



Public Safety and Judicial Administration FY 2021 Proposed Budget

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Public Safety and Judicial Administration Summary

FY 2021 Proposed Expenditures¹

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Animal Services	\$3,206,134	\$3,417,551	\$3,718,093	\$4,494,468	\$4,616,945
Clerk of the Circuit Court	4,491,462	4,720,294	4,885,203	5,231,082	5,382,500
Commonwealth's Attorney	3,746,736	4,073,646	4,307,381	4,824,399	4,965,942
Community Corrections	2,342,859	2,646,345	2,871,815	3,234,162	3,325,847
Courts	1,450,007	1,510,833	1,706,920	1,928,138	1,978,073
Fire and Rescue	79,210,722	86,689,848	95,815,139	106,597,749	109,480,162
Juvenile Court Service Unit	2,019,993	1,959,888	2,400,539	2,378,819	2,442,628
Sheriff's Office	86,040,283	87,219,387	95,982,180	104,240,543	109,144,866
Total	\$182,508,197	\$192,237,792	\$211,687,269	\$232,239,156	\$241,336,963

¹ Sums may not equal due to rounding.



Animal Services

The mission of Loudoun County Animal Services (LCAS) is to serve the community by promoting public safety and the compassionate treatment of all animals through humane education, community outreach, sheltering, and law enforcement. The vision of LCAS is to inspire Loudoun through proactive programming and thoughtful application of resources in order to lead the community's commitment of progressive animal services and public safety. LCAS engages extensively in community outreach efforts that support and promote pet adoptions, animal welfare, code compliance, and volunteerism. LCAS provides the community with guidance and support on a variety of animal related issues and utilizes educational and informational resources with the goal of informing the public on all aspects of the Department's work.

Animal Services' Programs

Animal Shelter

Provides care and treatment for all unwanted, stray, abused, abandoned, and impounded companion and domestic animals and facilitates placement through a variety of adoption and alternative placement programs

Animal Control

Provides for the health, safety, and welfare of the residents and animals in Loudoun County through the enforcement of both state and local animal laws; protects the public's health and safety from sick, stray, injured, rabid, or dangerous animals; and investigates and resolves reports of animal cruelty, neglect, and abandonment.

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$2,639,150	\$2,846,124	\$3,084,878	\$3,876,582	\$3,992,880
Operating and Maintenance	566,985	564,663	633,214	617,886	624,065
Capital Outlay	0	6,764	0	0	0
Total – Expenditures	\$3,206,134	\$3,417,551	\$3,718,093	\$4,494,468	\$4,616,945
Revenues					
Permits, Fees, and Licenses	\$473,945	\$492,085	\$432,750	\$432,750	\$432,750
Fines and Forfeitures	4,657	6,388	6,000	6,000	6,000
Use of Money and Property	650	550	1,500	1,500	1,500
Charges for Services	133,924	139,547	101,950	101,950	101,950
Miscellaneous Revenue	3,203	0	0	0	0
Recovered Costs	6,342	6,913	0	0	0
Other Financing Sources	29,871	19,611	0	0	0
Total – Revenues	\$652,592	\$665,095	\$542,200	\$542,200	\$542,200
Local Tax Funding	\$2,553,542	\$2,752,456	\$3,175,893	\$3,952,268	\$4,074,745
FTE²	35.49	34.53	35.53	42.00	42.00

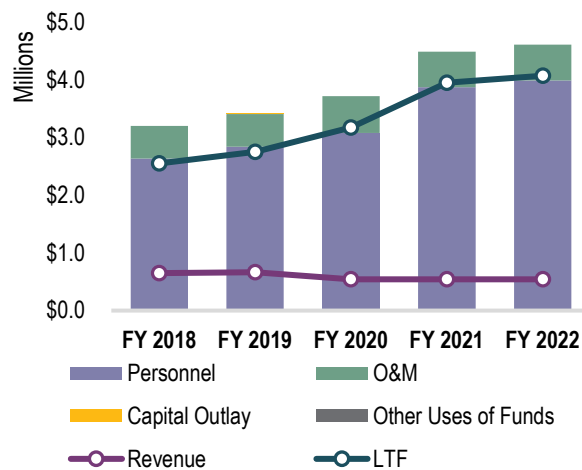
¹ Sums may not equal due to rounding.

² Beginning in FY 2019 with the full implementation of the Human Capital Management module of Oracle, all single incumbent positions with authorized weekly hours of 37.5 or greater are now assigned an FTE value of 1.00. In prior years, authorized weekly hours greater than 37.5 were assigned FTE values greater than 1.00.



Animal Services

Revenue and Expenditure History



Board in November 2019.

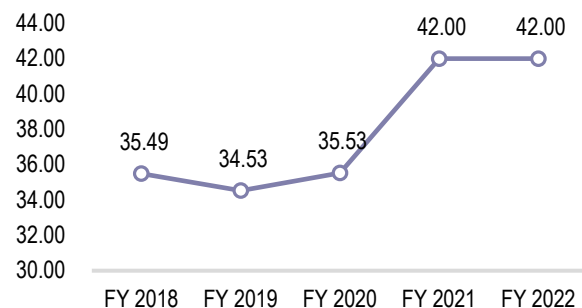
Revenue/Local Tax Funding

As shown, the Department of Animal Services is primarily funded by local tax funding (over 85 percent). Program-generated revenue consists primarily of permits, fees (including adoption), and licenses.

Expenditure

The majority of the Department's expenditure budget is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3.5 percent merit increase and 3 percent market adjustment for FY 2019, a 3 percent merit increase and a 2 percent market adjustment for FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the

Staffing/FTE History



FY 2020: 1.00 shelter veterinarian

FY 2019: 1.00 FTE customer services assistant. As previously noted, beginning in FY 2019 with the full implementation of the HCM module of Oracle, all single incumbent positions with authorized weekly hours of 37.5 or greater are assigned an FTE value of 1.00. In prior years, authorized weekly hours greater than 37.5 were assigned FTE values greater than 1.00. This recalculation explains the difference in FTE counts between FY 2018 and FY 2019.

Loudoun County Animal Services' expenditures have grown steadily over the past few years. Increases in personnel are primarily due to a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase approved in FY 2019, and a 2 percent market-based, 3 percent merit increase in FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019, in addition to the positions described in the staffing/ FTE History section. Personnel costs make up most of the Department's expenditures – over 80 percent.

The FY 2021 Proposed Budget includes base adjustments for increased contractual costs associated with animal care contracts, increased laundry and housekeeping needs for the new facility, and telecommunications service increases. The revenue in the FY 2021 Proposed Budget is consistent with revenue in the FY 2020 Adopted Budget.

In FY 2020, the Board approved 1.00 FTE for a shelter veterinarian associated with the new facility. Substantial completion of the animal shelter is anticipated in fall 2020 and the veterinarian needs to be hired six months prior to that date, by June 2020, thus this position is budgeted for only one month in FY 2020. The shelter veterinarian is responsible for preparing the facility for opening to the public in FY 2021.



Animal Services

For the FY 2021 Proposed Budget, the Department's sole budget request is focused on staffing the new animal shelter (6.47 FTE).

Capital Facility Openings

The Department is focused on meeting state requirements and complying with the Association of Shelter Veterinarians' (ASV) Animal Shelter Guidelines in preparing to open the new animal shelter in Leesburg in FY 2021. The new facility, twice the size of the current facility, will be the first publicly run animal shelter to meet all ASV guidelines. This includes providing basic preventative care to reduce transmission of disease and mitigate suffering for all animals who arrive at the new shelter. All animals adopted through the Department will continue to be vaccinated, microchipped, dewormed, and sterilized in accordance with the Code of Virginia.

The new facility will bring veterinary services into the control of the Department, rather than the current arrangement of enlisting these services through a contractor. Currently, animals must be transported to contracted clinics in Leesburg and Manassas for care multiple times per week. This shift will enable the Department to follow national standards as set forth in the ASV's Animal Shelter Guidelines, including upholding standards associated with sterilization, veterinary care of disease, and rabies inoculation for dogs and cats. Daily transport to and from clinics in Leesburg, and weekly transport to and from a spay/neuter clinic in Manassas will be eliminated, reducing travel expense, stress on the animals, county vehicle usage and staff workload. Length of stay for adoptable animals will be reduced, because cats, dogs, and rabbits will no longer have to wait for up to a week leading up to the next available sterilization appointment date, allowing for a potential reduction in animal care expenses. Veterinary costs in many areas have gone up exponentially every time the contract is out to bid. However, the costs of materials and labor have mostly stabilized in recent years, which would support the stabilization of treatment costs when profit margin from a contractor is not an added expense.

As previously noted, the new facility will be almost twice the size of the current facility and will have adequate staff to maintain service levels while expanding hours five days a week until 6:00 p.m. and maintaining weekend hours in order to provide licensing, lost pet reclaims and pet adoptions during hours when working citizens are most available.

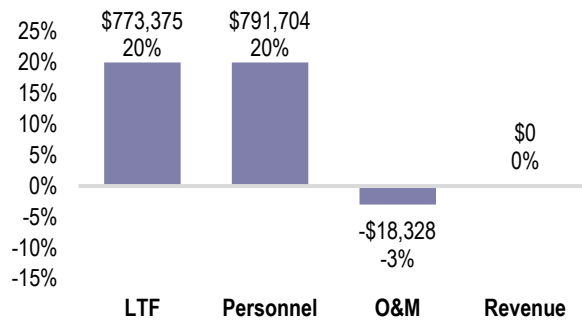
For a County average, animal intakes have remained at a steady per capita rate, however, intakes are significantly skewed to come from the population in the immediate vicinity of the animal shelter. With the facility relocating to a more population-dense area, an increase in visibility and accessibility is expected, leading to an unavoidable increase in demand for animal services. Three animal care technicians (3.00 FTE) are requested in the FY 2021 Proposed Budget to manage the additional capacity at the facility. Animal care technicians work one-on-one with animals to monitor and maintain the health of animals under their care. In addition, two front counter customer service assistants (2.00 FTE) are requested to receive stray animals, conduct general business, and support general customer service needs. A requested veterinary technician (1.00 FTE) will staff the clinic and will not need to be staffed until the new clinic opens.

Finally, the FY 2021 Proposed Budget includes a request to convert an existing part-time animal care technician position to a full-time volunteer and humane education coordinator (0.47 FTE). Currently, the humane education coordinator is split between humane education and volunteer coordination. The needs for humane education will increase with the new facility due to increased foot traffic and space such that a full-time position is needed.



Animal Services

Percent Change from Adopted FY 2020 to Proposed FY 2021

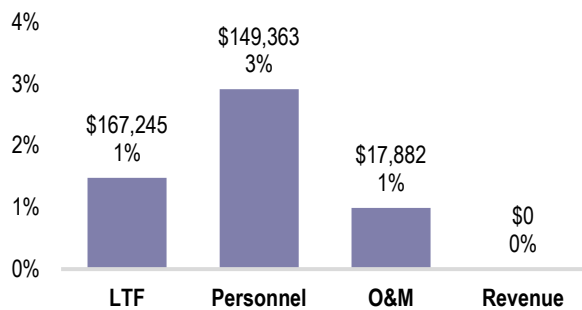


Reasons for Change:

Personnel: ↑ 6.47 FTE, general pay changes ||

O&M: ↓ internal services || **Revenue:** ↔

Percent Change from Proposed FY 2021 to Projected FY 2022



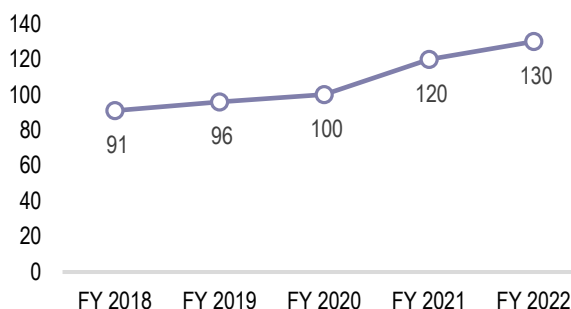
Reasons for Change:

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

Revenue: ↔

**Animal Services****FY 2021 Proposed Resource Requests¹**

Capital Facility Openings: Animal Shelter Staffing						
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					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$502,718	\$37,085	\$0	\$0	\$0	\$539,803	6.47

Key Measures²

Objective: Increase presence in community through social media, online, and outreach activities.

Measure: Number of humane education activities.

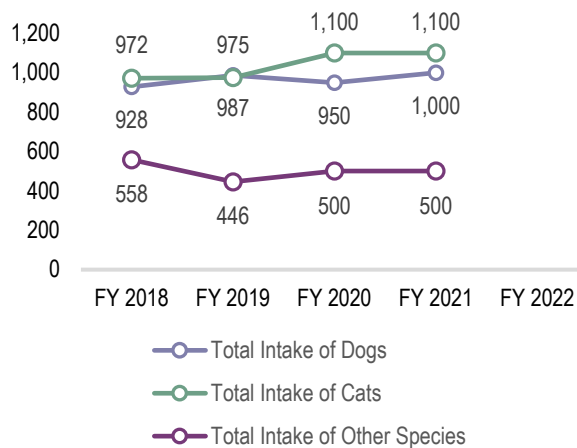
Requested resources will enable the Department to keep up with the increase in demand for humane education activities and outreach programs in order to continue to sustain the volunteer program.

¹ 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.

² 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.



Animal Services



Objective: Achieve an 85 percent or higher rate of live animal outcomes.

Measures: Total intake of dogs, cats, and other species.

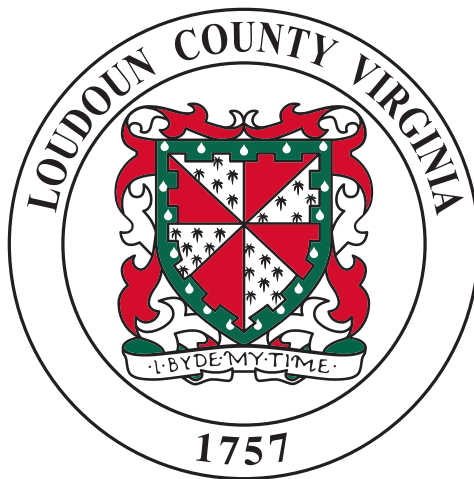
The Department anticipates steady growth of intakes of dogs, cats, and other species. With the opening of the new shelter in FY 2021 in a larger, more centrally located facility, intake numbers may increase in future fiscal years. Projected data are not available for FY 2022.

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Animal Shelter	\$1,770,363	\$1,825,000	\$1,917,166	\$2,639,583	\$2,709,910
Animal Control	1,435,771	1,592,551	1,800,927	1,854,885	1,907,034
Total – Expenditures	\$3,206,134	\$3,417,551	\$3,718,093	\$4,494,468	\$4,616,945
Revenues					
Animal Shelter	\$148,140	\$133,688	\$88,250	\$88,250	\$88,250
Animal Control	504,452	531,407	453,950	453,950	453,950
Total – Revenues	\$652,592	\$665,095	\$542,200	\$542,200	\$542,200
Local Tax Funding					
Animal Shelter	\$1,622,223	\$1,691,312	\$1,828,916	\$2,551,333	\$2,621,660
Animal Control	931,319	1,061,144	1,346,977	1,400,935	1,453,084
Total – Local Tax Funding	\$2,553,542	\$2,752,456	\$3,175,893	\$3,952,268	\$4,074,745
FTE					
Animal Shelter	18.51	18.53	19.53	26.00	26.00
Animal Control	16.98	16.00	16.00	16.00	16.00
Total – FTE	35.49	34.53	35.53	42.00	42.00

¹ Sums may not equal due to rounding.





Clerk of the Circuit Court

The Clerk of the Circuit Court is a Constitutional Officer. The Clerk's Office performs multiple services for residents, business professionals, and judges. The Clerk's Office works to facilitate the orderly conduct of governmental, judicial, commercial, and quasi-legal affairs for the residents of Loudoun County by collecting the appropriate taxes and fees; processing legal documents; retaining permanent court records, land records, judgment records, and legal documents; providing public inspection of permanent records; and providing efficient administration of court cases and Clerk's Office services. The Code of Virginia mandates more than 800 duties for the Clerk of the Circuit Court meaning this entity offers a wide variety of services to the residents of Loudoun County.

Clerk of the Circuit Court's Program

Clerk of the Circuit Court

Provides services including issuance of marriage licenses, recording of deeds and land documents, coordinating juror services for jury trials, probate of wills and estates, assisting judges with courtroom proceedings, managing court files and legal documents, preserving historic court papers and many other services. The Clerk of the Circuit Court is organized into nine divisions: Criminal Case Management, Civil Case Management, Deed and Judgment Recording, Probate, Judicial Services, Jury Management, Historic Records and Deed Research, Administrative, and Public Services.

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

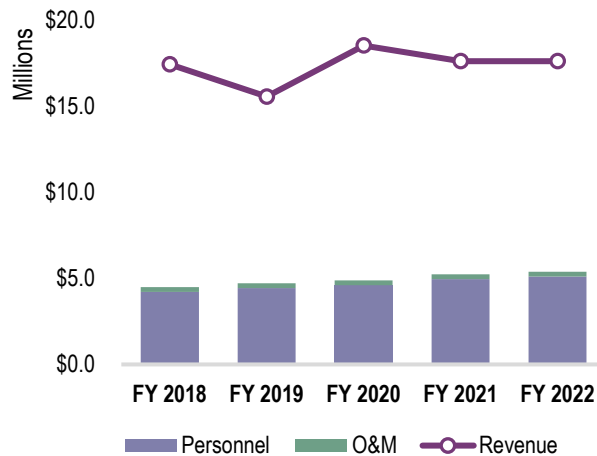
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$4,216,886	\$4,444,793	\$4,612,017	\$4,955,326	\$5,103,986
Operating and Maintenance	274,576	275,501	273,186	275,756	278,514
Total – Expenditures	\$4,491,462	\$4,720,294	\$4,885,203	\$5,231,082	\$5,382,500
Revenues					
Other Local Taxes	\$11,715,471	\$10,289,868	\$12,550,000	\$12,050,000	\$12,050,000
Permits, Fees, and Licenses	12,389	12,060	10,000	10,000	10,000
Charges for Services	931,324	801,875	995,000	995,000	995,000
Recovered Costs	225,119	161,640	38,809	38,809	38,809
Intergovernmental – Commonwealth	4,559,292	4,302,883	4,936,585	4,536,585	4,536,585
Total – Revenues	\$17,443,595	\$15,568,326	\$18,530,394	\$17,630,394	\$17,630,394
Local Tax Funding	\$(12,952,133)	\$(10,848,032)	\$(13,645,191)	\$(12,399,312)	\$(12,247,894)
FTE	48.00	49.00	50.00	51.00	51.00

¹ Sums may not equal due to rounding.



Clerk of the Circuit Court

Revenue and Expenditure History



Revenue/Local Tax Funding

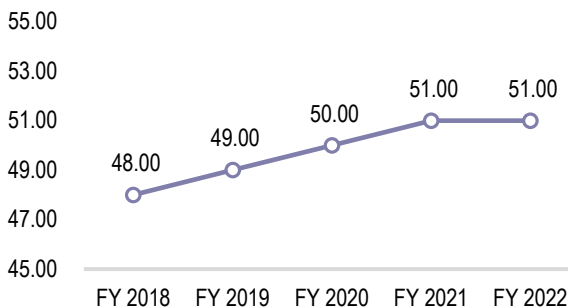
As shown, the Office of the Clerk of the Circuit Court is funded by program-generated revenue (100 percent). Program-generated revenue consists primarily of recordation taxes (68 percent).

Expenditure

The majority of the Clerk's expenditure budget (95 percent) is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3.5 percent merit increase and 3 percent market adjustment for FY 2019, a 3.0 percent merit increase and a 2 percent market adjustment for FY 2020, and adjustments in FY 2020 to reflect a new classification and compensation system approved by the

Board of Supervisors (Board) in November 2019.

Staffing/FTE History



FY 2018: 1.00 FTE civil case management clerk

FY 2019: 1.00 FTE historic records clerk

FY 2020: 1.00 FTE jury management team lead

The Clerk of the Circuit Court's expenditures have increased primarily due to personnel costs, which make up 95 percent of the Office's expenditures. Increases in personnel have been driven by higher compensation and the addition of new positions in the last several years. Revenue estimates for FY 2021 have been adjusted to reflect anticipated revenues based on historical trends, particularly for recordation taxes and grantor's taxes. As noted above, recordation taxes reflect 68 percent of the Clerk's revenue.

In FY 2020, the Board added 1.00 FTE for a jury management team lead. This position is filled and supports the primary functions of the Jury Services Division, which include ensuring that an adequate pool of jurors exists and assisting jurors through the process once they are present. Overall, this position allows for the workload to be better divided among staff and to maintain the current level of service as the demand for jury trials increases.

As the population of the County has grown, so has the number of cases being heard, and this number is anticipated to continue growing. Additionally, in FY 2020, the Circuit Court received an additional judge to hear cases in the 20th Judicial Circuit Court. The Clerk's Office is projecting a workload increase from both the growth in population and from the addition of a fifth judge regularly presiding in Loudoun County.

For FY 2021, the Office's budget request focuses on the thematic area of judicial administration.



Clerk of the Circuit Court

Judicial Administration

Loudoun, Fauquier, and Rappahannock counties are part of the 20th Judicial Circuit in Virginia. Circuit court judges appointed to the 20th Judicial Circuit are authorized to adjudicate cases in all three circuit courts. Previously, the judge in Fauquier County only presided over cases in Fauquier and Rappahannock counties while the four judges in Loudoun County typically remain exclusively in Loudoun. However, this approach changed when the judge in Fauquier County retired in November 2019 and Judge James E. Plowman commenced his tenure in the 20th Judicial Circuit as a circuit court judge. The 20th Judicial Circuit Court judges have decided to manage the docket differently, resulting in five resident judges regularly presiding at the Loudoun County Circuit Court. In addition to having five resident judges in the circuit court, the use of retired and visiting judges to assist with the court docket will continue in FY 2021. In FY 2019, visiting judges were deployed 222 days out of maximum 238 days that judges are present annually. The deployment of retired judges and the presence of five resident judges in the Loudoun County Circuit Court requires an additional resource for the judicial services team.

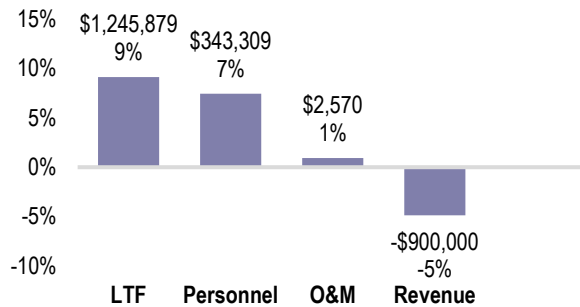
The Judicial Services Division includes a division manager and six (6.00 FTE) courtroom clerks. Each court proceeding (civil and criminal) requires the presence of a member of the courtroom clerk team to assist a judge with the proceedings. Courtroom clerks are responsible for monitoring the status of a criminal case, issuing relevant paperwork for the Sheriff's Office (jail transfer), preparation of conviction and sentencing orders, other criminal court orders, data entry of relevant court transactions in the case management database, operation of the digital audio recording system, administration of oaths, tracking status of jurors in a jury trial, and other relevant judicial support services during the court hearing, bench trial, or jury trial. Implemented in the Loudoun County Circuit Court in April 2019, the Adult Drug Court is held weekly and prior to the normal court dockets and requires a courtroom clerk to be present to assist the judges during these proceedings. Adult Drug Court requires the preparation of legal paperwork and court orders prior to and after each weekly hearing. As the number of court hearings and trials increases from the deployment of more judges in Loudoun County Circuit Court, other workload also increases including: scheduling court reporters for criminal court proceedings, coordinating foreign language interpreters for court hearings and trials, and preparing pre-trial paperwork.

With the number of judicial support activities increasing, the need for a new supervisorial position is critical. The proposed courtroom clerk supervisor position is requested to properly maintain service levels to meet judicial operation requirements for the judges as well as other county departments and other external agencies. This position will be responsible for making courtroom assignments for staff, scheduling court reporters and foreign language interpreters, and other essential supervisory duties. This position will assist the judges (resident and retired) when other team members are fully deployed or otherwise unavailable for courtroom assignments due to other court case commitments or out of the office. Without this resource, the Office expects overtime costs will increase over the next few fiscal years as there will be insufficient staff to provide courtroom proceeding support to the judges. In addition, without this position, the Office anticipates that customers will experience some impact on the processing time of critical legal processes. Delays in completing criminal case paperwork, criminal court orders, and criminal case financial oversight carries significant risks to due process and state mandates. This position is necessary to ensure efficient and accurate delivery of information and services, transmission of critical public safety information, dissemination of accurate sentencing and conviction data, and processing of accurate financial data for other internal divisions, external agencies, and internal county departments.



Clerk of the Circuit Court

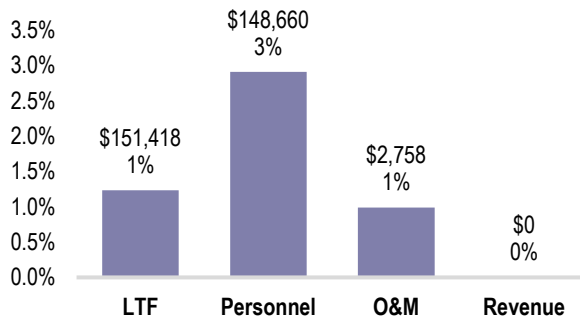
Percent Change from Adopted FY 2020 to Proposed FY 2021



Reasons for Change:

Personnel: ↑ 1.00 FTE, general pay changes ||
O&M: ↑ internal services || **Revenue:** ↓
 adjustments to recordation taxes and grantor's
 taxes to align with historical trends

Percent Change from Proposed FY 2021 to Projected FY 2022



Reasons for Change:

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

**Clerk of the Circuit Court****FY 2021 Proposed Resource Requests¹**

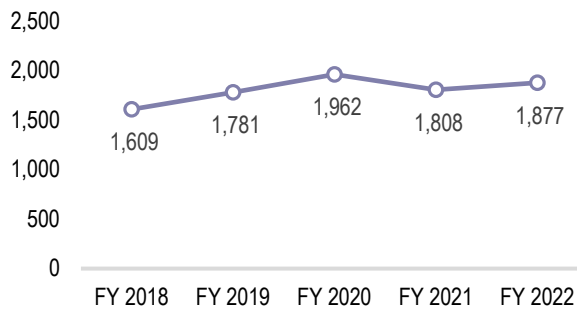
Priority 1: Courtroom Clerk Supervisor						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$93,068	\$5,980	\$3,750	\$0	\$0	\$102,798	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The number of criminal, civil, and juvenile appeals 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 court hearings (criminal, civil, and juvenile appeal) per courtroom clerk					
Program:	Judicial Services					
Positions:	1 Courtroom Clerk Supervisor					
Theme:	Judicial Administration					
One-time Costs:	\$9,005					
Recurring Costs:	\$93,793					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$93,068	\$5,980	\$3,750	\$0	\$0	\$102,798	1.00

¹ 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.



Clerk of the Circuit Court

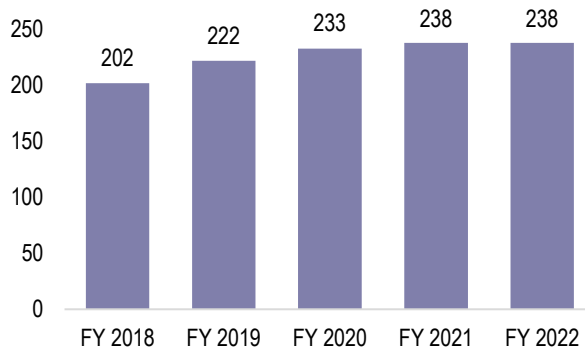
Key Measures¹



Objective: Support and assist the judges of the 20th judicial circuit in criminal and civil court hearings.

Measure: Number of court hearings (criminal, civil, and juvenile appeal) per courtroom clerk.

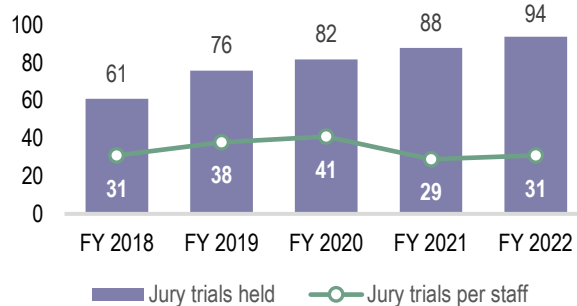
The FY 2021 requested courtroom clerk supervisor position will maintain service level of less than 2,000 court hearings per courtroom clerk.



Objective: Support and assist the judges of the 20th judicial circuit in criminal and civil court hearings.

Measure: Number of days annually with a visiting judge.²

The requested courtroom clerk supervisor position will support the increased workload associated with regular deployment of visiting judges and the presence of five resident judges regularly presiding in the Loudoun County Circuit Court.



Objective: Provide jury management services to support criminal and civil jury trials.

Measure: Jury trials held and jury trials per staff.

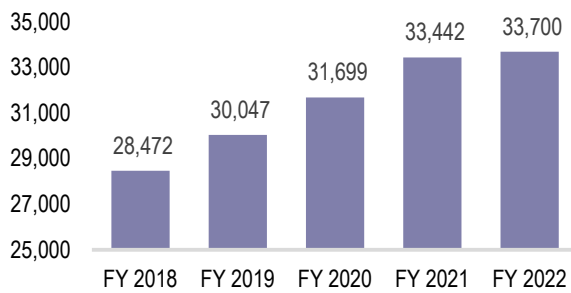
The FY 2020 Adopted Budget added a jury management team lead position, reducing the workload per staff member.

¹ 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.

² Court is held Monday through Friday except for County holidays. There is also no court held approximately 10 other days a year. The maximum number of days for a judge to be present is 238 days each year.



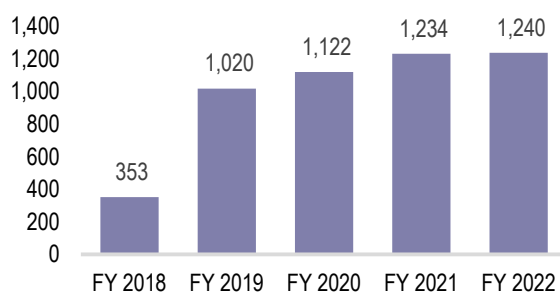
Clerk of the Circuit Court



Objective: Support preservation and public access to historic court records of Loudoun through the use of the latest conservation, storage, and electronic technology.

Measure: Number of scanned images of historic court records.

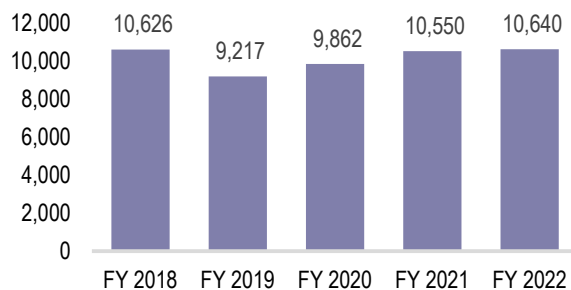
This measure shows the increase in number of historic records that are being preserved through scanning technologies.



Objective: Support preservation and public access to historic court records of Loudoun through the use of the latest conservation, storage, and electronic technology.

Measure: Number of visitors to historic records division public outreach and education programs.

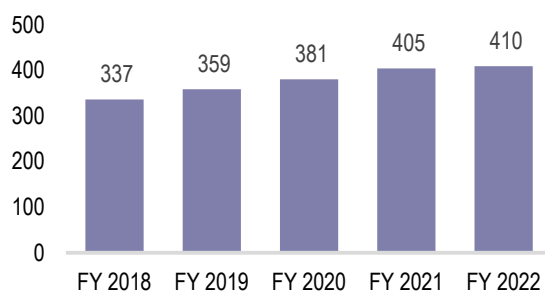
The FY 2019 Adopted Budget added a historic records clerk, increasing public awareness of historic records through the use of public outreach and education.



Objective: Review, process, and transmit court orders in civil court cases to counsel, litigants, and other appropriate local and state government agencies.

Measure: Number of civil court orders processed.

The addition of a civil case management clerk in FY 2018 Adopted Budget helps ensure orders are processed and transmitted to appropriate parties in a timely manner and within the guidelines of the Code of Virginia.



Objective: Provide IT Help Desk support to the Clerk of Circuit Court, other agencies of the courts complex and the Virginia Department of Judicial Information Technology

Measure: Number of Help Desk support requests.

This measure demonstrates a steady increase in the number of Help Desk support requests.



Commonwealth's Attorney

The Commonwealth's Attorney is a locally-elected constitutional officer whose duties are mandated by the Code of Virginia. The primary function of the Office of the Commonwealth's Attorney is to investigate and prosecute felony, misdemeanor, traffic, and juvenile criminal cases in concert with local and federal law enforcement agencies as well as complaints from private citizens. Prosecutors are available 24 hours per day to handle law enforcement emergencies or other situations that require immediate attention. The Office also provides domestic violence prosecution and multi-agency collaboration through the Domestic Violence Steering Committee and the Domestic Abuse Response Team.

A unique aspect of the Office is its proximity to Washington, D.C. and Dulles International Airport. As such, coordination with federal law enforcement agencies and the U.S. Attorney's Office is essential. To this end, attorneys are, at times, cross designated as Special Assistant U.S. Attorneys and are able to prosecute cases in federal courts. Additionally, Assistant U.S. Attorneys have, at times, been appointed as volunteer Assistant Commonwealth's Attorneys for Loudoun County. The use of a multi-jurisdictional grand jury is another tool often used cooperatively with neighboring jurisdictions.

The Office of the Commonwealth's Attorney also oversees the Loudoun County Victim and Witness Assistance Program. The Program serves as an interface between the judicial system and crime victims and witnesses to help ensure victim and witness cooperation in prosecution, to increase witness safety, and to reduce the level of trauma often associated with criminal cases.

There are over 300 statutory duties and responsibilities of the Commonwealth's Attorney as prescribed in the Code of Virginia.

Commonwealth's Attorney's Programs

Office of the Commonwealth's Attorney

Represent the interests of the Commonwealth of Virginia in a statutorily defined scope of duties.

Victim and Witness Assistance Program

Assist victims and witnesses of crime as they navigate the court system; seek to enhance witness safety and attempts to reduce the level of trauma often associated with criminal cases; advise victims of rights as outlined in the Code of Virginia.

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

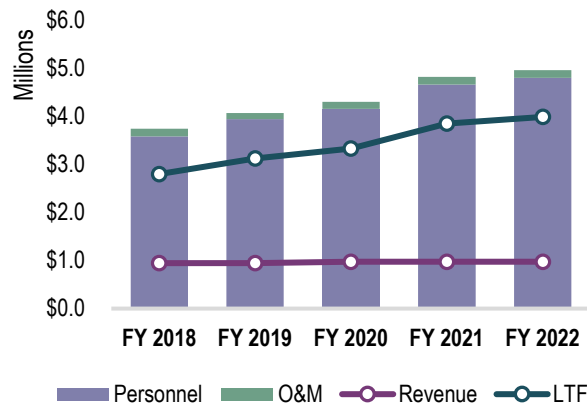
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$3,588,278	\$3,946,212	\$4,155,411	\$4,664,973	\$4,804,922
Operating and Maintenance	158,458	127,434	151,970	159,426	161,020
Total – Expenditures	\$3,746,736	\$4,073,646	\$4,307,381	\$4,824,399	\$4,965,942
Revenues					
Charges for Services	\$11,989	\$10,295	\$10,000	\$10,000	\$10,000
Intergovernmental – Commonwealth	933,739	939,403	965,589	965,589	965,589
Total – Revenues	\$945,728	\$949,698	\$975,589	\$975,589	\$975,589
Local Tax Funding	\$2,801,008	\$3,123,948	\$3,331,792	\$3,848,810	\$3,990,353
FTE	36.00	36.00	36.00	39.00	39.00

¹ Sums may not equal due to rounding.



Commonwealth's Attorney

Revenue and Expenditure History



Revenue/Local Tax Funding

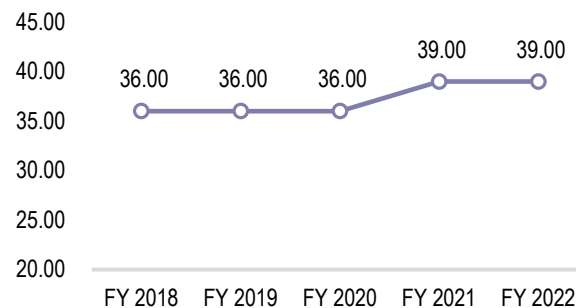
As shown, the Office of the Commonwealth's Attorney is primarily funded by local tax funding (over 77 percent). Program-generated revenue consists of attorney fees, reimbursements from the Virginia Compensation Board, and a \$45,000 State grant.

Expenditure

The majority of the Office's expenditure budget is dedicated to personnel costs (96 percent). The increase in personnel costs reflects additional staffing approved by the Board and included in the Proposed Budget, as well as a 3.5 percent merit increase and 3 percent market adjustment for FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments

in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019.

Staffing/FTE History



FY 2018: 1.00 FTE legal services assistant, 1.00 FTE victim witness case manager, 1.00 FTE domestic violence staff attorney

The Commonwealth's Attorney's Office manages a rather small operating budget, with the majority of its expenditure budget dedicated to personnel. While the Office had no resource requests for FY 2020, it continued to support the departments of Community Corrections and Mental Health, Substance Abuse, and Developmental Services in the implementation of an Adult Drug Court and a Mental Health (MH) Docket. Both specialty dockets began in FY 2019, with the MH Docket established at a service level of up to ten participants and the Adult Drug Court established at a service level of up to 25 participants. The FY 2020 Adopted Budget expanded the MH Docket to serve up to 25 participants. The Commonwealth's Attorney continues to analyze workload as these specialty dockets grow. The Department is also assessing and reevaluating the body-worn-camera support needs and requirements.

For the FY 2021 Proposed Budget, the Office's resource requests focus on the thematic areas of internal support and public and life safety.

Internal Support

The FY 2021 Proposed Budget includes one Deputy Commonwealth Attorney (1.00 FTE) to address a need indicated by the Office for support to specialty dockets. It is the goal of the Office to redirect the County's criminal prosecutions from punitive to productive thus focusing resources toward encouraging court-involved persons into acts of community services in order to



Commonwealth's Attorney

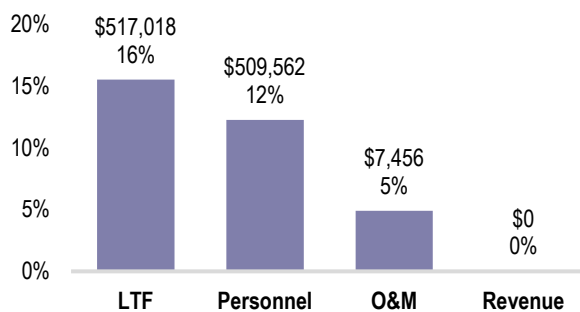
hold an offender accountable as well as reintegrate into the community and become contributors to a safe and successful community. This position builds on an identified need to bring staffing and support to levels that provide efficient and effective management of caseload for the County's growing population.

Public and Life Safety

The Office of the Commonwealth's Attorney currently staffs 19 attorneys, five of which are supervisory, leaving 14 attorneys with the ability to carry full caseloads. In order to ensure attorney caseloads remain at a level that allows for thorough case preparation while also addressing the victims' and community's needs, the Proposed Budget includes two additional senior assistant attorneys (2.00 FTE). These two positions will add bandwidth to all attorneys in the Office as it relates to the time needed to interview witnesses, research the law, respond to discovery, review body/dash cam videos, and other essential case management duties. Two additional attorneys will also support the Office's commitment to better understanding the root causes of offenses, appreciating and supporting the delicate needs of the victims, and securing the resources necessary to achieve compliance and prevent recidivism.

The cost of additional leased office space is included in this request as the current space is insufficient to support current staff and the resources included in the proposed budget. In order to provide time for build-out and preparation of the space needed, the two positions are funded beginning January 1, 2021.

Percent Change from Adopted FY 2020 to Proposed FY 2021



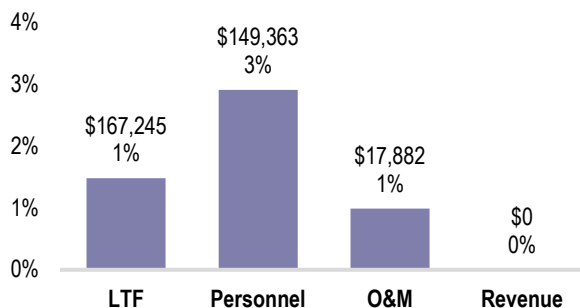
Reasons for Change:

Personnel: ↑ 3.00 FTE, general pay changes ||

O&M: ↑ internal services ||

Revenue: ↔

Percent Change from Proposed FY 2021 to Projected FY 2022



Reasons for Change:

Personnel: ↑ 3 percent general pay changes ||

O&M: ↑ 1 percent || **Revenue:** ↔



Commonwealth's Attorney

FY 2021 Proposed Resource Requests¹

Priority 1: Deputy Commonwealth's Attorney						
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					
Priority 2: Senior Assistant Commonwealth's Attorneys						
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					
Department Total						
Personnel: \$275,596	O&M: \$28,210	Capital: \$175,000	Reallocation: \$0	Revenue: \$0	LTF: \$478,806	FTE: 3.00

¹ 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.





Community Corrections

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

Department's Programs

Pretrial Services

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

Probation Services

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

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

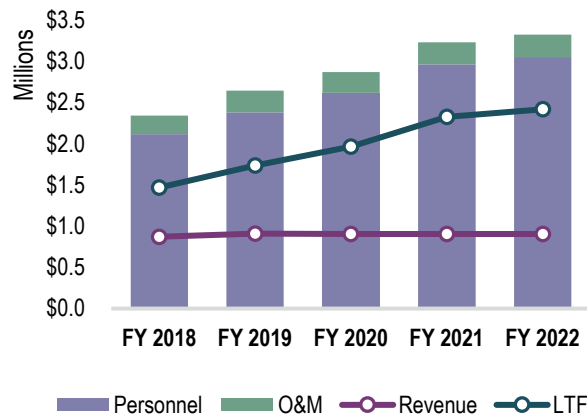
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$2,119,426	\$2,381,291	\$2,619,892	\$2,967,168	\$3,056,183
Operating and Maintenance	223,433	265,054	251,923	266,994	269,664
Total – Expenditures	\$2,342,859	\$2,646,345	\$2,871,815	\$3,234,162	\$3,325,847
Revenues					
Charges for Services	75,353	73,825	80,000	80,000	80,000
Recovered Costs	71,783	63,474	133,899	133,899	133,899
Intergovernmental – Commonwealth	665,986	686,709	691,511	691,511	691,511
Intergovernmental – Federal	59,478	86,433	0	0	0
Total – Revenues	\$872,601	\$910,440	\$905,410	\$905,410	\$905,410
Local Tax Funding	\$1,470,259	\$1,735,905	\$1,966,405	\$2,328,752	\$2,420,437
FTE	24.80	26.33	28.33	30.33	30.33

¹ Sums may not equal due to rounding.



Community Corrections

Revenue and Expenditure History



Revenue/Local Tax Funding

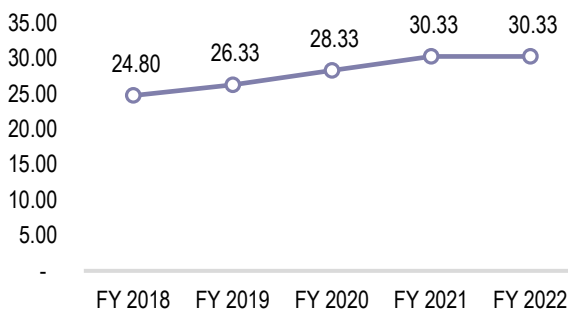
DCC is primarily funded by local tax funding. Program-generated and intergovernmental revenues are also significant sources of funding (offsetting approximately 28 percent of total expenditures). Intergovernmental revenue has grown as additional grants have been awarded to the Department.

Expenditure

The majority of DCC's expenditure budget is dedicated to personnel costs (more than 91 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 2021 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 probation officer, 1.00 FTE pretrial officer, and 0.94 FTE convert two part-time pretrial investigators to full-time

FY 2019: 1.00 FTE probation officer and 0.53 FTE part-time administrative assistant

FY 2019 Mid-Year: 1.00 FTE drug court coordinator and 1.00 FTE probation officer (Adult Drug Court)

The DCC's expenditures have increased due to personnel costs and programmatic demands from external stakeholders including the Circuit and District Courts and the Board of Supervisors (Board). Personnel costs make up most of the Department's expenditures (more than 91 percent) and some increases in prior fiscal years can be attributed to service demands resulting from new alternatives to incarceration, discussed below.

In FY 2019, the Board approved one mental health probation officer (1.00 FTE) to reduce direct case supervision demands on the Probation Division manager. This position provides probation supervision for participants on the Mental Health (MH) Docket in the General District Court. The MH Docket began operations in July 2018 and the Board of Supervisors expanded the program in the FY 2020 Adopted Budget to allow up to 25 participants. This specialty docket is a collaborative effort between the departments of Community Corrections and Mental Health, Substance Abuse, and Development Services. Other partner agencies include the Sheriff's Office, the Office of the Commonwealth Attorney, the Office of the Public Defender, and the General District Court.

Also in FY 2019, the Board approved a part-time administrative assistant to support the Department's administrative manager (0.53 FTE), because of growing revenue management needs, expanding management and inventory needs related to the electronic monitoring program, and increasing office contacts for offenders and defendants. This position was filled in the



Community Corrections

second half of FY 2019. In addition, the FY 2020 Adopted Budget included 2.00 FTE related to Board-approved, mid-year requests associated with the re-establishment of an Adult Drug Court; a drug court coordinator and a drug court probation officer. The Department filled these positions in March 2019.

Revenue for the Department has also grown over the last few fiscal years through program-generated revenue and intergovernmental revenue from the Commonwealth and the federal government. Over the last few fiscal years, Community Corrections has secured several multi-year federal grants in support of specialty dockets and funding from the State for service needs associated with Department clients.

The FY 2021 Proposed Budget includes increases to the operating budget for uniform needs for probation and parole officers, and for equipment-support and supply needs.

In future fiscal years, the greatest challenges for the Department will be meeting the needs of external stakeholders, servicing specialty docket programs, and keeping up with internal support needs.

For FY 2021, the Department's budget requests focus on the thematic areas of fiscal responsibility and public and life safety.

Fiscal Responsibility

The FY 2021 Proposed Budget includes a request for 1.00 FTE for a financial manager for the Department. The financial manager will enable DCC to meet financial management responsibilities, which have grown in volume and complexity in the last few fiscal years due to the increasing number of grants and programs the Department manages. From FY 2018 to FY 2020, program-generated and grant-related revenue has grown by more than 104 percent as the Department has secured several large grants including the Drug Court Grant secured in FY 2019 (four years, \$500,000) and the multi-departmental, multi-year Domestic Violence Grant secured in FY 2020 (three years, \$750,000).

Several of the grants secured by the Department involve collaborations with other County agencies and partner governments or nonprofits, and have complex reporting requirements. Without the addition of a financial manager, the Department's administrative manager will continue to manage complex financial reporting requirements and the day-to-day operations of the Department's operating locations.

In FY 2021 and beyond, the Department will continue to pursue grant funding in order to deliver robust services to the offenders and defendants that it serves. These grants may help establish new specialty dockets, increase service level options for existing dockets, or provide wrap-around services for the Department's clients. While the Department will continue to pursue grant funding where appropriate, the success in receiving additional awards is largely dependent on the availability of grant funding at the State and federal level.

Public and Life Safety

The FY 2021 Proposed Budget also includes a request for 1.00 FTE for a domestic violence probation officer in support of the Department's public and life safety goals. The probation officer will enable DCC to reduce caseload demands being placed on the Department's deputy director and probation manager, who have previously maintained significant caseloads in addition to their supervisory duties. Additionally, the position will enable the Department to manage the anticipated caseload impacts expected from the multi-year Domestic Violence Grant awarded in FY 2020 and from increased referrals from partner agencies, including the Commonwealth's Attorney, and the Judiciary (the Courts and magistrates), which have added resources in recent years dedicated to domestic violence and public safety.

Domestic violence probation staff managed an average daily caseload of 220 offenders in FY 2018 and are expected to manage an average daily caseload of 250 offenders by FY 2021, an almost 14 percent growth in caseload demands. The approval of the requested probation officer will enable the Department to maintain case-related service levels, while also

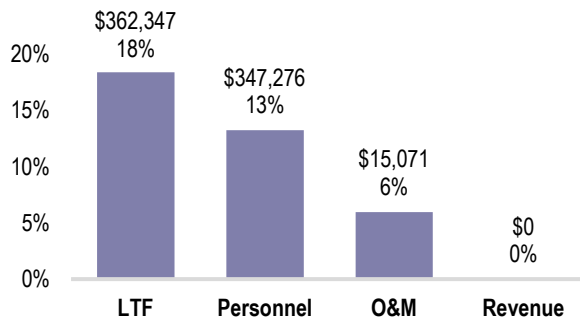


Community Corrections

bringing the Department closer to the state recommended caseload of 60 offenders per officer. Conversely, if the requested resource is not provided, existing staff may face challenges in managing domestic violence-related case needs.

In FY 2021 and future fiscal years, DCC will continue to deliver probation and pretrial services while responding to service demands from external stakeholders, continuing to support specialty docket programs, and managing varied caseload needs. Additional resources may be needed in future fiscal years to manage growing caseload demands and to maintain support to existing or new programs.

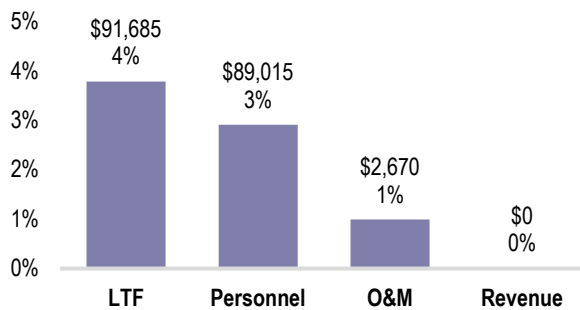
Percent Change from Adopted FY 2020 to Proposed FY 2021



Reasons for Change:

Personnel: ↑ 2.00 FTE, general pay changes ||
O&M: ↑ Base adjustments for uniform needs and equipment-support/supply needs || **Revenue:** ↔

Percent Change from Proposed FY 2021 to Projected FY 2022



Reasons for Change:

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



Community Corrections

FY 2021 Proposed Resource Requests¹

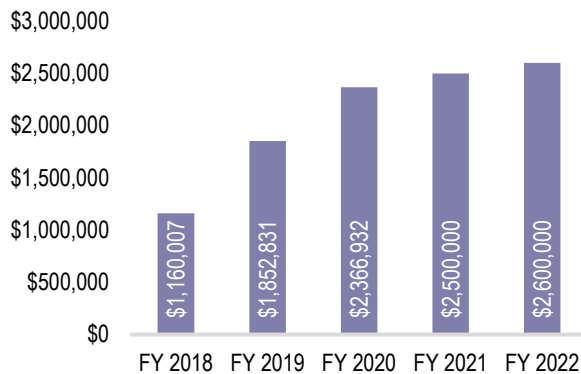
Priority 1: Financial Manager						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$95,660	\$7,995	\$0	\$0	\$0	\$103,655	1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• The growth in financial management responsibilities in the last few fiscal years (more than 104% growth in program-generated and grant-related revenue managed between FY 2018-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					
Priority 2: Domestic Violence Probation Officer						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,342	\$7,960	\$0	\$0	\$0	\$106,302	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 FY19) 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					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$ \$194,002	\$ 15,955	\$0	\$0	\$0	\$209,957	2.00

¹ 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.



Community Corrections

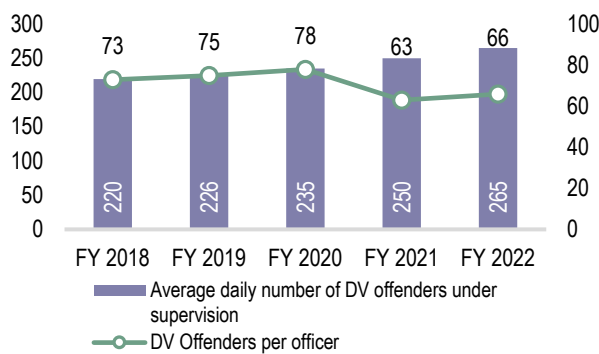
Key Measures¹



Objective: Pursue grant funding to support Department programs.

Measure: Net revenue and grant revenue budget managed.

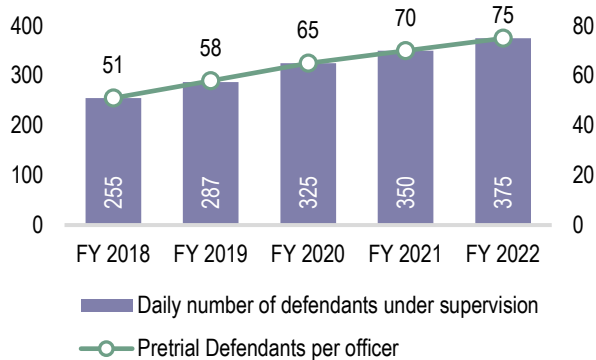
DCC has secured significant multi-year grants. The Department will continue to pursue grant funding based on the availability of funds from the State and federal government. The growth in grants drives financial management and reporting needs.



Objective: Achieve an 80 percent successful probation completion rate for DV offenders.

Measure: Average daily number of DV cases under supervision; Number of offenders per DV Probation Officer (excluding managers).

Caseload demand for domestic violence supervision is expected to grow based on new referrals from grant-funded domestic violence positions and because of the increased potential referrals from the new magistrate and the Courts.



Objective: Promote public safety by enforcing all conditions associated with pre-trial release.

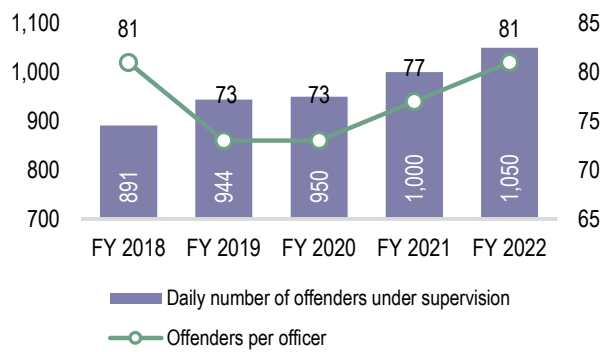
Measure: Average daily number of defendants; Average daily caseload per pretrial officer (excluding managers).

Caseload demand for pretrial supervision is expected to grow as interest in pre-trial alternatives to incarceration grow in popularity (as a cost-saving tool to incarceration). The recommended caseload for pretrial supervision is 40 cases per officer.

¹ 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.



Community Corrections



Objective: Promote public safety by enforcing all general and special conditions of probation for offenders.

Measure: Average daily number of offenders under supervision; Average daily number of offenders under supervision per probation officer (excluding managers).

Caseload demand for probation supervision is expected to grow as new inter-agency projects and programs drive additional referrals for supervision. The recommended caseload for probation supervision is 60 cases per officer.



Courts

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

Courts' Programs

Circuit Court

Serves as the court of record with original jurisdiction (i.e. the matter can only originate in the Circuit Court); tries civil cases involving disputes between private parties with claims in excess of \$25,000, divorces, wills and estate cases, cases involving real property, felonies, and indicted misdemeanors. Criminal and civil appeals from the General District and the Juvenile and Domestic Relations District Courts are tried de novo, as new trials, in this court; and hears appeals from various administrative agencies.

General District Court

Tries criminal, civil, and traffic court cases and arrests; holds mental health hearings; conducts community relations and community services programs.

Juvenile and Domestic Relations Court

Hears delinquent and civil cases for any person under the age of 18, as well as juvenile civil commitment hearings and adult domestic relations criminal and civil cases.

Magistrates

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

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

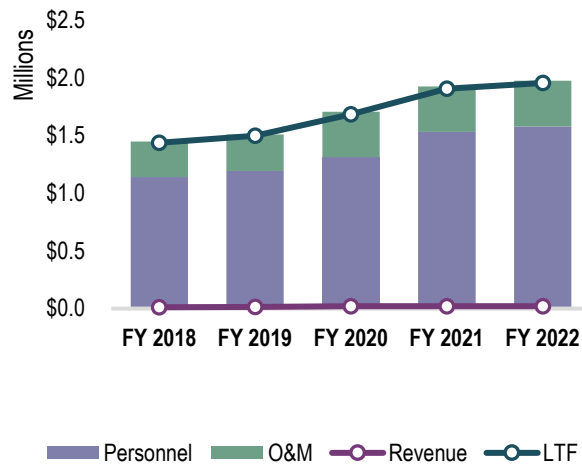
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$1,142,204	\$1,193,592	\$1,313,389	\$1,532,724	\$1,578,706
Operating and Maintenance	307,803	317,241	393,531	395,414	399,368
Total – Expenditures	\$1,450,007	\$1,510,833	\$1,706,920	\$1,928,138	\$1,978,073
Revenues					
Recovered Costs	\$11,664	\$12,593	\$20,768	\$20,768	20,768
Total – Revenues	\$11,664	\$12,593	\$20,768	\$20,768	\$20,768
Local Tax Funding	\$1,438,343	\$1,498,240	\$1,686,152	\$1,907,370	\$1,957,305
FTE	10.00	10.00	10.00	11.00	11.00

¹ Sums may not equal due to rounding.



Courts

Revenue and Expenditure History



Revenue/Local Tax Funding

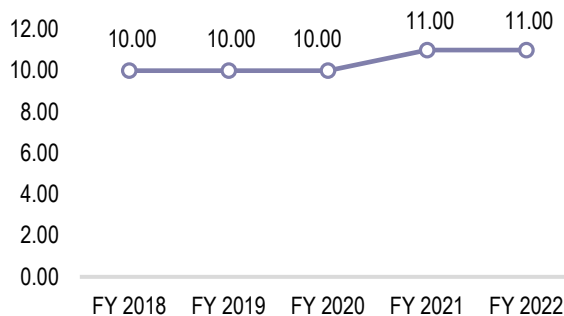
As shown, the Courts Department is primarily funded by local tax funding (over 98 percent). Program-generated revenues are limited to the General District Court's recovered costs revenue for court appointed attorney fees.

Expenditure

The majority of the expenditure budget is dedicated to personnel costs for the County employees of the Circuit Court Judges' office and the County salary supplements for the General District Court and the Juvenile and Domestic Relations Court staff (state employees), and the County salary supplement for the last remaining magistrate that was grandfathered in when the state prohibited local government supplements for magistrates years ago. The

personnel budget increase reflects 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.

Staffing/FTE History



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

The Department's expenditures have increased primarily because of personnel costs, which make up most of the Department's expenditures. Increases in personnel have been driven by higher compensation and the expenditures for the Circuit Court Judges office's chief of staff position that is included in the FY 2021 Proposed Budget. Personnel costs consist of salary and fringe benefits for the County employees of the Circuit Court Judges' office and the County salary supplements for the state employees of the General District Court, Juvenile and Domestic Relations Court, and Magistrate's office. In addition, the FY 2021 operating and maintenance expenditures budget increased due to higher central services costs.

The General District Court and to a lesser extent, the Juvenile and Domestic Relations District Court, collect a variety of revenues, including County revenue for traffic fines and tickets written by Loudoun County Sheriff's Office's (LCSO) deputies, fees for courthouse maintenance and security, court fines, and interest on delinquent fines. These revenues are budgeted and recorded in the departments and programs that generate these revenues. For example, LCSO budgets revenue for traffic fines. In addition, the General District Court collects revenue for traffic tickets written by police officers for the towns of Leesburg, Middleburg, and Purcellville and remits those revenues back to each respective town. The Court also collects revenue on behalf of the Metropolitan Washington Airports Authority Police at Washington Dulles International Airport and the Virginia State Police, remitting the revenues to the Commonwealth of Virginia.



Courts

In FY 2019, the Board of Supervisors (Board) approved the creation of an Adult Drug Court, a specialty docket in the Circuit Court that serves up to 25 participants. In tandem with FY 2020 state funding for the fifth Circuit Court judge for the 20th Judicial Circuit, which includes Loudoun, Fauquier, and Rappahannock counties, the program is a cooperative effort involving the Circuit Court; the Clerk of the Circuit Court; the Department of Community Corrections; the Office of the Commonwealth's Attorney; County Administration; the Department of Mental Health, Substance Abuse, and Development Services (MHSADS); and LCSO.

The Mental Health (MH) Docket of the General District Court began operations in July 2018, with one judge dedicated to the program and serving up to ten participants. The FY 2020 Adopted Budget included additional resources in other County departments to expand the MH Docket to serve up to 25 participants. The goal of the program is to increase public safety, reduce recidivism among high risk individuals, divert individuals with serious mental illness from further progressing through the criminal justice system, and improve clinical outcomes for individuals with serious mental illness by connecting them with evidence-based treatment. This specialty docket is a collaborative effort between the departments of Community Corrections and MHSADS. Other partner agencies include LCSO, the Office of the Commonwealth's Attorney, and the Office of the Public Defender.

For FY 2021, the Department's budget request for the chief of staff position focuses on the thematic area of judicial administration.

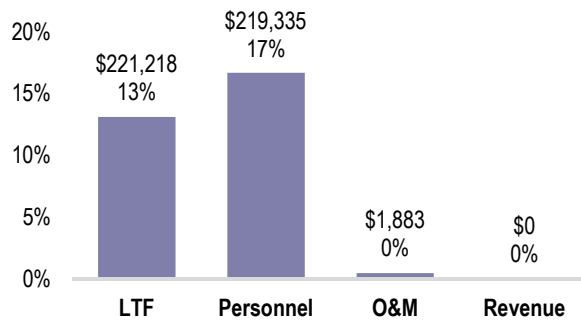
Judicial Administration

The fifth judge approved for the 20th Judicial Circuit for FY 2020 has helped and will continue to help process the increasing workload of the Loudoun Circuit Court, as the County continues to experience significant population growth. The FY 2021 budget includes a chief of staff position to provide senior level management support for the Chief Circuit Court Judge in the execution of the plenary authority to ensure the smooth and efficient system of justice in the 20th Judicial Circuit, including Loudoun County Circuit Court, as mandated by Code of Virginia § 17-501. In accordance with this same statute, the new Chief Judge was elected by a majority of the Loudoun Circuit Court judges for a two year term. If approved, the chief of staff would serve at the behest of the Chief Judge and assist with fulfilling many of their statutory responsibilities, which include: monitoring and managing the Court's caseloads and schedules, formulating requests for additional judges from the Commonwealth, preparing and presenting operating budget requests to the Board, and negotiating agreements with the Sheriff and Loudoun's District Courts with respect to court room security, and other areas. This position's need has been necessitated by an increase in the number of Circuit Court judges and the increased focus by the new Chief Judge to carry out his duties as prescribed by the Code of Virginia. The chief of staff position will provide managerial oversight of several key Circuit Court staff in addition to the overall operations of the Circuit Court on his behalf. The new Chief Judge, as part of the majority of Circuit Court judges, has identified this need to better organize administrative operations, which will be greatly enhanced with the addition of this position.



Courts

Percent Change from Adopted FY 2020 to Proposed FY 2021

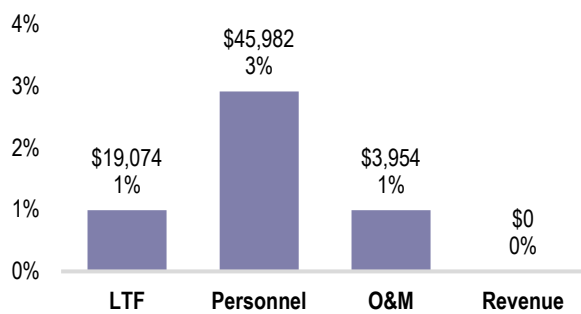


Reasons for Change:

Personnel: ↑ 1.00 FTE, general pay changes ||

O&M: ↑ internal services || **Revenue:** ↔

Percent Change from Proposed FY 2021 to Projected FY 2022



Reasons for Change:

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

Revenue: ↔



Courts

FY 2021 Proposed Resource Requests¹

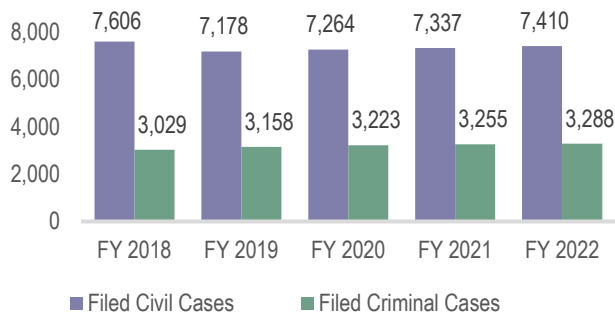
Priority 1: Chief of Staff						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$149,316	\$68	\$0	\$0	\$0	\$149,384	1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• This position’s need is necessitated by the increased workload 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 Judges					
Positions:	Chief of Staff					
Theme:	Judicial Administration					
One-time Costs:	\$0					
Recurring Costs:	\$149,384					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$149,316	\$68	\$0	\$0	\$0	\$149,384	1.00

¹ The request presented displays 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.



Courts

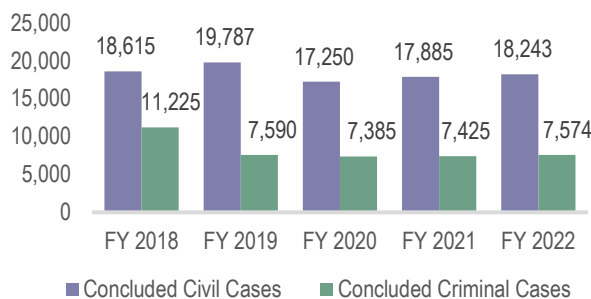
Key Measures



Objective: Maintain judicious, prompt, and efficient handling of Circuit Court cases by concluding cases.

Measure: Number of filed civil cases and criminal cases in the Circuit Court.¹

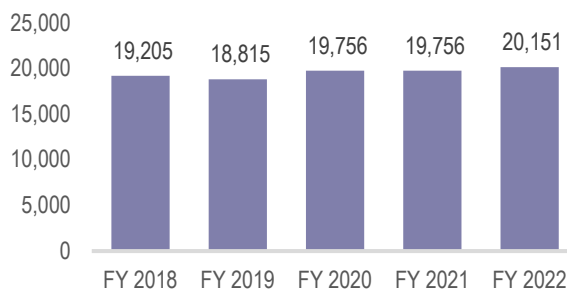
The number of Circuit Court cases filed is expected to remain relatively stable.



Objective: Ensure General District Court cases are resolved promptly and efficiently by processing all court cases.

Measure: Number of concluded civil and criminal cases in the General District Court.

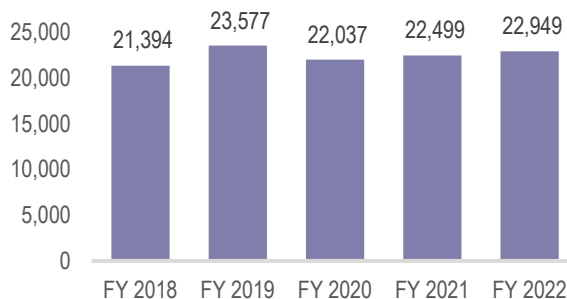
The number of General District Court cases are projected to increase.



Objective: Provide equitable services for juveniles and families in the judicial system for Loudoun County residents.

Measure: Number of Juvenile and Domestic Relations Court hearings.

The number of Juvenile and Domestic Relations Court hearings is expected to steadily increase.



Objective: Provide judicial services and accomplish statutory responsibilities of the Magistrate's Office on a 24 hours per day/7 days per week/365 days per year basis.

Measure: Number of magistrate processes.

The number of magistrate processes is expected to steadily increase. Position vacancies in the Magistrate's Office affect this measure's data.

¹ Commenced civil cases include garnishments, civil cases filed, juvenile appeals, and adoptions filed. Commenced criminal cases include indictments, waivers, bench trials, misdemeanor appeals, criminal juvenile appeals, and capias/rules.

**Courts****Department Programs****Department Financial and FTE Summary by Program¹**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Circuit Court	\$1,206,211	\$1,193,739	\$1,294,816	\$1,518,412	\$1,561,436
Juvenile and Domestic Relations Court	70,012	99,144	125,213	124,436	126,462
General District Court	98,560	161,445	227,664	224,040	227,829
Magistrate's Office	75,224	56,505	59,228	61,249	62,346
Total – Expenditures	\$1,450,007	\$1,510,833	\$1,706,920	\$1,928,138	\$1,978,073
Revenues					
General District Court	\$11,664	\$12,593	\$20,768	\$20,768	20,768
Total – Revenues	\$11,664	\$12,593	\$20,768	\$20,768	\$20,768
Local Tax Funding					
Circuit Court	\$1,206,211	\$1,193,739	\$1,294,816	\$1,518,412	\$1,561,436
Juvenile and Domestic Relations Court	70,012	99,144	125,213	124,436	126,462
General District Court	86,896	148,852	206,896	203,272	207,061
Magistrate's Office	75,224	56,505	59,228	61,249	62,346
Total – Local Tax Funding	\$1,438,343	\$1,498,240	\$1,686,152	\$1,907,370	\$1,957,305
FTE					
Circuit Court	10.00	10.00	10.00	11.00	11.00
Total – FTE	10.00	10.00	10.00	11.00	11.00

¹ Sums may not equal due to rounding.



Loudoun County Fire and Rescue

The Loudoun County Combined Fire and Rescue System (LC-CFRS) provides residents and visitors with efficient and cost-effective fire protection, rescue, and emergency medical services. LC-CFRS also responds to and mitigates hazardous materials and related life safety and property threatening incidents, utilizing state-of-the-art equipment and a staff of highly trained volunteer and career personnel located in strategically placed facilities 24 hours a day, seven days a week.

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

Loudoun County Fire and Rescue's Programs

Administrative Services

Supports the Office of the System-wide Fire and Rescue Chief, Assistant Chiefs, Public Information, and the EMS transport reimbursement program; and provides support for all program areas with administrative and management services, professional standards, financial and budget management, grants, procurement, payroll, and records management.

Volunteer Administration

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

Fire Marshal's Office

Provides critical programs to ensure a safe living and working environment for residents, workers, and travelers within Loudoun County through the development and application of fire prevention engineering, education, and enforcement.

Communications and Support Services

Provides timely and accurate data and technologies to support local and regional interoperability and emergency response through the Emergency Communications Center (ECC), which serves as the County's Public Safety Answering Point (PSAP) for all 9-1-1 calls using the County's Enhanced 9-1-1 system (Fire and Rescue). The ECC processes all incoming 9-1-1 calls and texts through the PSAP with personnel dispatching Fire and Rescue assets for incidents that require LCFR services. Routes calls for other public safety incidents to the appropriate agency.



Loudoun County Fire and Rescue

Operations

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

Emergency Medical Services

Provides professional and technical oversight for emergency medical services delivery, training, equipment specifications, and quality assurance/improvement in conjunction with the Operational Medical Director (OMD). Provides daily oversight of patient care delivery through the EMS Supervisor program and ensures compliance with applicable regulations, codes and industry standards.

Fire and Rescue Training

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

Personnel and Asset Management

Ensures critical support services to include planning, facilities development and management, apparatus and fleet management, logistics and supply distribution services, health, safety and wellness, respiratory protection program management, and human resources management.



Loudoun County Fire and Rescue

Budget Analysis

Department Financial and FTE Summary¹

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$62,861,471	\$69,772,980	\$78,477,740	\$90,902,587	\$93,629,665
Operating And Maintenance	14,855,444	16,049,314	17,335,799	15,693,562	15,850,497
Capital Outlay	1,493,806	867,554	1,600	1,600	0
Total – Expenditures	\$79,210,722	\$86,689,848	\$95,815,139	\$106,597,749	\$109,480,162
Revenues					
Other Local Taxes	\$4,253,714	\$3,946,189	\$4,180,000	\$3,523,920	\$3,523,920
Permits, Fees, and Licenses	129,779	158,137	139,853	140,161	140,161
Fines and Forfeitures	3,756	3,808	6,650	6,650	6,650
Use of Money and Property	123,000	0	0	0	0
Charges For Services	10,203	1,944	0	0	0
Miscellaneous Revenue	144,181	49,306	0	0	0
Recovered Costs	7,772	5,940	0	0	0
Intergovernmental – Commonwealth	1,269,692	1,623,155	1,226,173	1,298,995	1,298,995
Intergovernmental – Federal	543,491	2,108,466	0	0	0
Other Financing Sources	903,289	768,355	419,045	540,462	540,462
Total – Revenues	\$7,388,877	\$8,665,299	\$5,971,721	\$5,510,188	\$5,510,188
Local Tax Funding	\$71,821,845	\$78,024,549	\$89,843,418	\$101,087,561	\$103,969,974
FTE²	696.50	649.14	673.14	682.14	682.14

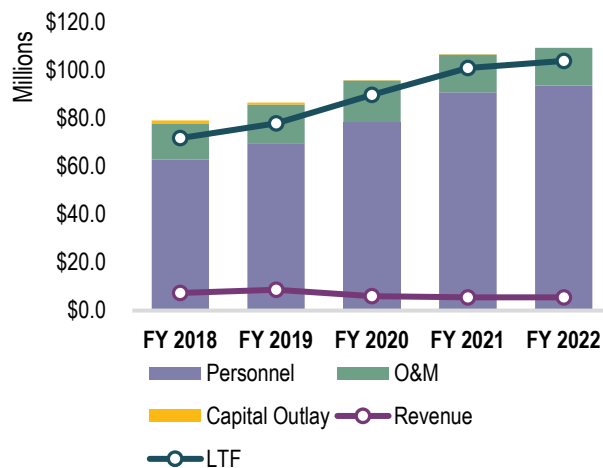
¹ Sums may not equal due to rounding.

² Beginning in FY 2019 with the full implementation of the Human Capital Management (HCM) module of Oracle, all single incumbent positions with authorized weekly hours of 37.5 or greater are now assigned an FTE value of 1.00. In prior years, authorized weekly hours greater than 37.5 were assigned FTE values greater than 1.00. This recalculation may cause differences in FTE counts between FY 2018 and FY 2019.



Loudoun County Fire and Rescue

Revenue and Expenditure History



Revenue/Local Tax Funding

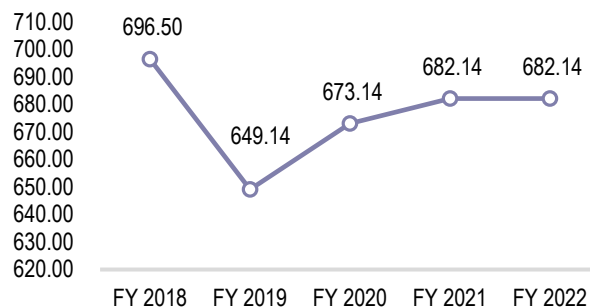
As shown, LCFR is primarily funded by local tax funding (approximately 95 percent). Programmatic revenue consists of grants, permits, fines, and grants including a transfer of approximately \$540,000 from the EMS Transport Reimbursement Fund to the General Fund.

Expenditure

The majority of LCFR's expenditure budget is dedicated to personnel costs. 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, adjustments in FY 2020 to

reflect new pay plans approved by the Board in November 2019, and 3.00 FTE included in the FY 2021 Proposed Budget.

Staffing/FTE History



FY 2018: (Total 56.97 FTE), 39.20 FTE new operational staffing, 1.07 FTE administrative assistant, 1.12 FTE shift commander, conversion of 1.07 FTE position to 1.12 FTE (0.05 FTE), 5.60 FTE ECC dispatch staff, 5.60 FTE staffing request from Sterling Volunteer Fire Company, 2.19 FTE inspectors in the FMO, 2.14 FTE Training Academy

FY 2019: (Total 24.00 FTE), 2.00 FTE application/ data analysts, 1.00 FTE records management supervisor, 2.00 FTE shift commanders, 10.00 FTE Purcellville Volunteer Station staffing, 4.00 FTE EMS, 1.00 FTE behavioral health

coordinator, 1.00 FTE accountant, 1.00 FTE deputy chief of volunteer administration, 1.00 FTE EMS training officer, 1.00 FTE EMS administrative assistant.

FY 2020: (Total 24.00 FTE) 16.00 FTE Sterling staffing, 1.00 FTE HR specialist, 1.00 FTE communications specialist, 1.00 physicals coordinator, 1.00 administrative assistant (fleet/logistics/ health and wellness), 1.00 wellness center manager, 2.00 civilian fire marshals, and 1.00 FTE firefighter.

FY 2020 Mid-Year: 1.00 FTE was moved from non-departmental to LCFR for the communications training coordinator position associated with universal call taking, 5.00 FTE approved as for tanker staffing at Loudoun Heights Station.

LCFR continues to deliver robust emergency medical and fire suppression services to a growing community. As uniformed, operational positions are added, administrative and support positions are needed to provide sufficient day-to-day support to the Department. It is anticipated that the need for additional administrative and support positions will continue in the coming years.

As noted above, LCFR's expenditures have increased primarily due to increases in personnel costs, which make up approximately 85 percent of the Department's expenditures. Increases in personnel are primarily due to a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase approved in FY 2019, and a 2 percent market-based and 3



Loudoun County Fire and Rescue

percent merit increase in FY 2020. In FY 2020, the Board approved a total of 24.00 FTE including 16.00 FTE for Sterling staffing; 1.00 each for a human resource specialist, communications specialist, physicals coordinator, administrative assistant, and wellness center manager. The Board approved 2.00 FTE for civilian fire marshals and 1.00 FTE for a firefighter to replace a position which had been previously reclassified to create a battalion chief of special operations position. During the FY 2020 budget process, the Board approved 1.00 FTE for a communications training coordinator position associated with Universal Call Taker project at the Emergency Communications Center (ECC), which was moved to LCFR's budget in FY 2020. Also during FY 2020, 5.00 FTE were approved mid-year for tanker staffing for Loudoun Height Station. The full implementation of classification and compensation in FY 2021 results in a significant increase in personnel costs. With this implementation, starting annual salaries for firefighters are competitive with Loudoun County's comparator jurisdictions and market competitive grade and step plans are implemented for existing operational personnel.

Finally operating and maintenance expenditures decline in FY 2021 due to the removal of one-time and decreases in vehicle replacement costs. In FY 2021, vehicle replacement charges have been adjusted based on an annual review of the resources available in the vehicle replacement fund. The Proposed Budget for LCFR includes a \$1.93 million reduction from FY 2020 to reflect this change in addition to regular adjustments.

The FY 2021 Proposed Budget for revenue shows a decline in other local property taxes as a result of lower estimates for communication sales and use tax. This revenue continues to decline as consumers transition away from landlines telephones, traditional cable video services, and prepaid telecommunications.

LCFR's FY 2021 Proposed Budget reflects the priorities of fully implementing classification and compensation for existing employees and the thematic areas of span of control, internal support, and FTE authority.

Span of Control

Included in the Proposed Budget for LCFR is a civilian technology manager position (1.00 FTE). This position will centralize elements of technology, currently spread widely across the Department. The proposed position will be oversee all aspects of technology within LCFR, including but not be limited to: managing the design, configuration, and implementation of technology solutions across LCFR; developing and implementing technology-related policies and procedures; and serving as a primary liaison for the Department of Information Technology (DIT). This position will supervise the Department's existing records security systems administrator and application/ data analyst (approved FY 2019), as well as the payroll specialist requested as part of the FY 2021 Proposed Budget.

Internal Support

LCFR's FY 2021 Proposed Budget includes a payroll specialist to manage payroll for the Department's 673.13 FTE (FY 2020 Adopted). The Department's payroll function is complex, and currently, there is not a single point of contact responsible for this task.

The implementation of electronic timesheets through Orion AgencyWeb¹ shifted much of the responsibility for payroll from the administrative manager to the public safety technology group (PSTG), specifically an application manager dedicated to Orion AgencyWeb and a battalion chief. Payroll consumes an enormous amount of these employees' time, as they have the technical expertise required to investigate errors in AgencyWeb and in the bi-weekly export file that is transferred to Oracle. Both employees work closely with LCFR staffing personnel to fix programming errors and identify bugs in the system. They also interact frequently with County payroll to analyze the payroll export and correct errors as needed. These tasks take these two employees away from their core responsibilities. The proposed position will allow the Department to manage payroll

¹ Orion AgencyWeb is LCFR's electronic time management system. While general workforce employee data are housed in Oracle, public safety uniformed employee data are housed in Orion AgencyWeb. These data must be transferred from Orion to Oracle. This was implemented in July 2017.



Loudoun County Fire and Rescue

efficiently, in a more consistent and predictable manner, and to continue to be responsive to requests from internal customers (employees) and external partners elsewhere in County government. The payroll specialist will centralize the payroll function with duties including serving as the central point of contact for payroll questions and issues; working cross-functionally with LCFR staffing, HR, and the PSTG to ensure time and leave is entered appropriately; serving as a subject matter expert on federal and state laws and County pay policies; and analyzing the bi-weekly pay export from Orion to ensure that any technical and/or human error issues are addressed. The payroll specialist also will allow the battalion chief and application manager to focus on their core job duties.

FTE Authority

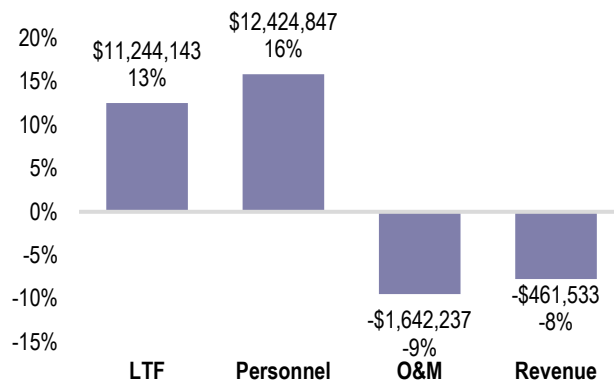
The Proposed Budget includes a request for an EMS Clinical Coordinator (1.00 FTE), which is fully offset by EMS Transport revenue. This position will support the activities of EMS training at the LCFR Training Academy. EMS training teaches all levels of emergency medical services classes to over 1,500 career and volunteer members of LC-CFRS. This position's primary role would be management of the Field Internship Student Data Acquisition Project (Fisdap) schedule calendar, which assigns EMS students to mandatory clinical assignments in the hospital operating room, emergency department, pediatrics, intensive care, behavioral health, and labor and delivery, as well as mandated field hours and capstone requirements.

This position would verify and audit all information entered into Fisdap by the student and evaluators. This includes all students for Emergency Medical Responder (EMR), Emergency Medical Technician (EMT), Advanced EMT, EMT-Intermediate to Paramedic, and EMT to Paramedic classes. The proposed EMS clinical coordinator also would act as the liaison between the Fire and Rescue Training Division and the hospitals with which LCFR has clinical agreements, and monitor students while at those hospitals. Clinical students are expected to be in excess of 200 each year in FY 2021 and beyond.



Loudoun County Fire and Rescue

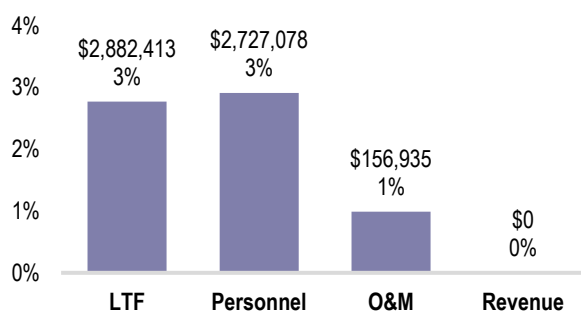
Percent Change from Adopted FY 2020 to Proposed FY 2021



Reasons for Change:

Personnel: ↑ 3.00 FTE, general pay changes ||
O&M: ↓ removal of one-time costs & decrease in vehicle replacement costs || **Revenue:** ↓ reduction in revenue associated with communication sales and use tax

Percent Change from Proposed FY 2021 to Projected FY 2022



Reasons for Change:

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

**Loudoun County Fire and Rescue****FY 2021 Proposed Resource Requests¹**

FTE Authority: EMS Clinical Coordinator						
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					

Priority 1: Civilian Technology Manager						
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 for overseeing all aspects of technology within the Department.• Position will manage the design, configuration, and implementation of technology solutions across the Department; develop and implement technology-related policies and procedures, and serve as a primary liaison for DIT. This position will supervise the Department's existing records security systems administrator and application managers.• 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					

¹ 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.



Loudoun County Fire and Rescue

Priority 2: Payroll Specialist

Personnel: \$103,629	O&M: \$10,105	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$113,734	FTE: 1.00
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Details

Service Level:	Current Service Level Request
Mandates:	Not mandated, but necessary for compliance, with federal, state, or local laws
PM Highlight:	LCFR 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

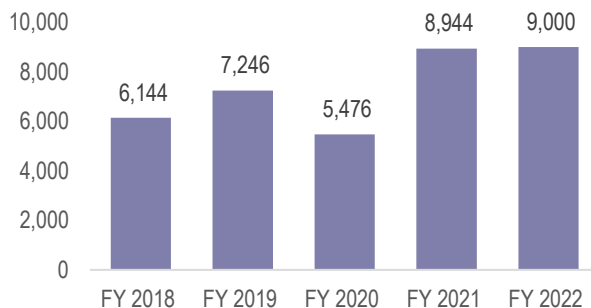
Overview

- 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 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.

Department Total

Personnel: \$331,964	O&M: \$35,020	Capital: \$15,000	Reallocation: \$0	Revenue: \$116,639	LTF: \$265,345	FTE: 3.00
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Key Measures¹



Objective: Provide comprehensive Emergency Medical Services training programs in line with local, state, and national standards.

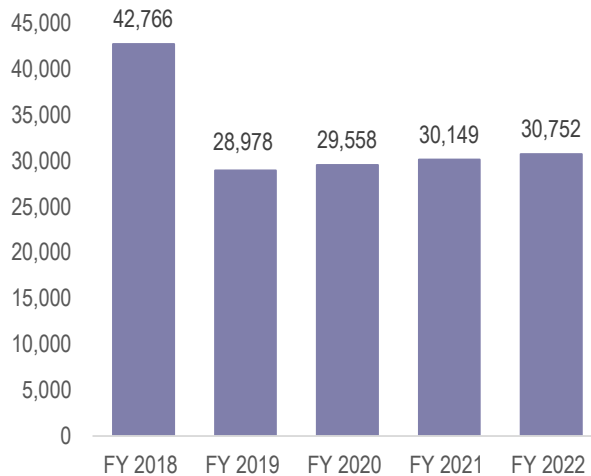
Measure: Total number of clinical hours.

The number of clinical hours required for EMS training continues to increase, and coordinating clinical hours has become difficult to manage with existing EMS Training personnel, prompting the need for the EMS clinical coordinator position.

¹ 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.



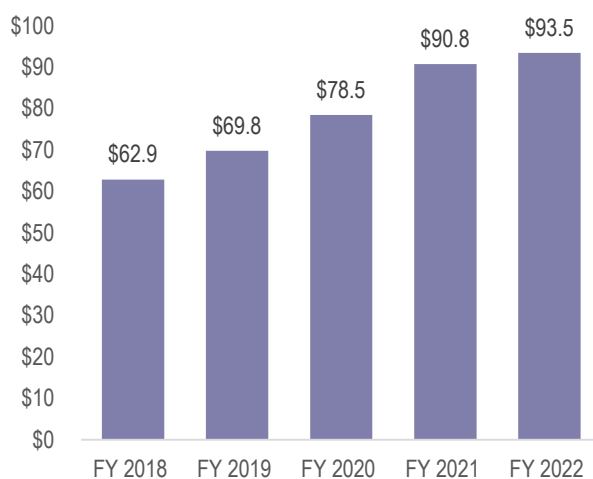
Loudoun County Fire and Rescue



Objective: Provide for the prompt and efficient processing of requests for emergency fire and rescue services through the E-911 system.

Measure: Total number of incidents created in Computer Aided Dispatch System (CAD).

The number and complexity technology systems within the Department has increased to the point where a dedicated role in a technology manager position is needed to oversee technology functions. The CAD system is increasingly interconnected with a number of other complex systems including Orion (electronic time management), Alpine (records management), and GIS. Overall call volume and associated information management needs continue to grow.



Objective: Provide comprehensive Emergency Medical Services training programs in line with local, state, and national standards.

Measure: LCFR personnel expenditures (in millions).

Personnel expenditures increase with the number of LCFR personnel. A payroll specialist position is needed to manage the coordination of Orion, LCFR's electronic time management system, and Oracle, the County's payroll system to address technical issues.



Loudoun County Fire and Rescue

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Emergency Medical Services	\$2,785,039	\$2,724,129	\$2,534,100	\$2,752,897	\$2,825,371
Operations	49,053,960	52,965,226	63,020,974	70,637,000	72,703,198
Communications and Support Services	4,101,306	5,047,562	5,677,365	6,310,754	6,485,038
Volunteer Coordination	6,809,087	6,621,804	7,091,365	7,179,333	7,261,706
Fire-Rescue Training	5,957,158	6,642,705	4,989,358	6,298,903	6,447,732
Fire Marshal's Office	3,176,068	3,796,843	3,785,521	3,950,244	4,059,538
Administrative Services	2,109,244	1,755,311	2,229,874	2,604,544	2,677,603
Asset Management	5,218,860	7,136,267	6,486,583	6,864,073	7,019,975
Total – Expenditures	\$79,210,722	\$86,689,848	\$95,815,139	\$106,597,749	\$109,480,162
Revenues					
Emergency Medical Services	\$1,078,337	\$552,327	\$325,937	\$326,656	\$326,656
Operations	264,486	146,408	0	0	0
Communications and Support Services	4,309,186	3,946,194	4,180,000	3,523,920	3,523,920
Volunteer Coordination	0	72,630	0	0	0
Fire-Rescue Training	1,409,877	1,881,073	1,319,281	1,512,801	1,512,801
Fire Marshal's Office	126,903	576,517	136,650	136,650	136,650
Administrative Services	1,149	6,056	0	0	0
Personnel and Asset Management	198,519	1,484,093	9,853	10,161	10,161
Total – Revenues	\$7,388,877	\$8,665,299	\$5,971,721	\$5,510,188	\$5,510,188
Local Tax Funding					
Emergency Medical Services	\$1,706,703	\$2,171,802	\$2,208,163	\$2,426,241	\$2,498,715
Operations	48,789,474	52,818,818	63,020,974	70,637,000	72,703,198
Communications and Support Services	(207,880)	1,101,368	1,497,365	2,786,834	2,961,118
Volunteer Coordination	6,809,087	6,549,174	7,091,365	7,179,333	7,261,706
Fire-Rescue Training	4,547,281	4,761,632	3,670,077	4,786,102	4,934,931
Fire Marshal's Office	3,049,165	3,220,326	3,648,871	3,813,594	3,922,888
Administrative Services	2,108,096	1,749,255	2,229,874	2,604,544	2,677,603
Personnel and Asset Management	5,020,340	5,652,175	6,476,730	6,853,912	7,009,814
Total – Local Tax Funding	\$71,821,845	\$78,024,549	\$89,843,418	\$101,087,561	\$103,969,974

¹ Sums may not equal due to rounding.

**Loudoun County Fire and Rescue**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
FTE¹					
Emergency Medical Services	8.86	13.00	13.00	13.00	13.00
Operations	544.27	496.00	513.00	517.00	517.00
Communications and Support Services	52.39	49.00	49.00	50.00	50.00
Volunteer Administration	3.21	4.00	4.00	4.00	4.00
Fire-Rescue Training	23.15	23.08	23.08	23.08	23.08
Fire Marshal's Office	24.38	23.06	25.06	25.06	25.06
Administrative Services	16.05	17.00	18.00	20.00	20.00
Personnel and Asset Management	24.19	24.00	28.00	30.00	30.00
Total – FTE	696.50	649.14	673.14	682.14	682.14

¹ Due to payroll costing adjustments done in FY 2020 to re-align FTE with reporting structures, some FTE have shifted between FY 2020 Adopted and FY 2021 Proposed.



Juvenile Court Service Unit

To serve the Loudoun County Juvenile and Domestic Relations Court by allowing individuals access to the court to resolve domestic relations matters. The Juvenile Court Service Unit (JCSU) is a statutorily mandated agency that also assists the Virginia Department of Juvenile Justice (DJJ) with the protection of the public by preparing court involved youth to be successful citizens through professional supervision and services to juvenile offenders and families.

Department's Programs

Intake

Receives and reviews delinquency complaints 24 hours a day. Determines whether a delinquency petition is to be filed with the juvenile court and, if so, whether the youth should be released to family or detained. Provides diversion and referrals to other community resources for first-time offenders; determines jurisdiction, venue, and controversy in domestic relations matters.

Probation and Parole Services

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

Intervention Programs

Intervention programs assist juveniles and their families prior to Court involvement. Program participation can also be court-ordered.

**Juvenile Court Service Unit****Budget Analysis****Department Financial and FTE Summary¹**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$1,730,484	\$1,586,722	\$2,037,042	\$2,001,036	\$2,061,067
Operating and Maintenance	289,509	373,166	363,497	377,783	381,561
Total – Expenditures	\$2,019,993	\$1,959,888	\$2,400,539	\$2,378,819	\$2,442,628
Revenues					
Total – Revenues	\$0	\$0	\$0	\$0	\$0
Local Tax Funding	\$2,019,993	\$1,959,888	\$2,400,539	\$2,378,819	\$2,442,628
County FTE	18.72	17.53	17.53	16.53	16.53
State FTE	13.47	13.00	13.00	13.00	13.00
Total – FTE²	32.19	30.53	30.53	29.53	29.53

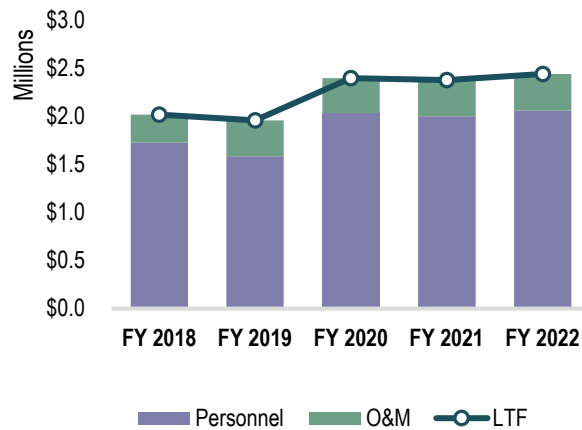
¹ Sums may not equal due to rounding.

² Beginning in FY 2019 with the full implementation of the Human Capital Management module of Oracle, all single incumbent positions with authorized weekly hours of 37.5 or greater were assigned an FTE value of 1.00. In prior years, authorized weekly hours greater than 37.5 were assigned FTE values greater than 1.00. This recalculation may cause differences in FTE counts between FY 2018 and FY 2019.



Juvenile Court Service Unit

Revenue and Expenditure History



Revenue/Local Tax Funding

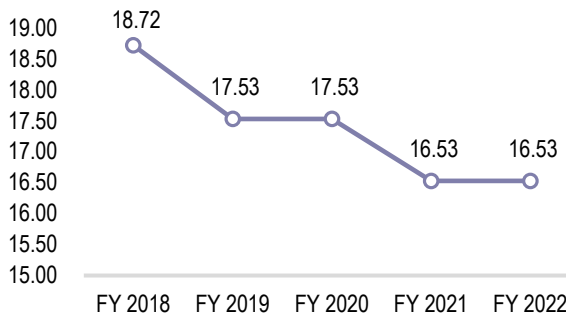
JCSU is exclusively funded by local tax funding for those positions supported by the County. State FTE are funded by the Commonwealth of Virginia with salary supplements provided by the County.

Expenditure

The majority of JCSU's expenditure budget is dedicated to personnel costs (approximately 84 percent). Increases in personnel costs have been driven by 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 new pay plans approved by the Board in November 2019. The decline in

FY 2021 is the result of the transfer of 1.00 FTE to County Administration.

Staffing/FTE History



FY 2020 Mid-Year: Shift of one position (1.00 FTE) to County Administration

The JCSU's expenditures have changed primarily because of changes to personnel costs in the last few fiscal years. Personnel costs make up approximately 84 percent of the Department's expenditures.

JCSU provides supervision, programs, and services to Loudoun County youth and families and has done so without the addition of new staff resources since FY 2012. JCSU personnel are comprised of both state (13.00 FTE) and County (16.53 FTE) employees. Personnel expenditures increased in FY 2019 and FY 2020 because of market-based adjustments and merit-based increases approved by the Board of Supervisors (Board), and because of the implementation of the new classification and compensation system.

Operating and maintenance (O&M) expenditures grew in FY 2019 as a result of right-sizing efforts associated with State salary supplements and vehicle replacement expenditures. O&M expenditures also grew in FY 2020 due to training needs and vehicle replacement expenditures.

The FY 2021 Proposed Budget includes additional changes to personnel and O&M expenditures associated with the transfer of one position (1.00 FTE) from JCSU to County Administration in FY 2020 and the reclassification of an existing position into an assistant director role. It also includes a base adjustment to right-size state salary supplements.

JCSU started transitioning to the Effective Practices in Community Supervision (EPICS) model in FY 2018. The transition process is a project of the Virginia Department of Juvenile Justice. In prior fiscal years, supervision was primarily



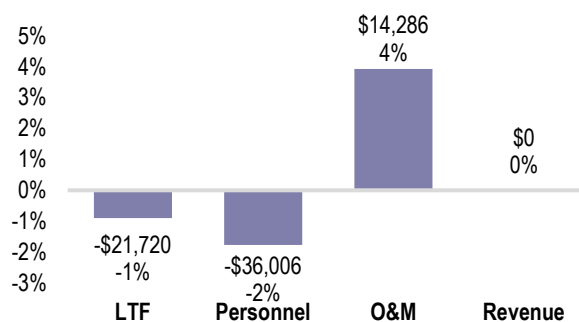
Juvenile Court Service Unit

school-based as opposed to community-based. JCSU operates several diversion programs, which enable youth to seek treatment in the least restrictive environment possible. In determining service needs, JCSU uses the Youth Assessment and Screening Instrument (YASI) to assess a youth's risk level for re-offending (low, moderate, and high) and need for formal court supervision. JCSU remains an active participant in the Juvenile Detention Alternative Initiative. The Department's participation in this initiative has perpetuated the development and implementation of the Evening Reporting Center (ERC) and the Supervised Release Program (SRP). The ERC provides structured activities for participating youth in the evening between 4 p.m. and 8 p.m. with the goal of generating positive, pro-social behaviors. Similarly, the SRP allows participating youth a pre or post-dispositional supervision alternative to detention. Monitoring for program participants is tailored on a continuum dependent on the seriousness and risk associated with a given offender or defendant.

JCSU is a key participant in regional initiatives and staff chair the Gang Response and Intervention Team (GRIT). GRIT is a collaboration of federal, state, and local agencies aimed at preventing at-risk youth from becoming involved in gang activities.

In FY 2021, JCSU will continue to provide evidence-based intervention programs for youth offenders and defendants. Additional resources may be needed in future fiscal years to continue support these programs.

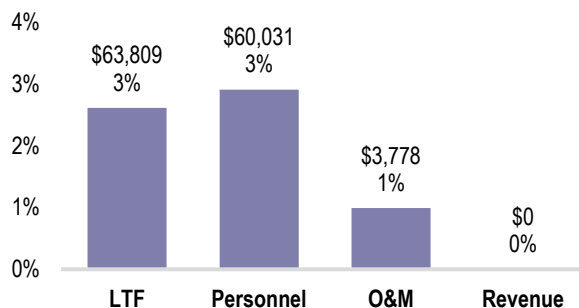
Percent Change from Adopted FY 2020 to Proposed FY 2021



Reasons for Change:

Personnel: ↓ 1.00 FTE transferred to County Administration, reclassified assistant director position, general pay changes || **O&M:** ↑ Base adjustments for salary supplements || **Revenue:** ↔

Percent Change from Proposed FY 2021 to Projected FY 2022



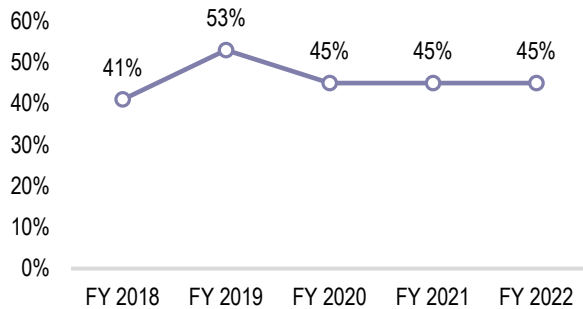
Reasons for Change:

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



Juvenile Court Service Unit

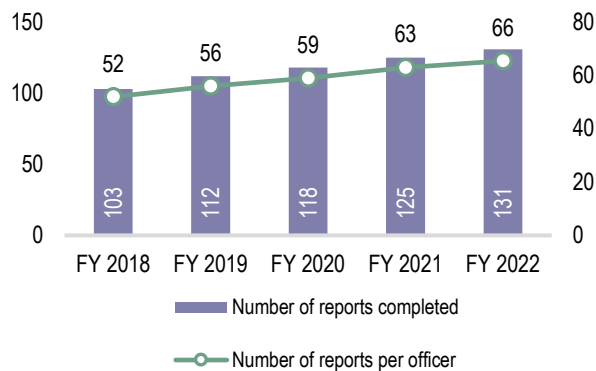
Key Measures



Objective: Maintain a 40 percent diversion rate for juvenile complaints.

Measure: Percent of juvenile complaints diverted.

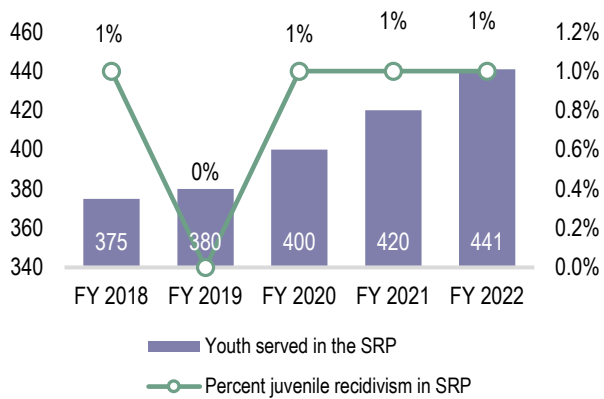
As JCSU receives juvenile complaints, the Department will continue to process and divert more than 40 percent of complaints from further penetration into the justice system.



Objective: Maintain a caseload of 100 reports or less per officer.

Measure: Number of pre-dispositional reports completed; Number of reports completed per officer.

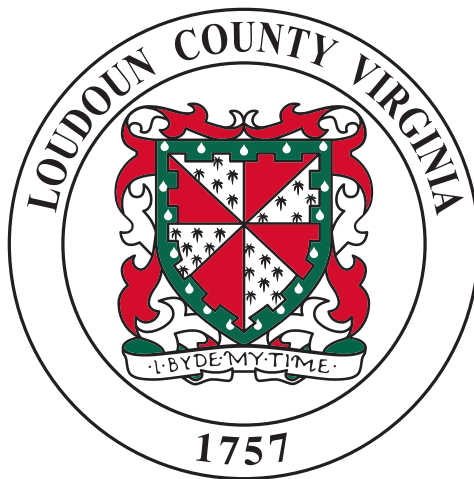
As the Juvenile and Domestic Relations Court continues to need investigative reports for supervision determinations, JCSU will maintain a caseload of 100 or less reports per officer to service those reporting needs.



Objective: Maintain a rate of recidivism while in the Supervised Release Program (SRP) at or below 3 percent.

Measure: Number of youth served by SRP; Percent of juvenile recidivism while in SRP.

As the number of youth served in the SRP grows, JCSU will maintain a recidivism rate of less than 3 percent for participating juveniles.





Sheriff's Office

The Sheriff is a locally elected constitutional officer by virtue of the Virginia Constitution, Article VII, Section 4, elected every four years and has responsibilities that are outlined by the General Assembly in the form of state statutes. The Sheriff and the Sheriff's deputies have criminal and civil jurisdiction to enforce the laws of the Commonwealth of Virginia and the ordinances of Loudoun County.

Department's Programs

Criminal Investigations

Provides comprehensive follow-up investigation of criminal cases referred from other Divisions within the Sheriff's Office, other County Departments, and other federal, state, and local law enforcements partners.

Field Operations

Provides service to the County 24 hours a day, 365 days a year. Responsible for pro-active patrol, response to calls for service and routine traffic enforcement. Engages the community through outreach and communication strategies that improve the quality of life for County residents, businesses, and visitors.

Operational Support

Provides support services through Traffic Safety and Enforcement, Field Operations Support, Response Teams, Juvenile Education and Services, and Adult Crime Prevention. Emergency Management provides support through the Operational Support Division.

Emergency Communications

Provides Sheriff's Office emergency 911 dispatch services and non-emergency and administrative calls for service. Enables 24/7 access to all Loudoun County law enforcement activity.

Corrections

Manages the Adult Detention Center (ADC) and Work Release Program.

Court Services

Provides Court Security for the Loudoun County Courthouse Complex and Civil Process enforcement for Loudoun County.

Administrative and Technical Services

Provides support functions to Sheriff's Office divisions related to records management, property and evidence management, accreditation and training, human resources, IT support, the False Alarm Reduction Unit (FARU), Employment Services, and finance and administration.

Office of the Sheriff

Provides senior command and leadership for the Sheriff's Office.

**Sheriff's Office****Budget Analysis****Department Financial and FTE Summary¹**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected ²
Expenditures					
Personnel	\$72,326,779	\$75,516,395	\$83,415,449	\$91,972,280	\$96,580,313
Operating and Maintenance	13,218,615	11,211,883	12,517,931	12,230,513	12,564,553
Capital Outlay	494,888	491,110	48,800	37,750	0
Other Uses of Funds	0	0	0	0	0
Total – Expenditures	\$86,040,283	\$87,219,387	\$95,982,180	\$104,240,543	\$109,144,866
Revenues					
General Property Taxes	\$202,168	\$0	\$0	\$0	\$0
Other Local Taxes	4,253,714	3,946,189	4,180,000	3,523,920	3,523,920
Permits, Fees, and Licenses	386,522	489,294	300,200	300,200	300,200
Fines and Forfeitures	1,498,345	1,357,096	1,470,000	1,470,000	1,470,000
Use of Money and Property	0	0	0	0	0
Charges for Services	494,157	514,878	591,487	591,487	591,487
Miscellaneous Revenue	648	380	0	0	0
Recovered Costs	1,875,603	2,128,128	1,994,100	1,994,100	1,994,100
Intergovernmental – Commonwealth	13,396,676	13,896,414	14,362,373	14,362,373	14,362,373
Intergovernmental – Federal	243,127	425,465	0	0	0
Total – Revenues	\$22,350,960	\$22,757,844	\$22,898,160	\$22,242,080	\$22,242,080
Local Tax Funding	\$63,689,323	\$64,461,543	\$73,084,020	\$81,998,463	\$86,902,786
FTE^{3,4}	794.95	730.85	758.48	788.49	803.49

¹ Sums may not equal due to rounding.

² FY 2022 projected values include estimated costs associated with the Courts Complex Expansion Project as well as full-year costs for pro-rated FY 2021 positions.

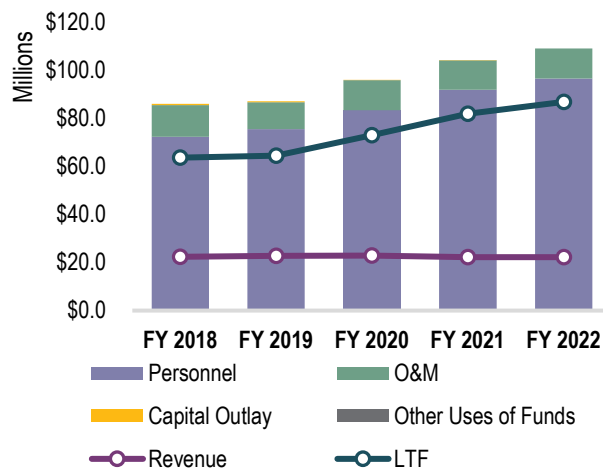
³ Beginning in FY 2019 with the full implementation of the Human Capital Management module of Oracle, all single incumbent positions with authorized weekly hours of 37.5 or greater were assigned an FTE value of 1.00. In prior years, authorized weekly hours greater than 37.5 were assigned FTE values greater than 1.00. This recalculation may cause differences in FTE counts between FY 2018 and FY 2019.

⁴ Due to rounding, FTE may appear to vary by hundredths of a decimal from one fiscal year to the next (beyond FTE added as part of the budget process).



Sheriff's Office

Revenue and Expenditure History



Revenue/Local Tax Funding

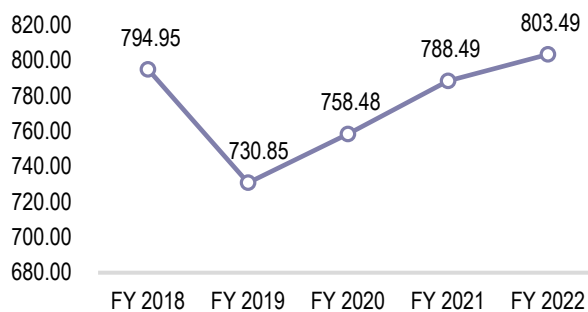
The Loudoun County Sheriff's Office (LCSO) is primarily funded by local tax funding (78 percent). Programmatic and intergovernmental revenue makes up the remaining 22 percent and primarily consists of reimbursements from the Virginia Compensation Board.

Expenditure

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

2021 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^{1, 2}



FY 2018: 1.12 FTE school resource officer (SRO), 1.00 FTE administrative assistant, 1.00 FTE crime analyst, 1.00 FTE video systems coordinator

FY 2019: 3.00 FTE SROs, 4.00 FTE patrol deputies, 2.00 FTE traffic safety deputies, 1.00 FTE evidence technician, 1.00 FTE cook

FY 2019 Mid-Year: 1.00 FTE deputy (Adult Drug Court)

FY 2020: 1.00 FTE firing range sergeant, 2.00 FTE firing range deputies, 1.00 FTE court services major, 1.00 FTE

court services 1st lieutenant, 12.00 court security deputies, 1.00 FTE administrative assistant, 1.00 FTE SRO sergeant, 1.00 FTE SRO, 2.00 FTE juvenile resource officers (JRO), 3.09 FTE background investigators, 0.77 FTE video technician, 0.77 FTE computer technician

FY 2020 Mid-Year: 1.00 FTE executive detail sergeant, 2.00 FTE executive detail deputies, 1.00 FTE domestic violence detective³

¹ FY 2021 FTE includes 7.00 FTE added in FY 2020 for implementation of the Universal Call Taker project. These FTE were previously located in the Non-Departmental section of the FY 2020 Adopted Budget.

² Projected FY 2022 staffing includes 15.00 FTE for positions that will be requested for the third phase of staffing for the Courts Complex Expansion Project.

³ The domestic violence detective position (1.00 FTE) is grant-funded through September 2022.



Sheriff's Office

Personnel expenditures make up 88 percent of LCSO's budget and changes to compensation and staffing, as outlined in the previous sections, are responsible for most of the expenditure increases in LCSO's overall budget.

The Board of Supervisors (Board) approved several resources in the FY 2020 Adopted Budget focused on supporting capital facility openings, meeting public/life safety priorities, managing internal support and technology needs, and providing effective managerial oversight. Capital facility resources included two deputies and one sergeant for the Public Safety Firing Range facility (3.00 FTE), and fifteen positions for the Courts Complex Expansion Project (15.00 FTE) to meet state-mandated safety and security needs associated with Court facilities. Capital facility additions also included one SRO for Independence High School (1.00 FTE), which allowed LCSO to continue providing one SRO per middle or high school in the County. For public/life safety priorities, the Sheriff's Office added FTE authority (7.00 FTE) and technical resources for the Universal Call Taker project at the Emergency Communications Center (ECC) to provide staffing parity with Loudoun County Fire and Rescue, the partner agency in the project.

The Office also added two JROs (2.00 FTE) to continue meeting juvenile education needs associated with the Drug Abuse Resistance Education (D.A.R.E.) program and related juvenile education efforts. In addition, LCSO added 3.09 FTE for part-time background investigators to continue to support the Office's recruitment process and 1.54 FTE for two part-time technical staff to meet demands associated with internal computer support or video evidence processing needs. Finally, LCSO received 1.00 FTE for an SRO sergeant to provide efficient oversight for the SRO program.

Additionally, the FY 2020 budget included one FY 2019 mid-year position for a drug court deputy (1.00 FTE) to support the Adult Drug Court.

The FY 2021 Proposed Budget includes increases to the operating budget associated with contractual items, including increased obligations involving the NVCJTA, and supply needs at the ADC related to rising food costs. In addition, the FY 2021 budget includes funding for personnel and ongoing support costs for three mid-year positions (3.00 FTE) approved by the Board for two deputies and one sergeant to expand the executive detail program to cover the Ridgetop Facility. The FY 2021 Proposed Budget also includes funding to support ongoing operational needs associated with seven positions (7.00 FTE) added as part of the Universal Call Takers project in FY 2020.

In FY 2021, vehicle replacement charges have been adjusted based on an annual review of the resources available in the vehicle replacement fund. The Proposed Budget for the Sheriff's Office includes a \$1,181,427 reduction from FY 2020 to reflect this change in addition to regular adjustments, which is reflected in the slight O&M decrease in the financial and FTE summary table.

Revenues for the Sheriff's Office originate from several sources, including fines and fees and intergovernmental revenues. Local tax funding is the largest source of funding for the Office. The FY 2021 Proposed Budget includes an increase in local tax funding primarily attributable to the proposed positions discussed below and a decline in projected revenue in FY 2021. Revenues are projected to decrease in FY 2021 due to an anticipated reduction in the transfer of communications tax revenue from the State. The decline shown in Other Local Property Taxes is a result of lower estimates for Communication Sales and Use Tax. This revenue continues to decline as consumers transition away from landline telephones, traditional cable video services, and prepaid telecommunications.

For FY 2021, the Office's resource requests focus on the thematic areas of capital facility openings and internal support.

Capital Facilities Opening

The FY 2021 Proposed Budget includes 17.00 FTE dedicated to providing service at capital facilities opening in FY 2021 and FY 2022. Sixteen positions (16.00 FTE) are included for the second phase of the Court Expansion Project and one position (1.00 FTE) for the new Lightridge High School.

The new Courts Complex will be constructed and opened in several phases. To staff the facility appropriately, LCSO has taken a multi-phased approach to adding personnel to service the facility. The first phase of staffing was approved in the FY



Sheriff's Office

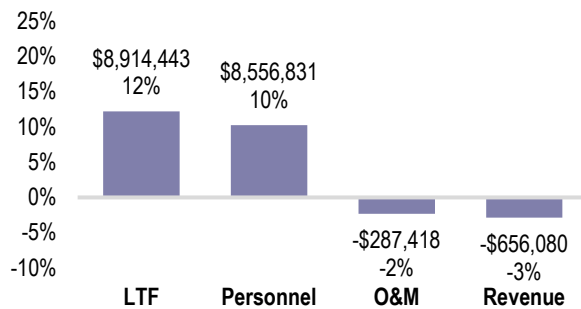
2020 Adopted Budget and included a major (1.00 FTE), lieutenant (1.00 FTE), administrative assistant (1.00 FTE), and twelve deputies (12.00 FTE). The FY 2021 Proposed Budget includes sixteen additional positions for the second phase of staffing. These positions include twelve deputies (12.00 FTE), three sergeants (3.00 FTE), and one IT technician (1.00 FTE). The proposed staff in the second phase will allow LCSO to continue staffing the new facilities and provide additional managerial support and technical expertise to manage multiple court facilities and multiple security systems. The multi-phased staffing approach will continue in FY 2022 with fifteen additional positions anticipated. Court security staff are critical to ensuring safe public access and daily operations of the Juvenile and Domestic Relations, General District, and Circuit Courts. In FY 2019, court deputies performed 265,812 individual security screenings and are expected to screen approximately 274,000 and 282,000 individuals in FY 2020 and FY 2021, respectively.

One SRO position is included in the FY 2021 Proposed Budget to staff Lightridge High School, which will open in the fall of 2020. This position will maintain a current service level of one SRO for each public middle and high school in Loudoun County. The duties of an SRO include, among other responsibilities, conducting threat assessments, security checks of the building, providing training sessions for Loudoun County Public Schools staff, and presentations to the student and parent body on various topics that are school related. SROs also administer several student programs and manage all criminal investigations that originate in schools. Service needs for middle and high schools involved combined 5,521 calls for service between middle and high schools in FY 2019, or 191 calls per SRO. In FY 2020 and FY 2021, SROs are estimated to respond to a combined 5,040 and 5,280 calls for service, or 168 and 170 per SRO.

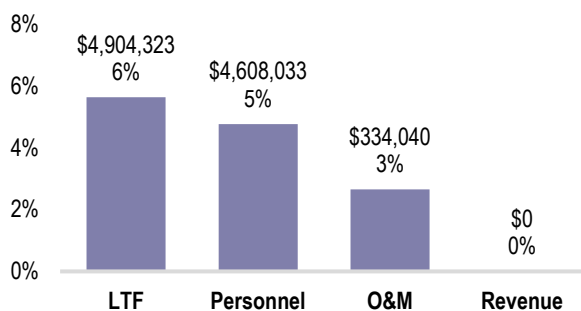
Internal Support

In addition to several positions to support new capital facilities, the FY 2021 Proposed Budget includes a request for a civilian latent print examiner (1.00 FTE) and a property evidence technician (1.00 FTE) to meet the Office's internal support needs. The latent print examiner will join a team of one full-time and two part-time examiners and enable the Sheriff's Office to operate the latent print examination unit completely in-house. It would also allow the Sheriff's Office to address review needs involving the Northern Virginia Regional Identification System. Without the addition of a latent print examiner, existing staff would need to continue submitting latent print lifts to the Commonwealth's Department of Forensic Science for validation, which can involve a wait time of two to six months.

The requested property evidence technician will help the Sheriff's Office maintain current service levels by providing a regular, full-time staff member to replace a temporary position expiring at the end of FY 2020. This position will allow the Office to continue meeting evidence management needs, which have increased year-over-year since FY 2018. In FY 2018, the Sheriff's Office stored 52,218 pieces of evidence and expects to store approximately 60,000 pieces of evidence by FY 2021. Without the addition of an evidence technician, overtime demands would increase on existing staff to meet evidence management mandates set by state and federal law.

**Sheriff's Office****Percent Change from Adopted FY 2020 to Proposed FY 2021****Reasons for Change:**

Personnel: ↑ 30.00 FTE¹, general pay changes ||
O&M: ↓ base adjustments for contractual service needs and supply needs associated with mid-year personnel; vehicle replacement fund adjustments ||
Revenue: ↓ decline in communication tax revenue from the State

Percent Change from Proposed FY 2021 to Projected FY 2022**Reasons for Change:**

Personnel: ↑ 3 percent and full-year costs for prorated FY 2021 positions/ projected FY 2022 staffing for the Courts Complex Expansion Project ||
O&M: ↑ 1 percent and projected departmental Courts Complex Expansion Project costs ||
Revenue: ↔

¹ This FTE change includes 4.00 FTE added mid-year in FY 2020 and the 7.00 FTE moved over from Non-Departmental.



Sheriff's Office

FY 2021 Proposed Resource Requests¹

Capital Facility Openings: School Resource Officer						
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					

Capital Facility Openings: Courthouse Expansion						
Personnel²:	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					

¹ 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.

² Personnel costs shown reflect six-month costs for deputy positions.

**Sheriff's Office****Priority 1: Latent Print Examiner**

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:	n/a	
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	

Priority 2: Property Evidence Technician

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

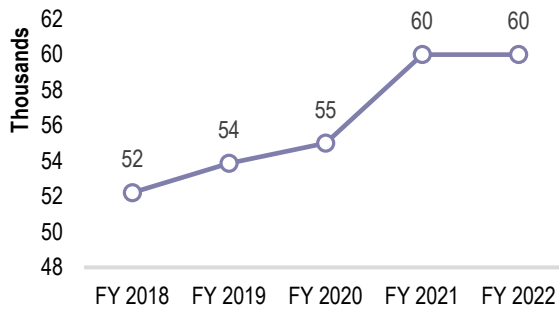
Details		Overview
Service Level:	Current Service Level Request	<ul style="list-style-type: none"> This resource request would provide a regular, full-time property evidence technician to complement the two existing technicians, one quartermaster, and one working supervisor currently managing the property 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.
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	

Department Total

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$1,367,508	\$408,092	\$209,960	\$0	\$0	\$1,985,560	19.00



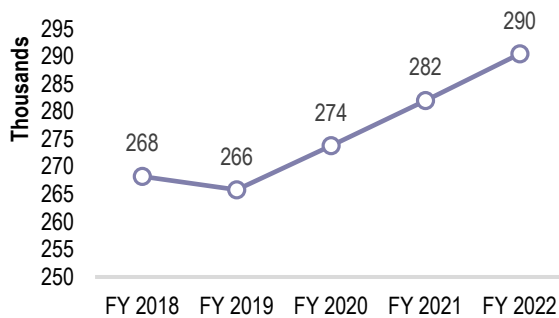
Key Measures



Objective: Ensure that all evidence is located, entered into computer-aided dispatch (CAD), available for court or transport at the time of the request, returned or destroyed as required and handled in accordance with the Code of Virginia.

Measure: Pieces of evidence stored/kept by the Sheriff's Office due to pending disposition.

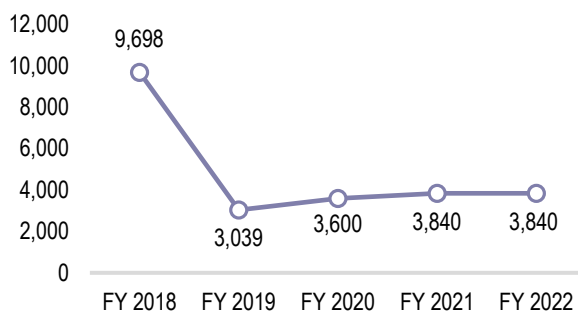
Evidence management is an important function for the Sheriff's Office. The number of items kept or maintained as evidence has grown since FY 2018.



Objective: Provide safety to the Court Complex by conducting security screenings of all visitors and employees who enter the Court Complex.

Measure: Number of persons screened.

Court service needs are anticipated to grow as both the County population increases and the expanded court facilities open.



Objective: Maintain safety and security of middle and high schools through the School Resource Officer (SRO) program.

Measure: High school calls for service.

Overall, calls for service for LCSO will increase as new school facilities open for operation. Starting in FY 2019, the measure "High school calls for service" was revised to include only law enforcement events as opposed to all service events.

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

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected ²
Expenditures					
Office of the Sheriff	\$1,468,403	\$1,389,125	\$1,754,795	\$1,920,984	\$1,977,387
Field Operations	28,404,328	27,624,247	28,498,615	31,952,213	32,860,033
Criminal Investigations	8,100,047	7,876,915	9,501,647	9,836,912	10,119,036
Operational Support	10,102,796	10,439,049	12,427,298	11,252,420	11,563,855
911-Emergency Communications	3,942,529	3,890,711	4,387,381	5,369,814	5,524,873
Administrative-Technical Services	7,847,500	8,544,034	10,020,090	11,005,469	11,430,637
Corrections	21,747,675	22,661,591	23,465,845	24,848,646	25,504,468
Court Services	4,427,005	4,793,716	5,926,511	8,054,087	10,164,577
Total – Expenditures	\$86,040,283	\$87,219,387	\$95,982,180	\$104,240,543	\$109,144,866
Revenues					
Office of the Sheriff	\$433,515	\$437,991	\$390,477	\$390,477	\$390,477
Field Operations	4,656,285	4,654,465	3,913,453	4,663,453	4,663,453
Criminal Investigations	1,436,243	1,481,731	1,443,247	1,443,247	1,443,247
Operational Support	3,221,133	3,185,774	3,843,258	3,093,258	3,093,258
911-Emergency Communications	4,253,714	3,946,189	4,180,000	3,523,920	3,523,920
Administrative-Technical Services	1,219,296	1,368,171	957,576	957,576	957,576
Corrections	6,716,730	7,251,398	7,662,242	7,662,242	7,662,242
Court Services	414,046	432,125	507,907	507,907	507,907
Total – Revenues	\$22,350,960	\$22,757,844	\$22,898,160	\$22,242,080	\$22,242,080
Local Tax Funding					
Office of the Sheriff	\$1,034,888	\$951,134	\$1,364,317	\$1,530,507	\$1,586,910
Field Operations	23,748,044	22,969,782	24,585,162	27,288,760	28,196,580
Criminal Investigations	6,663,805	6,395,184	8,058,400	8,393,665	8,675,789
Operational Support	6,881,663	7,253,275	8,584,040	8,159,162	8,470,597
911-Emergency Communications	(311,185)	(55,479)	207,381	1,845,894	2,000,953
Administrative-Technical Services	6,628,205	7,175,863	9,062,513	10,047,893	10,473,061
Corrections	15,030,945	15,410,193	15,803,603	17,186,404	17,842,226
Court Services	4,012,959	4,361,591	5,418,604	7,546,180	9,656,670
Total – Local Tax Funding	\$63,689,323	\$64,461,543	\$73,084,020	\$81,998,463	\$86,902,786
FTE					
Office of the Sheriff	10.72	11.00	11.00	11.00	11.00

¹ Sums may not equal due to rounding.² FY 2022 projected values include estimated costs associated with the Courts Complex Expansion Project as well as full-year costs for pro-rated FY 2021 positions.



Sheriff's Office

Field Operations	267.00	242.56	242.56	251.56	251.56
Criminal Investigations	76.94	70.30	71.30	73.30	73.30
Operational Support	92.61	90.99	94.99	88.99	88.99
911-Emergency Communications	46.80	42.00	42.00	49.00	49.00
Administrative-Technical Services	47.80	48.00	55.63	57.64	57.64
Corrections	203.04	183.00	183.00	183.00	183.00
Court Services	50.04	43.00	58.00	74.00	89.00
Total – FTE	794.95	730.85	758.48	788.49	803.49

