



# County Administrator

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

## Office of the County Administrator's Programs

### Administration

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

### Public Affairs and Communications

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

### Emergency Management

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

### Office of Housing

Facilitates, informs, and advises on the development and implementation of strategies to address the housing affordability needs of County residents. Develops funding opportunities and provides grants and loans to help preserve, provide access to, and add to the supply of affordable housing. Provides programs to increase affordable housing opportunities and improve the living environment of Loudoun's low- to moderate-income households, which includes the newly established Affordable Multi-family Housing Loan program.



## County Administrator

## Budget Analysis

Department Financial and FTE Summary<sup>1,2</sup>

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
<b>Expenditures</b>					
Personnel	\$4,979,998	\$5,781,011	\$9,473,128	\$10,145,434	\$10,449,797
Operating and Maintenance	910,055	860,844	11,364,364	11,233,688	11,346,025
Other Uses of Funds	0	0	177,390	242,390	242,390
<b>Total – Expenditures</b>	<b>\$5,890,053</b>	<b>\$6,641,855</b>	<b>\$21,014,882</b>	<b>\$21,621,512</b>	<b>\$22,038,212</b>
<b>Revenues</b>					
Use of Money and Property	\$0	\$0	\$4,400	\$4,400	\$4,400
Charges for Services	2,947	7,674	0	0	0
Miscellaneous Revenue	282	0	100,000	131,000	131,000
Recovered Costs	0	0	750,000	750,000	750,000
Intergovernmental – Federal	182,736	219,224	9,959,697	9,974,463	9,974,463
Other Financing Sources	88,160	80,140	270,090	341,610	341,610
<b>Total – Revenues</b>	<b>\$274,124</b>	<b>\$307,038</b>	<b>\$11,084,187</b>	<b>\$11,201,473</b>	<b>\$11,201,473</b>
<b>Local Tax Funding</b>	<b>\$5,615,929</b>	<b>\$6,334,817</b>	<b>\$9,930,695</b>	<b>\$10,420,040</b>	<b>\$10,836,739</b>
<b>FTE<sup>3</sup></b>	<b>38.00</b>	<b>43.00</b>	<b>74.53</b>	<b>78.53</b>	<b>78.53</b>

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

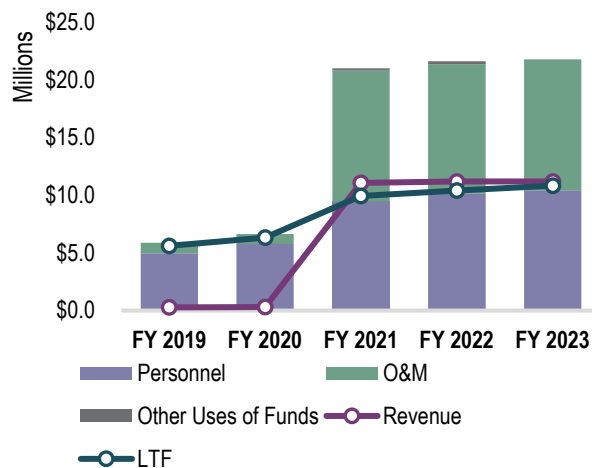
<sup>2</sup> The Office of Housing moved from the Department of Family Services to the Office of the County Administrator, effective July 1, 2020. The FY 2021 Adopted Budget reflects all changes related to that reorganization from FY 2021 and forward.

<sup>3</sup> This department has two positions (2.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities (Strategic Initiatives Communications Team) included in the Board's narrative in the General Government section.



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### Revenue and Expenditure History



#### Revenue/Local Tax Funding

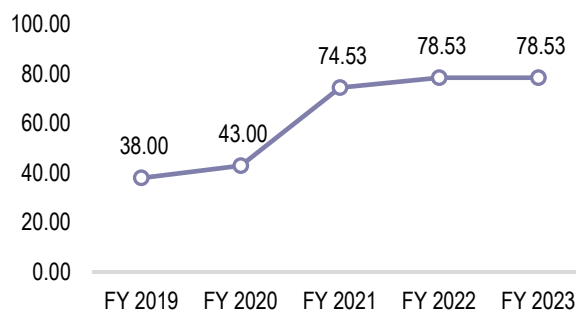
As shown, the Department is primarily funded by department-generated revenue (52 percent). With the addition of the Office of Housing, federal revenue in the table above is composed of funding for the Housing Choice Voucher (HCV) program in the Rental Assistance Program Fund and the Community Development Block Grant (CDBG) program in the State and Federal Grant Fund (discussed in Volume 2). A portion of the Office of Emergency Management is funded through a transfer from the Restricted Transient Occupancy Tax Fund.

#### Expenditure

The Office of the County Administrator's expenditure budget is approximately equally dedicated to personnel

costs (47 percent) and operating and maintenance (O&M) costs (53 percent). Expenditures increased in FY 2021 due to the addition of the Office of Housing, transferred from the Department of Family Services (DFS) to the Office of the County Administrator. Approximately 89 percent of the O&M budget lies in the Rental Assistance Program Fund and the State and Federal Grant Fund (discussed in Volume 2), for which increases are driven by increased revenues. 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 legislative liaison

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

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

FY 2020 Mid-Year: 1.00 FTE juvenile probation officer

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

FY 2021: 0.53 FTE television and video production specialist; 1.00 FTE authority for emergency preparedness specialist; 1.00 FTE equity officer; 1.00 FTE communications manager; 27.00 FTE transferred from DFS to reorganize the Housing Division as the Office of Housing under the Office of the County Administrator, including 1.00 FTE financial supervisor/accountant approved in FY 2021

In FY 2021, expenditures increased due to the reorganization of the Office of Housing under the Office of the County Administrator, higher compensation, and added positions. The details of the staffing changes since FY 2019 can be found in the Staffing/FTE History section above.



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The O&M budget includes the Rental Assistance Program Fund and the State and Federal Grant Fund, which together represent approximately \$1.0 million in personnel and \$10.0 million in O&M. These resources support various U.S. Department of Housing and Urban Development programs, including the Housing Choice Voucher and CDBG Community Development Block Grant programs, which are accounted for in special revenue funds.<sup>1</sup> The FY 2022 Proposed Budget includes a \$130,000 O&M decrease. This decrease represents the removal of one-time contractual funds related to the FY 2021 equity officer position.

The FY 2021 Adopted Budget added a total of five new positions (4.53 FTE). Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board adopted the FY 2021 Budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. The FY 2021 Adopted Budget included FTE authority to convert a federally funded emergency preparedness specialist from a temporary to a regular, full-time authorized position. Since there was no local tax funding associated with this position, it was not frozen when the Board adopted the FY 2021 Budget. The Board unfroze the Department's remaining 3.53 FTE with the initial release of frozen expenditures and positions on December 15, 2020.

To address an identified need in providing support to the Board's strategic initiatives, the FY 2021 Adopted Budget included a communications manager (1.00 FTE). This position will add capacity that Public Affairs and Communications (PAC) Program needs to provide information more effectively and efficiently to the public regarding the Board's actions and priorities. Through various strategic communication strategies, this position will increase public understanding of Board policies and directives as well as other important initiatives in the County. To create a strategic initiatives communications team, the FY 2022 Proposed Budget includes requests for an additional communications manager focused on leveraging social media, as well as a videographer to produce videos on a routine basis. These positions (2.00 FTE) are included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities (Strategic Initiatives Communications Team) presented in the Board's narrative in the General Government section.

In PAC, one part-time (0.53 FTE) television production specialist was added in FY 2021. This position will provide critical redundancy to the County's television operations. An equity officer (1.00 FTE), in the Administration Program, will collaborate with County departments, community members, and other stakeholders to develop a work plan to make the County organization and community more equitable. With this position, the Board approved one-time contractual funds to identify potential equity disparities in the County and assist in making recommendations on a specific work plan for Loudoun County government. The equity officer, in conjunction with consulting services, will develop an equity and inclusion program specific to Loudoun County to ensure key organizational actions are evaluated through an equity lens. The FY 2021 Budget also included a financial supervisor (1.00 FTE) to support the reorganization of the Office of Housing to the Office of the County Administrator from DFS. This position will manage the finance, accounting, and grants unit in the Office of Housing. The financial supervisor's duties will include activities related to federal and state program accounting, compliance and audits, monthly reporting requirements, reconciliations, and reviews/approvals.

The FY 2022 Proposed Budget includes positions focused on the thematic areas of community outreach and education and fiscal responsibility.

### Community Outreach and Education

Over the past decade, Loudoun County has experienced transformative changes that require new strategies for reaching community members with timely, actionable, accurate, and relevant information. As Loudoun's population has increased, the County has also become increasingly diverse. For over a year, Loudoun County has participated in a regional workgroup on racial equity with the Metropolitan Washington Council of Governments. As part of a regional cohort of 11 jurisdictions, Loudoun County staff have been working to build operational capacity and achieve community-level outcomes on equity. To

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<sup>1</sup> More information on these funds can be found in the Other Funds section of Volume 2.



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provide communication services for the County's diverse community and achieve greater equity, the FY 2022 Proposed Budget includes an outreach coordinator position (1.00 FTE) in the Public Affairs and Communications Program. This position will provide targeted communication in a culturally and linguistically appropriate manner and enhance existing communication services through community outreach.

PAC is tasked with developing and executing comprehensive communications campaigns on important issues. The volume of communication campaigns has steadily increased, and targeted outreach is an essential component. For example, to prevent agricultural damage from the invasive species, the Spotted Lanternfly, outreach to farmers, wineries, and breweries helped raise awareness. To encourage participation in the 2020 Census, PAC provided specialized outreach to the immigrant community in various languages. Throughout 2020, PAC stretched limited resources to reach target populations with critical pandemic-related information, such as prevention measures, how to receive a COVID-19 test, and how to receive a vaccine. While staff were able to provide direct outreach on several important campaigns, demand for outreach services exceeds staff resources, which in 2020 particularly, left many of the County's other communication requirements unmet.

Language accessibility is an important component of outreach activities and essential to achieving equity goals. From FY 2019 to FY 2020, the need for translations and interpretation services by all departments increased by 22.5 percent. In the final two quarters of FY 2020, translation requests increased 116 percent over the previous two quarters, as the County aimed to reach all members of the community with critical COVID-19-related information. The communication needs associated with the COVID-19 pandemic highlighted the need for a dedicated outreach coordinator position. In CY 2020 to encourage participation in the 2020 Census and communicate critical health care information related to the COVID-19 pandemic, PAC needed to conduct direct outreach to a number of distinct populations, including Spanish-speaking residents, the faith community, and youth (residents 13 to 24 years of age). These activities are often time sensitive and are negatively impacted by delays caused by limited capacity to conduct outreach.

The County's current non-English public information services are inadequate, and the need for translated communication services is often unmet. Approximately 13 percent of our total communications services could have or should have included translation into additional languages to reach all the intended audiences; however, this need went unmet due, in part, to limited resources. As a result, people with limited English proficiency encounter barriers that limit access to county services and information. To serve our diverse community, information needs to be published in multiple languages. Outreach in a culturally and linguistically appropriate manner is not achieved by simply translating a document into another language. Ensuring the County's communications are accessible by all residents requires planning concurrent with routine activities.

As the County's population grows and diversifies, the demand for non-English communication services and outreach also increases; however, the County's ability to meet that demand will remain limited if this position is not funded. Dedicating a resource to outreach helps the County remain focused on communicating with all community members on a routine basis, instead of the current practice of conducting outreach only when critical needs arise or as resources allow. Currently, there is no dedicated position focused on cross-departmental outreach coordination. The requested outreach coordinator position is intended to provide a dedicated resource to coordinate targeted outreach activities across departments and provide communication services in a culturally and linguistically appropriate manner.

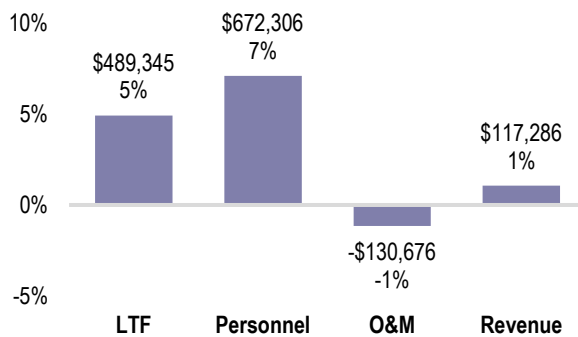
## Fiscal Responsibility

The Office of Housing is responsible for the following County loan programs: Down Payment and Closing Cost Assistance, Public Employee Grants for Homeownership, and the Home Improvement programs and the Affordable Multi-Family Rental Loan program. Loan programs include approximately 320 home-owner loans and five housing development loans. Each year, the County adds approximately 50 down-payment and home improvement loans and one large multi-million-dollar housing development loan. Currently, there is no position dedicated to managing the loan program compliance function in the Office of Housing and loan programs. The lack of a dedicated loan programs compliance specialist poses a risk of loan

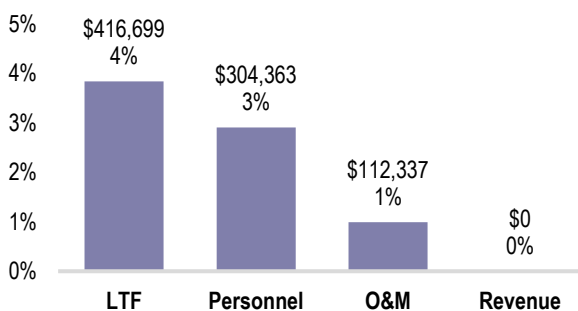
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mismanagement and failed audits. With the Board's direction to bolster affordable housing development and services, the FY 2022 Proposed Budget includes one loan programs compliance specialist (1.00) in the Office of Housing. This position aligns with the recommendations of the Unmet Housing Needs Strategic Plan and is necessary to provide proper monitoring of Board directives associated with loan approvals and to meet compliance requirements of federal and local loans and grants.

The loan programs compliance specialist will ensure proper accounting, compliance, and record-keeping of housing loan programs. Through the Affordable Multi-Family Rental Loan program, the Board has committed \$19 million in loans to five projects comprising 490 rental units. This position will verify that borrowers are meeting Board-prescribed parameters for loans, such as renting to households at a specific income or producing documents at specific milestones in the process. In addition, this position will facilitate departmental coordination activities related to loan processing with the County Attorney's Office, the Treasurer's Office, and the Department of Finance and Budget. The loan programs compliance specialist will ensure that approved loans are appropriately implemented and comply with program requirements and that records are properly maintained and audit ready.

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

**Personnel:** ↑ 4.00 FTE<sup>1</sup>, general pay changes ||  
**O&M:** ↓ removal of one-time contractual funds related to the added FY 2021 equity officer position ||  
**Revenue:** ↑ federal grant revenue

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

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

<sup>1</sup> This department has two positions (2.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities (Strategic Initiatives Communications Team) included in the Board's narrative in the General Government section.



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### FY 2022 Proposed Resource Requests<sup>1,2</sup>

Priority 1: Outreach Coordinator						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$110,272	\$10,530	\$0	\$0	\$0	\$120,802	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• PAC is tasked with developing and executing comprehensive communications campaigns on important issues. The volume of communication campaigns has steadily increased, and targeted outreach is an essential component.</li><li>• While staff were able to provide direct outreach on several important campaigns (e.g., Spotted Lanternfly awareness, Census participation, COVID-19 awareness and prevention), demand for outreach services exceeds staff resources.</li><li>• To achieve the equity goals of the County and the region, this position is needed to provide additional targeted communication in a culturally and linguistically appropriate manner.</li></ul>			
<b>Mandates:</b>	Not mandated					
<b>PM Highlight:</b>	Number of communications services provided to all departments and in support of countywide communication requirements					
<b>Program:</b>	Public Affairs and Communications					
<b>Positions:</b>	1 Outreach Coordinator					
<b>Theme:</b>	Community Outreach and Education					
<b>One-time Costs:</b>	\$5,855					
<b>Recurring Costs:</b>	\$114,947					
Priority 2: Loan Programs Compliance Specialist						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$96,249	\$7,745	\$0	\$0	\$0	\$103,994	1.00
<b>Details</b>			<b>Overview</b>			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"><li>• The specialist will ensure proper accounting, compliance, and record-keeping of existing housing loan programs, currently includes 317 home-owner loans and five housing development loans. Each year, the County adds approximately 50 down-payment and home improvement loans and one large multi-million-dollar housing development loan. This function is currently being supported by DFS finance staff.</li><li>• The lack of a dedicated loan programs compliance specialist poses a risk of loan mismanagement and failed audits.</li><li>• This position is necessary to ensure proper monitoring of Board directives associated with loan approvals and the compliance requirements of federal and local loans and grants.</li><li>• This position aligns with the recommendations of the Unmet Housing Needs Strategic Plan.</li></ul>			
<b>Mandates:</b>	County Mandate					
<b>PM Highlight:</b>	None					
<b>Program:</b>	Office of Housing					
<b>Positions:</b>	1 Loan Programs Compliance Specialist					
<b>Theme:</b>	Fiscal Responsibility					
<b>One-time Costs:</b>	\$5,570					
<b>Recurring Costs:</b>	\$98,424					
Department Total						
<b>Personnel:</b>	<b>O&amp;M:</b>	<b>Capital:</b>	<b>Reallocation:</b>	<b>Revenue:</b>	<b>LTF:</b>	<b>FTE:</b>
\$206,521	\$18,275	\$0	\$0	\$0	\$224,796	2.00

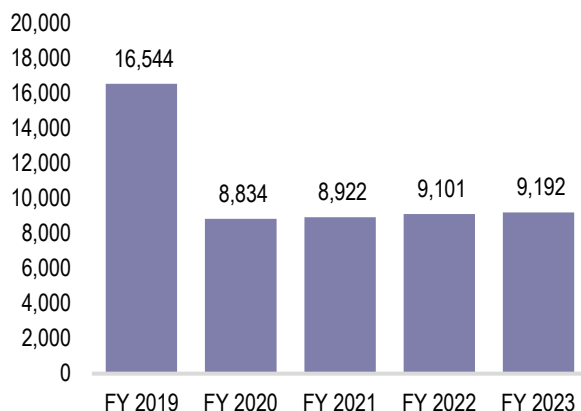
<sup>1</sup> The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.

<sup>2</sup> This department has two positions (2.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities (Strategic Initiatives Communications Team) included in the Board's narrative in the General Government section.





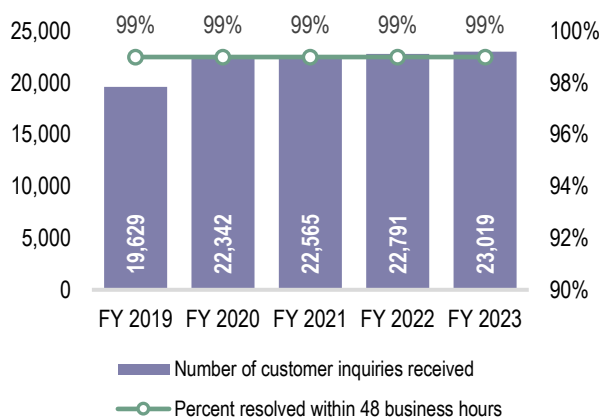
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Key Measures<sup>1</sup>

**Objective:** Provide communications services to all departments in support of countywide communication efforts.

**Measure:** Number of communications services provided to all departments and in support of countywide communication requirements.

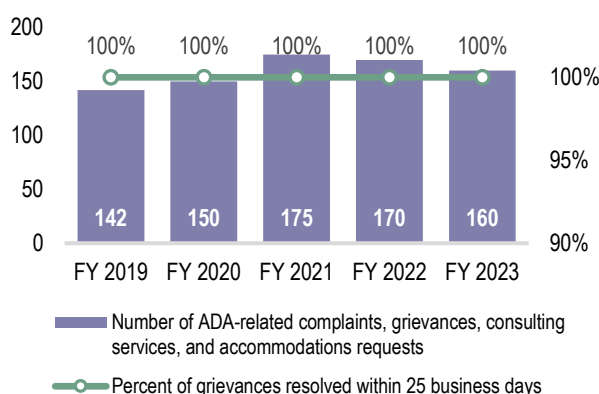
*Current service level represents approximately 8,000 to 9,000 communications services provided to all departments in support of countywide communication efforts. The volume of requests in FY 2019 is abnormal and is associated with the development and launch of the County's new website in November 2018.*



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

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

*Current service level reflects approximately 20,000 customer inquiries received annually through all communication channels, with 99 percent of inquiries resolved within 48 business hours.*



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

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

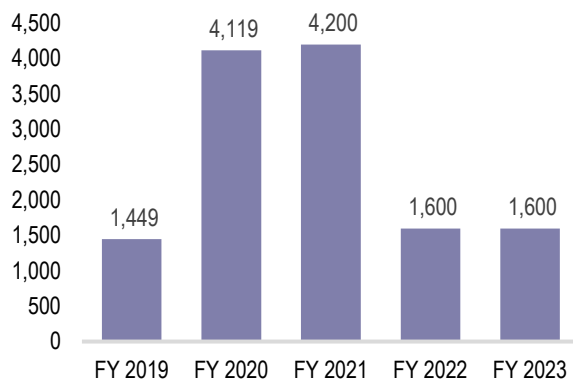
*The County resolves approximately 180 requests for ADA-related services, with 100 percent of ADA grievances resolved within the mandated 25 business days.*

<sup>1</sup> 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.





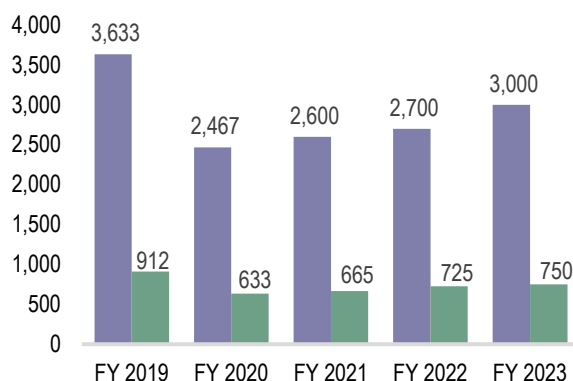
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**Objective:** Conduct response activities associated with significant events.

**Measure:** Number of operational hours.

*The FY 2022 requested emergency management systems administrator will support operational hours, since the number of hours spent maintaining, administering, training, and developing systems are tracked under operational hours. efforts. The volume of operational hours in FY 2020 and FY 2021 is abnormal and is associated with COVID-19.*

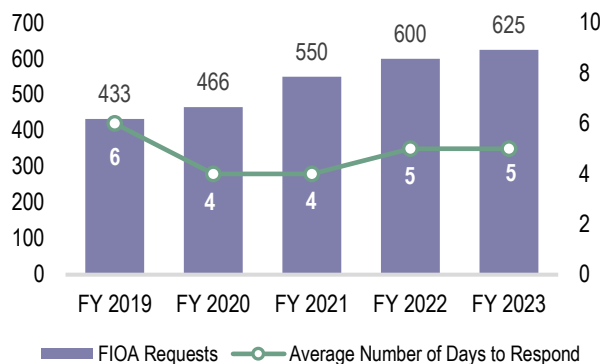


**Objective:** Conduct planning and training and exercise activities associated with significant events.

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

*In FY 2020, the number of planning hours decreased because of the vacant emergency preparedness specialist position. The FY 2021 approved FTE authority will improve recruitment and retention efforts. This position is a substantial contributor to planning hours.*

■ Number of planning hours ■ Number of training and exercise hours



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

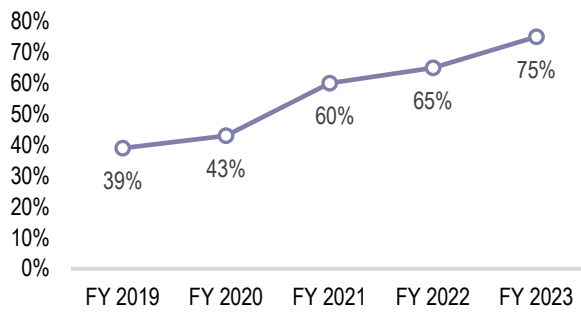
**Measure:** Number of FOIA requests coordinated by the FOIA officer; Average number of days to respond to FOIA requests.

*In FY 2020, the Board approved one additional assistant deputy clerk to assist with FOIA management, maintaining the average number of days to respond to FOIA requests.*

■ FIOA Requests —○— Average Number of Days to Respond



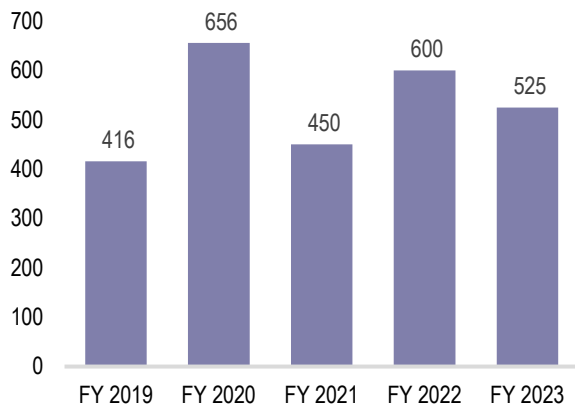
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**Objective:** Publish 95 percent of the Board’s meeting packets by established deadline.

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

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



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

**Measure:** Legislative bills with impact analyzed.

*All introduced state bills, approximately 3,000 bills during both the short and long sessions, are screened and approximately 400 to 600 pieces of legislation are analyzed for impact.*



## County Administrator

### Department Programs

#### Department Financial and FTE Summary by Program<sup>1,2</sup>

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
<b>Expenditures</b>					
Executive Management	\$2,345,747	\$2,363,880	\$3,047,806	\$3,124,771	\$3,213,412
Support to the Board	1,067,962	1,310,046	1,428,913	1,448,466	1,484,089
Public Affairs and Communication	1,314,478	1,707,483	2,234,954	2,435,304	2,503,002
Emergency Management	1,161,866	1,242,193	1,157,527	1,166,351	1,197,085
Office of Housing	0	18,253	13,145,682	13,446,620	13,640,625
<b>Total – Expenditures</b>	<b>\$5,890,053</b>	<b>\$6,641,855</b>	<b>\$21,014,882</b>	<b>\$21,621,512</b>	<b>\$22,038,212</b>
<b>Revenues</b>					
Executive Management	\$2,291	\$7,674	\$0	\$0	\$0
Support to the Board	656	0	0	0	0
Public Affairs and Communication	0	0	0	0	0
Emergency Management	271,177	299,364	92,700	99,220	99,220
Office of Housing	0	0	10,991,487	11,102,253	11,102,253
<b>Total – Revenues</b>	<b>\$274,124</b>	<b>\$307,038</b>	<b>\$11,084,187</b>	<b>\$11,201,473</b>	<b>\$11,201,473</b>
<b>Local Tax Funding</b>					
Executive Management	\$2,343,456	\$2,356,207	\$3,047,806	\$3,124,771	\$3,213,412
Support to the Board	1,067,306	1,310,046	1,428,913	1,448,466	1,484,089
Public Affairs and Communication	1,314,478	1,707,483	2,234,954	2,435,304	2,503,002
Emergency Management	890,688	942,829	1,064,827	1,067,132	1,097,865
Office of Housing	0	18,253	2,154,195	2,344,367	2,538,372
<b>Total – Local Tax Funding</b>	<b>\$5,615,929</b>	<b>\$6,334,817</b>	<b>\$9,930,695</b>	<b>\$10,420,040</b>	<b>\$10,836,739</b>
<b>FTE</b>					
Executive Management	13.00	13.00	15.00	15.00	15.00
Support to the Board	6.00	8.00	8.00	8.00	8.00
Public Affairs and Communication	12.00	13.00	14.53	17.53	17.53
Emergency Management	7.00	9.00	10.00	10.00	10.00
Office of Housing	0.00	0.00	27.00	28.00	28.00
<b>Total – FTE<sup>3</sup></b>	<b>38.00</b>	<b>43.00</b>	<b>74.53</b>	<b>78.53</b>	<b>78.53</b>

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

<sup>2</sup> The Office of Housing moved from the Department of Family Services to the Office of the County Administrator, effective July 1, 2020. The FY 2021 Adopted Budget reflects all changes related to that reorganization from FY 2021 and forward.

<sup>3</sup> This department has positions (2.00 FTE) included in the FY 2022 Proposed Budget within Board of Supervisors' Priorities (Strategic Initiatives Communications Team) included in the Board's narrative in the General Government section.