



Public Safety and Judicial Administration FY 2022 Proposed Budget

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Public Safety and Judicial Administration Summary

FY 2022 Proposed Expenditures¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Animal Services	\$3,414,892	\$3,662,961	\$4,562,777	\$4,579,851	\$4,705,519
Clerk of the Circuit Court	4,720,294	4,904,528	5,335,613	5,542,064	5,702,820
Commonwealth's Attorney	4,072,289	4,303,318	4,923,696	6,867,332	7,067,371
Community Corrections	2,646,345	3,117,702	3,396,519	3,941,032	4,052,155
Courts	1,510,833	1,523,509	1,957,159	1,982,977	2,034,564
Fire and Rescue	86,687,919	96,591,907	108,310,118	112,684,718	115,761,377
Juvenile Court Service Unit	1,917,519	2,102,358	5,804,674	5,877,848	6,039,237
Sheriff's Office	87,219,387	93,342,797	105,951,052	108,811,936	111,610,429
Total	\$192,189,479	\$209,549,080	\$240,241,608	\$250,287,758	\$256,973,472

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.

Humane Law Enforcement

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**

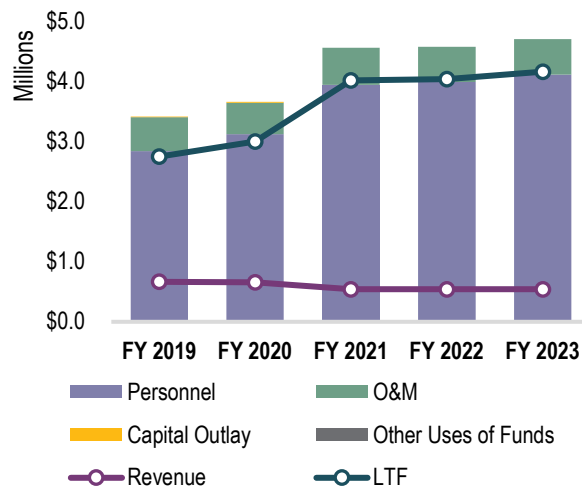
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$2,843,465	\$3,123,557	\$3,944,892	\$3,993,499	\$4,113,304
Operating and Maintenance	564,663	524,038	617,885	586,352	592,216
Capital Outlay	6,764	15,365	0	0	0
Total – Expenditures	\$3,414,892	\$3,662,961	\$4,562,777	\$4,579,851	\$4,705,519
Revenues					
Permits, Fees, and Licenses	\$ 492,085	\$ 469,560	\$ 432,750	\$ 432,750	\$ 432,750
Fines and Forfeitures	6,388	2,067	6,000	6,000	6,000
Use of Money and Property	550	1,100	1,500	1,500	1,500
Charges for Services	139,547	135,034	101,950	101,950	101,950
Recovered Costs	6,913	13,273	0	0	0
Other Financing Sources	19,611	38,500	0	0	0
Total – Revenues	\$665,095	\$659,534	\$542,200	\$542,200	\$542,200
Local Tax Funding	\$2,749,797	\$3,003,427	\$4,020,577	\$4,037,651	\$4,163,319
FTE	34.53	35.53	42.00	42.00	42.00

¹ Sums may not equal due to rounding.



Animal Services

Revenue and Expenditure History



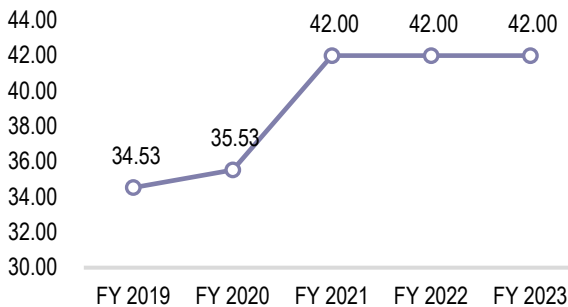
Revenue/Local Tax Funding

As shown, the Department of Animal Services is primarily funded by local tax funding (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. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a one-step merit increase for uniformed staff and a 3.5 percent increase for civilian personnel for FY 2021.

Staffing/FTE History



FY 2019: 1.00 FTE customer service assistant

FY 2020: 1.00 shelter veterinarian

FY 2021: 3.00 FTE animal care technician, 2.00 FTE customer service assistant, 1.00 veterinary technician, 0.47 FTE humane education coordinator

Loudoun County Animal Services' expenditures have grown steadily over the past few years. Increases in personnel are primarily due to market and merit increases as discussed in the expenditure history above, in addition to the positions described in the staffing/FTE History section. Personnel costs make up most of the Department's expenditures – over 85 percent.

The FY 2021 Adopted Budget for Animal Services included a total of seven new positions (6.47 FTE) associated with staffing the new animal shelter, which will open to the public in spring 2021. Due to the unclear economic picture resulting from the COVID-19 pandemic in spring 2020, when the Board of Supervisors adopted the FY 2021 Budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. Animal Services' FY 2021 positions were frozen until December 15, 2020 when the Board approved a \$50 million release.

The new facility, twice the size of the current facility, will be the first publicly run animal shelter to meet all Association of Shelter Veterinarians' (ASV) guidelines. This includes providing comprehensive 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 and sterilized in accordance with the Code of Virginia, as well as microchipped and dewormed.



Animal Services

The new facility brings most veterinary services into the control of the Department, rather than with contractors. The new facility is almost twice the size of the previous facility and has adequate staff to maintain service levels while expanding hours five days a week until 6:00 p.m. and maintaining weekend hours to provide licensing, lost pet reclaims and pet adoptions during hours when working citizens are most available.

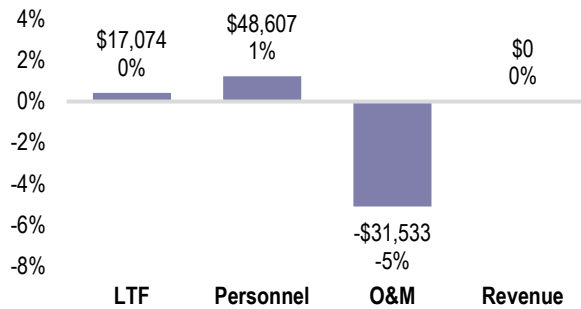
The FY 2022 Proposed Budget includes base adjustments for increased contractual costs associated with communications, continuing education, and humane law enforcement supplies. Overall, operating and maintenance expenditures will decline in FY 2022 due to vehicle fuel budgets moving from department budgets to the Department of General Services, resulting in a decrease of approximately \$54,000 in Animal Services' budget.

The revenue in the FY 2022 Proposed Budget is consistent with revenue in the FY 2021 Adopted Budget. Animal Services does not have any resource requests included in the FY 2022 Proposed Budget.



Animal Services

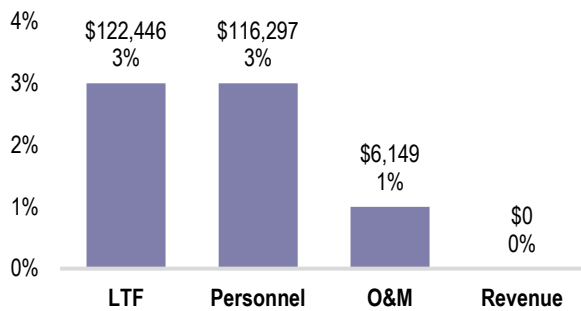
Percent Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↓ removal of vehicle fuel costs || **Revenue:** ↔

Percent Change from Proposed FY 2022 to Projected FY 2023



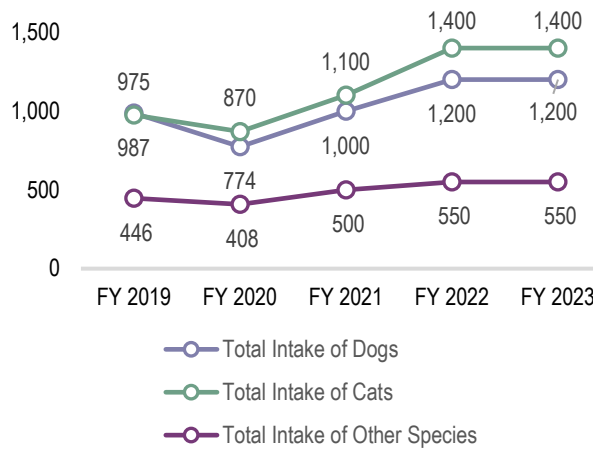
Reasons for Change:

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



Animal Services

Key Measures



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.



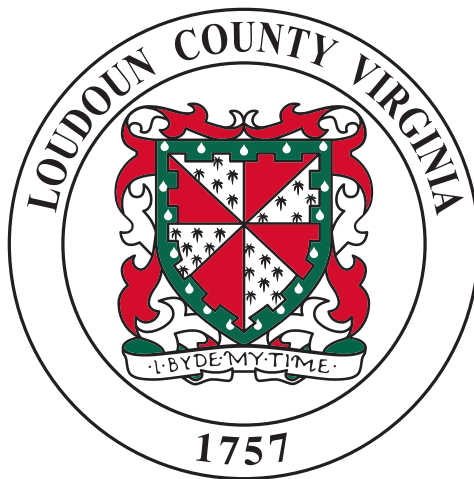
Animal Services

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Animal Shelter	\$1,825,000	\$1,893,596	\$2,672,531	\$2,700,987	\$2,773,049
Humane Law Enforcement	1,589,892	1,769,364	1,890,246	1,878,864	1,932,471
Total – Expenditures	\$3,414,892	\$3,662,961	\$4,562,777	\$4,579,851	\$4,705,519
Revenues					
Animal Shelter	\$133,688	\$147,441	\$88,250	\$88,250	\$88,250
Humane Law Enforcement	531,407	512,093	453,950	453,950	453,950
Total – Revenues	\$665,095	\$659,534	\$542,200	\$542,200	\$542,200
Local Tax Funding					
Animal Shelter	\$1,691,312	\$1,746,156	\$2,584,281	\$2,612,737	\$2,684,799
Humane Law Enforcement	1,058,485	1,257,271	1,436,296	1,424,914	1,478,521
Total – Local Tax Funding	\$2,749,797	\$3,003,427	\$4,020,577	\$4,037,651	\$4,163,319
FTE					
Animal Shelter	18.53	19.53	26.00	26.00	26.00
Humane Law Enforcement	16.00	16.00	16.00	16.00	16.00
Total – FTE	34.53	35.53	42.00	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**

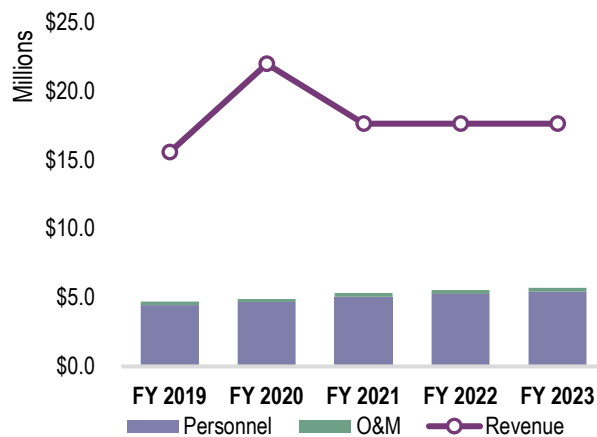
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$4,444,793	\$4,690,268	\$5,059,857	\$5,266,771	\$5,424,774
Operating and Maintenance	275,501	214,261	275,756	275,293	278,046
Total – Expenditures	\$4,720,294	\$4,904,528	\$5,335,613	\$5,542,064	\$5,702,820
Revenues					
Other Local Taxes	\$10,289,868	\$15,579,156	\$12,050,000	\$12,050,000	\$12,050,000
Permits, Fees, and Licenses	\$12,060	\$12,451	\$10,000	\$10,000	\$10,000
Charges for Services	801,875	1,350,129	995,000	995,000	995,000
Recovered Costs	161,640	96,714	39,513	39,513	39,513
Intergovernmental – Commonwealth	4,302,883	4,937,986	4,536,585	4,536,585	4,536,585
Total – Revenues	\$15,568,326	\$21,976,435	\$17,631,098	\$17,631,098	\$17,631,098
Local Tax Funding	\$(10,848,032)	\$(17,071,907)	\$(12,295,485)	\$(12,089,034)	\$(11,928,278)
FTE	49.00	50.00	51.00	52.00	52.00

¹ Sums may not equal due to rounding.



Clerk of the Circuit Court

Revenue and Expenditure History



Revenue/Local Tax Funding

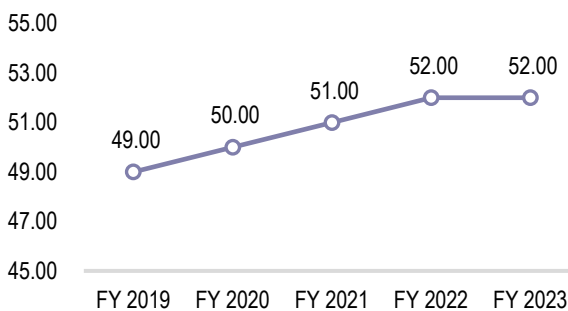
As shown, the Office of the Clerk of the Circuit Court is funded by program-generated revenue (100 percent).

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. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

Staffing/FTE History



FY 2019: 1.00 FTE historic records clerk

FY 2020: 1.00 FTE jury management team lead

FY 2021: 1.00 FTE courtroom clerk supervisor

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 2022 have been adjusted to reflect anticipated revenues based on trends, particularly for recordation taxes and grantor's taxes. As noted above, recordation taxes reflect 67 percent of the Clerk's revenue.

The FY 2021 Adopted Budget included a courtroom clerk supervisor (1.00 FTE). Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 Budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. On December 15, 2020, the Board unfroze the courtroom clerk supervisor position with the initial release of frozen expenditures and positions. Due to COVID-19 social distancing guidelines, jury trials were not held from April 2020 to January 2021. The Virginia Supreme Court approved the Circuit Court Judges' jury trial transition plan, which resumes jury trials. To address the backlog of criminal jury trials, the transition plan includes regularly conducting three criminal jury trials per week. Each court proceeding (civil and criminal) requires the presence of a member of the courtroom clerk team to assist a judge with the proceedings. The courtroom clerk supervisor position will ensure a sufficient number of clerks in each court room. The position will schedule courtroom assignments, court reporters, and foreign language interpreters and perform other essential supervisory duties. The Clerk's Office is projecting a workload increase from the resumption of jury trials in 2021, the growth



Clerk of the Circuit Court

in population, and the FY 2020 addition of a fifth judge regularly presiding in Loudoun County. Overall, this position allows for workload to be better divided among staff.

The FY 2022 Proposed Budget includes a position focused on the thematic area of judicial administration.

Judicial Administration

To address increased workload related to land records recordings and public services, including notary oaths and marriage licenses, the FY 2022 Proposed Budget includes an additional clerk in the land records and public services division.

Since March 2020, there has been a tremendous growth in land records recordings due to the low interest rates, which has greatly increased the number of refinances. The number of land records recordings through the first two quarters of FY 2021 (71,676) represents a 93 percent increase from the number of land record recordings through the first two quarters of FY 2020 (37,065). Projections indicate that from FY 2020 to FY 2021 there will be a 60 percent increase in the number of land records recordings. There is no indication that the increase in land records recordings will decrease in the near future. Service delivery will be affected without the proper staffing to record, scan, index, and perform quality assurance on the recorded land records documents. Without the requested position, the Office anticipates delays in recording of mailed-in land record documents, creating a backlog of land records recording. A backlog causes significant delays in recording documents for members of the public, title companies, and real estate attorneys, which can result in real estate title issues. Without this position, the Office anticipates delays in data entry, indexing, and quality assurance of recordings. This position will ensure efficient and accurate transmission of deed information to the Virginia Department of Taxation and the County Commissioner of the Revenue's Office, which is required for the assessment of property.

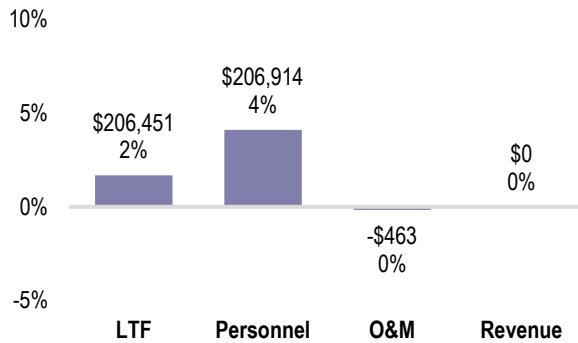
In addition to increased workload for land record recordings, workload for notary oaths and marriage licenses also has increased. To address COVID-19 social distancing requirements, the Clerk's Office offers virtual appointments for notary oaths and marriage licenses. Virtual services increased the workload for this division, as staff are assigned to manage and run virtual services as well as manage ongoing in-person appointments. Due to COVID-19, the Office only provides services by appointment. Without the proper resources, the Office will not be able to keep up with requests for notary oaths and marriage license appointments. Per the Secretary of the Commonwealth and the Code of Virginia § 47.1-9, a notary only has 60 days to take their oath before the Clerk. With a backlog of appointments, some notary public customers may not be able to take the oath within the required timeframe. Due to increased demand for public services, the division has had to reduce service level for marriage licenses by only offering marriage license services to Loudoun County residents. This position will address increased demand for public services and help the division return to normal service level, offering marriage licenses to any couple applying that meets the parameters of being married in Virginia within the next 60 days.

To meet the demand for land record recordings and public services, the division has implemented an overtime policy allowing up to eight hours of overtime each week per staff member. Without the requested position, the Office expects overtime will remain necessary to meet service level demands. The additional clerk position will alleviate workload within the division, allowing the division to become more efficient in the management of land records recording processing, issuance of marriage licenses and notary oaths, and decrease overtime for the division.



Clerk of the Circuit Court

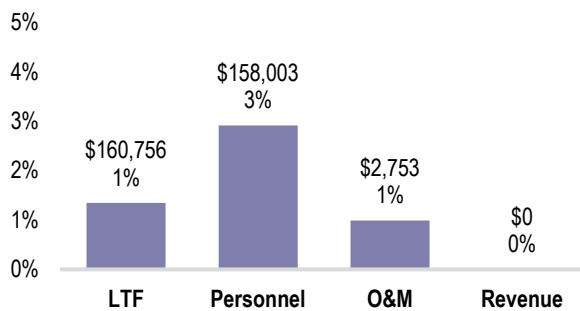
Percent Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ 1.00 FTE, general pay changes ||
O&M: ↓ internal services || **Revenue:** ↔ based on long-term trends, no adjustments to recordation taxes and grantor's taxes

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

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



Clerk of the Circuit Court

FY 2022 Proposed Resource Requests¹

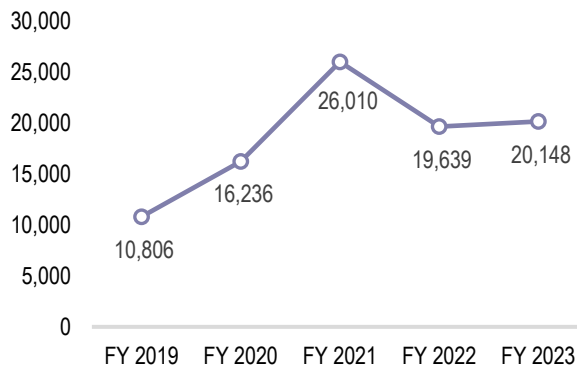
Priority 1: Recording Clerk						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$70,094	\$5,825	\$0	\$0	\$0	\$75,919	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Due to low interest rates, there has been a tremendous growth in land records recordings: the number of land records recordings through the first two quarters of FY 2021 (71,676) represents a 93 percent increase from the number of land record recordings through the first two quarters of FY 2020 (37,065). An additional clerk is necessary to address increased workload.• The addition of virtual appointments for notary oaths and marriage licenses has increased the workload of the office as in person appointments are also ongoing.• Due to increased demand for services, this unit has had to reduce current service level and only provide marriage licenses to Loudoun County residents. This position will address increased demand and help the unit return to current service level.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of land records recordings per deputy clerk; number of marriage licenses and notary oaths issued; Number of concealed handgun permits issued					
Program:	Recording and Public Services					
Positions:	1 Recording Clerk					
Theme:	Judicial Administration					
One-time Costs:	\$5,150					
Recurring Costs:	\$70,675					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$70,094	\$5,825	\$0	\$0	\$0	\$75,919	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

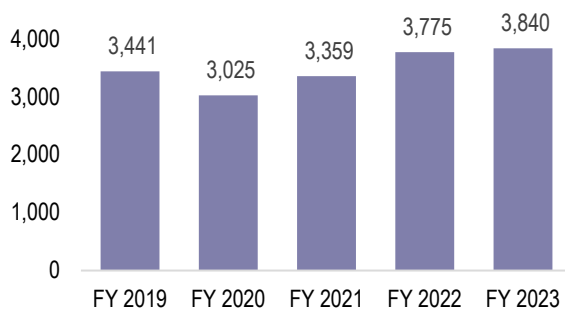
Key Measures¹



Objective: Review deed recordings to ensure compliance with law, collect the appropriate amount of state and county taxes for the transactions, and record the deeds among the land records for public inspection.

Measure: Number of land records recordings per deputy clerk.

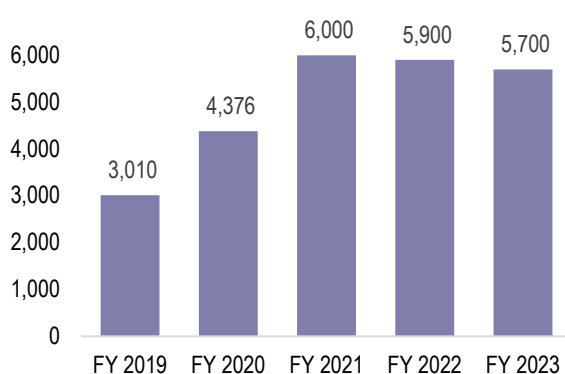
The recording clerk position included in the FY 2022 Proposed Budget will maintain a workload of approximately 20,000 land records recordings per deputy clerk.



Objective: Issue marriage licenses and notary commissions and oaths.

Measure: Number of marriage licenses and notary oaths issued.

Due to COVID-19 social distancing guidelines, the Office currently provides in-person and virtual meetings by appointment only. The FY 2022 recording clerk position is requested to maintain this service level and to support staffing at the front counter when walk-in appointments resume.



Objective: Annually issue Concealed Handgun Permits within 45 days per the Code of Virginia.

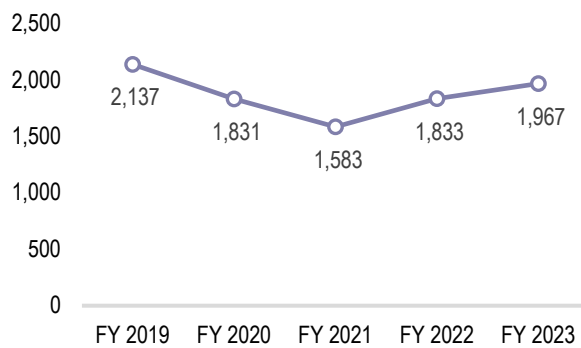
Measure: Number of concealed handgun permits issued.

The FY 2022 recording clerk position will support the growing demand for public services, including applications for concealed handgun permits.

¹ For key measures that relate to resources included in the Proposed Budget, FY 2022 and FY 2023 data reflect the estimated impact of these resources.



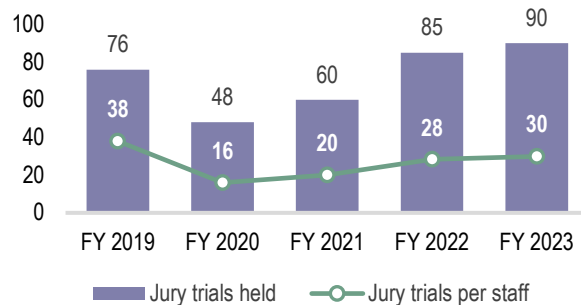
Clerk of the Circuit Court



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.

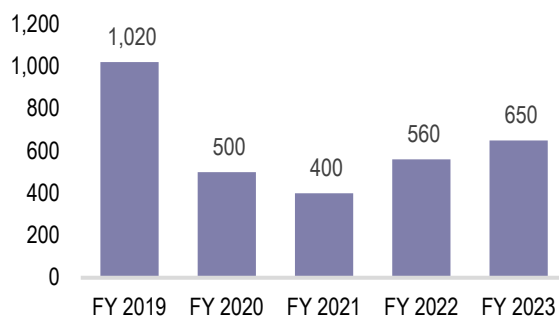
The FY 2021 courtroom clerk supervisor position will maintain service level of less than 2,000 court hearings per courtroom clerk.



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

Measure: Jury trials held and jury trials per staff.

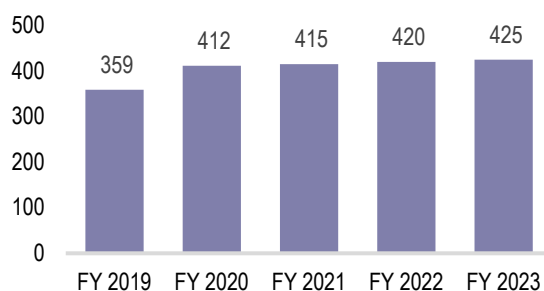
The FY 2020 Adopted Budget added a jury management team lead position, reducing the workload per staff member. Due to COVID-19 social distancing guidelines, jury trials were not held from March 4, 2020 to January 5, 2021, reducing the number of trials per staff.



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 public outreach and education. Starting in April 2020, this division's only accepted phone and email requests due to COVID-19. In October 2020, the division opened to the public by appointment only.



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 and consultations, and such other situations that require immediate attention. The Office also provides domestic violence prosecution and multi-agency collaboration through the Sexual Assault Response Team (SART), SART Steering Committee, Domestic Assault Response Team (DART), and the DART Steering Committee.

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 is required to provide Special Prosecutor services to other Commonwealth's Attorneys in cases where there is a conflict for that office.

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. The Office and its Victim and Witness Assistance Program work collaboratively with other agencies to provide referrals for services and cooperation amongst community programs.

There are over 300 statutory mandates, 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. Engages with the community to provide information and services to prevent and reduce victimization; and, enhances the safety of the community through preventative and protective presentations.

**Commonwealth's Attorney****Budget Analysis****Department Financial and FTE Summary^{1,2}**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$3,944,855	\$4,150,574	\$4,764,270	\$6,568,259	\$6,765,307
Operating and Maintenance	127,434	152,745	159,426	299,073	302,064
Total – Expenditures	\$4,072,289	\$4,303,318	\$4,923,696	\$6,867,332	\$7,067,371
Revenues					
Charges for Services	\$10,295	\$8,215	\$10,000	\$110,000	\$110,000
Intergovernmental – Commonwealth	939,403	1,037,978	965,589	965,589	965,589
Total – Revenues	\$949,698	\$1,046,193	\$975,589	\$1,075,589	\$1,075,589
Local Tax Funding	\$3,122,591	\$3,257,125	\$3,948,107	\$5,791,743	\$5,991,782
FTE	36.00	36.00	39.00	56.00	56.00

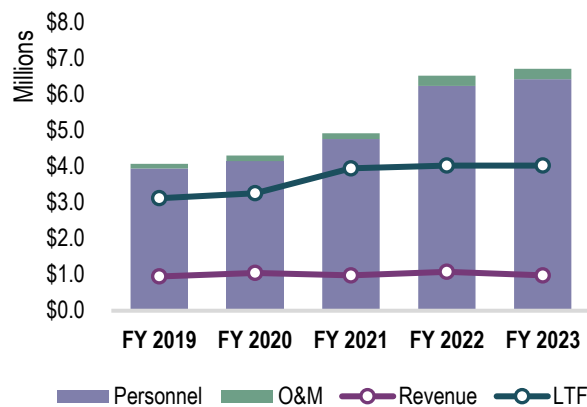
¹ Sums may not equal due to rounding.

² The Office of the Commonwealth's Attorney has additional positions (5.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section. This includes resources for Body Worn Camera Expansion (3.00 FTE) Adult Drug Court Expansion (2.00 FTE).



Commonwealth's Attorney

Revenue and Expenditure History



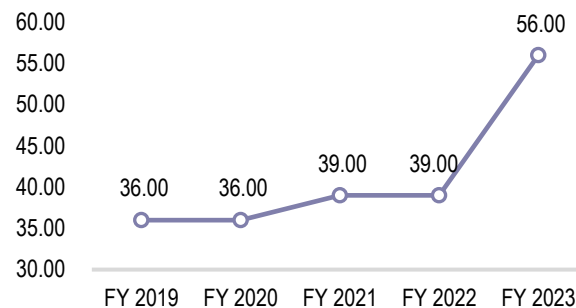
Revenue/Local Tax Funding

As shown, the Office of the Commonwealth's Attorney is primarily funded by local tax funding (over 83 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). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

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

FY 2021: 1.00 FTE Deputy Commonwealth's Attorney, 2.00 FTE senior assistant attorneys

The majority of the Commonwealth's Attorney's Office expenditure budget is dedicated to personnel. The Office continues to support the departments of Community Corrections and Mental Health, Substance Abuse, and Developmental Services in the implementation of the Adult Drug Court and 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. During FY 2021, the Office sought and was successfully awarded multiple grants including \$340,000 from the U.S. Department of Justice for innovative prosecution solutions for combating violent crime which provides support to the Sexual Abuse Response Team and Victim Witness related activities, and \$16,000 to fund overtime hours incurred due to the COVID-19 pandemic.

The FY 2021 Adopted Budget for the Office of the Commonwealth's Attorney included a total of three positions (3.00 FTE). Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 Budget, most new expenditures, including new positions, were frozen until revenues were determined available to support those expenditures. One Deputy Commonwealth Attorney (1.00 FTE) was approved to address a need indicated by the Office for support to specialty dockets at the previously indicated services levels. The Commonwealth's Attorney's goal is to establish programs and opportunities that are solution-based and reduce recidivism as opposed to more traditional punitive programs. Some of the programs include increases in victim-centric services, pre-charge/pre-plea diversion programs, specialty courts (Veteran's Docket), and post-conviction community programs.



Commonwealth's Attorney

The redirection of resources has increased costs for pre-trial services, but long term these increased costs will be offset by savings from incarceration and the increase in community service benefits. These programs will encourage court-involved persons into rehabilitative and treatment programs and acts of community services in order to hold an offender accountable as well as reintegrate them into the community and help them to become contributors to a safe and successful community. Then, 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 FY 2021 Adopted Budget also included two senior assistant attorneys (2.00 FTE). Once filled, these 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 Board unfroze these positions with the initial release of frozen expenditures and positions on December 15, 2020.

Leading into FY 2022, the Commonwealth's Attorney continues to analyze workloads and the needs of a growing community. Base budget operating and maintenance adjustments included in the FY 2022 Proposed Budget were developed to align operating support with the needs of staff. Operating support was identified in the areas of documentation costs and supplies (filing, forms, an increasing number of transcript requests and out-of-state certified copies, and costs to adhere to updated Discovery rules), dues and association fees, annual code book updates, employee training, and scanning/digitization (file retention) capabilities. In terms of revenues, effective December 31, 2020, the Treasurer ceased collection of court fines on behalf of the Commonwealth's Attorney. The Commonwealth's Attorney's Office has contracted with a private provider to collect these fees. The anticipated revenues (\$100,000) and the cost of the private provider are included in the FY 2022 Proposed Budget. The FY 2022 Proposed Budget, for the Office includes positions with a focus on the thematic area of public and life safety. Additionally, resources to expand the Body-Worn Camera Program and the Adult Drug Court are included as a Board Priority in the FY 2022 Proposed Budget with resources for the Commonwealth's Attorney's Office.

Public and Life Safety

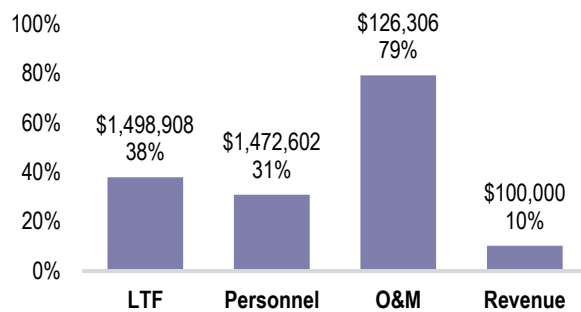
In support of the Special Victims Unit, the team that addresses violent prosecutions, e.g., sexual assaults, child abuse, and domestic violence cases involving family and domestic partners, the Office is requesting nine positions (9.00 FTE): two Assistant Commonwealth's Attorneys, one investigator, two victim witness case managers, one team lead for Victim and Witness Services, two paralegals, and one legal service assistant. These positions will build out the Special Victims Unit into a team equipped to serve the increased community need related to domestic assault and battery incidents as well as focus on trauma-informed case preparation. The Office observed that current caseloads reduce time that should be dedicated to victims and witnesses to assure they receive adequate services and the court system addresses their needs. In addition to in-court responsibilities, the Office's attorneys are available to law enforcement agency partners 24/7 to provide legal advice, training, and case preparation on demand. The SVU team consults with law enforcement and victims daily. The requested investigator will provide the Office with the means to follow up with victims, witnesses, and evidence for the successful prosecution of violent crimes. Meanwhile, in recognition of a need to balance workload distribution, the Office has included requests for support staff (paralegals and legal assistant) to establish an effective ratio of attorneys to staff. In FY 2021, resources were allocated to the SVU team via grant funds for one prosecutor position (through September 30, 2022), and via two temporary support paralegals (currently funded through June 30, 2021) to expeditiously serve as well as develop data to support this need. Leased office space also is included in this request.

The Commonwealth's Attorney's FY 2022 Proposed Budget also includes three positions (3.00 FTE) to support Conviction Integrity and Post-Conviction: a Deputy Commonwealth's Attorney, an Assistant Commonwealth's Attorney and a paralegal. The members of this unit respond to appellate issues filed with the Virginia Court of Appeals and the Virginia Supreme Court. They must review past convictions where evidence supports allegations of investigatory and prosecutorial wrong-doing (post-trial) and requests from the Probation and Parole department (a state agency within the Department of Corrections) for termination of supervised probation.



Commonwealth's Attorney

Percent Change from Adopted FY 2021 to Proposed FY 2022



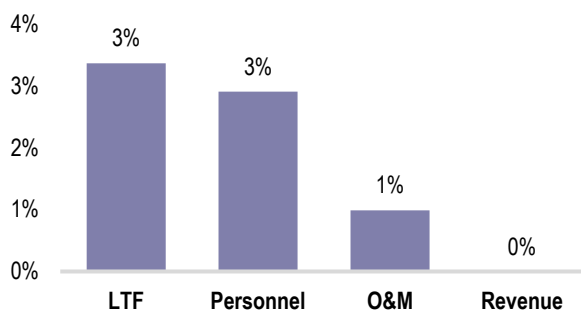
Reasons for Change:

Personnel: ↑ 17.00 FTE¹, general pay changes ||

O&M: ↑ base budget adjustments ||

Revenue: ↑ collection fees transferred from the Treasurer's Office

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

Personnel: ↑ 3 percent general pay changes ||

O&M: ↑ 1 percent || **Revenue:** ↔

¹ The Office of the Commonwealth's Attorney has additional positions (5.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section. This includes resources for Body Worn Camera Expansion (3.00 FTE) Adult Drug Court Expansion (2.00 FTE).



Commonwealth's Attorney

FY 2022 Proposed Resource Requests¹

Priority 1: Special Victims Unit (SVU) Team						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$861,169	\$138,470	\$248,000	\$0	\$0	\$1,247,639	9.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• The SVU team addresses violent prosecutions and cases involving family and domestic partners.• Due to the increased community need related to domestic Assault & Battery incidents and the focus on trauma- informed case preparation, resources were allocated to the SVU team via grant funds and short-term support positions.• Current caseloads prevent staff from dedicating the time necessary to victims and witnesses to assure that they have adequate services, and their needs are addressed through the court system.• Support staff such as paralegals and legal assistants are included to attain the ratio of 1 support staff per 3 attorneys.			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	None					
Program:	Victim Witness Assistance					
Positions:	1 Director, 2 Assistant Commonwealth Attorneys, 2 Victim Case Managers, 2 Paralegals, 2 Legal Assistants					
Theme:	Public and Life Safety					
One-time Costs:	\$308,885					
Recurring Costs:	\$938,754					
Priority 2: Conviction Integrity and Post-Conviction Unit						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$331,386	\$30,666	\$0	\$0	\$0	\$362,052	3.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• This unit is responsible for handling appeals (responding to the appellate issues filed with the Virginia Court of Appeals, and Virginia Supreme Court).• These positions will review past convictions where evidence supports allegations of investigatory and prosecutorial wrongdoing (post-trial).• This unit will be responsible for responding to requests from the state Probation and Parole Department of the Department of Corrections for termination of supervised probation.			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Office of the Commonwealth's Attorney					
Positions:	1 Deputy Assistance Commonwealth's Attorney, 1 Assistant Commonwealth's Attorney, 1 Paralegal					
Theme:	Public and Life Safety					
One-time Costs:	\$20,325					
Recurring Costs:	\$341,727					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$1,192,555	\$169,136	\$248,000	\$0	\$0	\$1,609,691	12.00

¹ The requests presented display total cost, including the acquisition of 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**

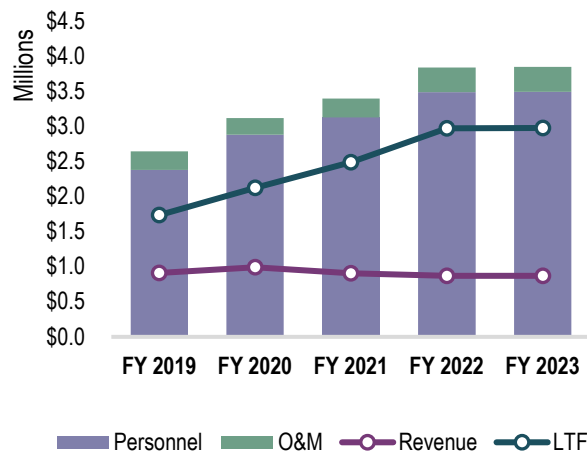
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$2,381,291	\$2,879,917	\$3,126,650	\$3,489,404	\$3,594,086
Operating and Maintenance	265,054	237,785	269,869	352,505	356,030
Total - Expenditure	\$2,646,345	\$3,117,702	\$3,396,519	\$3,841,909	\$3,950,116
Revenues					
Charges for Services	\$73,825	\$73,451	\$80,000	\$80,000	\$80,000
Recovered Costs	63,474	102,037	134,483	98,585	98,585
Intergovernmental - Commonwealth	686,709	698,375	691,511	691,511	691,511
Intergovernmental - Federal	86,433	117,837	0	0	0
Total - Revenue	\$910,440	\$991,699	\$905,994	\$870,096	\$870,096
Local Tax Funding	\$1,735,905	\$2,126,003	\$2,490,525	\$2,971,813	\$3,080,020
FTE²	26.33	28.33	31.33	34.33	34.33

¹ Sums may not equal due to rounding.² Community Corrections has an additional position (1.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section for the Adult Drug Court Expansion.



Community Corrections

Revenue and Expenditure History



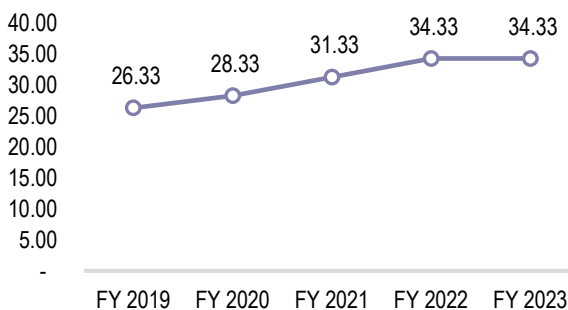
Revenue/Local Tax Funding

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). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

Staffing/FTE History



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)

FY 2021: 1.00 FTE financial manager, 1.00 FTE domestic violence probation officer, and 1.00 FTE pretrial officer

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 92 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



Community Corrections

the electronic monitoring program, and increasing office contacts for offenders and defendants. 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.

In FY 2021, the Board approved 3.00 FTE for the Department including a financial manager (1.00 FTE), a domestic violence probation officer (1.00 FTE), and a pretrial officer (1.00 FTE). These positions were frozen as part of the County's response to the Covid-19 pandemic. The Board unfroze all positions except for the financial manager position. The financial manager position will provide essential support managing the Department's increasing number of grants. Similarly, the domestic violence probation officer will help manage the domestic violence caseload and take that caseload from managerial staff. Finally, the pretrial officer will help manage the pretrial release and monitoring caseload. These cases have increased over the last several fiscal years and substantially increased throughout the Covid-19 pandemic.

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. Similarly, Community Corrections has secured several multi-year federal grants in support of specialty dockets and additional funding from the State for service needs associated with Department clients.

In future fiscal years, the greatest challenges for the Department will be continuing to meet the needs of external stakeholders, serving existing and expanding specialty docket programs at the direction of the Board. Internal departmental support is also an area vital to the success of the Department and resources may be needed to ensure these needs are met. Additionally, an increased awareness of and the success of the services provided by the Department have increased demand and dramatically affected workloads.

For FY 2022, the Department's budget requests focus on the thematic area of public and life safety.

Public and Life Safety

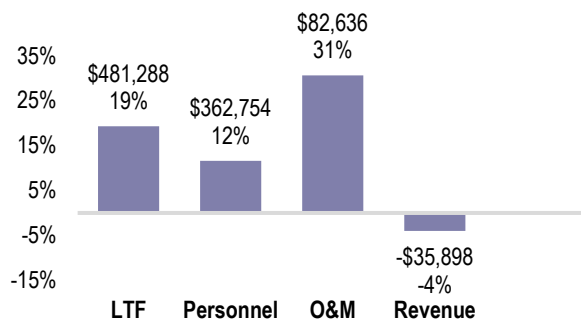
The FY 2022 Proposed Budget includes a request for 2.00 FTE Probation Officers to address significant and sustained probation caseloads. One of these probation positions will provide critical bi-lingual support for the Department to meet the needs of its diverse client base. From FY 2019 to FY 2020, average daily caseloads increased by 8 percent and the number of total supervision days increased by 8 percent. The Department absorbed these increases by assigning cases to management staff, which inhibits the ability of the Department to adequately manage and supervise Probation Division operations. This division supports the Adult Drug Court, the Mental Health Docket, and the Enhanced Supervision Docket for repeat and high-risk DWI defendants. Total new defendants referred to the Department slightly declined when a judicial emergency was declared in early 2020 at the beginning of the Covid-19 pandemic, however, the intensity and severity of standard cases increased because of policy changes in partner agencies. Supervision and case management needs for specialized dockets continues to be intensive.

The FY 2022 Proposed Budget also includes a pretrial officer (1.00 FTE). The effectiveness of pretrial supervision combined with an increase in agreed orders between defense counsel and the Commonwealth results in a decreased average daily population at the Adult Detention Center with a corresponding increase in the number of defendants placed into pretrial supervision. This impact was seen in early 2020 as the Covid-19 pandemic drove increased demand for monitoring. Between FY 2018 and FY 2020, Community Corrections saw an increase in average daily caseload by 40 percent, a 22 percent increase in new court referrals, and a 41 percent increase in total supervision days. Loudoun County Courts and the Magistrate's Office continue to heavily rely upon the Pretrial Office when making bond decisions. Each court-ordered referral for pretrial supervision avoids costs incurred through incarceration at the Adult Detection Center.



Community Corrections

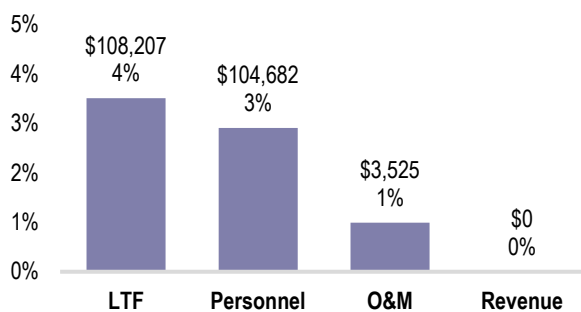
Percent Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ 4.00 FTE¹, general pay changes, new personnel || **O&M:** ↑ || **Revenue:** ↓

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

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

¹ Community Corrections has an additional position (1.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section for the Adult Drug Court Expansion.

**Community Corrections****FY 2022 Proposed Resource Requests^{1,2}**

Priority 1: Probation Officers						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$192,497	\$15,470	\$0	\$0	\$0	\$207,967	2.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• In FY 2020, total new defendants declined slightly due to the Judicial Emergency declared in response to the Covid-19 pandemic.• Both average daily caseload and total supervision days increased by 8 percent between FY 2019 to FY 2020.• One of the positions will also provide bi-lingual support and expertise to both the pretrial and probation teams.• The probation manager carries a caseload which inhibits the ability to have ample time to supervise Probation Division Operations, which includes the Adult Drug Court, Mental Health Docket, and the Enhanced Supervision Docket for Repeat and high-risk DWI defendants.			
Mandates:	Federal/State Mandate					
PM Highlight:	Supervised defendants paced on probation by the Court					
Program:	Probation supervision of high-risk offenders					
Positions:	2 Probation Officers					
Theme:	Public and Life Safety					
One-time Costs:	\$9,720					
Recurring Costs:	\$198,247					
Priority 2: Pretrial Officer						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$96,249	\$7,735	\$0	\$0	\$0	\$103,984	1.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• The effectiveness of pretrial supervision combined with an increase in agreed orders between defense counsel and the Commonwealth has resulted in a decrease in the daily population at the Adult Detention Center and a corresponding increase in defendants placed into pretrial supervision.• This impact was observable before the Covid-19 pandemic, however, this event only increased demand for monitoring.• Between FY 2018 and FY 2020, there was a 40 percent increase in the average daily caseload; a 22 percent increase in new court referrals, and a 41 percent increase in total supervision days.			
Mandates:	Federal/State Mandate					
PM Highlight:	Pretrial Officer Caseload Per year					
Program:	Supervision of Pretrial					
Positions:	1 Pretrial Officer					
Theme:	Public and Life Safety					
One-time Costs:	\$4,860					
Recurring Costs:	\$99,124					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$288,746	\$23,205	\$0	\$0	\$0	\$311,951	3.00

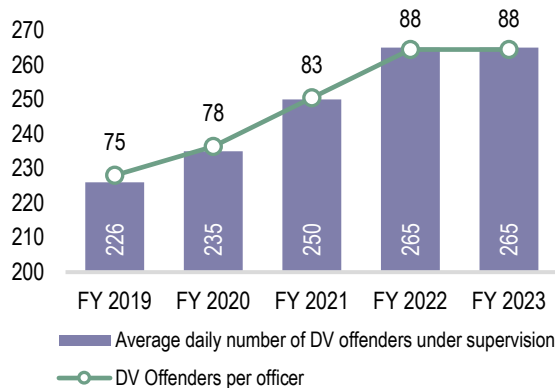
¹ The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.

² Community Corrections has an additional position (1.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section for the Adult Drug Court Expansion.



Community Corrections

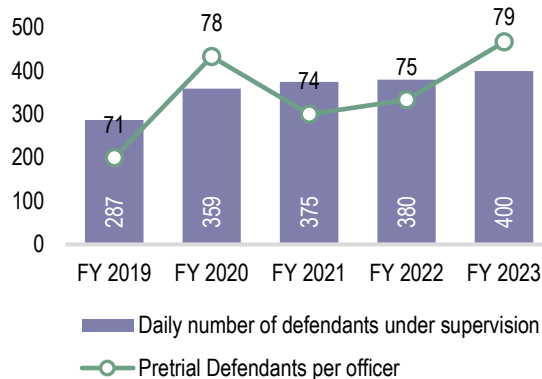
Key Measures¹



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).

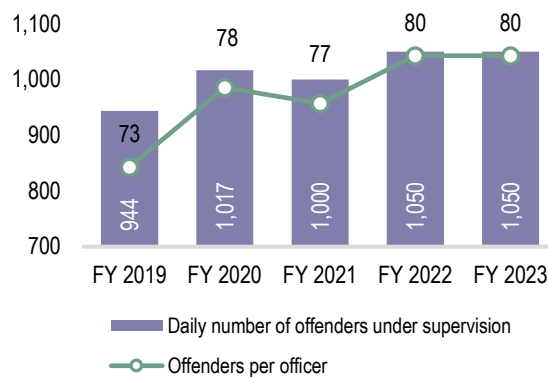
Caseload demand for domestic violence supervision is expected to grow based on new referrals from grant-funded domestic violence positions and because of the increased potential referrals from the new magistrate and the Courts.



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.



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.

¹ For key measures that relate to resources included in the Proposed Budget, FY 2022 and FY 2023 data reflect the estimated impact of these resources.





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. The court 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**

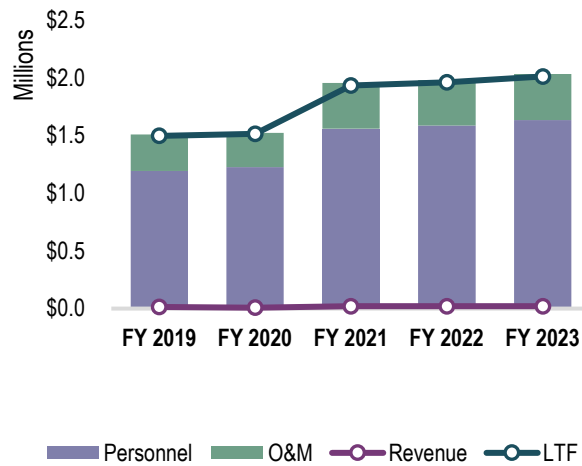
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$1,193,592	\$1,228,028	\$1,561,746	\$1,587,860	\$1,635,496
Operating and Maintenance	317,241	295,480	395,413	395,117	399,068
Total - Expenditures	\$1,510,833	\$1,523,509	\$1,957,159	\$1,982,977	\$2,034,564
Revenues					
Recovered Costs	\$12,593	\$7,417	\$20,768	\$20,768	\$20,768
Total - Revenues	\$12,593	\$7,417	\$20,768	\$20,768	\$20,768
Local Tax Funding	\$1,498,240	\$1,516,092	\$1,936,391	\$1,962,209	\$2,013,796
FTE	10.00	10.00	11.00	11.00	11.00

¹ Sums may not equal due to rounding.



Courts

Revenue and Expenditure History



Revenue/Local Tax Funding

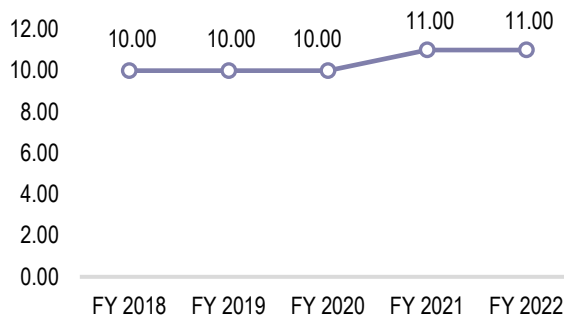
As shown, the Courts Department is primarily funded by local tax funding (over 98 percent). Program-generated revenues are limited to the General District Court's recovered costs revenue for court appointed attorney fees.

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 qualifying state employees of the General District Court and the Juvenile and Domestic Relations Court, 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. Major

drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

Staffing/FTE History



The Circuit Court Judges' office is the only entity in this Department with County positions. Staffing increased by 1.00 FTE in FY 2021. 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.

FY 2021: 1.00 FTE chief of staff position was approved for the Circuit Court Judges' office.

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. 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. The FY 2022 operating and maintenance expenditures budget decreased primarily due to lower 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 (e.g., 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 those 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 Developmental 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.

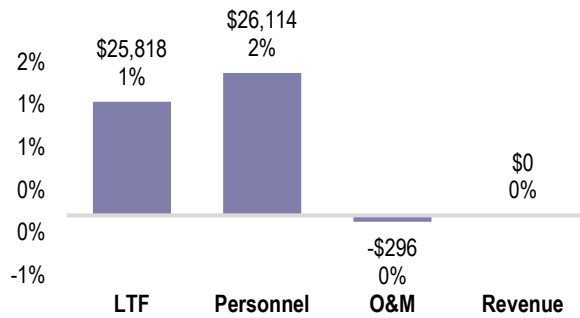
Judicial Administration

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 Adopted Budget included a total of eleven positions (11.00 FTE) for the Circuit Court Judges' office, which included the chief of staff position (1.00 FTE) approved by the Board of Supervisors for FY 2021. Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 Budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. The Board unfroze the Chief of Staff position with the initial release of frozen expenditures and positions on December 15, 2020. This position will provide managerial oversight of several key Circuit Court staff in addition to the overall operations of the Circuit Court.



Courts

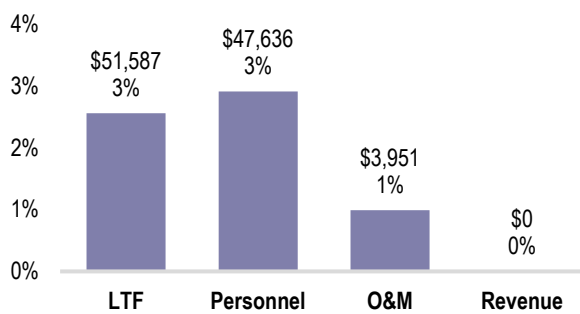
Percent Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ General pay changes || **O&M:** ↓ internal services || **Revenue:** ↔

Percent Change from Proposed FY 2022 to Projected FY 2023



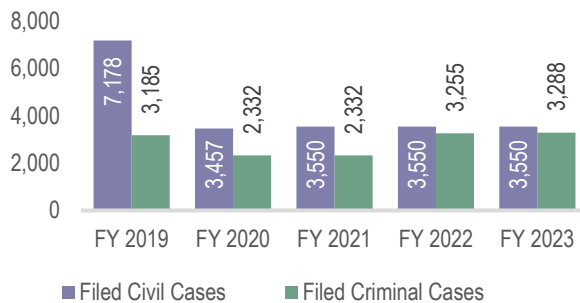
Reasons for Change:

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



Courts

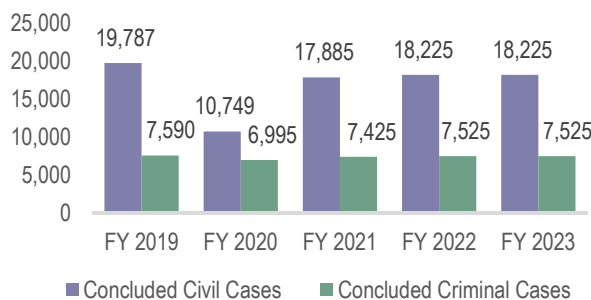
Key Measures



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

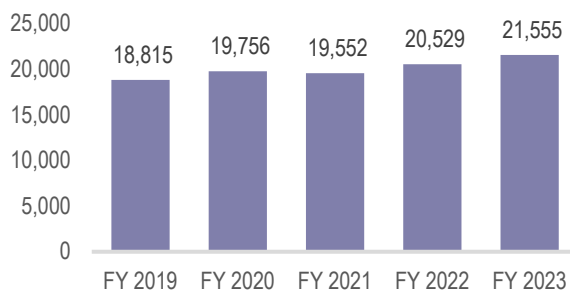
The number of Circuit Court cases filed is expected to remain relatively stable. Starting in FY 2020, these data were revised to reflect a new methodology, which resolves a long-standing technical reporting issue.



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.

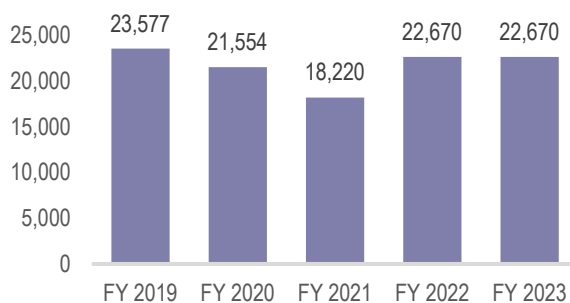
The number of General District Court cases are projected to increase in FY 2022 and stabilize in FY 2023.



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 to the historical trend, having decreased in FY 2021 due to the pandemic.



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 increase in FY 2022. Position vacancies in the Magistrate's Office also 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.



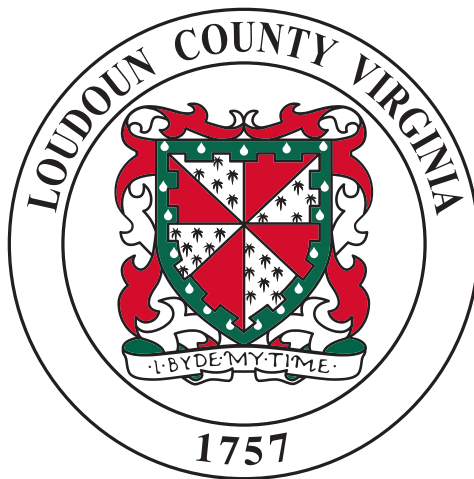
Courts

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Circuit Court	\$1,193,739	\$1,215,490	\$1,546,675	\$1,574,090	\$1,618,778
Juvenile and Domestic Relations Court	99,144	93,363	124,436	123,581	125,600
General District Court	161,445	166,411	224,799	224,013	227,795
Magistrate's Office	56,505	48,246	61,249	61,293	62,391
Total - Expenditures	\$1,510,833	\$1,523,509	\$1,957,159	\$1,982,977	\$2,034,564
Revenues					
General District Court	\$12,593	\$7,417	\$20,768	\$20,768	\$20,768
Total - Revenues	\$12,593	\$7,417	\$20,768	\$20,768	\$20,768
Local Tax Funding					
Circuit Court	\$1,193,739	\$1,215,490	\$1,546,675	\$1,574,090	\$1,618,778
Juvenile and Domestic Relations Court	99,144	93,363	124,436	123,581	125,600
General District Court	148,852	158,994	204,031	203,245	207,027
Magistrate's Office	56,505	48,246	61,249	61,293	62,391
Total – Local Tax Funding	\$1,498,240	\$1,516,092	\$1,936,391	\$1,962,209	\$2,013,796
FTE					
Circuit Court	10.00	10.00	11.00	11.00	11.00
Total – FTE	10.00	10.00	11.00	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 (fire and emergency medical services), operational medical direction, 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 employee and volunteer member human resources; health, safety, wellness, and respiratory protection programs; public information; records management and Freedom of Information Act (FOIA) processing; facilities and apparatus support; logistics and supply distribution; and capital planning services. 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

Includes the Office of the System-wide Fire and Rescue Chief, Assistant Chiefs of Operations and Support Services and Volunteer Administration, Public Information, Financial and Budget Management, Human Resources, and the Office of Professional Standards. This division also houses the Planning and Data Analytics function, which monitors operational data and oversees short-and long-range planning for public safety projects to ensure the County's service needs are met. Further, this division provides support for all program areas with administrative and management services, grant administration, procurement, payroll, and records management; and administers the EMS transport reimbursement program.

Volunteer Administration

Supports volunteer fire and rescue volunteer System members by overseeing and providing guidance in various policy and procedural matters and 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 visitors within Loudoun County through the development and application of fire prevention engineering, education, and enforcement activities.

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. The ECC processes all incoming 9-1-1 calls and texts through



Loudoun County Fire and Rescue

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.

Operations

Provides an all-hazards response to fire, rescue, hazardous materials, water rescue, mass transportation, 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.

Health, Safety and Asset Management

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



Loudoun County Fire and Rescue

Budget Analysis

Department Financial and FTE Summary¹

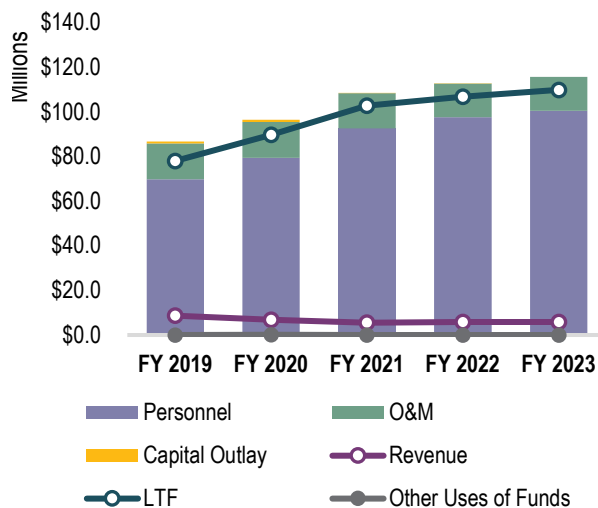
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$69,771,051	\$79,443,474	\$92,619,367	\$97,571,403	\$100,498,545
Operating and Maintenance	16,049,314	16,005,509	15,689,151	15,111,715	15,262,832
Capital Outlay	867,554	1,016,607	1,600	1,600	0
Other Uses of Funds	0	126,318	0	0	0
Total - Expenditures	\$86,687,919	\$96,591,907	\$108,310,118	\$112,684,718	\$115,761,377
Revenues					
Other Local Taxes	\$3,946,189	\$3,856,209	\$3,523,920	\$3,628,000	\$3,628,000
Permits, Fees, and Licenses	158,137	153,536	140,161	174,611	174,611
Fines and Forfeitures	3,808	5,990	6,650	6,650	6,650
Charges for Services	1,944	4,989	0	0	0
Miscellaneous Revenue	49,306	10,923	0	0	0
Recovered Costs	5,940	52,438	0	0	0
Intergovernmental – Commonwealth	1,623,155	1,538,079	1,298,995	1,349,894	1,349,894
Intergovernmental – Federal	2,108,466	607,000	0	0	0
Other Financing Sources	768,355	600,011	538,259	725,881	725,881
Total – Revenues	\$8,665,299	\$6,829,175	\$5,507,985	\$5,885,036	\$5,885,036
Local Tax Funding	\$78,022,621	\$89,762,733	\$102,802,133	\$106,799,682	\$109,876,341
FTE	649.14	673.14	682.14	687.14	687.14

¹ Sums may not equal due to rounding.



Loudoun County Fire and Rescue

Revenue and Expenditure History



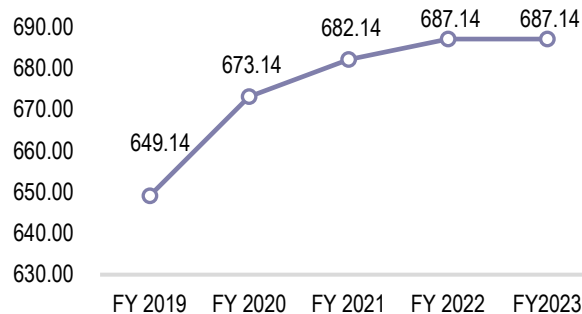
Revenue/Local Tax Funding

As shown, LCFR is primarily funded by local tax funding (approximately 95 percent). Programmatic revenue consists of grants, permits, fines, as well as a transfer of \$725,881 from the EMS Transport Reimbursement Fund to the General Fund.

Expenditure

The majority of LCFR's expenditure budget is dedicated to personnel costs. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and one-step merit increase for uniformed staff and a 3.5 percent increase for civilian personnel for FY 2021.

Staffing/FTE History



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 supervisors, 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 for tanker staffing at the Loudoun Heights Station.

FY 2021: 1.00 FTE technology manager, 1.00 FTE payroll specialist, 1.00 FTE EMS clinical coordinator (funded by EMS Transport revenue)

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 more than 85 percent of the Department's costs. Increases in personnel are primarily due to market and merit increases each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in



Loudoun County Fire and Rescue

November 2019, and a one-step merit increase for uniformed staff and a 3.5 percent increase for civilian personnel in FY 2021. The full implementation of classification and compensation in FY 2021 resulted in a significant increase in personnel costs. With this implementation, starting annual salaries for firefighters are competitive with Loudoun County's comparator jurisdictions (including counties of Fairfax, Prince William, and Arlington and the city of Alexandria) and market competitive grade and step plans are implemented for existing operational personnel.

In FY 2021, the Board approved a total of 3.00 FTE including 2.00 FTE General Fund positions (1.00 FTE technology manager and 1.00 FTE payroll specialist), and 1.00 FTE funded by EMS Transport revenue (1.00 FTE EMS clinical coordinator). Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 budget, most new expenditures, including new positions, were frozen until revenues were determined to be available to support those expenditures. LCFR's EMS clinical coordinator position was authorized for hiring at the beginning of FY 2021 because it is funded by EMS Transport revenue and does not require local tax funding. Additionally, the technology manager was released on December 15, 2020 when the Board approved a \$50 million release. The payroll specialist remains frozen until further Board action or until the start of FY 2022.

FY 2022 Proposed operating and maintenance budgeted expenditures are lower than FY 2021 due to the removal of one-time costs associated with FY 2021 resource requests and vehicle fuel budgets moving from department budgets to the Department of General Services.

The FY 2022 Proposed Budget for revenue shows a slight increase overall. An increase in building permit revenue is forecasted due to updated economic modeling. More information on building permit revenue estimates is available in the Revenue section of the Proposed Budget. Similarly, intergovernmental aid shows a slight increase due to growth in state entitlement fund allocations. Finally, other financing sources increase for FY 2022 due to updated costs associated with positions in the General Fund that are funded by EMS Transport revenue.

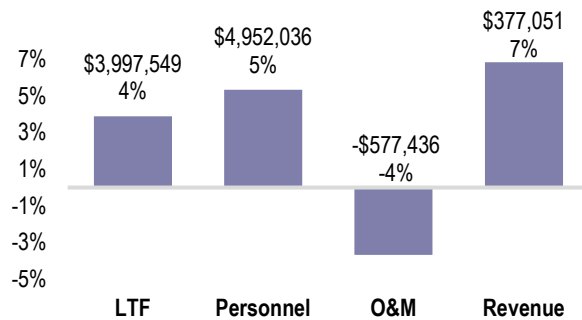
LCFR's FY 2022 Proposed Budget reflects the priorities of public and life safety and internal support.

Public and Life Safety

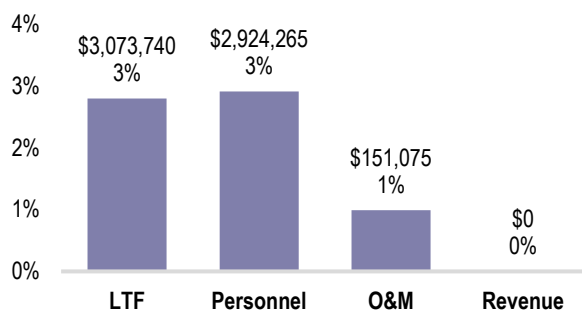
Included in the Proposed Budget for LCFR is a request for uniformed fire officers (4.00 FTE). The requested Uniformed Fire Officers (UFOs) would be operational LCFR employees assigned to the Emergency Communications Center (ECC) to serve as a liaison between field staff and communications personnel. The UFO's primary responsibility will be to work in conjunction with the on-duty Shift Commander and the ECC Supervisor to monitor the deployment of System resources, ensure adequate emergency coverage across the County, and keep relevant staff informed of significant incidents or events. Currently, civilian supervisors in the ECC add resources to an incident, but generally are not able to significantly modify the response complement. The requested 4.00 FTE would provide 24/7 coverage on a 42-hour workweek, aligning with the current shift schedule for ECC personnel.

Internal Support

LCFR's FY 2022 Proposed Budget includes a request for an executive assistant in the office of the chief (1.00 FTE). This position would provide dedicated administrative support for the Office of the Chief within Administrative Services Division. Currently, the administrative assistant for Operations provides support for the Operations Division (517.00 FTE) in addition to five senior staff members including the Assistant Chief of Operations and the four deputy chiefs serving as shift commanders, as well as providing division-wide support including scheduling and supporting meetings and events, document preparation and review, processing purchasing forms, coordinating travel, etc., for the operational field personnel. Finally, the proposed position would serve as a lead for administrative support within LCFR, with responsibilities including the creation of refinement of administrative standards, procedures, and guidelines for the Department. This aspect of the role would include providing training and guidance to administrative support personnel working in other functional areas.

**Loudoun County Fire and Rescue****Percent Change from Adopted FY 2021 to Proposed FY 2022****Reasons for Change:**

Personnel: ↑ 5.00 FTE, general pay changes ||
O&M: ↓ removal of FY 2021 one-time costs & removal of vehicle fuel costs || **Revenue:** ↑ increase in permit, intergovernmental aid, transfer from EMS Fund

Percent Change from Proposed FY 2022 to Projected FY 2023**Reasons for Change:**

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



Loudoun County Fire and Rescue

FY 2022 Proposed Resource Requests¹

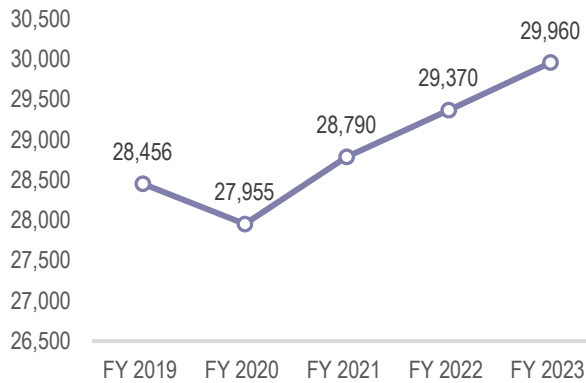
Priority 1: ECC Uniformed Fire Officers						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$802,538	\$109,824	\$33,330	\$0	\$0	\$945,692	4.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• Proposed uniformed fire officers (UFOs) would be operational LCFR employees assigned to the ECC to serve as a liaison between field staff and communications personnel.• Primary duty will be to work in conjunction with the on-duty shift commander and the ECC Supervisor to monitor the deployment of System resources, ensure adequate emergency coverage across the County, and keep relevant staff informed of significant incidents or events.• Personnel includes overtime necessary to cover planned leave for requested positions.			
Mandates:	Federal/State Mandate					
PM Highlight:	Total Number of Calls Dispatched					
Program:	Communications - Emergency Communications Center (ECC)					
Positions:	Uniformed Fire Officers (4.00 FTE)					
Theme:	Public and Life Safety					
One-time Costs:	\$111,555					
Recurring Costs:	\$834,137					
Priority 2: Executive Assistant - Office of the Chief						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$95,914	\$10,850	\$0	\$0	\$0	\$106,764	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Currently there is no dedicated administrative support for the Office of the Chief. Position would support the System Chief, Assistant Chief of Support Services/ Volunteer Administration, manager of Finance/ Administration, among others.• Position will serve as lead for administrative support team and as a liaison to other County departments, Board member offices, and the public.• LCFR has only 10 administrative support positions for 682.00 FTE; only four of 153 positions added in the last five years were for administrative support.			
Mandates:	Not mandated					
PM Highlight:	LCFR - Total Authorized FTE					
Program:	Administration - Command and General Staff Services					
Positions:	1 Executive Assistant					
Theme:	Internal Support					
One-time Costs:	\$6,810					
Recurring Costs:	\$99,954					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$898,452	\$120,674	\$33,330	\$0	\$0	\$ 1,052,456	5.00

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.



Loudoun County Fire and Rescue

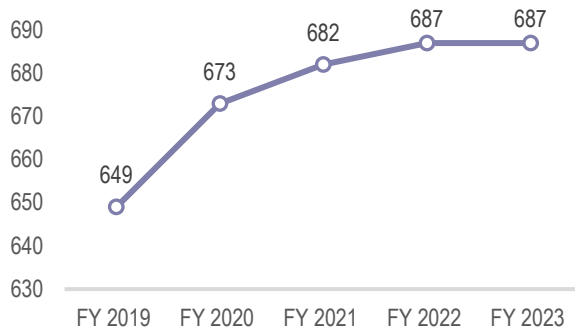
Key Measures¹



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 calls dispatched.

The ECC receives a large and growing number of calls for service each year. As the overall call volume grows, so does the number of atypical and complex incidents. The requested uniformed fire officers will enable LCFR to provide more timely, appropriate call response.



Objective: Manage a Human Resources system to meet departmental staffing needs.

Measure: Total authorized FTE.

LCFR has historically had few authorized administrative support positions relative to the size of the Department, which has grown significantly. The executive assistant position will add dedicated administrative support for the Office of the Chief, as well as serve as a team lead for the other administrative positions within LCFR.

¹ For key measures that relate to resources included in the Proposed Budget, FY 2022 and FY 2023 data reflect the estimated impact of these resources.



Loudoun County Fire and Rescue

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Emergency Medical Services	\$2,724,129	\$3,034,920	\$2,797,314	\$3,214,353	\$3,299,609
Operations	52,964,369	61,978,518	71,914,955	74,354,704	76,538,288
Communications and Support Services	5,047,562	5,501,092	6,418,337	7,387,197	7,597,936
Volunteer Administration	6,621,804	6,957,369	7,190,652	7,106,676	7,188,022
Fire-Rescue Training	6,642,705	6,409,614	6,359,933	6,589,587	6,748,030
Fire Marshal's Office	3,795,771	3,698,172	4,021,255	4,109,870	4,225,120
Administrative Services	1,755,311	2,288,042	2,659,563	4,172,430	4,286,247
Health, Safety and Asset Management	7,136,267	6,724,179	6,948,109	5,749,901	5,878,126
Total – Expenditures	\$86,687,919	\$96,591,907	\$108,310,118	\$112,684,718	\$115,761,377
Revenues					
Emergency Medical Services	\$552,327	\$569,037	\$324,453	\$470,083	\$470,083
Operations	146,408	184,310	0	0	0
Communications and Support Services	3,946,194	3,945,310	3,523,920	3,628,000	3,628,000
Volunteer Administration	72,630	0	0	0	0
Fire-Rescue Training	1,881,073	1,881,371	1,512,801	1,605,692	1,605,692
Fire Marshal's Office	576,517	150,179	136,650	159,650	159,650
Administrative Services	6,056	4,119	0	10,161	10,161
Health, Safety and Asset Management	1,484,093	94,847	10,161	11,450	11,450
Total - Revenues	\$8,665,299	\$6,829,175	\$5,507,985	\$5,885,036	\$5,885,036
Local Tax Funding					
Emergency Medical Services	\$2,171,802	\$2,465,883	\$2,472,861	\$2,744,270	\$2,829,526
Operations	52,817,961	61,794,207	71,914,955	74,354,704	76,538,288
Communications and Support Services	1,101,368	1,555,782	2,894,417	3,759,197	3,969,936
Volunteer Administration	6,549,174	6,957,369	7,190,652	7,106,676	7,188,022
Fire-Rescue Training	4,761,632	4,528,244	4,847,132	4,983,895	5,142,338
Fire Marshal's Office	3,219,254	3,547,993	3,884,605	3,950,220	4,065,470
Administrative Services	1,749,255	2,283,923	2,659,563	4,162,269	4,276,086
Health, Safety and Asset Management	5,652,175	6,629,332	6,937,948	5,738,451	5,866,676
Total – Local Tax Funding	\$78,022,621	\$89,762,733	\$102,802,133	\$106,799,682	\$109,876,341

¹ Sums may not equal due to rounding.

**Loudoun County Fire and Rescue**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
FTE¹					
Emergency Medical Services	13.00	13.00	13.00	13.00	13.00
Operations	496.00	513.00	517.00	517.00	517.00
Communications and Support Services	49.00	49.00	50.00	54.00	54.00
Volunteer Administration	4.00	4.00	4.00	4.00	4.00
Fire-Rescue Training	23.08	23.08	23.08	23.08	23.08
Fire Marshal's Office	23.06	25.06	25.06	25.06	25.06
Administrative Services	17.00	18.00	20.00	28.00	28.00
Health, Safety and Asset Management	24.00	28.00	30.00	23.00	23.00
Total – FTE	649.14	673.14	682.14	687.14	687.14

¹ Due to payroll costing adjustments done in FYs 2020 and 2021 to re-align FTE with reporting structures, some FTE have shifted in FYs 2020 through 2022.



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 productive members of society through professional supervision and services to juvenile offenders and their families.

The Juvenile Court Service Unit screens and processes requests in the areas of juvenile complaints, custody, support, visitation, and protective orders. The unit provides juvenile probation and parole services to the court. Special programs augment probation services and can be used for diverting first-time offenders. The JCSU also operates the Loudoun County Juvenile Detention Center (JDC).

Department's Programs¹

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. Intervention programs include restorative justice sessions, evidence-based prevention and education programming, and community service.

Juvenile Detention Center

The Juvenile Detention Center (JDC) is a secure facility that provides pre- and post-dispositional detention of youth as ordered by the Juvenile and Domestic Relations Court. This is accomplished in a safe, secure, and humane setting with policies, programs, and an environment that supports good mental and physical health.

¹ Starting in FY 2021, the Juvenile Detention Center (JDC) was shifted under the JCSU as part of planned County re-organizations. Historical data related to the JDC prior to FY 2021 will continue to be found under the Department of Family Services.

**Juvenile Court Service Unit****Budget Analysis****Department Financial and FTE Summary^{1,2,3}**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$1,586,722	\$1,763,691	\$5,057,078	\$5,130,498	\$5,284,413
Operating and Maintenance	330,797	338,667	747,596	747,350	754,824
Total – Expenditures	\$1,917,519	\$2,102,358	\$5,804,674	\$5,877,848	\$6,039,237
Revenues					
Recovered Costs	\$0	\$0	\$95,459	\$95,459	\$95,459
Intergovernmental - Commonwealth	0	0	752,255	752,255	752,255
Intergovernmental – Federal	0	0	12,500	12,500	12,500
Total – Revenues	\$0	\$0	\$860,214	\$860,214	\$860,214
Local Tax Funding	\$1,917,519	\$2,102,358	\$4,944,460	\$5,017,634	\$5,179,023
FTE					
County FTE	17.53	17.53	44.69	44.69	44.69
State FTE	13.00	13.00	13.00	13.00	13.00
Total - FTE	30.53	30.53	57.69	57.69	57.69

¹ Sums may not equal due to rounding.

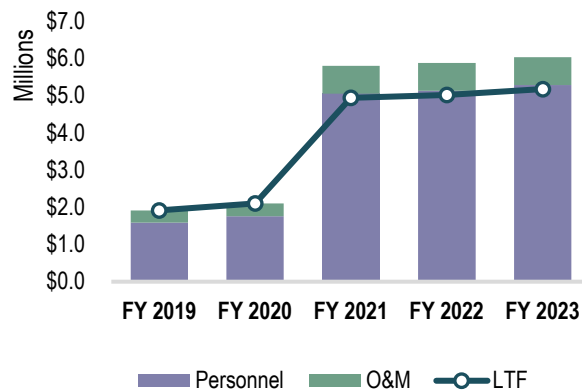
² All financial information in this section reflects the County budget for JCSU; which also has a State budget and State employees; however, those costs are not reflected in the County budget document.

³ FY 2021, 2022 and 2023 data reflect the reorganization of the Juvenile Detention Center (JDC) into JCSU. Historic data for FY 2019 and FY 2020 reflects JCSU before the reorganization.



Juvenile Court Service Unit

Revenue and Expenditure History



Revenue/Local Tax Funding

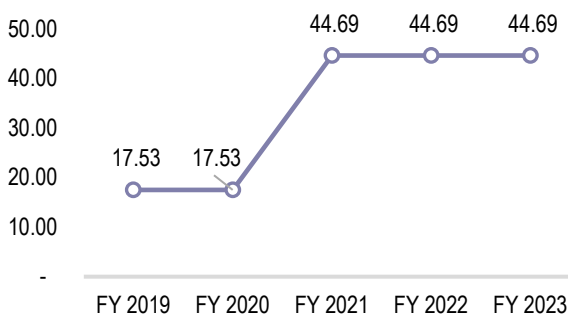
JCSU has historically been funded by local tax funding for those positions supported by the County. With the JDC reorganization, non-tax revenues are also available to the Department. State FTE are funded by the Commonwealth with salary supplements provided by the County.

Expenditure

The majority of the Department's expenditure budget is dedicated to personnel costs (87 percent). Major drivers of personnel costs have been staffing changes as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by

the Board in November 2019, and a 3.5 percent merit increase for FY 2021. The significant increase for FY 2021 reflects the Department's reorganization that added the JDC to the data.

Staffing/FTE History¹



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

FY 2021: Transfer of 28.16 FTE from the Department of Family Services to JCSU for the JDC reorganization

The JCSU's expenditures have changed primarily because of the changes to personnel, outlined in earlier sections, in the last few fiscal years. Personnel costs make up about 87 percent of the Department's expenditures.

The 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. As of July 1, 2020, the JCSU is comprised of Loudoun County Court Service Unit staff and Juvenile Detention Center staff. Court Service Unit staff include both State (13.00 FTE) and County (16.53 FTE) employees. The Juvenile Detention Center includes only County employees (28.16). JCSU personnel expenditures increased in FY 2021 due to the incorporation of JDC staff within the JCSU, and in prior fiscal years 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. The FY 2021 Adopted Budget included 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,

¹ The FTE presented are for County positions only.



Juvenile Court Service Unit

the reclassification of an existing position into an assistant director role, and the reorganization of the JDC into JCSU (28.16 FTE).

The FY 2022 Proposed Budget 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. Personnel costs consist of salary and fringe benefits for County employees and County salary supplements for State employees. The FY 2022 operating and maintenance expenditures budget decreased slightly primarily due to lower central services costs due to the vehicle fuel expenditures being budgeted in the Department of General Services.

JCSU started transitioning to the Effective Practices in Community Supervision (EPICS) model in FY 2018. The EPICS model is a project of the Virginia Department of Juvenile Justice (DJJ) that focuses on addressing the individual criminogenic risk factors that contribute to the initiation and continuation of delinquent behavior. In 2019, the JCSU also began using the Standardized Disposition Matrix (SDM). This tool is an evidence-based system, introduced by DJJ, that is used to promote consistency and equity in dispositional recommendations. JCSU operates several diversion programs, which aim to provide interventions to youth and families to prevent further delinquent behavior. In determining service needs, the 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 implementation of the Supervised Release Program (SRP). 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.

The JDC is a secure facility that provides pre- and post-dispositional detention of youth. JDC youth participate in educational, recreational, and health and wellness programming, and may receive additional treatment services as ordered by the Court. In addition to serving youth before the Loudoun County Juvenile and Domestic Relations District Court, the JDC provides secure detention for youth before the Juvenile and Domestic Relations District Courts in Rappahannock and Fauquier Counties, under established contractual agreements.

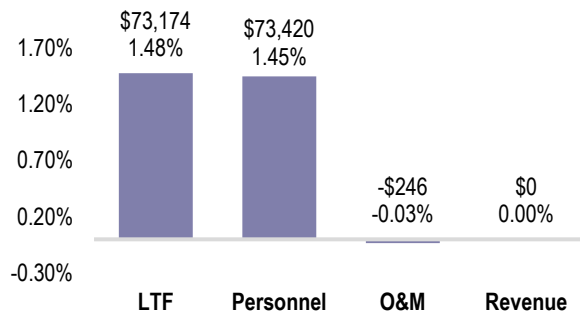
JCSU is a key participant in regional initiatives and staff chair the Gang Response and Intervention Team (GRIT). GRIT is a collaboration of federal, state, and local agencies aimed at preventing at-risk youth from becoming involved in gang activities.

In FY 2022, JCSU will continue to provide evidence-based intervention programs for youth offenders and defendants, while also operating the Juvenile Detention Center following its reorganization into the Department. Additional resources may be needed in future fiscal years to continue to support these programs.



Juvenile Court Service Unit

Percent Change from Adopted FY 2021 to Proposed FY 2022

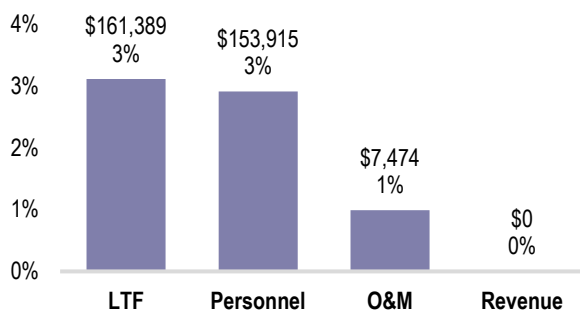


Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↓ slight decrease for central services expenditures due to vehicle fuel expenditures being budgeted in the Department of General Services ||

Revenue: ↔

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

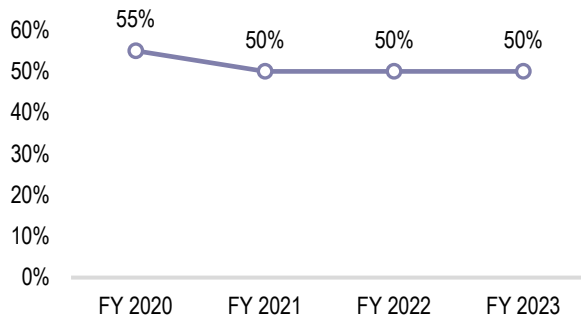
Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent

|| **Revenue:** ↔



Juvenile Court Service Unit

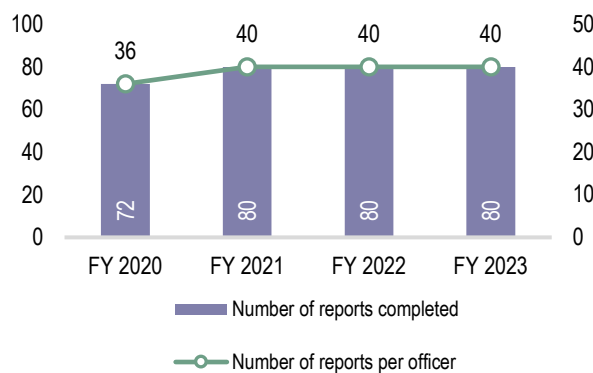
Key Measures



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

Measure: Percent of juvenile complaints diverted.

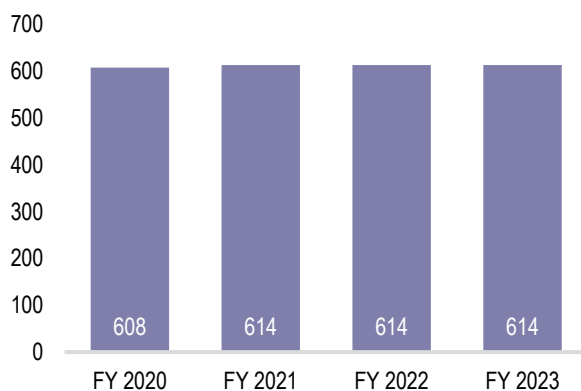
As JCSU receives juvenile complaints, the Department will continue to process and divert more than 40 percent of complaints from further penetration into the justice system.



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.



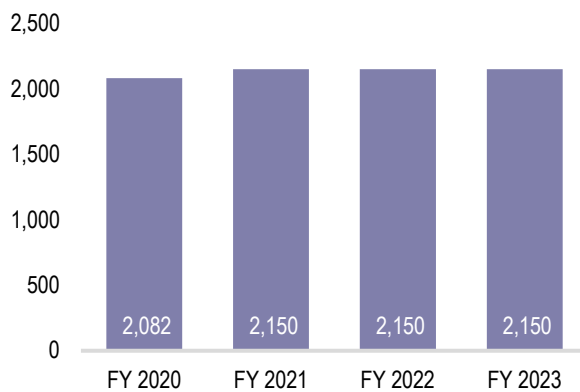
Objective: Meet County residents' needs related to the resolution of domestic violence matters.

Measure: Total number of civil domestic violence complaints issued.

As domestic violence complaints continue, the JCSU will support County residents and the Juvenile and Domestic Relations Court by issuing civil domestic violence complaints.



Juvenile Court Service Unit



Objective: Operate the JDC within State mandates and licensure requirements.

Measure: Total number of childcare days utilized¹.

The number of childcare days utilized is projected to be stable.

¹ During the COVID pandemic, beginning in March 2020, the JCSU and the Juvenile and Domestic Relations District Court aggressively sought alternative placement options for alleged delinquent youth in order to limit detention placements and manage the risk for COVID outbreaks. In addition, the Court operated with an emergency-only docket for the first three months of the pandemic, limiting the number of youth before the Court.

**Juvenile Court Service Unit****Department Programs****Department Financial and FTE Summary by Program¹**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Juvenile Court Service Unit	\$1,917,519	\$2,069,218	\$2,422,092	\$2,452,875	\$2,518,902
Juvenile Detention Center ²	0	33,140	3,382,582	3,424,973	3,520,335
Total – Expenditures	\$1,917,519	\$2,102,358	\$5,804,674	\$5,877,848	\$6,039,237
Revenues					
Juvenile Detention Center ²	\$0	\$0	\$860,214	\$860,214	\$860,214
Total – Revenues	\$0	\$0	\$860,214	\$860,214	\$860,214
Local Tax Funding					
Juvenile Court Service Unit	\$1,917,519	\$2,069,218	\$2,422,092	\$2,452,875	\$2,518,902
Juvenile Detention Center ²	0	33,140	2,522,368	2,564,759	2,660,121
Total – Local Tax Funding	\$1,917,519	\$2,102,358	\$4,944,460	\$5,017,634	\$5,179,023
County FTE					
Juvenile Court Service Unit	17.53	17.53	16.53	16.53	16.53
Juvenile Detention Center ²	0.00	0.00	28.16	28.16	28.16
Total – County FTE³	17.53	17.53	44.69	44.69	44.69

¹ Sums may not equal due to rounding.² The transfer of 28.16 FTE from the Department of Family Services to JCSU for the JDC reorganization occurred in FY 2021.³ This data is for County FTE. The State FTE for the Juvenile Court Service Unit are not reflected in this data.



Sheriff's Office

The 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 by providing a safe, secure, and healthy environment to house both pretrial and sentenced inmates.

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 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$75,516,395	\$81,471,107	\$93,718,013	\$96,831,500	\$99,736,445
Operating and Maintenance	11,211,883	11,535,880	12,195,289	11,756,420	11,873,984
Capital Outlay	491,110	335,811	37,750	224,016	0
Total - Expenditures	\$87,219,387	\$93,342,797	\$105,951,052	\$108,811,936	\$111,610,429
Revenues					
Other Local Taxes	\$3,946,189	\$3,856,209	\$3,523,920	\$3,628,000	\$3,628,000
Permits, Fees, And Licenses	489,294	513,967	300,200	375,200	375,200
Fines and Forfeitures	1,357,096	1,293,422	1,470,000	1,330,000	1,330,000
Charges for Services	514,885	414,433	591,487	490,987	490,987
Miscellaneous Revenue	380	1	0	0	0
Recovered Costs	2,128,128	1,734,548	1,994,100	1,786,100	1,786,100
Intergovernmental - Commonwealth	13,896,414	14,424,647	14,362,373	14,362,373	14,362,373
Intergovernmental - Federal	425,465	278,636	0	0	0
Total - Revenues	\$22,757,851	\$22,515,864	\$22,242,080	\$21,972,660	\$21,972,660
Local Tax Funding	\$64,461,536	\$70,826,933	\$83,708,972	\$86,839,276	\$89,637,769
FTE²	730.85	758.48	786.49	807.49	807.49

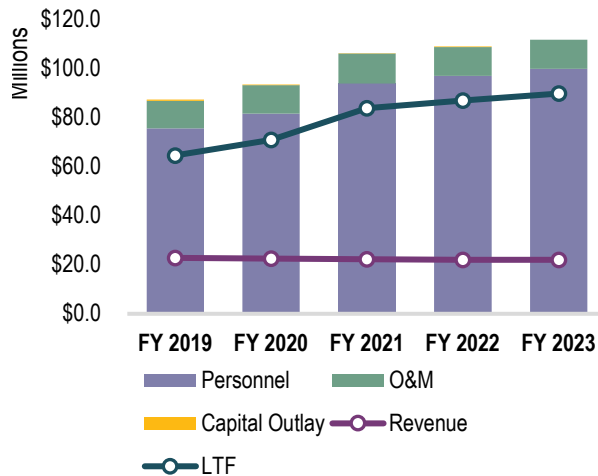
¹ Sums may not equal due to rounding.

² The Sheriff's Office has three positions (3.00 FTE) related to two Board Priorities included in the FY 2022 Proposed Budget within the Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section. Expansion of the Adult Drug Court includes one drug court deputy. Additionally, expansion of the Body Worn Camera Program includes one supervisor and one technician. The resources—budget and FTE—associated with those requests will be structured and budgeted in LCSO's budget.



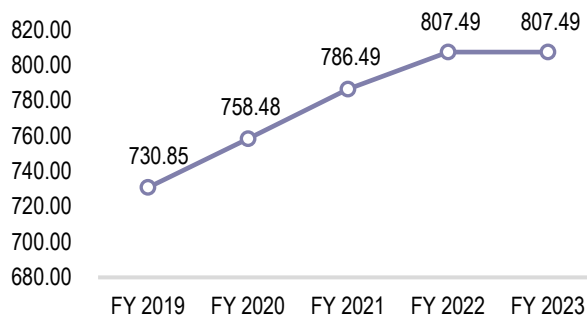
Sheriff's Office

Revenue and Expenditure History



for FY 2021.

Staffing/FTE History¹



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 detective²

FY 2021: 1.00 FTE school resource officer, 10.00 FTE court services deputies, 3.00 FTE court services sergeants, 1.00 FTE Court Services IT technician, 1.00 FTE latent print examiner, 1.00 FTE property evidence technician

Personnel expenditures make up approximately 90 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.

Revenue/Local Tax Funding

The Loudoun County Sheriff's Office (LCSO) is primarily funded by local tax funding (79 percent). Programmatic and intergovernmental revenue makes up the remaining 21 percent and primarily consists of reimbursements from the Virginia Compensation Board.

Expenditure

The majority of the Sheriff's Office's expenditure budget is dedicated to personnel costs. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase, and one step increase for public safety personnel

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),

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

² The domestic violence detective position (1.00 FTE) is grant-funded through September 2022.



Sheriff's Office

The Board of Supervisors (Board) authorized several positions for LCSO in the FY 2021 Adopted Budget. Due to the uncertain economic environment related to the impact of the COVID-19 pandemic, the Board adopted the FY 2021 budget with most new expenditures, including newly authorized personnel, frozen until revenues were shown to be sufficient to support new expenditures. The new resources were intended to address several needs including the provision of service to new capital facilities and to provide internal support. Capital facility positions included ten deputies, three sergeants, and one IT technician for the new Courthouse Complex and one school resource officer (SRO). FY 2021 authorized staffing for the Courthouse Project was the second of three phases which coincides with the phased opening of the facility. The first phase of LCSO personnel for the facility was approved in FY 2020 and included a total of 16.00 FTE. In addition, one SRO was approved for Lightridge High School, which opened at the beginning of the 2020-2021 academic year. The Sheriff's Office assigns one SRO for each public middle and high school throughout Loudoun County¹.

The FY 2021 Adopted Budget also included two critical internal support positions. A latent print examiner (1.00 FTE) is part of a team of one full-time and two part-time print examiners. This position enables the Sheriff's Office to process latent prints in-house without the need to utilize the state laboratory at the Virginia Department of Forensic Science. This results in time savings of up to six months and provides support to the Northern Virginia Regional Identification System (NOVARIS).

Additionally, one property evidence technician (1.00 FTE) was approved in the FY 2021 Adopted Budget. This position existed as a temporary position which expired in accordance with County policy. The establishment of a regular position to address this need will allow LCSO to maintain its level of service for the Administrative and Technical Services program. The volume of property and evidence stored and managed by Sheriff's Office staff grew significantly over several years. In FY 2018, 52,218 pieces of evidence were stored and approximately 60,000 are projected in FY 2021. This position will allow the LCSO to continue to meet state and federal mandates without incurring significant overtime expenses that would otherwise be required.

On December 15, 2020, the Board unfroze all Courthouse security positions (14.00 FTE), the SRO (1.00 FTE), and the latent print examiner (1.00 FTE) for a total of 16.00 FTE available for recruitment. The remaining property evidence technician (1.00 FTE) will remain frozen until further Board action or the start of FY 2022.

Capital Facilities Opening

The FY 2022 Proposed Budget includes 17.00 FTE for the final phase of staffing for the Courthouse Expansion Project. The Board approved 15.00 FTE in FY 2020 and 14.00 FTE in FY 2021. All FY 2022 Courthouse positions for the Sheriff's Office are bailiffs, which are responsible for safely transporting inmates from the Adult Detention Center (ADC), escorting inmates inside court rooms, and providing general care and custody of inmates while present in the Courthouse. Nine positions are funded for a full year and eight positions are budgeted for one half year with a start date of January 2022. Due to the COVID-19 pandemic, the number of inmates requiring transportation to and from the Courthouse, which decreased in FY 2020, is anticipated to begin to increase in FY 2021.

Internal Support

The FY 2022 Proposed Budget also includes one Freedom of Information Act (FOIA) Coordinator (1.00 FTE). This position is requested to address the growing volume of FOIA requests submitted to the Sheriff's Office. The number of requests is anticipated to grow by 15 percent to 500 requests in FY 2021 from the level experienced in FY 2020. Currently, the records and property/evidence manager serves as the Custodian of Records and responds to all complex FOIA cases, however, most cases must be delegated to other LCSO staff, negatively impacting workloads. The Virginia Freedom of Information Act

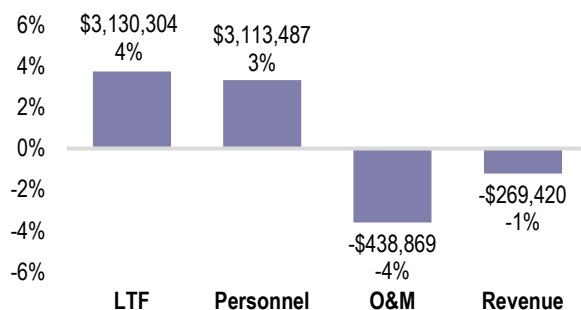
¹ The County funds SRO positions for Leesburg Police to provide a similar level of service at public middle and high schools within the corporate limits of the town.



Sheriff's Office

allows residents of the Commonwealth and representatives of media organizations which broadcast or circulate in the Commonwealth the right to request public records.

Percent Change from Adopted FY 2020¹ to Proposed FY 2022



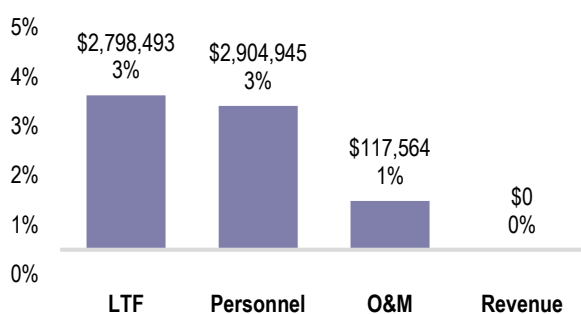
Reasons for Change:

Personnel: ↑ 21.00 FTE^{1,2}, general pay changes ||

O&M: ↓ base adjustments for contractual service needs and supply needs associated with mid-year personnel; vehicle replacement fund adjustments ||

Revenue: ↓ declines in fines, charges for services, and recovered costs revenue

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

Personnel: ↑ 3 percent and full-year costs for pro-rated Courts Complex Expansion Project positions included in the FY 2022 Proposed Budget

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

¹ This FTE change includes 4.00 FTE added mid-year in FY 2020 and 7.00 FTE moved from Non-Departmental for the Universal Call Taking project.

² This includes 3.00 FTE associated with two Board Priority requests, Adult Drug Court Expansion and Body Worn Camera Program Expansion, which is discussed in the Board of Supervisors' narrative in the General Government section.

**Sheriff's Office****FY 2022 Proposed Resource Requests^{1,2}**

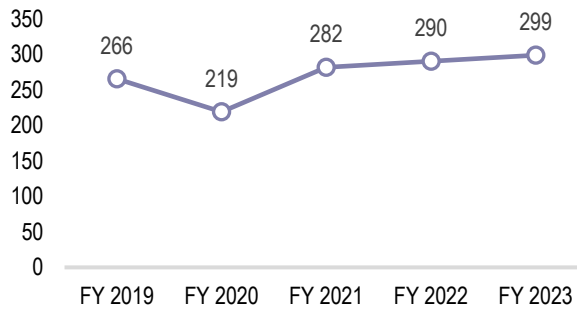
Capital Facility Openings: Courthouse Expansion – Phase Three						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$1,429,974	\$410,684	\$142,610	\$0	\$0	\$1,983,268	17.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• Final phase of staffing for the Courthouse Expansion Project.• Includes 17.00 FTE, with 9 Deputies budgeted for a July 2021 start and 8 budgeted for a January 2022 start.• The number of persons screened is anticipated to increase by approximately 32 percent from FY 2020 levels to 290,460 projected in FY 2022.• The number of contraband detected during screening is anticipated to increase by approximately 2 percent from FY 2020 to 335 projected in FY 2022.			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of contraband detected during screening					
Program:	Courthouse Security					
Positions:	17 Bailiffs					
Theme:	Capital Facility Openings					
One-time Costs:	\$316,048					
Recurring Costs:	\$1,667,220					
Priority 1: FOIA Coordinator						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$86,148	\$11,390	\$3,000	\$0	\$0	\$100,538	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Currently, the Records and Property/Evidence Manager serves as the Custodian of Records and responds to all complex FOIA requests.• Most routine requests are delegated to other staff. This negatively impacts workloads.• FOIA cases increased 15 percent in the last year with the total number of cases projected to reach 500 in FY 2021.			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	Number of FOIA requests processed					
Program:	Administrative and Technical Division					
Positions:	1 FOIA Coordinator					
Theme:	Internal Support					
One-time Costs:	\$9,185					
Recurring Costs:	\$91,353					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$1,516,122	\$422,074	\$145,610	\$0	\$0	\$2,083,806	18.00

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.

² The Sheriff's Office has three positions (3.00 FTE) related to two Board Priorities included in the FY 2022 Proposed Budget within the Board of Supervisors' Priorities included in the Board of Supervisors' narrative in the General Government section. Expansion of the Adult Drug Court includes one drug court deputy. Additionally, expansion of the Body Worn Camera Program includes one supervisor and one technician.



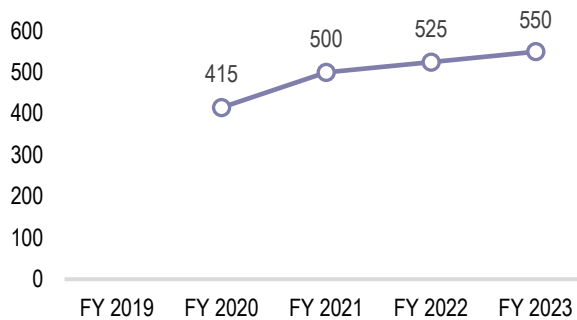
Key Measures



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: Respond to residents' request in a professional manner.

Measure: Number of FOIA Requests processed.

The number of FOIA requests is expected to increase over the next several fiscal years, which necessitates additional support staff in the Sheriff's Office.

This measure was created in FY 2020. Data for FY 2019 is not available.

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

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Office of The Sheriff	\$1,389,125	\$1,549,357	\$1,963,590	\$1,997,225	\$2,055,665
Field Operations	27,624,247	29,846,039	32,561,656	32,288,517	33,222,310
Criminal Investigations	7,876,915	8,913,358	10,023,600	10,204,682	10,498,721
Operational Support	10,439,049	10,216,215	11,474,417	11,447,000	11,767,893
911-Emergency Communications	3,890,711	4,634,919	5,477,220	5,548,152	5,708,558
Administrative-Technical Services	8,544,034	9,305,405	11,099,592	12,109,363	12,175,471
Corrections	22,661,591	23,294,894	25,272,342	25,576,277	26,253,559
Court Services	4,793,716	5,582,611	8,078,635	9,640,720	9,928,252
Total - Expenditures	\$87,219,387	\$93,342,797	\$105,951,052	\$108,811,936	\$111,610,429
Revenues					
Office of The Sheriff	\$437,991	\$454,465	\$390,477	\$390,477	\$390,477
Field Operations	4,654,472	5,311,555	4,663,453	5,268,453	5,268,453
Criminal Investigations	1,481,395	1,632,728	1,443,247	1,443,247	1,443,247
Operational Support	3,185,774	2,302,225	3,093,258	2,348,258	2,348,258
911-Emergency Communications	3,946,189	3,856,209	3,523,920	3,628,000	3,628,000
Administrative-Technical Services	1,368,171	1,415,626	957,576	1,034,076	1,034,076
Corrections	7,251,734	7,192,740	7,662,242	7,452,242	7,452,242
Court Services	432,125	350,316	507,907	407,907	407,907
Total - Revenues	\$22,757,851	\$22,515,864	\$22,242,080	\$21,972,660	\$21,972,660
Local Tax Funding					
Office of The Sheriff	\$951,134	\$1,094,892	\$1,573,113	\$1,606,748	\$1,665,188
Field Operations	22,969,775	24,534,485	27,898,203	27,020,064	27,953,857
Criminal Investigations	6,395,520	7,280,629	8,580,353	8,761,435	9,055,474
Operational Support	7,253,275	7,913,991	8,381,159	9,098,742	9,419,635
911-Emergency Communications	(55,479)	778,710	1,953,300	1,920,152	2,080,558
Administrative-Technical Services	7,175,863	7,889,779	10,142,016	11,075,287	11,141,395
Corrections	15,409,857	16,102,153	17,610,100	18,124,035	18,801,317
Court Services	4,361,591	5,232,295	7,570,728	9,232,813	9,520,345
Total – Local Tax Funding	\$64,461,536	\$70,826,933	\$83,708,972	\$86,839,276	\$89,637,769
FTE					
Office of the Sheriff	11.00	11.00	11.00	11.00	11.00
Field Operations	242.56	242.56	251.56	251.56	251.56

¹ Sums may not equal due to rounding.



Sheriff's Office

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Criminal Investigations	70.30	71.30	73.30	74.30	74.30
Operational Support	90.99	94.99	88.99	88.99	88.99
911-Emergency Communications	42.00	42.00	49.00	49.00	49.00
Administrative-Technical Services	48.00	55.63	57.64	60.64	60.64
Corrections	183.00	183.00	183.00	183.00	183.00
Court Services	43.00	58.00	72.00	89.00	89.00
Total - FTE	730.85	758.48	786.49	807.49	807.49

