



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**

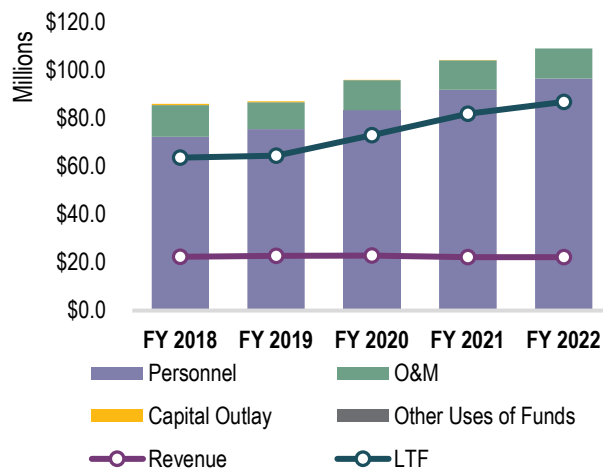
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected ²
Expenditures					
Personnel	\$72,326,779	\$75,516,395	\$83,415,449	\$91,972,280	\$96,580,313
Operating and Maintenance	13,218,615	11,211,883	12,517,931	12,230,513	12,564,553
Capital Outlay	494,888	491,110	48,800	37,750	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

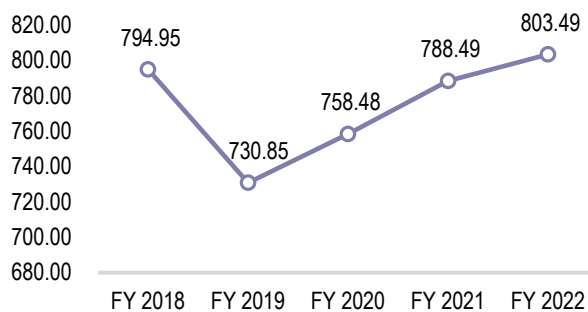
The Loudoun County Sheriff's Office (LCSO) is primarily funded by local tax funding (78 percent). Programmatic and intergovernmental revenue makes up the remaining 22 percent and primarily consists of reimbursements from the Virginia Compensation Board.

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

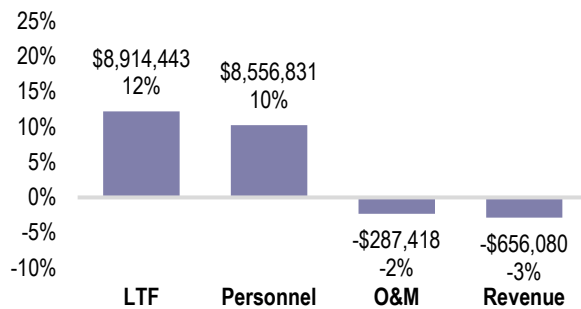
2020 Adopted Budget and included a major (1.00 FTE), lieutenant (1.00 FTE), administrative assistant (1.00 FTE), and twelve deputies (12.00 FTE). The FY 2021 Proposed Budget includes sixteen additional positions for the second phase of staffing. These positions include twelve deputies (12.00 FTE), three 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.

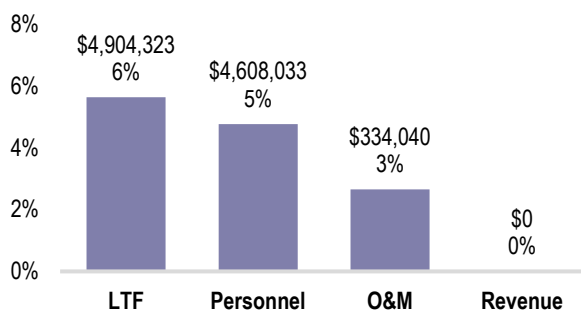
Internal Support

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

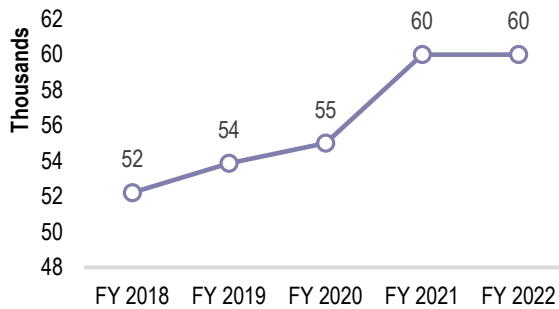
Details		Overview
Service Level:	Current Service Level Request	<ul style="list-style-type: none"> This resource request would provide a regular, full-time property evidence technician to complement the two existing technicians, one quartermaster, and one working supervisor currently managing the property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



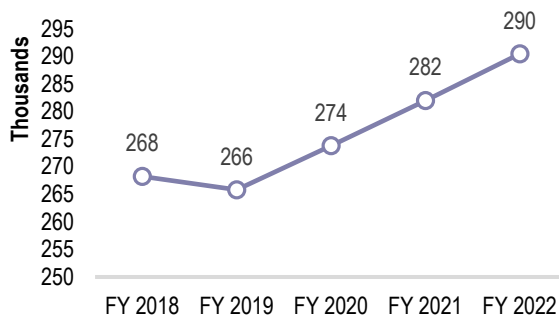
Key Measures



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.

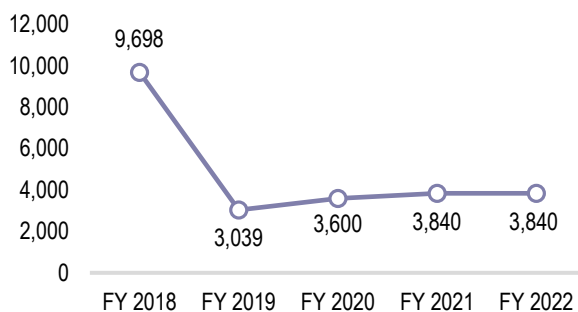
Evidence management is an important function for the Sheriff's Office. The number of items kept or maintained as evidence has grown since FY 2018.



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.



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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