loudoun's low- to moderate-income households and to increase affordable housing production and opportunities, which includes the newly established Affordable Multi-family Housing Loan program. This program requires extensive compliance monitoring to ensure borrowers meet Board-prescribed parameters for loans (including the \$13 million in loans already committed) and grants (\$3 million). The Office of Housing has identified the need for dedicated loan compliance resources and anticipates requesting a position in future fiscal years.

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<sup>1</sup> In FY 2021, the Office of Housing will move from the Department of Family Services to the Office of the County Administrator.

**County Administrator****Budget Analysis****Department Financial and FTE Summary<sup>1</sup>**

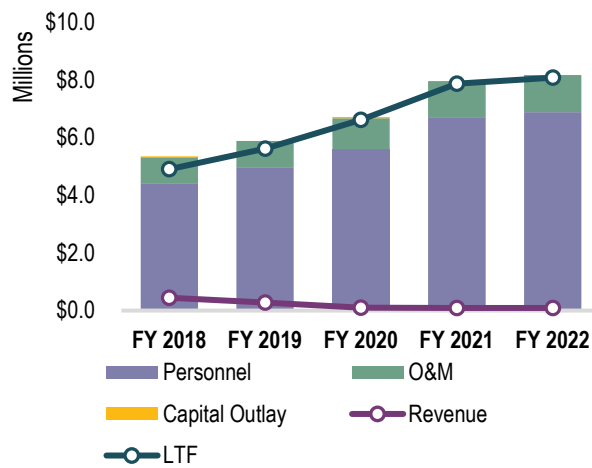
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2021 Projected
<b>Expenditures</b>					
Personnel	\$4,421,837	\$4,980,283	\$5,611,912	\$6,688,803	\$6,889,467
Operating and Maintenance	903,605	910,055	1,063,154	1,270,933	1,283,642
Capital Outlay	25,975	0	45,440	0	0
<b>Total – Expenditures</b>	<b>\$5,351,417</b>	<b>\$5,890,339</b>	<b>\$6,720,506</b>	<b>\$7,959,735</b>	<b>\$8,173,109</b>
<b>Revenues</b>					
Charges for Services	\$268	\$2,947	\$0	\$0	\$0
Miscellaneous Revenue	0	282	0	0	0
Intergovernmental – Commonwealth	22,467	0	0	0	0
Intergovernmental – Federal	339,353	182,736	20,000	0	0
Other Financing Sources	83,215	88,160	80,140	90,000	90,000
<b>Total – Revenues</b>	<b>\$445,303</b>	<b>\$274,124</b>	<b>\$100,140</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Local Tax Funding</b>	<b>\$4,906,114</b>	<b>\$5,616,214</b>	<b>\$6,620,366</b>	<b>\$7,869,735</b>	<b>\$8,083,109</b>
<b>FTE</b>	<b>33.27</b>	<b>38.00</b>	<b>43.00</b>	<b>49.53</b>	<b>49.53</b>

<sup>1</sup> Sums may not equal due to rounding.



## County Administrator

### Revenue and Expenditure History



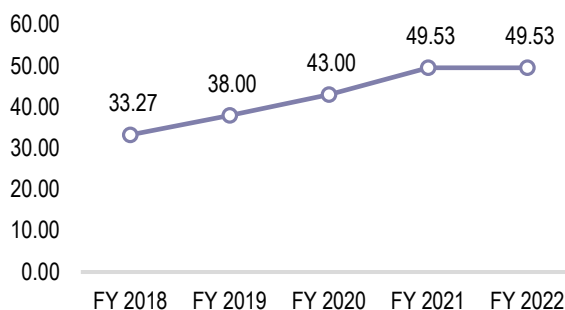
#### Revenue/Local Tax Funding

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

#### Expenditure

The majority of the Department's expenditure budget is dedicated to personnel costs (84 percent). Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2020 to reflect a new classification and compensation system approved by the Board in November 2019. Increases also reflect positions included in the FY 2021 Proposed Budget.

### Staffing/FTE History



FY 2018: 1.00 FTE legislative liaison

FY 2019: 2.00 FTE communications managers, 1.00 FTE communications specialist, officers, 1.00 FTE administrative assistant, and 0.20 FTE to convert an existing accessibility services manager from a part-time to a full-time position

FY 2020: 2.00 FTE assistant deputy clerks, 1.00 FTE communications specialist, 2.00 FTE authority for emergency preparedness specialists

FY 2020 Mid-Year: 1.00 FTE juvenile probation officer

transferred from Department of Juvenile Court Services and reclassified as project manager

The Office of the County Administrator's expenditures have increased primarily due to personnel costs. Personnel costs have increased from higher compensation and added positions. In FY 2019 and FY 2020, the Board approved resources that represent the organization-wide trend of departments requiring additional internal support positions.

In FY 2020, the Board added two assistant deputy clerks and one communications specialist, all of which are filled. One assistant deputy clerk supports the Clerk's office's meeting management responsibilities, which include coordinating and reviewing meeting agenda packets, completing an action report within two business days of the meeting, and managing the Board's process for appointments to advisory boards, commissions, and committees. The second assistant deputy clerk also supports the Clerk's office with meeting management responsibilities, and ensures compliance with state-mandated FOIA request deadlines. In the Public Affairs and Communications (PAC) Program, the communication specialist creates visual communications content in support of the Board, the Office of the County Administrator, and all County departments. The FY 2020 Adopted Budget also included FTE authority to convert two federally-funded emergency preparedness specialists



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from temporary to regular, full-time authorized positions. The Office of the County Administrator is requesting the conversion of a third federally-funded emergency preparedness specialist in the FY 2021 Proposed Budget from a temporary to a regular, full-time authorized position.

The FY 2021 Proposed Budget includes a base adjustment totaling \$130,000. These base adjustments include an increase in the County's state lobbyist contract, maintenance of emergency management communication systems, contracting funds to refresh and update the employee intranet website, and increases annual subscriptions and membership fees. The FY 2021 Proposed Budget also includes a base adjustment to support Board directed community initiatives.

The Board's FY 2021 Proposed Budget narrative includes a request for three positions to provide support to the Board to strategically communicate Board actions and priorities through media relations, social media, and video content. If approved, these positions will be structured and budgeted in the Office of the County Administrator. For FY 2021, the Department's budget request focuses on the thematic areas of FTE authority, technology, and community wellness and resiliency.

### FTE Authority

The Office of Emergency Management has three emergency preparedness specialist positions supported by grant revenue from the Urban Areas Security Initiative (UASI) program. The first position, created as a temporary position in 2006, supports training and emergency response exercise efforts. The second and third positions were both created in 2007 and support National Capital Region emergency management planning efforts and other emergency preparedness exercises. Since their inception, these positions have been funded with this federal revenue. Over the past decade as the region has made improvements to its emergency preparedness practices, these positions have become an integral part of the County's emergency management program. The FY 2020 Adopted Budget included FTE Authority for two of these three positions. The FY 2021 Proposed Budget requests the creation of one regular, full-time authorized position (1.00 FTE) for the third UASI-supported emergency preparedness specialist.

Funding is currently secured for all three positions through December 31, 2020. Continuation of funding is dependent on the overall grant allocation the National Capital Region receives from the Department of Homeland Security, as well as, the project being approved by the National Capital Region Homeland Security Executive Committee. At this time, it does not appear that UASI funding will cease in the coming fiscal year.

### Technology

The FY 2021 Proposed Budget includes one part-time (0.53 FTE) television production specialist to provide critical redundancy in cable channel operations. The County's practice is to televise, webcast, and record 100 percent of Board and Planning Commission meetings, regardless of available resources. There are more than 70 Board and Planning Commission meetings annually, amounting to more than 350 recorded hours. In addition, testing equipment and setting up for meetings takes approximately two hours per meeting. Currently, there is only one staff member dedicated to this work and fully trained in the technical skills required to produce the televised meetings. When this employee is sick or on leave, PAC's ability to fully meet televising requirements is nearly eliminated. On evenings when simultaneous recording of meetings is required through the webcast system (for example, a Board meeting and a Planning Commission meeting), two people are required to operate the television equipment, which pulls one of the County's executives away from their position to perform these technical tasks. The requested part-time television production specialist will provide critical redundancy to the County's television operations.

### Community Wellness and Resiliency

For over a year, Loudoun County staff has participated in a regional workgroup on racial equity with the Metropolitan Washington Council of Governments. As part of a regional cohort of 11 jurisdictions, Loudoun County staff have been

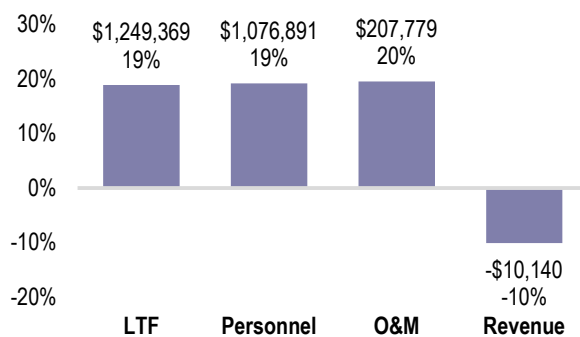


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working to build operational capacity and achieve community-level outcomes on equity. Currently, staff from several departments are collectively working on this initiative in addition to their normal workloads; however, a concerted, focused effort is needed to make an impact on equity. Therefore, the Office of the County Administrator is requesting an equity officer position.

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. In addition, this 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 the Loudoun County government organization, 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, will develop an equity and inclusion program specific to Loudoun County to ensure key organizational actions are evaluated through an equity lens.

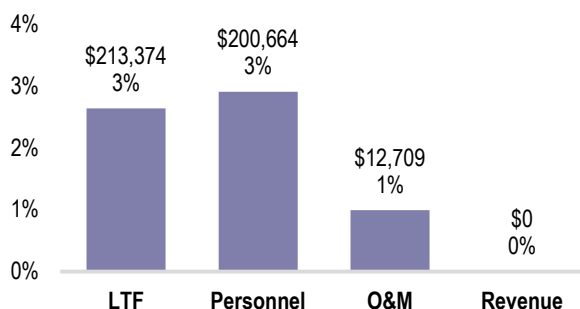
### Percent Change from Adopted FY 2020 to Proposed FY 2021



#### Reasons for Change:

**Personnel:** ↑ 5.53 FTE, general pay changes ||  
**O&M:** ↑ base adjustments for legislative contracts, membership dues, training, subscription licenses, emergency management equipment maintenance, and employee intranet website || **Revenue:** ↓ federal grant revenue

### Percent Change from Proposed FY 2021 to Projected FY 2022



#### Reasons for Change:

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



## County Administrator

FY 2021 Proposed Resource Requests<sup>1</sup>

## FTE Authority: Emergency Preparedness Specialist

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$0	\$0	\$0	\$0	\$0	\$0	1.00

## Details

<b>Service Level:</b>	Current Service Level Request
<b>Mandates:</b>	Not mandated
<b>PM Highlight:</b>	Number of planning hours; Number of training and exercise hours
<b>Program:</b>	Emergency Management
<b>Positions:</b>	1 Emergency Preparedness Specialist
<b>Theme:</b>	FTE Authority
<b>One-time Costs:</b>	\$0
<b>Recurring Costs:</b>	\$0

## Overview

- 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.

Support to Board Strategic Initiatives: Strategic Initiatives Communication Team<sup>2</sup>

<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$337,320	\$32,345	\$37,500	\$0	\$0	\$407,165	3.00

## Details

<b>Service Level:</b>	Enhanced Service Level Request
<b>Mandates:</b>	Not mandated
<b>PM Highlight:</b>	None
<b>Program:</b>	Public Affairs and Communications
<b>Positions:</b>	1 Communications Manager, 1 Communications Manager-Social Media, 1 Communication Specialist-Videographer
<b>Theme:</b>	Support to Board Strategic Initiatives
<b>One-time Costs:</b>	\$58,320
<b>Recurring Costs:</b>	\$348,845

## Overview

- 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.

<sup>1</sup> The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.

<sup>2</sup> This request is presented and narratively described in the Board of Supervisors narrative. These positions will be structured and budgeted in the Office of the County Administrator.



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### Priority 1: Television and Video Production Specialist

<b>Personnel:</b> \$51,242	<b>O&amp;M:</b> \$8,710	<b>Capital:</b> \$12,500	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$72,452	<b>FTE:</b> 0.53
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Details	Overview
<b>Service Level:</b> Current Service Level Request <b>Mandates:</b> County Practice <b>PM Highlight:</b> None <b>Program:</b> Public Affairs and Communications <b>Positions:</b> 1 TV and Video Production Specialist <b>Theme:</b> Technology <b>One-time Costs:</b> \$18,840 <b>Recurring Costs:</b> \$69,572	<ul style="list-style-type: none"> <li>The County requires 100 percent of Board of Supervisors and Planning Commission meetings be televised, webcasted, and recorded.</li> <li>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.</li> <li>The position will allow for proactive equipment maintenance and refurbishment and will support troubleshooting equipment during meetings.</li> </ul>

### Priority 2: Equity Officer

<b>Personnel:</b> \$134,594	<b>O&amp;M:</b> \$136,860	<b>Capital:</b> \$12,500	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$283,954	<b>FTE:</b> 1.00
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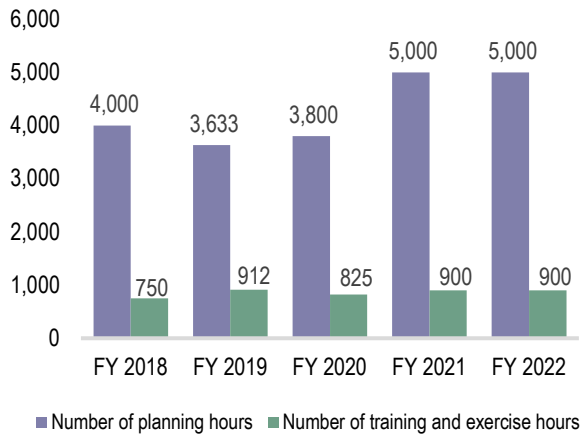
Details	Overview
<b>Service Level:</b> Enhanced Service Level Request <b>Mandates:</b> Not mandated <b>PM Highlight:</b> None <b>Program:</b> Executive Management <b>Positions:</b> 1 Equity Officer <b>Theme:</b> Community Wellness and Resiliency <b>One-time Costs:</b> \$143,385 <b>Recurring Costs:</b> \$140,569	<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> <li>The position, in conjunction with the 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.</li> </ul>

### Department Total

<b>Personnel:</b> \$523,156	<b>O&amp;M:</b> \$177,915	<b>Capital:</b> \$62,500	<b>Reallocation:</b> \$0	<b>Revenue:</b> \$0	<b>LTF:</b> \$763,571	<b>FTE:</b> 5.53
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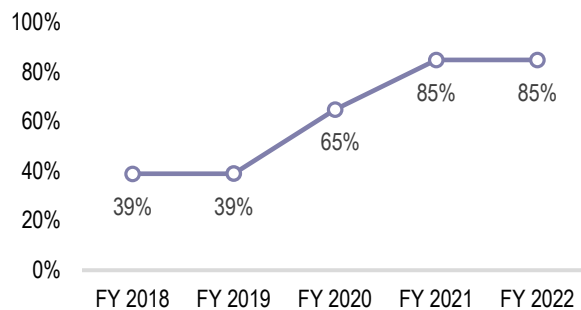
## County Administrator

Key Measures<sup>1</sup>

**Objective:** Conduct planning and training and exercise activities associated with significant events.

**Measure:** Number of planning hours; Number of training and exercise hours.

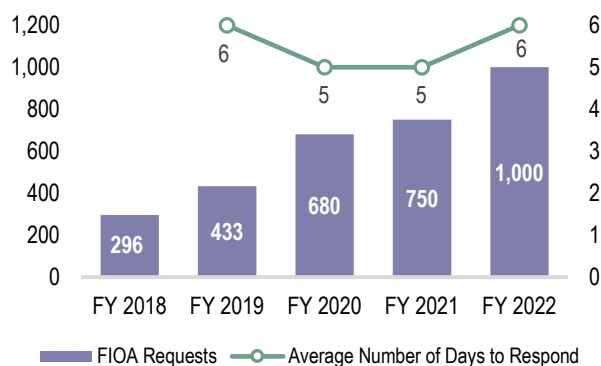
*In FY 2019, the number of planning hours decreased because of vacant emergency preparedness specialist positions. The proposed FTE authority will improve recruitment efforts. This position is a substantial contributor to planning hours.*



**Objective:** Publish 95 percent of the Board's meeting packets by established deadline.

**Measure:** Percent of agenda packets published by deadline.

*In FY 2020, the Board approved one additional deputy assistant clerk dedicated to meeting management, improving the publishing timeliness of meeting packets.*



**Objective:** Respond to Freedom of Information Act (FOIA) requests within five business days.

**Measure:** Number of FOIA requests coordinated by the FOIA officer; Average number of days to respond to FOIA requests.

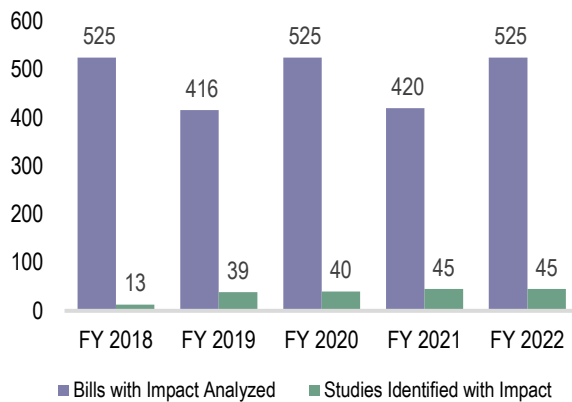
*In FY 2020, the Board approved one additional assistant deputy clerk to assist with FOIA management, maintaining the average number of days to respond to FOIA requests. FY 2018 data for the average number of days to respond to FOIA requests are not available.*

<sup>1</sup> For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.





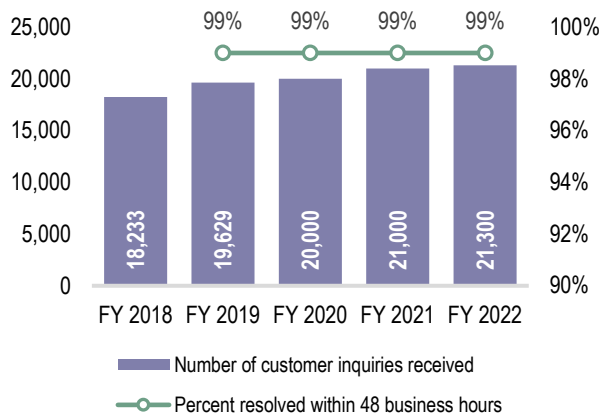
## County Administrator



**Objective:** Analyze all state legislation with a potential impact on County operations.

**Measure:** Legislative bills with impact analyzed; Number of work groups/studies identified for potential impact on County operations.

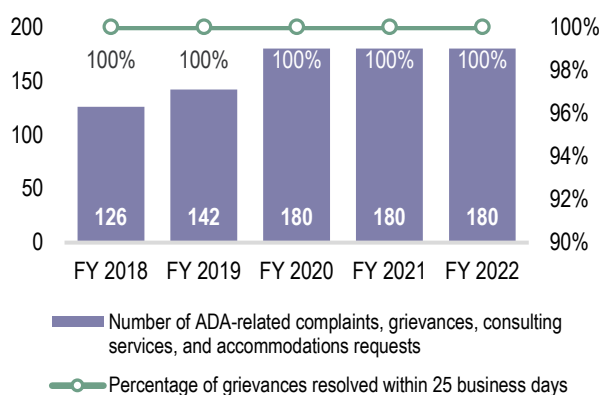
*All introduced state bills, approximately 3,000 bills during both the short and long sessions, are screened and approximately 400 or 500 pieces of legislation are analyzed for impact. The number of work group, studies, reports, or regulations occurring between sessions that could impact the County outcome has increased.*



**Objective:** Resolve public inquiries within 48 business hours.

**Measure:** Number of customer inquiries received through all communication channels; Percentage of public inquiries resolved within 48 business hours.

*Current service level reflects approximately 20,000 customer inquiries received annually through all communication channels, with 99 percent of inquiries resolved within 48 business hours. FY 2018 data for percentage of public inquiries resolved within 48 business hours are not available.*



**Objective:** Resolve 100 percent of the Americans with Disabilities Act (ADA) complaints and/or grievances within the mandated 25 business days.

**Measure:** Number of ADA-related complaints, grievances, consulting services, and accommodations requests; Percentage of grievances resolved within 25 business days.

*The County resolves approximately 180 requests for ADA-related services, with 100 percent of ADA grievances resolved within the mandated 25 business days.*

**County Administrator****Department Programs****Department Financial and FTE Summary by Program<sup>1</sup>**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
<b>Expenditures</b>					
Executive Management	\$2,242,478	\$2,345,747	\$2,521,827	\$2,986,890	\$3,071,804
Support to the Board	961,275	1,067,962	1,367,263	1,406,497	1,440,928
Public Affairs and Communication	1,042,131	1,314,764	1,711,797	2,429,148	2,493,440
Emergency Management	1,105,533	1,161,866	1,119,619	1,137,200	1,166,936
<b>Total – Expenditures</b>	<b>\$5,351,417</b>	<b>\$5,890,339</b>	<b>\$6,720,506</b>	<b>\$7,959,735</b>	<b>\$8,173,109</b>
<b>Revenues</b>					
Executive Management	\$4	\$2,291	\$0	\$0	\$0
Support to the Board	87	656	0	0	0
Public Affairs and Communication	177	0	0	0	0
Emergency Management	445,035	271,177	100,140	90,000	90,000
<b>Total – Revenues</b>	<b>\$445,303</b>	<b>\$274,124</b>	<b>\$100,140</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>Local Tax Funding</b>					
Executive Management	\$2,242,474	\$2,343,456	\$2,521,827	\$2,986,890	\$3,071,804
Support to the Board	961,188	1,067,306	1,367,263	1,406,497	1,440,928
Public Affairs and Communication	1,041,954	1,314,764	1,711,797	2,429,148	2,493,440
Emergency Management	660,499	890,688	1,019,479	1,047,200	1,076,936
<b>Total – Local Tax Funding</b>	<b>\$4,906,114</b>	<b>\$5,616,214</b>	<b>\$6,620,366</b>	<b>\$7,869,735</b>	<b>\$8,083,109</b>
<b>FTE</b>					
Executive Management	12.00	13.00	13.00	15.00	15.00
Support to the Board	6.00	6.00	8.00	8.00	8.00
Public Affairs and Communication	7.80	12.00	13.00	16.53	16.53
Emergency Management	7.47	7.00	9.00	10.00	10.00
<b>Total – FTE</b>	<b>33.27</b>	<b>38.00</b>	<b>43.00</b>	<b>49.53</b>	<b>49.53</b>

<sup>1</sup> Sums may not equal due to rounding.