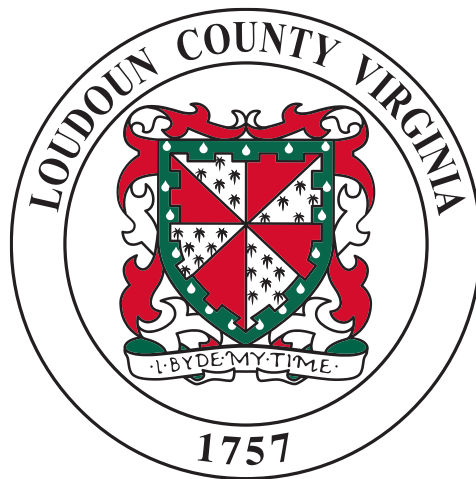




Resource Requests FY 2025 Proposed Budget

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Summary of Resource Requests

As part of the budget development process, departments proposed prioritized resource requests to be considered for funding in FY 2025. Based on the Board's guidance, the County Administrator has prepared a Proposed Budget that would fund resources at the real property tax rate of \$0.875, and the document shows resource requests in groupings of half cent increments to comply with the Board's secondary guidance to show a scenario at the homeowner's equalized rate of \$0.84.

Concepts

Resource Requests

Additional funding requests, or *resource requests*, are detailed for the Board's consideration during budget deliberations and are summarized in this section of the Proposed Budget. Resource requests are needed to either maintain or enhance a program's service level. Current service level requests are different from base budget operating and maintenance adjustments in that resource requests have additional positions for the Board's consideration or are of a significant cost impact needing the Board's authorization.

Requests within Tax Rate Increments

To comply with the Board's guidance, resource requests recommended for funding have been prioritized at half cent increments. All resources requests included in this section are fully funded in the Proposed Budget. Resource requests funded in the \$0.84 increment are Board priorities, positions needed to open and maintain capital facilities and the CIP, positions that do not require additional LTF ("FTE Authority"), and a critical subset of department priorities. The County Administrator considers the resources funded at \$0.84 to be his highest priorities, with each subsequent half cent increment a lower priority; however, all resource requests included in the Proposed Budget are recommended for funding and are funded within the Board's guidance. Each half cent increment following \$0.84 has an approximate value of \$3 million, which represents the County's 40% share of each half penny of the real property tax rate. Within each half cent increment, resource requests are listed in alphabetical order by department.

Summary of Resource Requests Funded in the Proposed Budget

Tax Rate Increment	Department	Department Priority	Request	LTF (\$)
\$0.84				
	Fire and Rescue	Capital Facility	Leesburg South Station Staffing Phase II	2,563,470
	Fire and Rescue	Capital Facility	Lovettsville Replacement Station	1,280,870
	General Services	Capital Facility	Capital Facilities Staffing	906,617
	Parks, Recreation, and Community Services	Capital Facility	Ashburn Recreation and Community Center	4,635,715
	Parks, Recreation, and Community Services	Capital Facility	Part-time Hours at Bolen Park	117,350
	Sheriff's Office	Capital Facility	Crossing Guards	28,380
	Transportation and Capital Infrastructure	CIP Support	Land Acquisition Management Support	10,650
	Transportation and Capital Infrastructure	CIP Support	Utility Management	148,210



Summary of Proposed Resource Requests

Tax Rate Increment	Department	Department Priority	Request	LTF (\$)
	Economic Development	FTE Authority	International Business Development Manager and Program Support	-
	Fire and Rescue	FTE Authority	EMS Training Specialist	-
	General Services	FTE Authority	Surplus Technician Conversion	-
	Mental Health, Substance Abuse, and Developmental Services	FTE Authority	Accounting Technician I	(134,221)
	Parks, Recreation, and Community Services	FTE Authority	Lodge Program Assistant	-
	Board of Supervisors	Board Priority	Purchase of Development Rights	562,370
	Fire and Rescue	Board Priority	Union Representative	178,906
	Office of the County Administrator, Management and Budget	Board Priority	Collective Bargaining Support	135,710
	Community Corrections	1	Mental Health Probation Officer	123,034
	Courts	1	General District Court: Supplement Increase from 15% to 20%	70,144
	Courts	1	Juvenile and Domestic Relations Court: Supplement Increase from 15% to 20%	26,717
	Elections and Voter Registration	1	Assistant Registrar	86,030
	Family Services	1	Public Benefits Team	939,990
	Health	1	Environmental Health	1,175,020
	Human Resources	1	Systems Staffing	322,220
	Juvenile Court Service Unit	1	Administrative Assistant	60,200
	Office of the County Administrator, Clerk's Office	1	Project Manager	158,515
	Parks, Recreation, and Community Services	1	Afterschool Programs Inclusion Programmer & Adaptive Recreation Assistant Hours	587,370
	Sheriff's Office	1	Law Enforcement Behavioral Health Coordinator	192,740
\$0.845				
	Animal Services	1	Veterinarian and Veterinary Technicians	459,620
	Building and Development	1	Permit Technician	114,240
	Fire and Rescue	1	Data and Analytics Manager	190,820
	Mental Health, Substance Abuse, and Developmental Services	1	Support Coordination	1,019,580



Summary of Proposed Resource Requests

Tax Rate Increment	Department	Department Priority	Request	LTF (\$)
	Office of the Commonwealth's Attorney	1	Investigators	359,600
	Office of the County Administrator, Clerk's Office	2	Assistant Deputy Clerk	120,045
	Office of the County Administrator, Management and Budget	1	Operating Budget Management Analysts	243,440
	Office of the County Administrator, Public Affairs and Communications	1	Broadcast and Media Production Specialist	73,390
	Planning and Zoning	1	Proffer Management Planner	137,540
\$0.85				
	Animal Services	2	Customer Service Specialist	85,250
	Community Corrections	2	Senior Pretrial Investigator	112,624
	Community Corrections	3	Driving While Intoxicated Probation Officer	123,034
	Family Services	2	Child Protective Services and Internal Operations Support	1,110,410
	Human Resources	2	Classification and Compensation Analyst	137,160
	Mental Health, Substance Abuse, and Developmental Services	2	Internal Support	382,880
	Office of the County Administrator, Public Affairs and Communications	2	Senior Communications Specialist	139,990
	Parks, Recreation, and Community Services	2	Aging Program Specialist	118,260
	Sheriff's Office	2	Intelligence, Data and Systems	974,550
\$0.855				
	Building and Development	2	Natural Resources Engineer and Team Lead	354,100
	Building and Development	3	Business Analyst II	158,000
	Clerk of the Circuit Court	1	Legal Records Clerk	86,380
	Economic Development	1	Data Analyst and Program Support	171,990
	Economic Development	2	Deputy Director	267,040
	Extension Services	1	Nutrition Educator	123,260
	Office of the County Administrator, Public Affairs and Communications	3	Health and Human Services Communications Specialists	248,080

**Summary of Proposed Resource Requests**

Tax Rate Increment	Department	Department Priority	Request	LTF (\$)
	Planning and Zoning	2	Senior Planner - Unmet Housing Needs Strategic Plan	145,500
	Planning and Zoning	3	Special Projects Division	974,060
	Sheriff's Office	3	Managerial and Administrative Support	401,850
	Treasurer's Office	1	Cash Management Specialist	143,860
\$0.86				
	Elections and Voter Registration	2	Voter Services Specialist	96,530
	Finance and Procurement	1	Administrative Assistant	109,710
	General Services	1	Reorganization	981,677
	Housing and Community Development	1	State Rental Assistance Program Specialist	55,730
	Information Technology	1	Workforce Innovation Program (The Learners)	1,030,000
	Library Services	1	Communications Specialist III	139,290
	Transportation and Capital Infrastructure	1	Facilities Development	489,110
\$0.865				
	Animal Services	3	Humane Law Enforcement Officers	564,560
	Family Services	3	Quality, Data, and Compliance Team	745,720
	Finance and Procurement	2	Procurement Systems Manager	157,960
	Finance and Procurement	3	Accounts Payable Accountant III	134,160
	Human Resources	3	Management Analyst - Data and Projects	137,450
	Mental Health, Substance Abuse, and Developmental Services	3	Early Intervention Case Managers	851,930
	Office of the Commonwealth's Attorney	2	Docket Manager	150,260
	Office of the County Administrator, Clerk's Office	3	Customer Service Specialists II - Part-Time Secondary Clerks	54,620
	Office of the County Administrator, Emergency Management	1	Lead Emergency Management Planner	142,240
\$0.87				
	Clerk of the Circuit Court	2	Information Technology Technician II	114,080
	Finance and Procurement	4	Internal Auditor	180,660



Summary of Proposed Resource Requests

Tax Rate Increment	Department	Department Priority	Request	LTF (\$)
	General Services	2	Public Works Technicians	221,055
	Health	2	Clinical Health Services Resources to Meet Client Demand	474,260
	Library Services	2	Human Resources Technician	110,140
	Office of the Commonwealth's Attorney	3	Paralegal	131,880
	Office of the Commonwealth's Attorney	4	Legal Services Assistants	354,900
	Office of the Commonwealth's Attorney	5	Assistant to the Chief of Staff	88,000
	Parks, Recreation, and Community Services	3	Human Resources Trainer	130,720
	Sheriff's Office	4	Field Deputies	1,142,860
	Treasurer's Office	2	Tax Administration Assistant I	101,760
\$0.875				
	Sheriff's Office	4	Field Deputies	2,857,140





Resource Requests by Functional Area

The following tables list resource requests funded in the Proposed Budget. Requests are organized by functional area in alphabetical order by department; within each department, requests associated with capital facility openings are shown first, followed by requests that require FTE Authority only and those that are CIP-funded, then requests requiring local tax funding (LTF) in departments' priority order. Performance measure data, when available, follows each resource request summary linking the request to key indicators within the department. Key measures included in the Proposed Budget, FY 2025 and FY 2026 data reflect the estimated impact of requested resources.

Resources funded at the proposed rate of \$0.875 total \$34.9 million in local tax funding and include 263 positions.



Resource Requests by Functional Area

General Government Resource Requests

Board of Supervisors Priority: Collective Bargaining Support (Office of Management and Budget)

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$128,200	\$7,510	\$0	\$0	\$0	\$135,710	1	0

Details		Overview
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none">• This position would provide support to the Board's collective bargaining initiative by providing the forecasting and analytical support needed to negotiate and enter into collective bargaining agreements.• The Office of Management and Budget (OMB) seeks to leverage the management analyst job family to continue building career ladders.• If additional union(s) are elected to represent the County's two other bargaining units (Labor and Trades and General Government), modeling efforts as well as negotiations could be more complex than with the International Association of Fire Fighters.• OMB will continue to leverage support from financial advisor PFM on modeling efforts; however, depth from a staff perspective is also essential so as not to create single points of failure, especially on the personnel forecasting side. Additionally, with the upgrade of Oracle to better manage position control, staff will have better data to inform forecasting efforts; however, absorbing this additional data and accompanying analysis will require additional staff.
Mandates:	Not mandated	
PM Highlight:	None	
Program:	Forecasting and Economic Analysis, Operating Budget	
Positions:	1 Senior Management Analyst	
Theme:	Board Priority	
One-time LTF:	\$2,610	
Recurring LTF:	\$133,100	



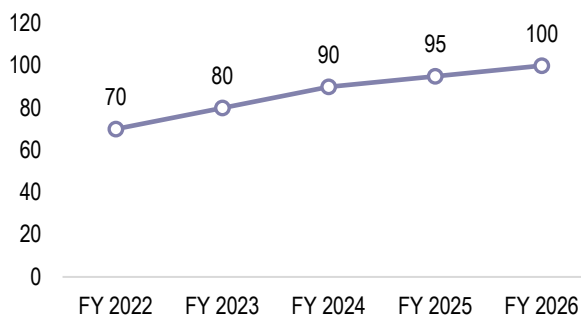
Resource Requests by Functional Area

Board of Supervisors Priority: Purchase of Development Rights

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$425,600	\$41,770	\$95,000	\$0	\$0	\$562,370	3	0

Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated PM Highlight: Number of Determinations for BOS Held Easements Program: Multiple Departments/Activities Positions: 1 Program Manager, 1 Stewardship Manager, 1 Conservation Program Planner Theme: Board Priority One-time LTF: \$104,330 Recurring LTF: \$458,040	<ul style="list-style-type: none"> • If the Board approves the Purchase of Development Rights (PDR) Program in the FY 2025 and subsequent budgets, new resources will be needed to establish a staffing infrastructure to support and administer the PDR program. • During the FY 2025 budget development process, staff identified three new positions that would be needed to adequately administer the program: a PDR Manager (DPZ), Stewardship Manager (DPZ), and a Conservation Program Planner (B&D). • These positions would be responsible for reviewing applications, coordinating between advisory and governing bodies, conducting site visits to ensure the property owner is complying with the terms of the easement, establishing baseline reports, and reviewing applications for compliance with natural resource regulations. • If these positions are not funded, there will not be sufficient staffing to effectively support the PDR program. The responsibilities will fall on existing staff, which could take away their work from other projects that are Board priorities and degrade service levels. • Staff recommends that the funding for the first year of program purchases be appropriated during the FY 2024 General Fund balance process, which aligns with program ramp-up timing.

Key Measures



Measure: Number of Determinations for BOS Held Easements

The number of determinations for easements held by the Board of Supervisors has steadily increased recently and is anticipated to continue to increase incrementally.



Resource Requests by Functional Area

Board of Supervisors Priority: Union Representative (LCFR, IAFF Local 3756)

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$154,945	\$23,961	\$0	\$0	\$0	\$178,906	1	0

Details		Overview
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none">• Through the collective bargaining process between Loudoun County and IAFF Local 3756, the County has tentatively agreed to detail/re-assign one uniformed employee to a full-time, day work Union Officer position.• To support this re-assignment, Loudoun County Fire and Rescue (LCFR) seeks to add one position for this purpose and avoid having to absorb the detailed position.• The approval of this request will allow the two parties to codify the terms of the tentative collective bargaining agreement.
Mandates:	Not mandated	
PM Highlight:	None	
Program:	Human Resources	
Positions:	1 Union Representative	
Theme:	Board Priority	
One-time LTF:	\$16,622	
Recurring LTF:	\$162,284	



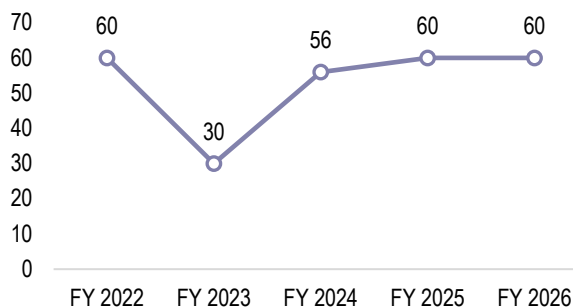
Resource Requests by Functional Area

Office of the County Administrator, Clerk's Office Priority 1: Project Manager

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$144,300	\$14,215	\$0	\$0	\$0	\$158,515	1	0

Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated, but necessary for compliance with federal, state, or local laws PM Highlight: Number of Planning Commission Packets Program: Support to the Board Positions: 1 Project Manager Theme: Internal Support One-time LTF: \$5,120 Recurring LTF: \$153,395	<ul style="list-style-type: none"> • There are currently two full-time project managers who manage project, administrative, and analytical support for the Board of Supervisors and its three Standing Committees. The demand for support for the Community Development functional area and its legislative process for project management exceeds the capacity of the project management activity within the Support to Board program area. • An additional project manager will allow County Administration to effectively manage an efficient transition of legislative matters from the Planning Commission to the Board and will enable the Department of Planning and Zoning to better utilize resources and ensure that expectations between the Planning Commission support staff and the support to the Board staff are consistent. • This position will likely focus on the Community Development functional area, which will allow the incumbent project managers to concentrate on other tasks that are not being performed by the project management team.

Key Measures



Objective: Support the Planning Commission's review of matters coming before it by providing comprehensive evaluations and recommendations, being responsive to Planning Commission inquiries, complying with records and notice requirements, and providing other administrative requirements.

Measure: Number of Planning Commission Packets (including supplemental)

An additional project manager will help support the Support to Board functional program area as the number of Planning Commission packets submitted to the Clerk's Office for review is anticipated to increase.



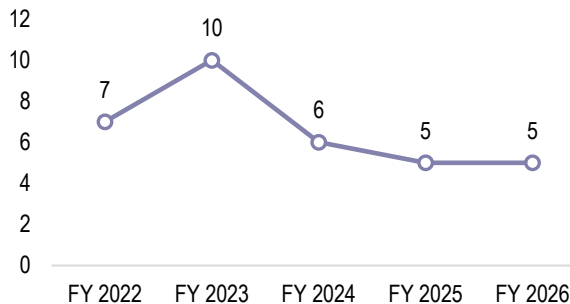
Resource Requests by Functional Area

Office of the County Administrator, Clerk's Office Priority 2: Assistant Deputy Clerk

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$108,000	\$12,045	\$0	\$0	\$0	\$120,045	1	0

Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated, but necessary for compliance with federal, state, or local laws PM Highlight: Average Number of Days to Respond to FOIA Request Program: Support to the Board Positions: 1 Assistant Deputy Clerk Theme: Internal Support One-time LTF: \$5,120 Recurring LTF: \$114,925	<ul style="list-style-type: none"> An additional full-time assistant deputy clerk will support the incumbent clerk, who is currently supporting the 24 Planning Commission meetings, reviewing packets throughout the year and providing backup to the four other clerks in the Support to Board Program. From FY 2022 to FY 2023, there was a 60 percent increase in Support to Board program area assisted meetings, and it is anticipated that there will be a 10 percent increase in the number meetings between FY 2023 and FY 2024. It is also expected that in FY 2025, the Planning Commission and Board of Supervisors will move forward with a series of Area Plans that support the Comprehensive Plan and amendments to the recently adopted Zoning Ordinance revisions. This position will also help the senior assistant deputy clerk with the Freedom of Information Act (FOIA) coordination process. While FOIA requests have become increasingly complex in recent years, the County has also experienced a 22-percent increase in FOIA requests between FY 2022 to FY 2023 and is anticipating an estimated 20 percent increase from FY 2023 to FY 2024. An additional full-time assistant deputy clerk will help the Clerk's Office provide an enhanced level of service.

Key Measures



Objective: Respond to FOIA requests withing five business days.

Measure: Average Number of Days to Respond to FOIA Request

With the anticipated increase in FOIA requests, an additional assistant deputy clerk will help continue to ensure that FOIA requests are responded to within five business days.



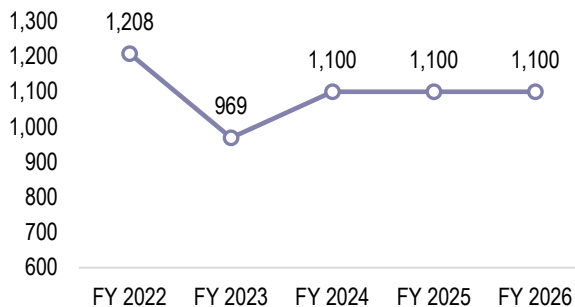
Resource Requests by Functional Area

Office of the County Administrator, Clerk's Office Priority 3: Customer Service Specialists II (2 Positions) - Part-Time Secondary Clerks

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$43,600	\$11,020	\$0	\$0	\$0	\$54,620	0	2

Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated, but necessary for compliance with federal, state, or local laws PM Highlight: Number of Board Meeting Agenda Items Prepared Program: Support to the Board Positions: 2 Customer Service Specialists Theme: Equitable Access One-time LTF: \$5,220 Recurring LTF: \$49,400	<ul style="list-style-type: none"> Currently, there is one full-time deputy clerk, three full-time assistant deputy clerks, one full-time deputy clerk, and two part-time customer service specialists who collectively manage administrative support for Board meetings, work sessions and public hearings, and three standing committees. The existing part-time customer service specialists support both the Planning Commission and the Board of Supervisors. The work demand has caused staffing issues when either customer service specialist must take leave (scheduled or unscheduled) or attend mandatory training, which has led to the assistant deputy clerks absorbing the additional workload. Two additional part-time customer service specialists will allow the incumbent customer service specialists to focus on the Board of Supervisors public input process. This will enable the two new part-time positions, if approved, to support the 24 Planning Commission meetings (work sessions and public hearings) throughout the year.

Key Measures



Measure: Number of Board Meeting Agenda Items Prepared

The customer service clerks will assist the Clerk's Office in preparing and publishing Board meeting packets by the established deadline, even as the number of packets is expected to increase in FY 2024 and remain steady in FY 2025



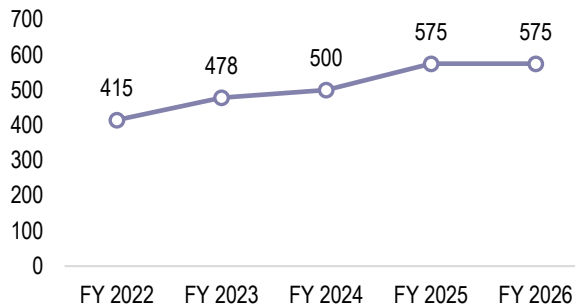
Resource Requests by Functional Area

Office of the County Administrator, Office of Emergency Management Priority 1: Lead Emergency Management Planner

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$135,500	\$6,740	\$0	\$0	\$0	\$142,240	1	0

Details	Overview
Service Level: Enhanced Service Level Request	<ul style="list-style-type: none">• A lead emergency management planner will provide stewardship and focus on programs and plans, such as hazard mitigation, community recovery, and continuity of operations. Additionally, this position will play a key role in threat and hazard identification and risk assessment and strategic planning.• This position will enable the County to routinely address gaps in resiliency and mitigation planning. The existing workload and resources make it more challenging for the Office of Emergency Management (OEM) to consistently address more complex gaps that require multi-departmental coordination.• With the addition of a lead emergency management planner, a portion of initiatives that are on the 9-24 month development cycle will be removed, which will allow for either a shorter overall time between development and updates or more projects completed within a set timeframe.
Mandates: Not mandated	
PM Highlight: Number of Planning hours	
Program: Threat, Hazard, and Resilience Planning	
Positions: 1 Lead Emergency Management Planner	
Theme: Public and Life Safety	
One-time LTF: \$2,610	
Recurring LTF: \$139,630	

Key Measures



Objective: Conduct planning activities associated with significant events.

Measure: Number of planning hours.

The number of planning hours for significant events steadily increased in FY 2023 and FY 2024 and is expected to continue increasing in FY 2025. The lead emergency management planner will play a key role in planning activities associated significant events and addressing gaps in resiliency and mitigation planning.



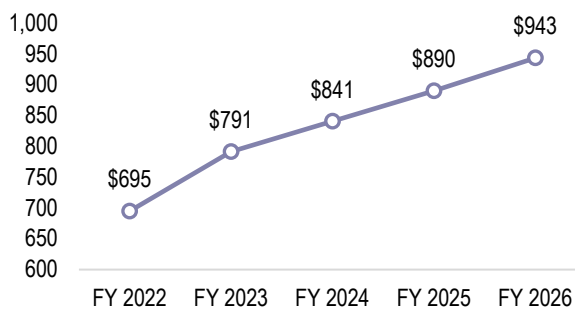
Resource Requests by Functional Area

Office of the County Administrator, Office of Management and Budget (OMB) Priority 1: Operating Budget Management Analysts

Personnel: \$227,500	O&M: \$15,940	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$243,440	FT pos. 2	PT pos. 0
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Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated PM Highlight: Size of Appropriated General Fund Program: Operating Budget Development and Review Positions: 1 Management Analyst, 1 Senior Management Analyst Theme: Fiscal Responsibility One-time LTF: \$5,220 Recurring LTF: \$238,220	<ul style="list-style-type: none"> The continued growth of the County's budget, including number of positions and priority programs/initiatives, has created a need for additional management analysts to support the annual budget process, monitoring of the budget, and management analyses on behalf of the County Administrator. Current service level for the Office of Management and Budget (OMB) includes processing of 100 resource requests annually through the budget process, with each analyst assigned 14 resource requests. The complexity of resource requests, including multi-departmental requests as well as new program request associated with Board priorities, requires a reduction to the amount of resource requests per analyst, to provide better capacity for better analysis coordination with departments. With the upcoming Oracle upgrade, OMB will have additional financial and personnel data with which to perform analysis; however, additional analysts are needed to enhance the Office's ability to consume, interpret and make recommendations on those data. Existing management analysts III and IV can carry a portfolio of four and up to eight departments and special revenue funds during period of turnover. Additional staff will spread work to more team members, alleviating workload concerns that have impacted retention.

Key Measures



Measure: Size of the Appropriated General Fund (millions)

As the County Appropriated General Fund continues to increase, additional management analysts will assist County departments in preparing and managing their budgets and reduce the workload of existing analysts.



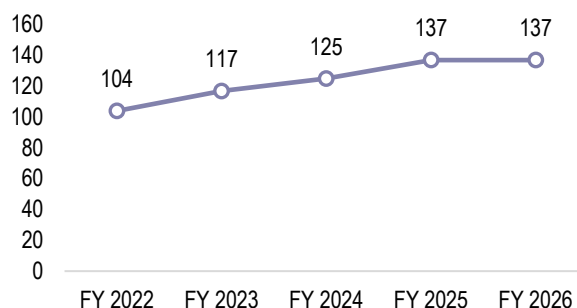
Resource Requests by Functional Area

Office of the County Administrator, Public Affairs and Communications Priority 1: Broadcast and Media Production Specialist

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$67,200	\$6,190	\$0	\$0	\$0	\$73,390	0	0

Details			Overview
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">This request is to convert the broadcast and media production specialist from a part-time to a full-time position. The County currently televises and webcasts all Board of Supervisors and Planning Commission meetings. Due to updates in Virginia law that require a notice of ordinance amendments or land use applications to be published no more than 14 days before items are voted on, the Planning Commission monthly Work Session has been converted to include a second monthly Public Hearing and the regular monthly work session, which resulted in adding additional staff support to the Planning Commission's monthly meetings.To continue supporting the Planning Commission and provide an enhanced level of service, PAC is requesting that the current part-time broadcast and media specialist be converted to a full-time position.Converting this position from a part-time to a full-time position will provide additional staff capacity the program needs to continue to televise and webcast 100 percent of Board of Supervisors and Planning Commission meetings without having to consider a reduction in service level.
Mandates:	County Mandate		
PM Highlight:	Number of Board and Planning Commission Meetings		
Program:	Public Affairs and Communications/Cable Channel and Webcast Operations		
Positions:	1 Broadcast and Media Production Specialist		
Theme:	Equitable Access		
One-time LTF:	\$3,860		
Recurring LTF:	\$69,530		

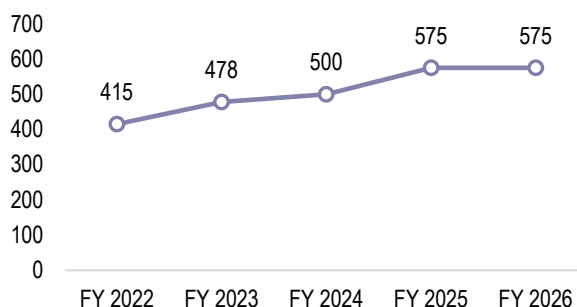
Key Measures



Objective: Televises and webcast 100 percent of Board and Planning Commission meetings

Measure: Number of Board and Planning Commission Meetings

The number of Board and Planning Commission meetings televised, and webcast online has increased and is expected to continue increasing in FY 2025. The additional hours associated with this resource request will help meet the demand



Objective: Televises and webcast 100 percent of Board and Planning Commission meetings.

Measure: Total number of hours of meetings televised

This measure shows that the total number of hours of Board and Planning Commission meetings has increased recently and is expected to increase in FY 2025.



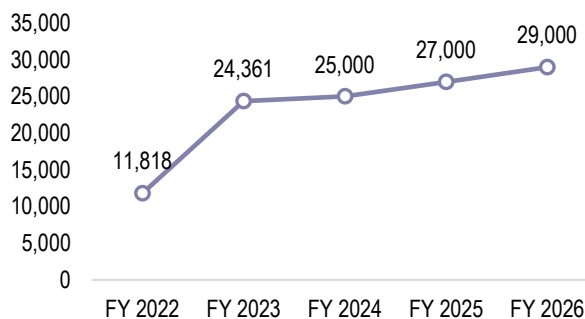
Resource Requests by Functional Area

Office of the County Administrator, Public Affairs and Communications Priority 2: Senior Communications Specialist

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$132,000	\$7,990	\$0	\$0	\$0	\$139,990	1	0

Details		Overview
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none"> Over the past few years, PAC has experienced higher demand for services. The addition of a senior communications specialist to support all County departments would help the division expand its capacity to manage the current demand and anticipated increase in demand for departmental and countywide communications. Technical staff in various departments rely on PAC's expertise to plan and manage information, education and engagement campaigns and effectively communicate with the public and employees regarding a broad range of topics and initiatives. Within the current demand for services from County departments are increasingly more complex requests that require sustained support and currently exceed PAC's current service level. Currently, one senior communications specialist serves the needs of all County departments that do not have dedicated communicators, including supporting the organization's internal communications, which also have increasingly become more frequent and complex to address the needs of employees. The addition of a second senior communications specialist will provide additional capacity to complete communications services requested by all departments in a more timely fashion, which better serves the public. Additionally, this resource request is intended to provide additional capacity among communications managers and senior division leadership to provide strategic oversight of County communications and manage special projects that have been delayed due to the high volume of requests for services; senior staff are currently routinely conducting work that could be accomplished more efficiently by communications specialists. The request for an additional communications specialist supports an enhanced service level. It is intended to help the County move toward the recommended service level necessary to meet the current demand for communications service by all County departments.
Mandates:	Not mandated	
PM Highlight:	Number of communications services provided to all departments and in support of countywide communication requirements	
Program:	Public Affairs and Communications/Constituent Services; Internal & External Communications; Media Relations	
Positions:	1 Senior Communications Specialist	
Theme:	Equitable Access	
One-time LTF:	\$2,860	
Recurring LTF:	\$137,130	

Key Measures



Objective: Complete requests from internal customers for communications services.

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

The Senior Communications specialist will help PAC meet the growing demand for communications services to County departments.



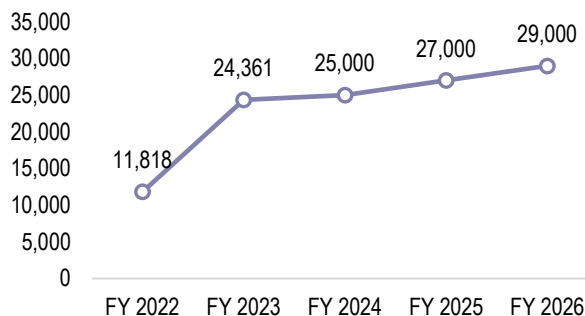
Resource Requests by Functional Area

Office of the County Administrator, Public Affairs and Communications Priority 3: Health and Human Services Communications Specialists

Personnel: \$232,100	O&M: \$15,980	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$248,080	FT pos. 2	PT pos. 0
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Details	Overview	
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none">As with all departments, PAC has continually experienced higher demand for services from the County's health and human services (HHS) portfolio, which is generally comprised of DFS; MHSADS; JCSU; Community Corrections; and the Health Department. The current demand for services cannot be adequately met at the current service level. The addition of two communications specialists to the HHS portfolio continues the successful model first implemented in DTCL in FY 2018, which dedicates two communicators to one department.The Health Department became locally administered in FY 2024, which resulted in various communications support from the state being transitioned to the County, such as providing communications support to the department's population health division. These requests support current and future anticipated needs by the HHS portfolio, including Countywide Opioid Abatement Program and the Marcus Alert; future Crisis Receiving and Stabilization Center; and contemporary public campaigns for prevention and education programs supporting Commonwealth performance contracts in areas including, but not limited to, bullying, gambling, marijuana, suicide, and vaping.These requests for additional communications specialists support an enhanced service level and will help the existing HHS communications manager improve management and oversight of the numerous, varied, and complex communications needs of the HHS portfolio departments. These requests address the Board's focus on equity by improving services to key populations. These requests are intended to help the County move toward the recommended service level.
Mandates:	Not mandated	
PM Highlight:	Number of communications services provided to all departments and in support of countywide communication requirements	
Program:	Public Affairs and Communications/Constituent Services; Internal & External Communications; Media Relations	
Positions:	2 Communications Specialists	
Theme:	Equitable Access	
One-time LTF:	\$5,720	
Recurring LTF:	\$242,360	

Key Measures



Objective: Complete requests from internal customers for communications services

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

The addition of two communications specialists will help meet the increasing demand of communications services to health and human services departments.



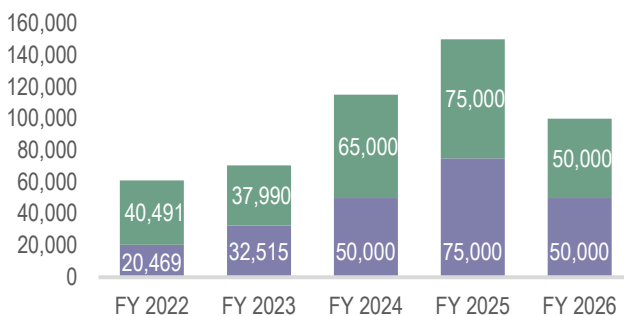
Resource Requests by Functional Area

Elections & Voter Registration Priority 1: Assistant Registrar

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$78,000	\$8,030	\$0	\$0	\$0	\$86,030	1	0

Details	Overview
Service Level: Current Service Level Request Mandates: Federal/State Mandate PM Highlight: Absentee ballots requested - by email Program: Voter Services Positions: 1 Assistant Registrar I Theme: Meeting Demand One-time LTF: \$3,600 Recurring LTF: \$82,430	<ul style="list-style-type: none"> An additional assistant registrar is needed for the front counter operations to add to the existing two assistant registrar positions. This position will handle the day-to-day processing of voter registration and absentee ballot applications, assist voters with information related to registering and voting, perform list/record maintenance to ensure accurate voter rolls, handle mail, provide coverage for the front counter, and assist with election preparations as needed. This position will assist with training and work supervision of the team of temporary seasonal assistant registrars brought on to assist around elections, the number of which needed has increased over the past several years. Since 2020, the number of voters choosing to vote early in person or by mail has increased substantially, while the number voting on election day has decreased. This shift of voters to pre-election day voting increases the workload on office staff as those functions are handled in the office instead of at election day voting precincts which are staffed by election officers. The Department last received an assistant registrar for increasing workload in FY 2018.

Key Measures



Objective: Provide each citizen of the County with the opportunity to exercise her/his right to vote.

Measure: Absentee ballots requested - by mail (purple), Early Voters (in person, green)

As the trend of increased number of absentee ballots requested by mail and the increased number of early voters in person continues, this additional Assistant Registrar will provide the resource available to help process the increased workload of the office. This data reflects the four-year election cycle, with FY 2025 being a Presidential Election, which has the highest voter turnout.



Resource Requests by Functional Area

Elections & Voter Registration Priority 2: Voter Services Specialist

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$89,000	\$7,530	\$0	\$0	\$0	\$96,530	1	0

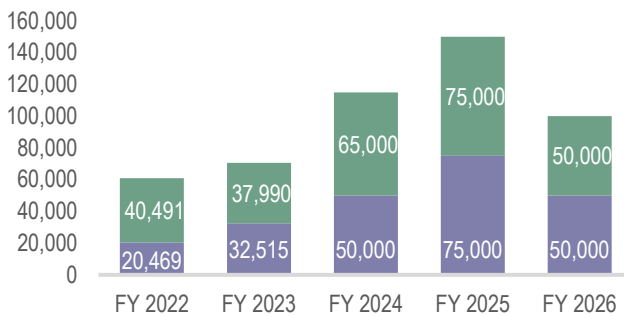
Details

Service Level:	Current Service Level Request
Mandates:	Federal/State Mandate
PM Highlight:	Absentee ballots requested - by mail
Program:	Voter Services
Positions:	1 Voter Services Specialist
Theme:	Meeting Demand
One-time LTF:	\$3,600
Recurring LTF:	\$92,930

Overview

- Since the implementation of no-excuse early and mail voting, the workload has increased significantly. 35% of voters now choose to vote early, prior to election day, up from 6% prior to 2020.
- Management of early and mail voting is very labor intensive on the office staff (permanent employees), unlike election day voting which has the voting precinct election officers managing the voting process.
- This position will primarily assist the Voter Services Manager with the management of early voting sites, which includes logistics, supply management, election officer recruitment, training, and scheduling. Recruitment has become more difficult in the current environment.
- This position will also assist with voter registration, mail voting, and candidate services including processing of candidate paperwork and campaign finance compliance.

Key Measures



Objective: Provide each citizen of the County with the opportunity to exercise her/his right to vote.

Measure: Absentee ballots requested - by mail (purple), Early Voters (in person, green)

As the increased number of absentee ballots requested by mail and the increased number of early voters in person trends continue, the Voter Services Specialist will provide the resource available to assist the Voter Services Manager with the management of the early voting sites and help with processing the mail voting.



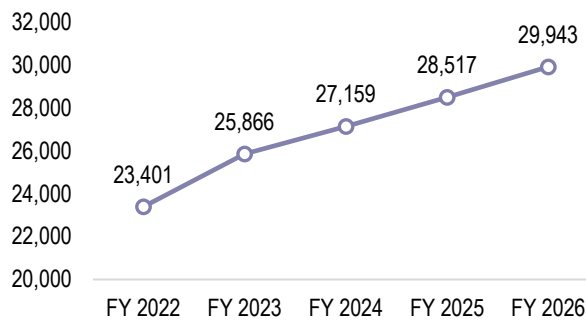
Resource Requests by Functional Area

General Services Capital Facility Opening: Capital Facilities Staffing

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$510,898	\$152,006	\$243,713	\$0	\$0	\$906,617	6	0

Details	Overview
Service Level: Current Service Level Request Mandates: Not mandated PM Highlight: Number of work orders Program: Facilities Support: Facilities Maintenance Positions: 1 Facilities Crew Chief 1 Building Systems Engineer 4 Maintenance Technician II (2 full year, 2 effective January) Theme: Capital Facility Openings One-time LTF: \$248,343 Recurring LTF: \$658,274	<ul style="list-style-type: none"> This request would bring the County to 68 facilities maintenance staff positions. The International Facility Management Association (IFMA) recommends 103 facility maintenance staff to meet the responsibility of 4,636,387 square feet projected to be maintained by the County in FY 2025. As leased and owned square footage continue to increase throughout the County, so does the need for Facilities Maintenance personnel to monitor and maintain the properties including mechanical systems, plumbing, electrical systems (critical power, security systems, and fire alarms), pools, elevators, fencing, doors, windows, gates, etc. The County is projecting an increased 179,490 square feet in FY 2025 due to the opening of the following facilities: Ashburn Recreation Center, Lovettsville Fire and Rescue Station, Aldie Fire and Rescue Station and the new MHSADS Crisis Center.

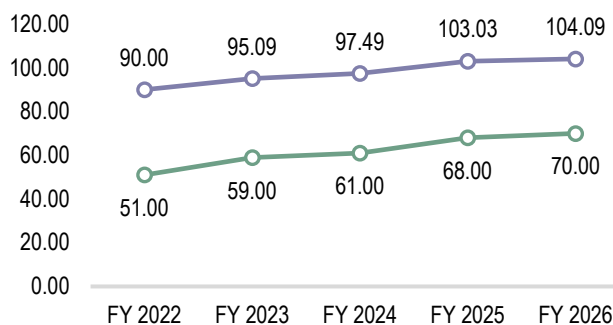
Key Measures



Objective: Complete work orders within four working days and achieve a “very good” or “excellent” rating on work orders for at least 85 percent of satisfaction survey respondents

Measure: Number of work orders

The volume of maintenance work order requests increases as the County continues to add square footage of owned and leased facilities.



Objective: Provide one technician for every 45,000 square feet and maintain maintenance costs under \$1.80 per square foot

Measure: Number of technicians needed to meet the IFMA standard (purple) and actual number of County technician positions (green)

The number of technician positions has historically met less than two-thirds of the industry standard recommendation for maintaining the square footage of County facilities.



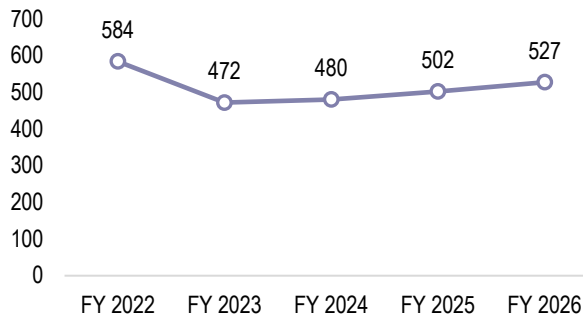
Resource Requests by Functional Area

General Services FTE Authority: Surplus Technician Conversion

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$43,400	\$0	\$5,000	\$48,400	\$0	\$0	0.23	0

Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none">This request converts an existing permanent part-time Support Services Technician position (29 hours per week) into a permanent full-time position (37.5 hours per week) to assist with the increasing records and surplus programs.In FY 2023, the Surplus Property activity served 835 external online customers.Converting this position from part-time to full-time will reduce Surplus backlog by 50% in FY 2025, resulting in more auctions created for sale to our external customers and increased revenue.
Mandates: Not mandated	
PM Highlight: Total number of work orders	
Program: Management Support Services: Surplus Property	
Positions: 1 Surplus Technician	
Theme: FTE Authority	
One-time LTF: \$5,000	
Recurring LTF: \$0	

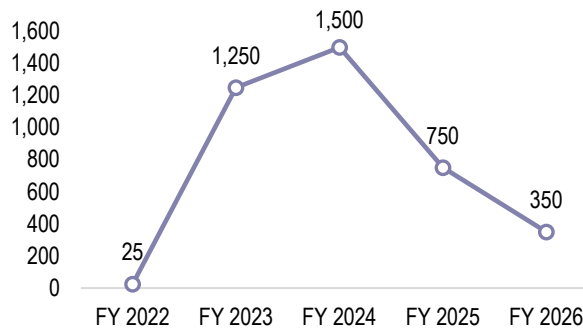
Key Measures



Objective: Maintain a backlog of 500 items or less

Measure: Total number of work orders

In addition to other duties, this position screens serviceable conditioned items for redistribution between all other County departments. Surplus items not redistributed are then processed for online auction.



Objective: Maintain a backlog of 500 items or less

Measure: Average annual backlog (quantity of items) ¹

Unprocessed surplus items contribute to safety concerns when occupying significant amounts of warehouse space. When items cannot be processed for auction due to limited staff hours, program-generated revenues are impacted and at times, the volume of backlog items may require increased expenditures to lease additional warehouse space.

¹ The onset of the pandemic enabled staff to process a significant backlog of items, leading to the historically low annual average in FY 2022.



Resource Requests by Functional Area

General Services Priority 1: Reorganization

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$709,000	\$77,946	\$194,731	\$0	\$0	\$981,677	6	0

Details

Service Level:	Enhanced Service Level Request
Mandates:	Not mandated
PM Highlight:	None
Program:	Department-wide
Positions:	1 Division Manager - Internal Services 1 Division Manager - Energy and Environmental Services 1 Budget Manager 1 Budget Analyst 1 Grant Analyst 1 Stormwater Engineering Program Manager
Theme:	Internal Support
One-time LTF:	\$217,201
Recurring LTF:	\$764,476

Overview

- An organizational study completed by the firm Alvarez & Marsal determined that the current department structure is not sustainable. This request funds the first phase of the study's recommendations.
- This proposal emphasizes equity while addressing the department's organizational needs and span of control issues. The primary goal of DGS is to create additional leadership positions that not only provide vital structure and support to existing staff but also contribute to a more inclusive and diverse work environment.
- The six positions in this request will focus on front-line operations to ensure critical situations are addressed.



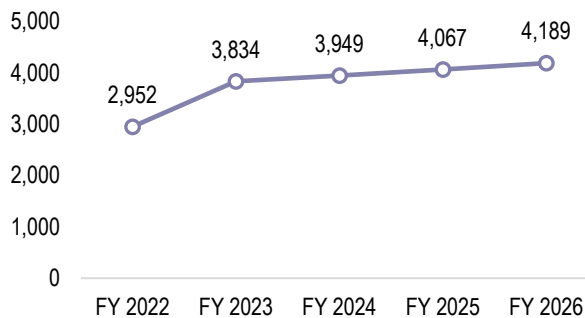
Resource Requests by Functional Area

General Services Priority 2: Public Works Technicians

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$133,600	\$32,455	\$55,000	\$0	\$0	\$221,055	2	0

Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none">Increased staffing is essential to meet the growing demands associated with maintaining various critical systems, such as water and wastewater infrastructure, PRCS facilities, and traffic calming measures like speed displays, child safety signs, and speed humps.These additional personnel would enable Public Works to provide a timelier response to stormwater repairs and inspections.A sharp increase in the annual backlog of work orders between FY 2022 and FY 2023 was due to required repairs from inspections.As infrastructure ages, repairs are taking longer to accomplish due to increasing complexity, which results in a decrease of total repairs completed.
Mandates: Not mandated	
PM Highlight: Number of work orders submitted	
Program: Public Works	
Positions: 1 Maintenance Technician I 1 Maintenance Technician II	
Theme: Meeting Demand	
One-time LTF: \$55,000	
Recurring LTF: \$166,055	

Key Measures



Objective: Maintain a ratio of 200 work orders per staff member

Measure: Number of work orders submitted

As the inventory of County property updates continuously, the associated volume of work orders increases. Public Works staff strives to provide a timely response to all work orders, however response to critical situations – such as the removal of snow and ice, repairing traffic-calming devices, and concrete/asphalt repairs – takes priority.



Resource Requests by Functional Area

Information Technology Priority 1: Workforce Innovation Program (The Learners)							
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$0	\$1,030,000	\$0	\$0	\$0	\$1,030,000	0	0
Details		Overview					
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none"> The Workforce Innovation Program (Learners Program) would serve complementary purposes including: 1) assisting the County in filling technology roles often impacted by recruiting challenges; 2) providing job opportunities in the technology field to emerging talent from under-represented demographics and communities; and 3) supporting the Board's Equity Resolution by utilizing an equity lens in hiring and service delivery. Learners would be recruited locally from under-represented demographics drawing from both college populations (two- and four-year programs) as well as the general public, seeking to identify candidates with a high chance of success in the technology field. Selected candidates would be hired by the County's partner agency and provided with a three-month mentored training period. After initial training, for the remainder of a two-year program, Learners would be assigned to project roles on-site with DIT to gain skills and experience with major software platforms. The County would benefit from the program by developing a pipeline of local talent for technology positions that are often hard to fill, as well as having dedicated staff resources during the program period to manage platforms and customize applications and workflows more cost-effectively than by using outside contractors and vendors. Learners would benefit from the program by gaining skills and experience that can lead to long-term career opportunities. 					
Mandates:	Not mandated						
PM Highlight:	None						
Program:	Enterprise Systems						
Positions:	None						
Theme:	Professional Development and Retention						
One-time LTF:	\$15,660						
Recurring LTF:	\$1,014,340						



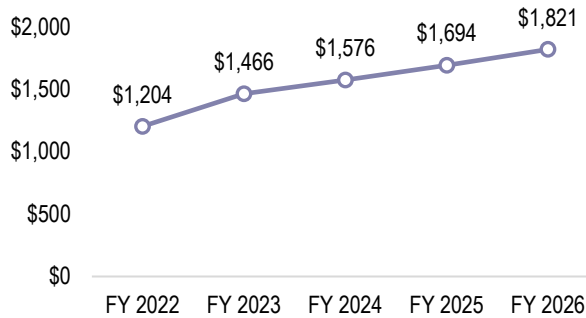
Resource Requests by Functional Area

Treasurer's Office Priority 1: Cash Management Specialist

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$136,000	\$7,860	\$0	\$0	\$0	\$143,860	1	0

Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none">• County Departments, taxpayers, and other clients are reliant on the accurate and timely administration of all banking related functions routed through the County• As banking technology changes and the needs and expectations of customers evolve, there has been a growing demand for banking services.• This position will assist the banking team with this demand to ensure banking standards are followed, taxpayer dollars are properly safeguarded and align with the fundamental values of Loudoun County.
Mandates: Federal/State Mandate	
PM Highlight: Average Dollar Value of Investment Portfolio (millions)	
Program: Administration of Revenue	
Positions: 1 Cash Management Specialist	
Theme: Fiscal Responsibility	
One-time LTF: \$4,560	
Recurring LTF: \$139,300	

Key Measures



Objective: Meet or exceed the established benchmark rate of return for the County portfolio.

Measure: Average Dollar Value of Investment Portfolio (millions)

As the average Dollar Value of Investment Portfolio continues to rise, the demand for banking services also increases. This position will ensure banking standards are followed.



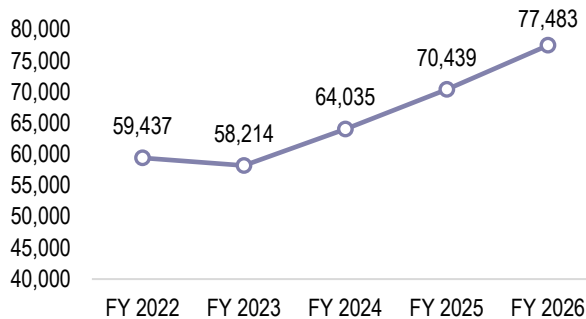
Resource Requests by Functional Area

Treasurer's Office Priority 2: Tax Administration Assistant I

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$93,900	\$7,860	\$0	\$0	\$0	\$101,760	1	0

Details	Overview
Service Level: Current Service Level Request Mandates: Federal/State Mandate PM Highlight: Number of tax refunds authorized Program: Administration of Revenue Positions: 1 Tax Administration Assistant I Theme: Fiscal Responsibility One-time LTF: \$4,560 Recurring LTF: \$97,200	<ul style="list-style-type: none"> The tax administration team is responsible for refunding and reapplying funds to tax accounts which includes real, personal, business tax as well as fiduciary taxes collected by the County. Virginia Code requires refunds to be issued within 90 days. In 2022, 58,000 refunds were issued and over 13,000 reapplications were conducted. As more real, personal, and business accounts are created, more payments are made to them along with the possibility of adjustments to them from the Commissioner of the Revenue's Office. This position is vital in maintaining current service levels and compliance with the Code of Virginia.

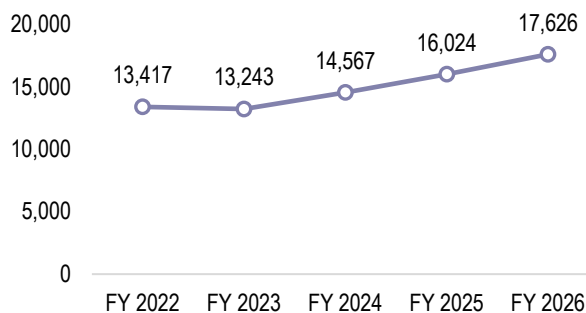
Key Measures



Objective: Research and process payment, reapplications, or authorize refunds for real property and personal property.

Measure: Number of tax refunds authorized

As more real, personal, and business accounts are created, more payments are made, along with the possibility of adjustments to them. The number of tax refunds authorized is expected to increase. Refunds need to be issued within 90 days.



Objective: Research and process payment, reapplications, or authorize refunds for real property and personal property.

Measure: Number of reapplications

A reapplication is needed when payment has been applied to an account but an adjustment to the levy has occurred. As more real, personal, and business accounts are created, more payments are made, along with the possibility of adjustments to them. Reapplications are expected to increase due to more accounts being created.



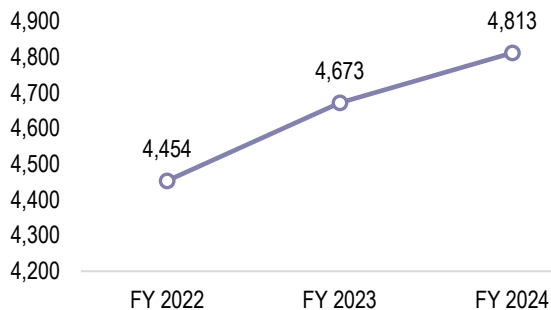
Resource Requests by Functional Area

Human Resources Priority 1: Systems Staffing

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$304,300	\$17,920	\$0	\$0	\$0	\$322,220	2	0

Details	Overview
Service Level: Enhanced Service Level Request	<ul style="list-style-type: none">Human Resources currently does not have adequate staffing to provide centralized oversight over Human Resources Information Systems (HRIS) and other technologies. The need for centralized systems oversight has grown as the number, complexity, and utilization of systems has increased to accommodate the needs of the County's growing workforce.The Department's technology portfolio includes the five modules of Oracle Human Capital Management and various other systems including a case management platform, applicant tracking system, workforce reporting and analytics platform, document and records management system, and online learning platform.An HRIS manager is requested to consolidate oversight of all department technology-related efforts, to include management of the operation and maintenance of software platforms and supervision of all department positions focused on systems and data.An HRIS analyst is requested to help the department better support HRIS and related systems. The HRIS analyst would assist with maintaining the integrity and reliability of systems, provide data and reporting capabilities, and optimize the configuration and utilization of technologies to promote efficient service delivery.
Mandates: Not mandated, but necessary for compliance with federal, state, or local laws	
PM Highlight: County FTE	
Program: Systems and Internal Operations	
Positions: 1 HRIS Manager, 1 HRIS Analyst	
Theme: Support to Capital Investments	
One-time LTF: \$6,720	
Recurring LTF: \$315,500	

Key Measures

**Measure:** County FTE

As the size and complexity of the County workforce continues to grow, technology platforms are increasingly central to managing information and supporting human resource operations. Consolidated oversight over HRIS and other systems is needed to ensure system reliability and efficient service delivery.



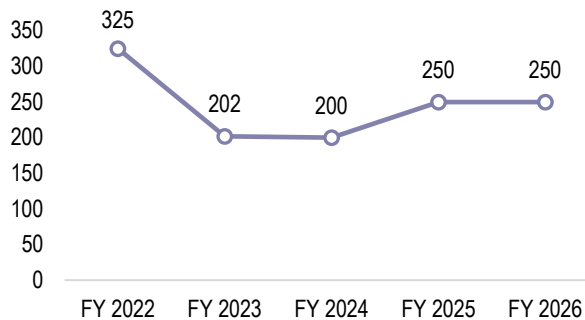
Resource Requests by Functional Area

Human Resources Priority 2: HR Classification and Compensation Analyst

Personnel: \$128,200	O&M: \$8,960	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$137,160	FT pos. 1	PT pos. 0
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Details	Overview
Service Level: Current Service Level Request Mandates: County Mandate PM Highlight: Number of County positions benchmarked Program: Staffing and Compensation Positions: 1 Classification and Compensation Analyst Theme: Internal Support One-time LTF: \$3,360 Recurring LTF: \$133,800	<ul style="list-style-type: none"> An additional classification and compensation analyst is needed to maintain service levels as the County's workforce continues to grow and evolve. Administering and maintaining the County's compensation system and market-based compensation philosophy requires regular collection and analysis of market data. This workload increases along with the growth in the number of County job classifications. Addressing this workload is key to ensuring that the County's classification and compensation structure remains competitive. The introduction of collective bargaining, both within the County and its market comparators, has introduced new dynamics into the benchmarking process and has further increased the need for market benchmarking and associated classification and compensation review activities. This position will also provide additional capacity to address rising daily service needs to include reviewing salary offers, writing job descriptions, classifying positions, and responding to market surveys.

Key Measures



Objective: Continually benchmark County position salary ranges against the comparative market.

Measure: Number of County positions benchmarked

Regular benchmarking against market comparators is needed to maintain a competitive classification and compensation structure in line with the Board's adopted compensation philosophy. This position will support HR's ability to keep pace with regular benchmarking needs as the number of County job classifications continues to grow.



Resource Requests by Functional Area

Human Resources Priority 3: HR Management Analyst - Data and Projects

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$128,200	\$9,250	\$0	\$0	\$0	\$137,450	1	0
Details			Overview				
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none">• Currently, key HR projects involving data collection, research, and analysis are assigned to existing staff, including senior management and subject matter experts. These positions are stretched beyond capacity, resulting in workload backlogs and delays impacting the completion of regular position duties.• The HR management analyst would help address the existing workload demands for data support and ad-hoc projects.• The HR management analyst would support all HR divisions/functions with data collection, reporting, and analysis, and support HR leadership in making data-informed recommendations and decisions.• The position would support HR's project management capabilities for critical Countywide initiatives and programs through research, analysis, and developing presentations and reports.				
Mandates:	Not mandated						
PM Highlight:	None						
Program:	Systems and Internal Operations						
Positions:	1 HR Management Analyst						
Theme:	Data and Performance Management						
One-time LTF:	\$3,360						
Recurring LTF:	\$134,090						



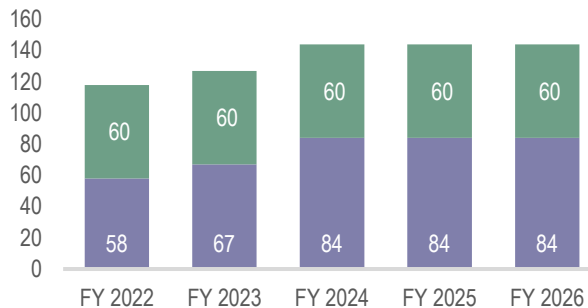
Resource Requests by Functional Area

Finance and Procurement Priority 1: Administrative Assistant

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$89,000	\$5,710	\$15,000	\$0	\$0	\$109,710	1	0

Details	Overview
Service Level: Current Service Level Request Mandates: Not mandated, but necessary for compliance with federal, state, or local laws PM Highlight: Non-Profit Payments Program: Administrative Services Positions: 1 Administrative Assistant Theme: Internal Support One-time LTF: \$17,610 Recurring LTF: \$92,100	<ul style="list-style-type: none"> • DFP has only one administrative position, the administrative manager position. This administrative assistant position is requested to provide backup support to the existing position and to help with the workload. • The administrative manager is responsible for processing all financial transactions on behalf of the department, including but not limited to, making purchases on behalf of the department utilizing purchasing cards, processing payments, and monthly reconciliation, and direct pay invoices - including non-profit and grant payments. The administrative manager is also responsible for general office management. • Without this additional resource, invoices may not be processed within the 30-day timeframe. This would result in delayed payments to vendors/non-profits. Delays in responding to FOIA requests, submitting and processing recruitments, and providing adequate staff support to the department director and senior staff will be hindered. Staff will continue to give priority to the most immediate and/or critical tasks over other responsibilities, possibly resulting in delayed processing of administrative and operations support tasks.

Key Measures



Objective: Process direct pay invoices for the Non-Profit Organizations and Core Services Providers.

Measure: Non-Profit Payments (green), Core Service Payments (purple)

The additional Administrative Assistant will help to process the workload related to the processing of the payment of the direct pay invoices for the Non-Profit and Core Service Payments. Core services providers meet the critical safety, health, transportation, and emergency shelter needs of those most vulnerable and disadvantaged in the community and are considered an arm of County Government. The Department issues requests for proposals for healthcare services, domestic violence services, and aging and disability support services. The County holds five contracts for core services. The County provides funding allocations to nonprofit organizations that deliver services with a direct benefit to County residents. Additionally, the County provides funding allocations to nonprofit organizations that focus on economic development activities which support the County's overall economic development goals and strategic plan.



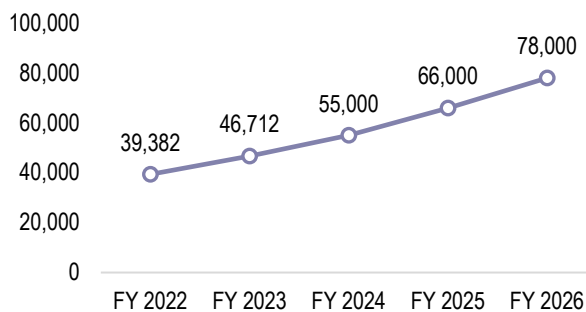
Resource Requests by Functional Area

Finance and Procurement Priority 2: Procurement Systems Manager

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$144,300	\$8,660	\$5,000	\$0	\$0	\$157,960	1	0

Details	Overview
Service Level: Enhanced Service Level Request	<ul style="list-style-type: none">• The procurement system and compliance manager, which is vacant, is currently being reclassified. Given current demands and needs, the existing position was redefined to prioritize the procurement compliance and delegated purchasing responsibilities, including supervision of the purchase card (Pcard) program administrator.• This new position will take some of the duties of that position, including serving as the Oracle lead for implementing and maintaining the purchasing and advanced procurement modules, and inventory commodity codes; managing implementation and administration of enterprise ordering systems, such as Amazon Business and Staples Advantage; maintaining the Procurement internet and intranet pages/content, developing ad-hoc reports; creating and managing other automated procurement forms and systems.• If not funded, there will be increased risk to all County agencies if Procurement systems are not implemented and managed correctly and efficiently. This position will act as the lead for all procurement related systems, including Oracle. Not having this position will create a gap in oversight of system security and management.
Mandates: Not mandated, but necessary for compliance with federal, state, or local laws	
PM Highlight: Number of Pcard (purchase card) Transactions	
Program: Systems and Compliance	
Positions: 1 Procurement Systems Manager	
Theme: Fiscal Responsibility	
One-time LTF: \$8,530	
Recurring LTF: \$149,430	

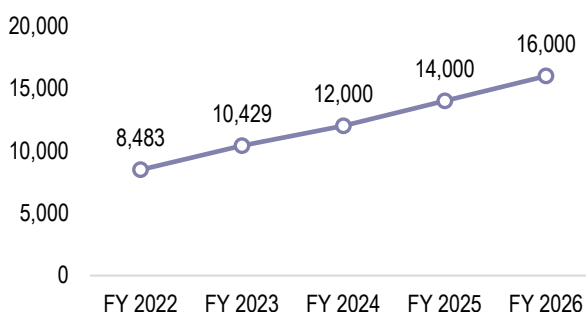
Key Measures



Objective: Provide continuous innovation and improvements in efficiency and effectiveness.

Measure: Number of Pcard (purchase card) Transactions

The existing procurement compliance manager will manage the Pcard program, including the existing Pcard program administrator. This program has grown significantly since departments' Pcard limits were increased.



Objective: Provide continuous innovation and improvements in efficiency and effectiveness.

Measure: Number of PO Lines

As the number of PO lines continues to increase, this new position will provide a resource to help with processing the increasing workload.



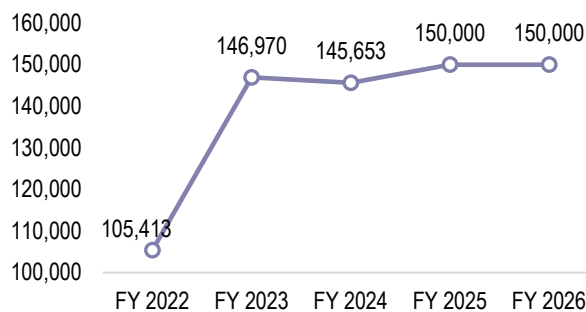
Resource Requests by Functional Area

Finance and Procurement Priority 3: Accounts Payable Accountant III

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$128,200	\$5,960	\$0	\$0	\$0	\$134,160	1	0

Details	Overview
Service Level: Current Service Level Request Mandates: Not mandated, but necessary for compliance with federal, state, or local laws PM Highlight: Transaction Lines Reviewed Program: Operations - Accounts Payable Positions: 1 Accounts Payable Accountant Theme: Fiscal Responsibility One-time LTF: \$2,610 Recurring LTF: \$131,550	<ul style="list-style-type: none"> The County has experienced a \$679 million (34%) increase in expenditures from FY 2019 to FY 2023. All non-payroll expenditures are reviewed and processed by the Accounts Payable (AP) team. The growth in expenditures from FY 2019 to FY 2023 has been borne by existing staff and no staff have been added to this team during the last five years. This position will be responsible for upgrading and performing the internal control activities for the AP function that existing staff have not been able to perform regularly due to current workload volume. This includes pulling preliminary check reports to validate payments prior to check runs, preparing operating leases and keeping them updated, documenting business processes, testing Oracle upgrades and performing configurations after testing, and working with internal and external auditors. Virginia Prompt Payment Act requires the County to pay invoices within the negotiated terms of the contract or no later than 45 days after goods or services are received and invoice is rendered. The AP team does not have an option to delay payments due to lack of resources and so existing staff will be required to work extra hours outside of their regular schedule to meet the increased demand for payments and transaction processing.

Key Measures



Objective: Measure the volume of financial transactions processed

Measure: Transaction Lines Reviewed

This additional position will help to process the increasing workload, which is indicated by the increasing number of transaction lines reviewed by accounting staff.



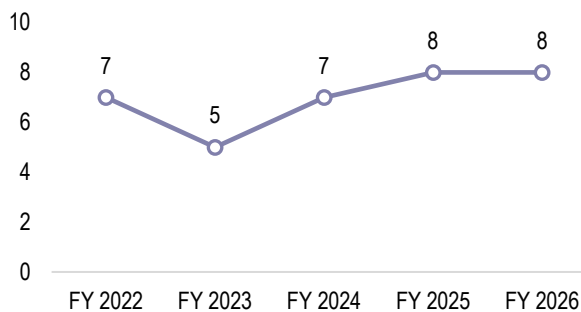
Resource Requests by Functional Area

Finance and Procurement Priority 4: Internal Auditor

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$157,600	\$8,060	\$15,000	\$0	\$0	\$180,660	1	0

Details	Overview
Service Level: Enhanced Service Level Request	<ul style="list-style-type: none">• In addition to the increase in the number of internal audits/evaluations, the function has seen a shift in the type of requests from department leaders from compliance audits to program and performance evaluations.• The requested position will focus on compliance audits and a systematic review of all County departments and programs based on risk, as defined and measured by the current contractor via a comprehensive risk assessment. These audits and reviews are not currently being done.• The position will also focus on training County staff on policies and procedures to support ongoing compliance.• The internal audit and program evaluation function has experienced a significant increase in the number of evaluation and performance audit requests over the past several years.
Mandates: Not mandated, but necessary for compliance with federal, state, or local laws	
PM Highlight: Internal audit/program evaluations requested	
Program: Internal Audit	
Positions: 1 Internal Auditor	
Theme: Fiscal Responsibility	
One-time LTF: \$17,610	
Recurring LTF: \$163,050	

Key Measures



Objective: Provide timely and accurate audits and program evaluations requested

Measure: Number of audits and program evaluations requested

Having an internal auditor position will help the Department to process the audits and program evaluations requested by Departments.



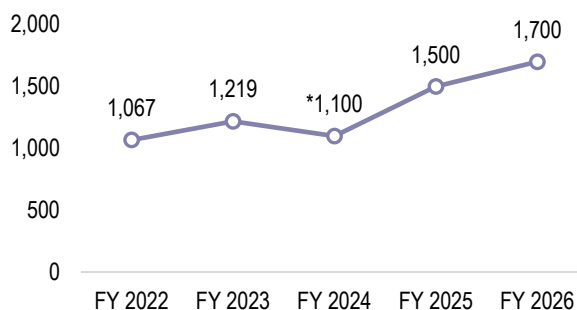
Resource Requests by Functional Area

Public Safety and Judicial Administration Resource Requests

Animal Services Priority 1: Veterinarian and 2 Veterinary Technicians

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$431,300	\$28,320	\$0	\$0	\$0	\$459,620	3	0
Details			Overview				
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• With only one veterinarian and two veterinary technicians, the veterinary team at Loudoun County Animal Services is struggling to meet current service demands.• With more than 70 percent of local animals arriving at the facility in need of medical or behavioral intervention, the current medical staff cannot provide an acceptable level and speed of care to the present volume of animals.• Due to staffing limitations, animals needing complex procedures have had to wait up to six weeks to receive treatment. These treatments should be provided within one week.• In FY 2023, the Veterinary Team received 1,179 “health concern” requests from staff, which indicate need for veterinary examination, care or follow up. This is an 87 percent increase over FY 2022.• When the veterinarian is on planned leave, Animal Services must utilize a relief vet (temp) service to provide the most basic daily medical care. The Department is not able to lawfully operate during veterinary vacancies or prolonged absences, as various mandates require a “veterinarian of record” and/or a “supervising veterinarian.”• Current staffing level requires each technician to handle over 1,500 on-call hours during spring and summer, and they never have two days off in a row.• The schedule for the veterinary team has been stated to be the primary cause of turnover, as it is not sustainable without leading to burnout and overwork.				
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws						
PM Highlight:	Number of owned animals provided with low-cost vaccination or microchip services						
Program:	All Animal Services-Veterinary team						
Positions:	1 Veterinarian, 2 Veterinary Technicians						
Theme:	Meeting Demand						
One-time LTF:	\$6,450						
Recurring LTF:	\$453,170						

Key Measures



Objective: Follow mandate to provide spay/neuter surgery to all animals adopted from Animal Services.

Measure: Number of surgical procedures performed by veterinary team

*If approved, these positions would ensure continuity of operations and maintenance of humane care standards for animals injured to the point of requiring surgical care and provide mandated spay/neuter services. *Surgery was outsourced for 10 weeks due to veterinary vacancy.*



Resource Requests by Functional Area

Animal Services Priority 2: Customer Service Specialist

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$82,000	\$3,250	\$0	\$0	\$0	\$85,250	1	0

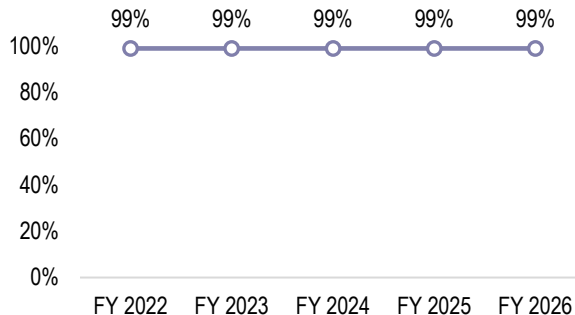
Details

Service Level:	Current Service Level Request
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws
PM Highlight:	Percentage of adopter surveys reporting a Good or Excellent overall experience
Program:	Animal Sheltering
Positions:	1 Customer Service Specialist
Theme:	Meeting Demand
One-time LTF:	\$0
Recurring LTF:	\$85,250

Overview

- The customer service team is responsible for greeting and serving 4,200 visitors per month.
- With a 46 percent increase in owner surrenders, the customer service team is unable to keep up with the level of service needed to provide comprehensive surrender prevention measures, rehoming resources, and alternatives to surrender.
- Currently, due to the volume of calls (700 calls per month) and visitors, wait times to complete an adoption can approach one hour on the weekends, and during high traffic times, calls from the public frequently go to voicemail.
- With less time to gather historical and behavioral information on stray and surrendered animals, there is a risk to staff and public safety.
- Lower income residents are more likely to have to surrender a pet due to housing constraints, and zip codes with a higher Social Vulnerability Index are less likely to reclaim lost pets, likely due to misconceptions around process or fees, meaning that they are disproportionately provided with a lower level of service when staffing levels are low.
- One additional customer service specialist is being requested to reduce customer wait times, and ensure all visitors and callers are greeted and given information in a timely and accurate manner.

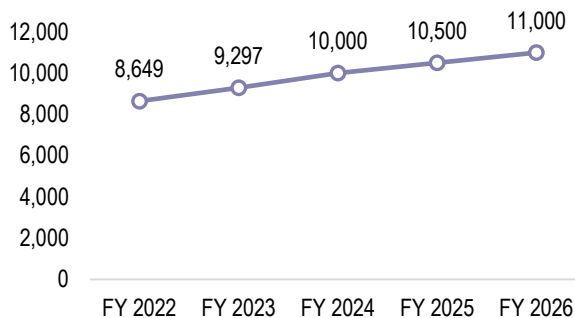
Key Measures



Objective: Achieve 98 percent of adopter respondents who Agree or Strongly Agree with Department experience.

Measure: Percentage of adopter surveys reporting a Good or Excellent overall experience

An additional customer service specialist would allow the department to provide excellent customer service by reducing wait times and ensure all visitors are callers are given information in a timely manner.



Objective: Improve effectiveness of call-taking services through diversion, education, and enforcement.

Measure: Number of animal shelter phone calls

If approved, the customer service specialist would address the increasing number of phone calls to the animal shelter.



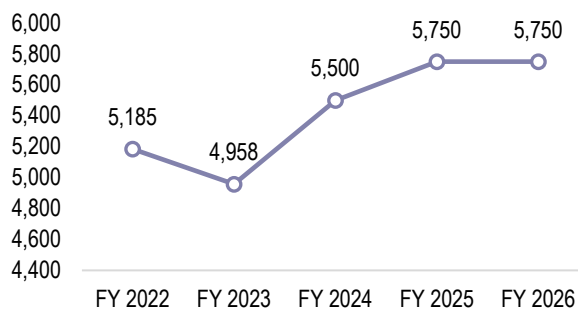
Resource Requests by Functional Area

Animal Services Priority 3: 2 Humane Law Enforcement Officers

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$215,400	\$70,640	\$278,520	\$0	\$0	\$564,560	2	0

Details	Overview
Service Level: Current Service Level Request Mandates: Federal/State Mandate PM Highlight: Total number of calls for service Program: Humane Law Enforcement Positions: 2 Humane Law Enforcement Officers Theme: Public and Life Safety One-time LTF: \$294,920 Recurring LTF: \$269,640	<ul style="list-style-type: none"> Currently, over 51 percent of all shift hours are covered by two or fewer officers. Officers are on call every weekday from 9 p.m. to 7 a.m. and on weekends from 6 p.m. to 7 a.m., in addition to daily working hours. In the first quarter of FY 2024, 94 percent of all shifts were covered by an officer who worked a full ten-hour shift, followed by an on-call shift, followed by another ten-hour shift the next day. Two or less officers covering 521 square miles on a regular basis is no longer feasible if the Department intends to continue to meet the needs of a community with rising numbers of pets, as evidenced by the increased demand for other services in the county, such as veterinary care and animal sheltering services. Receiving two additional officers would allow one more trained personnel to join the coverage rotation on each team (east and west), reducing the impacts of onboarding gaps and allotted leave usage. The last time a humane law enforcement officer position was added was Fiscal Year 2015. There was a 7 percent increase in emergency on call responses from FY 2022 to FY 2023. Dog bite investigations, which make up 25 percent of all calls, increased 20 percent over the past two fiscal years. LCAS Officers cover more geographic area per officer than all neighboring jurisdictions (For reference, each humane law enforcement officer in Loudoun covers an average of 65 square miles per shift, while the equivalent position in Prince William covers 42 square miles and in Fairfax County covers ten square miles).

Key Measures



Objective: Sustain 90 percent resolution of calls outside of court.

Measure: Total number of calls for service

As the number of calls for services increases, additional law enforcement officers are needed to support existing officers and ensure that the tiered enforcement model is utilized for best outcomes and lowest impact on court resources. Dog bite investigations are often the most time-consuming cases and are the most significant cases affecting public safety. This coupled with the increased need to respond to stray animals impacts the number of cases which can be handled in a given day with the current staffing level.



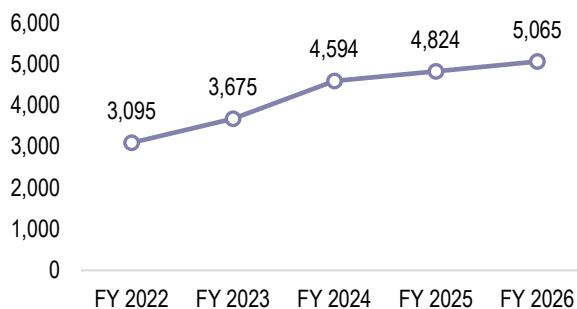
Resource Requests by Functional Area

Clerk of the Circuit Court Priority 1: Legal Records Clerk

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$82,300	\$4,080	\$0	\$0	\$0	\$86,380	1	0

Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none">• The Criminal Division of the Clerk of the Circuit Court is comprised of one manager, one supervisor and four legal records clerks. This division is responsible for managing all criminal court case files and all legal pleadings filed in criminal cases.• 1,736 search warrants were filed and processed in FY 2019. In 2023, that figure has increased to 3,675. This is an increase of over 100 percent since FY 2019.• Search warrant filings are a time-consuming task for the Criminal Division personnel and processing and handling must strictly follow the Virginia Code.• Currently, there is one clerk solely dedicated to search warrant filings. Other tasks of the clerk have had to be taken over by the division manager and supervisor taking away from supervisory duties.• This position will relieve the division manager and supervisor and reduce workload for existing clerks, ensuring the work of the division is executed in a timely manner.
Mandates: Federal/State Mandate	
PM Highlight: Search Warrants Filed	
Program: Criminal Division	
Positions: 1 Legal Records Clerk	
Theme: Judicial Administration	
One-time LTF: \$1,180	
Recurring LTF: \$85,200	

Key Measures



Objective: Prepare, process, issue, and transmit criminal conviction/sentencing orders; dismissal orders; and legal notice of fines, costs, and restitution payments to counsel, litigants, public safety agencies, and other appropriate local and state agencies.

Measure: Search warrants filed

The processing and handling of search warrants is time-consuming and must strictly follow the Virginia Code. As search warrants continue to increase, an additional clerk is needed to ensure the work of the division is executed in a timely manner.



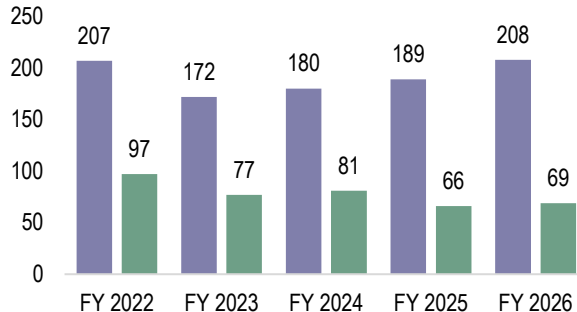
Resource Requests by Functional Area

Clerk of the Circuit Court Priority 2: IT Technician II

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$105,000	\$4,080	\$5,000	\$0	\$0	\$114,080	1	0

Details	Overview
Service Level: Current Service Level Request Mandates: Not mandated, but necessary for compliance with federal, state, or local laws PM Highlight: Help Desk Support Requests for Clerk of Circuit Court Program: Internal Operations Positions: 1 IT Technician II Theme: Data and Performance Management One-time LTF: \$6,180 Recurring LTF: \$107,900	<ul style="list-style-type: none"> The IT team, which consists of the IT manager and technician, is tasked with information technology support of the Clerk's Office, consultation and planning of information technology projects, coordination with state and local government information technology agencies, direction of external contractor projects, on-site help desk services for the Clerk's Office and Circuit Court, and systems administration management. The technological needs of the Clerk's Office have changed drastically over the past five years and continue to grow in complexity. The Clerk's Office will be undertaking a large project to obtain an Enterprise Judicial Case Management and Records Management System, as the current case management and records management system in use provided by the Supreme Court does not meet the needs of a jurisdiction the size of Loudoun County. This will require significant dedication of the team manager. Examples of the growing technology include issuance of marriage licenses and notary oaths virtually, e-filing civil cases, and accepting online requests for certified copies of marriage licenses. This position will support the team with maintaining workload demands and upcoming priorities.

Key Measures



Objective: Provide IT help desk support to the Clerk of the Circuit Court, other agencies of the Courts Complex, and the Department of Judicial Information Technology (DJIT) at the Office of the Executive Secretary for the Commonwealth of Virginia.

Measure: Number of help desk support requests for the Circuit Court (purple) and other court complex agencies (green)

As the technological needs of the Clerk's Office evolve, an additional position is needed to support current demand, which will allow the Office to undertake a large project to obtain an Enterprise Judicial Case Management and Records Management System.



Resource Requests by Functional Area

Office of the Commonwealth's Attorney Priority 1: Investigator

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$256,400	\$29,200	\$74,000	\$0	\$0	\$359,600	2	0

Details

Overview

Service Level:	Current Service Level Request	<ul style="list-style-type: none">• Two investigator positions are needed to address issues with fentanyl, human trafficking, and case preparation.
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws	<ul style="list-style-type: none">• Investigators will analyze crime scenes, study case files, and provide valuable insight to attorneys, which aids in the formulation of legal strategies and contributes to comprehensive understanding of cases.
PM Highlight:	None	<ul style="list-style-type: none">• Currently, the Office has one investigator position. Additional positions would contribute to enhancing public confidence in the legal system, while upholding a commitment to thorough and fair prosecution.
Program:	Legal Representation of the Commonwealth	<ul style="list-style-type: none">• Investigators ensure that evidence is obtained legally, which safeguards the integrity of cases and prevents legal challenges.
Positions:	2 Investigators	
Theme:	Public and Life Safety	
One-time LTF:	\$80,340	
Recurring LTF:	\$279,260	



Resource Requests by Functional Area

Office of the Commonwealth's Attorney Priority 2: Docket Manager							
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$128,200	\$7,060	\$15,000	\$0	\$0	\$150,260	1	0
Details			Overview				
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• A docket manager would enhance the overall productivity of the Commonwealth's Attorney Office by streamlining administrative processes, allowing attorneys to focus on legal tasks and advocacy.• A docket manager schedules and manages court appearances, reducing delays and ensuring that court dockets run smoothly, which is essential for the overall efficiency of the legal process.• This position would ensure that all legal deadlines are met, which would contribute to the attorney's ability to present cases thoroughly and with ample preparation, avoiding rushed or incomplete legal work.				
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws						
PM Highlight:	None						
Program:	Legal Representation of the Commonwealth						
Positions:	1 Docket Manager						
Theme:	Internal Support						
One-time LTF:	\$18,130						
Recurring LTF:	\$132,130						



Resource Requests by Functional Area

Office of the Commonwealth's Attorney Priority 3: Paralegal

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$105,000	\$11,880	\$15,000	\$0	\$0	\$131,880	1	0

Details

Overview

Service Level:	Current Service Level Request	<ul style="list-style-type: none">• Due to the steady rise of felony trials and increase of high profile/public interest cases that the department handles, and the change in law wherein jury trials are bi-furcated (adjudication of guilt and sentencing trials are at the election of the accused), additional support for the litigation attorneys is required to sustain current service levels.• The paralegal will provide administrative support to a team of prosecutors, providing litigation support (preparation of legal pleadings, assistance with discovery preparation, and case management) for complex cases.
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws	
PM Highlight:	None	
Program:	Legal Representation of the Commonwealth	
Positions:	1 Legal Secretary	
Theme:	Internal Support	
One-time LTF:	\$20,150	
Recurring LTF:	\$111,730	



Resource Requests by Functional Area

Office of the Commonwealth's Attorney Priority 4: Legal Services Assistant (LSA)							
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$281,700	\$28,200	\$45,000	\$0	\$0	\$354,900	3	0
Details			Overview				
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• Legal Services Assistants (LSAs) are tasked with administrative work from General District Court, as well as the Juvenile and Domestic Relations Court, which produces the highest volume of cases that the Office of the Commonwealth's Attorney handles.• LSAs process evidence, pleadings/motions, update hearing results, schedule new hearings, issue subpoenas, and maintain electronic case filings, as well as physical files, which are essential to the operations of the Office.• Additional LSAs are needed to support existing staff.				
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws						
PM Highlight:	Loudoun Court Criminal Filings - Misdemeanor						
Program:	Legal Representation of the Commonwealth / Victim and Witness Assistance Program						
Positions:	2 Legal Services Assistants						
Theme:	Internal Support						
One-time LTF:	\$57,600						
Recurring LTF:	\$297,300						



Resource Requests by Functional Area

Office of the Commonwealth's Attorney Priority 5: Assistant to the Chief of Staff

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$65,000	\$8,000	\$15,000	\$0	\$0	\$88,000	0	1

Details

Service Level: Current Service Level Request

Mandates: Not mandated

PM Highlight: Loudoun Court Criminal Filings - Misdemeanor

Program: Legal Representation of the Commonwealth

Positions: 1 Administrative Assistant IV

Theme: Internal Support

One-time LTF: \$19,200

Recurring LTF: \$68,800

Overview

- This part-time assistant to the chief of staff position would provide direct support to the Chief of Staff, which is newly created position within the office.
- The assistant to the chief of staff would be responsible for operational support including payroll, budget, HR responsibilities, and support to administrative staff.



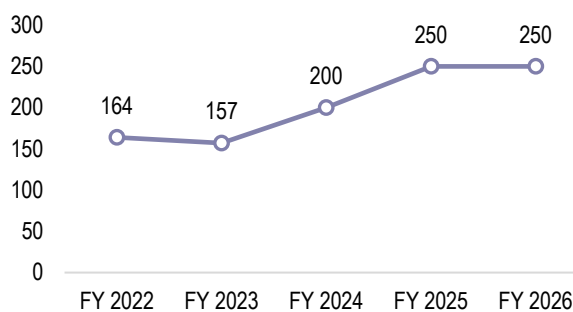
Resource Requests by Functional Area

Community Corrections Priority 1: Mental Health Probation Officer

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$114,400	\$8,634	\$0	\$0	\$0	\$123,034	1	0

Details	Overview
Service Level: Current Service Level Request Mandates: Not mandated, but necessary for compliance with federal, state, or local laws PM Highlight: Mental Health Assessments/Treatment Referrals Program: Customer Service Positions: 1 Mental Health Probation Officer Theme: Meeting Demand One-time LTF: \$2,610 Recurring LTF: \$120,424	<ul style="list-style-type: none"> • Since FY 2017 there has been a 48 percent increase in mental health assessments/treatment referrals ordered by the Courts. • Over the last four fiscal years, court-ordered referrals for mental health assessment and treatment have remained consistent, indicating that this need existed before the COVID-19 pandemic and continues to the present. • Demand for this service has also increased in the Juvenile and Domestic Relations Court, which does not currently have a specialized Mental Health Docket. • Presently, the Department's one specialized mental health probation officer is assigned to cover the Mental Health Docket while also supervising other cases with serious mental illness components. • Working with people with a severe mental illness requires a specialized skill set and training. Many officers already supervise more than the Virginia Department of Criminal Justice Services recommended general caseload of 60, leaving them with little time to devote to these intensive and challenging cases. This threshold is for a general probation caseload and does not account for the extra time and effort needed to supervise an intensive caseload. • Currently the Departments probation manager is supervising serious mental illness cases that are not already assigned to the existing mental health probation officer's caseload. • Adding another mental health probation officer will relieve the probation manager, ensure the current quality of service to the Courts and victims is maintained, and provide appropriate care for offenders, affording them the ability to benefit from probation services and lead productive, pro-social, and crime-free lives.

Key Measures



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

Measure: Mental Health Assessments/Treatment Referrals

As the number of Mental Health Assessments/Treatment Referrals continues to rise, there is a need for an additional mental health probation officer. An additional mental health probation officer will ensure the current quality of service is maintained.



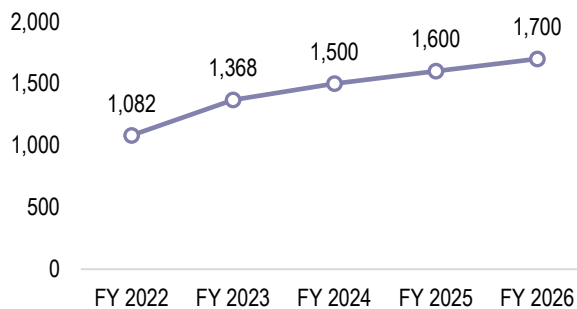
Resource Requests by Functional Area

Community Corrections Priority 2: Senior Pretrial Investigator

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$102,100	\$10,524	\$0	\$0	\$0	\$112,624	1	0

Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none">• Pretrial investigators perform an essential service to the local criminal justice system, interviewing felony and misdemeanor defendants confined at the Loudoun County Adult Detention Center to produce reports for the Court regarding suitability for release from custody.• Since FY 2021, there has been a 42 percent increase in the number of defendants interviewed, evaluated, and investigated for bond hearings.• Additionally, between FY 2022 and FY 2023, the total number of screenings conducted by pretrial investigators has increased by 27 percent.• If approved, the senior pretrial investigator will reduce the workload of the pretrial supervisor and pretrial manager by reviewing pretrial reports prior to submission to Court; this is especially important as the pretrial supervisor manages a high-risk caseload and regularly attends Court.• By assisting with the completion of intake appointments, conducting pretrial investigations for bond hearings (including on weekends), and tracking the release of referrals being held in custody for various reasons, this proposed position will also relieve the workload of pretrial officers, the two existing pretrial investigators, and administrative staff currently tasked with these job duties.
Mandates: Federal/State Mandate	
PM Highlight: Number of Defendants Interviewed, Evaluated, and Investigated	
Program: Customer Service	
Positions: 1 Senior Pretrial Investigator	
Theme: Public and Life Safety	
One-time LTF: \$2,610	
Recurring LTF: \$110,014	

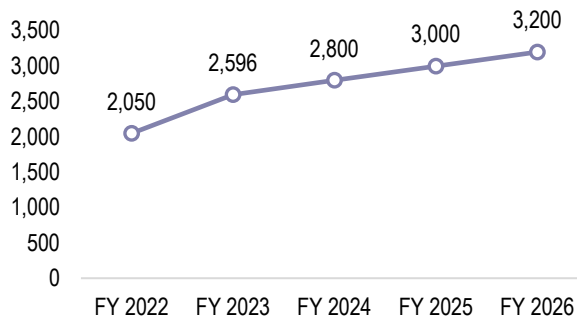
Key Measures



Objective: Complete pretrial investigations to assist the courts in making bond decisions for pretrial defendants.

Measure: Number of defendants interviewed, evaluated, and investigated

An additional pretrial investigator will reduce current workloads, as the number of defendants interviewed, evaluated, and investigated continues to rise.



Objective: Complete screenings of newly arrested defendants at the ADC to determine eligibility for pretrial investigations.

Measure: Total screenings conducted

Pretrial investigations are essential to collecting information contained in reports that assist judicial officers in determining a defendant's suitability for release on bond and identifying what bond conditions would mitigate risk of re-offending or failure to appear in Court. There has been a 27 percent increase in screenings from FY 2022 to FY 2023.



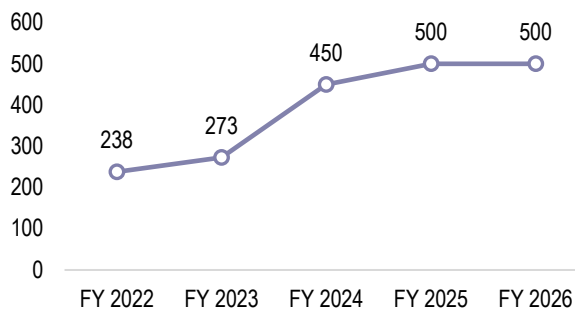
Resource Requests by Functional Area

Community Corrections Priority 3: Driving While Intoxicated (DWI) Probation Officer

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$114,400	\$8,634	\$0	\$0	\$0	\$123,034	1	0

Details	Overview
Service Level: Current Service Level Request Mandates: Federal/State Mandate PM Highlight: Victim Impact Panels Program: Customer Service Positions: 1 DWI Probation Officer Theme: Public and Life Safety One-time LTF: \$2,610 Recurring LTF: \$120,424	<ul style="list-style-type: none"> In FY 2023, first offense convictions of Driving While Intoxicated (DWI) comprised 14 percent of the total departmental probation caseload. DWI-related charges have been the most prevalent charges on caseloads for the last three fiscal years. DWI offenses are a very serious threat to public safety. Offenders on this caseload also frequently present with serious underlying drug or mental health disorders. The Department's two dedicated DWI probation officers routinely manage caseloads of 80 or more probationers, with other officers assuming supervision of overflow cases. The probation supervisor and probation manager have also had to take on supervision of these cases. The Virginia Department of Criminal Justice Services recommends general caseloads not to exceed 60 cases. This threshold is for a general probation caseload and does not account for the extra time and effort needed to supervise an intensive caseload. A third DWI probation officer is necessary to reduce current caseloads and provide more effective supervision of these cases.

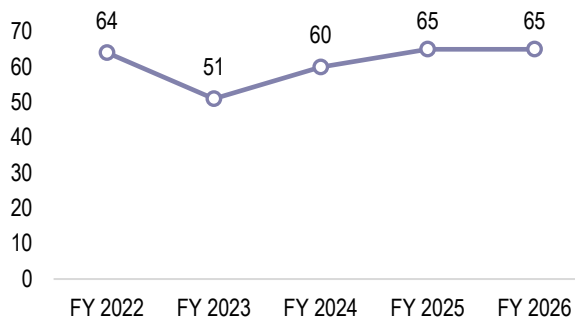
Key Measures



Objective: Conduct victim impact panels to assist offenders in understanding the impact of their actions on the community, victims, and themselves.

Measure: Victim impact panels

Victim panels are required by code for certain DWI offenses and are designed to have offenders understand their actions and how they have affected the community.



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

Measure: Average daily number of offenders per officer

As the number of offenders per officer increases, an additional probation officer is needed to reduce current caseloads and provide more effective supervision of these cases. DCJS recommends general caseloads not to exceed 60 cases.



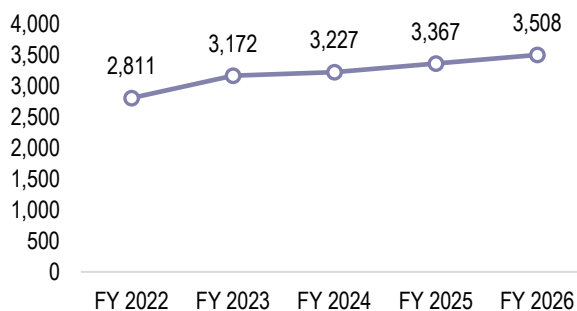
Resource Requests by Functional Area

Courts Priority 1: General District Court: Request for Staff Supplement Increase from 15% to 20%

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$70,144	\$0	\$0	\$0	\$0	\$70,144	0	0

Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none">• The increase in the County salary supplement from 10% to 15% in FY 2023 significantly improved the GDC's staff turnover rate from 71% in FY 2022 to 25% in FY 2023, and to 9% for the quarter 1 of FY 2024.• The state has recognized the staffing crisis that courts across Virginia are facing and is also working to make the salary more attractive and approved a 5% increase in FY 2023 and a 5% increase for July 2023, along with a 4% increase for December 2023.• The GDC is the highest volume court in the County. Experienced deputy clerks are more efficient at processing the large volume of filings the court receives, thus getting cases on the docket and resolved at a rate satisfactory to citizens. Experienced deputy clerks provide more accurate information to the public at a faster pace, thus creating a more favorable experience via phone and in person service.• During FY 2023, the GDC experienced negative service impacts due to staffing shortages experienced. If the courts are not competitive with other Loudoun County agencies, they lose good employees and are unable to provide timely, knowledgeable services to the public and other government agencies. During FY 2023, the GDC had to limit the hours the phone lines were available to the public due to staffing issues. The court did not have enough trained staff to be able to assist the public in the traffic/criminal division and the civil division for 8 hours a day. The public's access to information, as well as the Commonwealth Attorney's Office, Public Defender's Office, Community Corrections were all impacted as they could not obtain information necessary to perform their job duties.• The GDC salaries are still below the average salaries for similar County positions.• The recent high inflation continues to have lingering effects on staff, who still have to cope with paying more for food, gas, housing, etc.• Due to the nature of the court jobs, working from home is not an option. This puts the courts at a competitive disadvantage for recruiting employees.
Mandates: Not mandated	
PM Highlight: Total Cases in General District Court	
Program: General District Court	
Positions: None	
Theme: Professional Development & Retention	
One-time LTF: \$0	
Recurring LTF: \$70,144	

Key Measures



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

Measure: Total Cases in General District Court

Due to the continued increase in the court's workload, it is critical for the General District Court to be fully staffed, which will be helped by the County salary supplement increase.



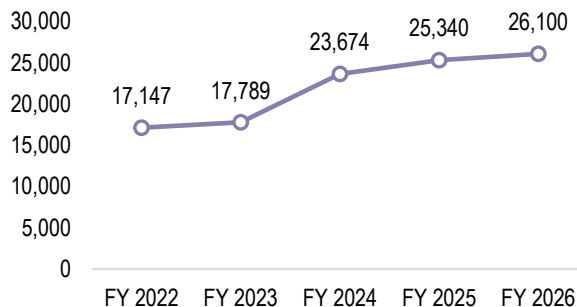
Resource Requests by Functional Area

Courts Priority 1: Juvenile and Domestic Relations Court: Request for Staff Supplement Increase from 15% to 20%

Personnel: \$26,717	O&M: \$0	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$26,717	FT pos. 0	PT pos. 0
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Details	Overview
Service Level: Current Service Level Request Mandates: Not mandated PM Highlight: Juvenile and Domestic Relations Total Cases Program: Juvenile and Domestic Relations Court Positions: None Theme: Professional Development and Retention One-time LTF: \$0 Recurring LTF: \$26,717	<ul style="list-style-type: none"> While the JDRC does not currently have any vacant positions, the Court experienced a 20 percent staff turnover in FY 2023 and a 40 percent turnover rate for FY 2022. The significant improvement is due to the County supplement increasing from 10 to 15 percent for FY 2023. Also, the state approved a 5 percent increase in FY 2023 and a 5 percent increase for July 2023, along with a 4 percent increase for December 2023. When courts have staff turnover, it takes a year or more to fully train a new Deputy Clerk causing major processing backlogs and response times to customers to greatly increase. When fully staffed, the clerk's office is able to process warrants, petitions, pleadings, motions, etc. within two to three business days. When the court gets into a cycle of having to train new staff, they pull experienced staff from daily responsibilities causing backlogs of processing up to a month or more. The JDRC salaries are still below the average salaries for similar County positions. The recent high inflation continues to have lingering effects on staff, who still have to cope with paying more for food, gas, housing, etc. Due to the nature of the court jobs, working from home is not an option. This puts the courts at a competitive disadvantage for recruiting employees.

Key Measures



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

Measure: Juvenile and Domestic Relations Total Cases

Due to the continued increase in the court's workload, it is critical for the Juvenile and Domestic Relations Court to be fully staffed, which will be helped by the County salary supplement increase.



Resource Requests by Functional Area

Fire and Rescue Capital Facility Opening: Leesburg South Staffing Phase II

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$2,154,280	\$409,190	\$0	\$0	\$0	\$2,563,470	17	0

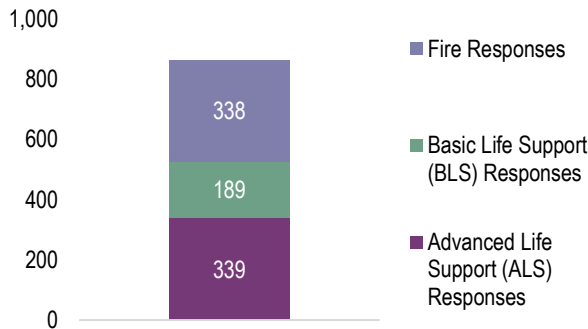
Details

Service Level: Enhanced Service Level Request
Mandates: County Mandate
PM Highlight: Response Types within Leesburg South First Due Area
Program: Operations - Fire and Rescue
Positions: 9 Firefighter II, 4 Technicians, 4 Lieutenants
Theme: Capital Facility Opening
One-time LTF: \$282,880
Recurring LTF: \$2,280,590

Overview

- The new Leesburg South Station is anticipated to open summer 2026. The 25,000 square feet planned station, located on a 5-acre plot, will include apparatus bays, bunkrooms, a training room, break room, restrooms, showers, food preparation and dining area, laundry and decontamination areas, storage for supplies, a gear and hose drying area, a breathing air compressor room, fitness room, offices, and a repair shop.
- To fully staff the station, 47.00 FTE are required and have been proposed in two phases. Staffing for Phase I was approved in FY 2024 and included 30.00 FTE for an Engine (4-person staffing), a Medic Unit, and a Tanker.
- This request includes staffing for Phase II which includes dedicated staffing for the HazMat unit, which is currently cross staffed with an engine.

Key Measures



Objective: Protect the lives and property of all residents and visitors to Loudoun County.

Measure: Response types within proposed Leesburg South first due area (FY 2023)

The Leesburg South area has a population of 7,482, which is expected to nearly double by 2045. These positions will allow LCFR to be better prepared to meet minimum staffing requirements and decrease the potential of any gaps in service.



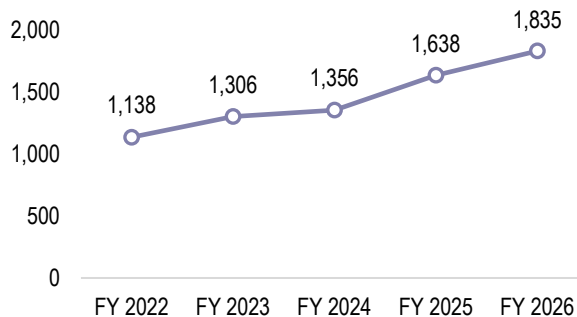
Resource Requests by Functional Area

Fire and Rescue Capital Facility Opening: Lovettsville Replacement Station

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$1,064,610	\$216,260	\$0	\$0	\$0	\$1,280,870	9	0

Details	Overview
Service Level: Enhanced Service Level Request Mandates: County Mandate PM Highlight: Number of Lovettsville responses Program: Operations - Fire and Rescue Positions: 5 Firefighter II, 4 Technicians Theme: Capital Facility Opening One-time LTF: \$149,610 Recurring LTF: \$1,131,260	<ul style="list-style-type: none"> The expansion and replacement of the current Lovettsville Fire and Rescue Station is scheduled to open June 2024. The requested positions will right size the Engine's staffing to four (currently three) and add a dedicated technician/driver to the Tanker, which is currently cross staffed with the EMS transport unit. Staffing the station at the intended levels will promote optimal response times and levels of service and ensure that there will be units available to respond to multiple calls in the Lovettsville area.

Key Measures



Objective: Protect the lives and property of all residents and visitors to Loudoun County.

Measure: Number of Lovettsville responses

As the number of responses continue to grow, these additional resources will allow LCFR to meet demand while implementing service level improvements.



Resource Requests by Functional Area

Fire and Rescue FTE Authority: EMS Training Specialist

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$143,800	\$13,680	\$0	\$0	\$157,480	\$0	1	0

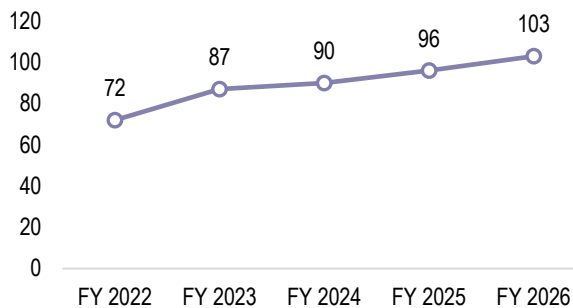
Details

Service Level:	Enhanced Service Level Request
Mandates:	County Mandate
PM Highlight:	Number of EMS Classes Held
Program:	Training
Positions:	1 EMS Training Specialist
Theme:	FTE Authority
One-time LTF:	\$0
Recurring LTF:	\$0

Overview

- The Loudoun County Fire and Rescue (LCFR) Training Academy is responsible for all entry-level training for both career and volunteer members of the Loudoun County Combined Fire and Rescue System (LC-CFRS), continuing education/professional development, and advanced courses in both fire suppression and Emergency Medical Services (EMS).
- Many of the responsibilities for State accreditation are currently accomplished by existing four EMS training officers.
- This position will allow incumbent staff to focus more on class coordination and student instruction, ultimately increasing the teaching capacity at the Academy.
- This position will be funded by the EMS Transport Revenue Fund. The fund currently provides funding for a total of eight positions.

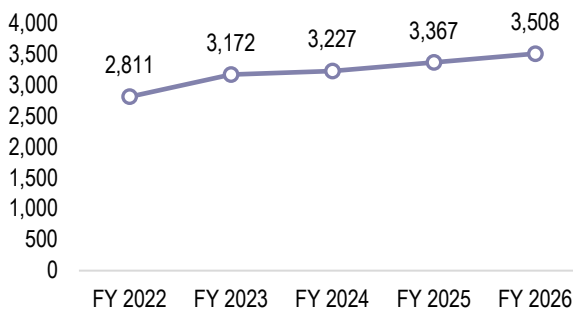
Key Measures



Objective: Provide comprehensive fire, rescue, and EMS training programs consistent with local, state, and national standards.

Measure: Number of EMS classes held

The EMS training specialist will allow the for additional training opportunities to occur throughout the year.



Objective: Provide comprehensive fire, rescue, and EMS training programs consistent with local, state, and national standards.

Measure: Total scheduled class hours - EMS training

As the number of uniformed positions within the system continues to grow, the EMS training specialist will allow for LCFR to meet training demand.



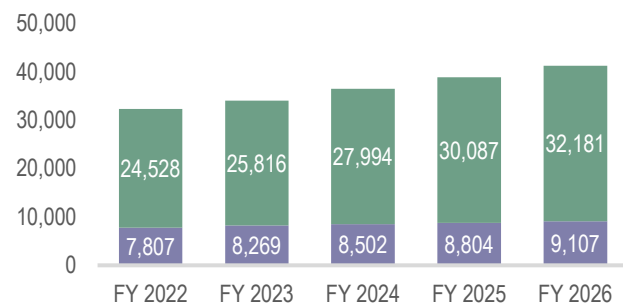
Resource Requests by Functional Area

Fire and Rescue Priority 1: Data and Analytics Manager

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$162,200	\$13,620	\$15,000	\$0	\$0	\$190,820	1	0

Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated, but necessary for compliance with federal, state, or local laws PM Highlight: Authorized Personnel Program: Administrative Services Positions: 1 Data and Analytics Manager Theme: Data and Performance Management One-time LTF: \$18,590 Recurring LTF: \$172,230	<ul style="list-style-type: none"> The data and analytics manager would supervise LCFR's Planning and Data Analytics Section and supervise a team that provides data and analytical expertise to the organization. This position would coordinate, plan, and develop the methodology for LCFR's data analysis and preparation functions, and oversee the performance of all statistical analysis performed in the department and governance structure. The position would also set the strategy for analytics through providing a vision for business intelligence, GIS development, GIS and agency data modeling, collection, and reporting systems that is based on input from department leadership. This position and staff would utilize the complex programs, databases, and systems to support the data needed.

Key Measures



Objective: Protect the lives and property of all residents and visitors to Loudoun County.

Measure: Number of fire related incident calls (purple) and EMS related calls (green)

As the County continues to grow, and the workload of LCFR increases, the data and analytics manager will provide system-wide support to ensure data integrity and performance management.



Resource Requests by Functional Area

JCSU Priority 1: Youth and Family Resource Center Administrative Assistant Part-Time Conversion

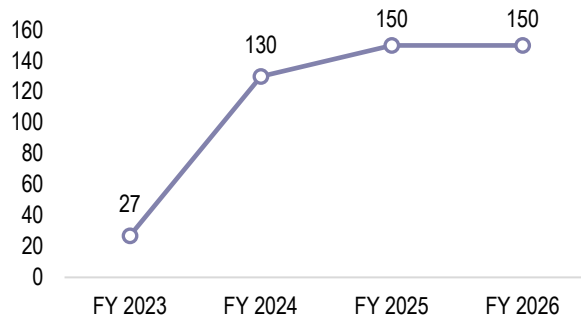
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$60,100	\$100	\$0	\$0	\$0	\$60,200	0	0

Details

Overview

Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none">• The JCSU opened the Youth and Family Resource Center in April 2023 when the new Youth Services Center opened. The Resource Center supports Loudoun County youth and families who are struggling with behavioral challenges by providing screenings and developing an easy-to-follow action plan that connects families to County and community programs and services that can help to prevent delinquency.• The existing part-time administrative assistant position is assigned to the Resource Center. However, to serve more youth and families, this position should be full-time. This position serves as the reception to all clients coming into the Center, manages appointments and correspondence with clients, and provides administrative support to the assistant director of the JCSU and the liaisons assigned to the Resource Center.• The department has found it challenging to hire and retain employees due to the position's part-time status.
Mandates:	Not mandated	
PM Highlight:	Total number of referrals received	
Program:	Youth and Family Resource Center	
Positions:	Conversion of one Part-Time Administrative Assistant to Full-Time	
Theme:	Support to Capital Investments	
One-time LTF:	\$0	
Recurring LTF:	\$60,200	

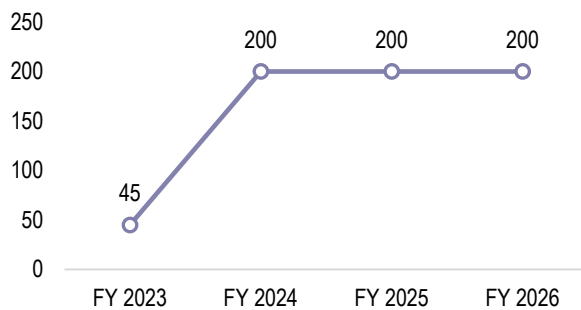
Key Measures



Objective: Serve all youth and family members who seek help for behavioral and other issues at the Youth and Family Resource Center.

Measure: Number of screenings completed at the Youth and Family Resource Center

The screenings are completed at the appointments made by the administrative assistant, which is requested to be converted from part-time to full-time.



Objective: Serve all youth and family members who seek help for behavioral and other issues at the Youth and Family Resource Center.

Measure: Total number of referrals to schedule appointments received for the Youth and Family Resource Center

Converting the administrative assistant from part-time to full-time will provide more hours for responding to referrals to schedule appointments and ensure that paperwork is completed prior to appointments.



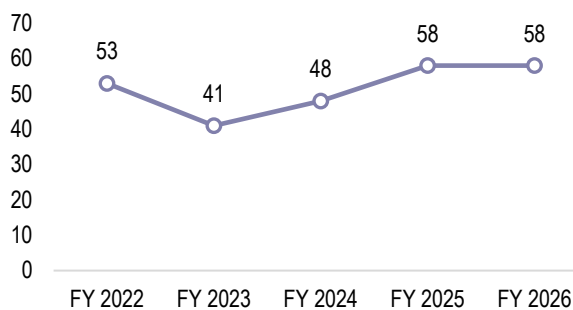
Resource Requests by Functional Area

Sheriff's Office Capital Facility Opening: Crossing Guards

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$21,800	\$6,580	\$0	\$0	\$0	\$28,380	0	2

Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none"> This request is for two part-time crossing guards and is a critical need identified by the LCPS Pupil Transportation Department due to changes in walk zones, affecting two elementary schools for the FY 2025 school year. These positions are essential to maintain the current level of service and safety for children crossing the roadways to and from school. The addition of crossing guards at these locations is essential, as the county prioritizes the safety of its children and cannot compromise on service levels that ensure safe travel for students. The failure to provide crossing guards could lead to safety risks, which is unacceptable for the Sheriff's office. If this request is not funded, sworn law enforcement officers must fill this role at a significantly higher cost to county residents.
Mandates: Not mandated	
PM Highlight: Number of crossing guard posts	
Program: Traffic Section	
Positions: 2 Crossing Guards	
Theme: Capital Facility - Openings	
One-time LTF: \$0	
Recurring LTF: \$28,380	

Key Measures



Objective: Provide crossing guard coverage at all posts and designated schools.

Measure: Number of crossing guard posts

Crossing guards provide an essential service for the safety of students who walk to school.

**Resource Requests by Functional Area****Sheriff's Office Priority 1: Law Enforcement Behavioral Health Coordinator**

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$128,200	\$14,540	\$50,000	\$0	\$0	\$192,740	1	0

Details		Overview
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none">• The overarching goal of this position will be to help further develop and sustain a culture of wellness and care for LCSO personnel. Repeated exposure to critical incidents and job-related traumas is commonplace for deputies and dispatchers. The Behavioral Health Coordinator will provide a first point of contact for mental health services.• By improving the wellness of our staff, we believe there will also be a positive impact on employee satisfaction, retention, and service delivery to the community.• The demand for mental health services across all sectors is high. Without dedicated leadership in this area, the LCSO may struggle to keep up with evolving best practices and the diverse needs of our employees. A dedicated position must be established to effectively meet the needs of all LCSO staff.• This position is modeled after the current LCFR behavioral health coordinator position.
Mandates:	Not mandated	
PM Highlight:	None	
Program:	Operational Support	
Positions:	1 Behavioral Health Coordinator	
Theme:	Public and Life Safety	
One-time LTF:	\$55,510	
Recurring LTF:	\$137,230	



Resource Requests by Functional Area

Sheriff's Office Priority 2: Intelligence, Data and Systems

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$602,200	\$82,350	\$290,000	\$0	\$0	\$974,550	5	0

Details	Overview
<p>Service Level: Enhanced Service Level Request for Intelligence Roles and Systems Manager Current Service Level Request for Crime Analyst</p> <p>Mandates: Not mandated</p> <p>PM Highlight: None</p> <p>Program: Major Crimes/Technology</p> <p>Positions: 1 Intelligence Manager 2 Intelligence Analysts 1 Systems Manager 1 Crime Analyst</p> <p>Theme: Data and Performance Management</p> <p>One-time LTF: \$227,550</p> <p>Recurring LTF: \$747,000</p>	<ul style="list-style-type: none"> • This request seeks funding for five positions to bolster the agency's intelligence and data management capabilities, essential for proactive crime prevention and efficient law enforcement operations. • These roles are interconnected by the goal of enhancing the agency's analytical capacity to assess and respond to criminal threats, ensuring that data-informed decision-making is centralized and strategic. • The positions aim to address a critical gap in standardized data analysis, reporting, and system management, which is vital given the expanding volume and complexity of data the agency handles. • Approval of this request would also align the agency with the IACP's recommendations for dedicated strategic analysis, indicating a move towards a more modern, intelligence-led policing framework. • Without this funding, the agency may not be sustainable or effective in the face of growing technological and analytical demands.



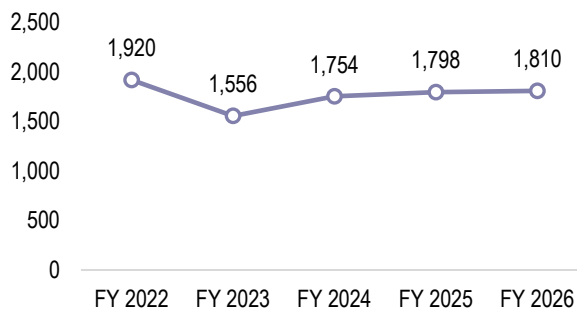
Resource Requests by Functional Area

Sheriff's Office Priority 3: Managerial and Administrative Support – Administrative and Technical Services

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$361,900	\$39,950	\$0	\$0	\$0	\$401,850	3	0

Details	Overview
Service Level: Enhanced Service Level Request for Policy & Accreditation and HR Managers Current Service Level for Training Coordinator	<ul style="list-style-type: none">• This request includes three positions: a policy and accreditation manager, an HR manager, and a training coordinator. These positions are intended to elevate the agency's professionalism, compliance, and operational efficiency.• These roles are interconnected by their focus on maintaining high service delivery standards. The policy and accreditation manager ensures daily compliance with standards and updates policies with equity in mind, directly influencing public trust.• The HR manager is critical for bridging the knowledge gap in human resources, a domain where sworn officers, who currently manage the agency's human resources section, may lack expertise. This position will handle increasing HR-related tasks and ensure legal and procedural compliance.• The addition of a training coordinator is necessitated by agency growth and the increased demand for training management, without which there could be delays in training administration and potential backsliding concerning compliance with training requirements.• Collectively, these positions will help the agency keep pace with the growth of Loudoun County and the resulting demands on law enforcement, thereby avoiding operational inefficiencies and ensuring the LCSO meets internal and external service expectations.
Mandates: Not mandated	
PM Highlight: Number of applicants processed	
Program: Administrative & Technical Services	
Positions: 1 Policy & Accreditation Manager 1 HR Manager 1 Training Coordinator	
Theme: Internal Support	
One-time LTF: \$16,130	
Recurring LTF: \$385,720	

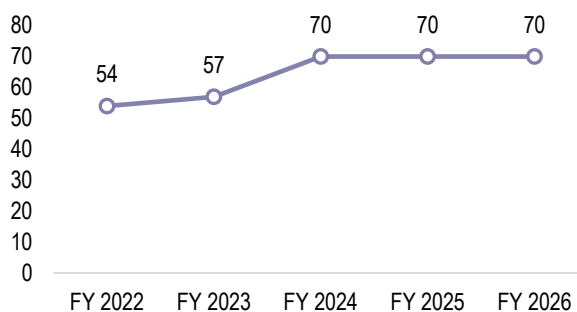
Key Measures



Objective: Maintain responsive human resources services to address LCSO needs.

Measure: Number of applicants processed

Human resources related tasks are generally increasing.



Objective: Maintain responsive human resources services to address LCSO needs.

Measure: Number of Temporary Restricted Duty (TRD) requests processed

Human resources related tasks are generally increasing.



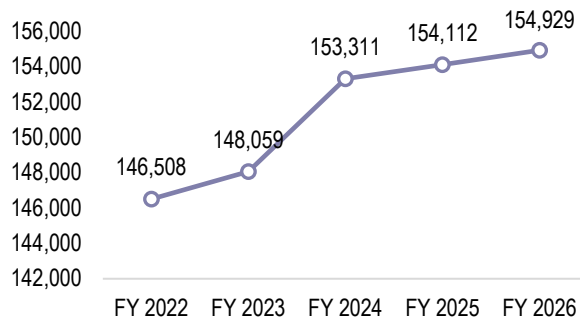
Resource Requests by Functional Area

Sheriff's Office Priority 4: Field Deputies

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$1,565,176	\$1,034,824	\$1,400,000	\$0	\$0	\$4,000,000	14	0

Details	Overview
Service Level: Current Service Level Request Mandates: Not mandated, but necessary for compliance with federal, state, or local laws PM Highlight: Annual Calls for Service and Percent of Time on Scene Program: Field Operations-Patrol Positions: 14 Field Deputies Theme: Public and Life Safety One-time LTF: \$1,750,336 Recurring LTF: \$2,249,664	<ul style="list-style-type: none"> The overarching goal of these fourteen, full-time field deputy positions will be to continue improving overall proactiveness and adaptability for the Field Operations Division, thereby enhancing public safety for Loudoun County residents. The addition of these specific positions will allow the Field Operations Division to continue reducing obligated time (time spent in a reactive posture or on administrative activities-reports, etc.) from the 64 percent figure captured in the International Association of Chiefs of Police Study presented to the Board in April 2022, while increasing proactive time (visible patrol activity) in Loudoun County's various communities.¹ Industry best practices state that 30-40% of proactive time is ideal and the addition of these positions will allow the Sheriff's Office to achieve this metric. These positions will continue bringing the Division closer to the 79 additional, full-time deputies previously noted as needed to achieve optimum proactive time thresholds (with 30 positions remaining).

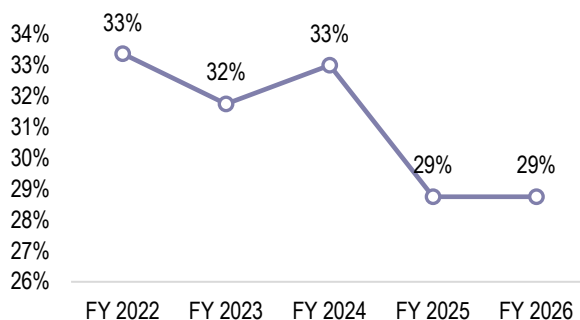
Key Measures



Objective: Maintain an effective countywide response time for emergency and non-emergency calls for service.

Measure: Annual Calls for Service (All Station Service Areas)

Total calls for service for the Field Operations Division are increasing and anticipated to increase in the post-pandemic environment.



Objective: Maintain an effective countywide response time for emergency and non-emergency calls for service.

Measure: Average Percent of Time on Scene (All Station Service Areas)

Obligated time spent on the scene of calls are anticipated to improve with the approval/addition of the proposed positions.

¹ April 5, 2022 Board Business Meeting, Item I-1, Presentation of Loudoun County Police Department Study



Resource Requests by Functional Area

Health and Welfare Resource Requests

Extension Services (VCE Loudoun) Priority 1: Nutrition Educator

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$114,400	\$8,860	\$0	\$0	\$0	\$123,260	1	0

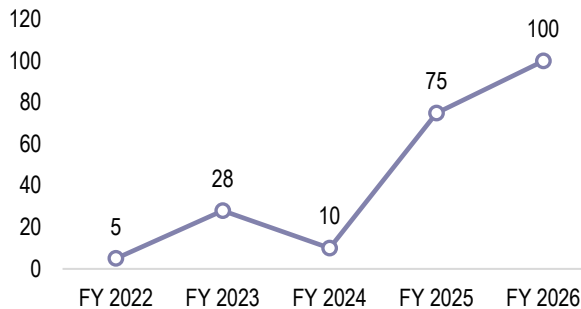
Details

Service Level:	Enhanced Service Level Request
Mandates:	Not mandated
PM Highlight:	Number Of Nutrition and Physical Programs Offered
Program:	Nutrition and Physical Activity Education
Positions:	1 Nutrition Educator
Theme:	Equitable Access
One-time LTF:	\$2,610
Recurring LTF:	\$120,650

Overview

- A nutrition educator would be responsible for conducting nutrition education, recruiting and training volunteers to assist in the delivery of nutrition education.
- Right now, there are six Virginia Cooperative Extension-trained volunteers providing nutrition-education programs to Loudoun residents on a limited scale
- Having a position dedicated to providing nutrition and physical activity education and programming that targets diet-related diseases would enhance the health and well-being of County residents.
- This position would also support and collaborate with multiple departments to provide nutrition education by conducting programming at libraries, community centers, food pantries with WIC and SNAP participants, families and students.
- Going forward, the Department will measure the impact this position has on program equity by utilizing a new measure that tracks the percentage of program participants who qualify/utilize assistance programs (SNAP, WIC, TANF, childcare).

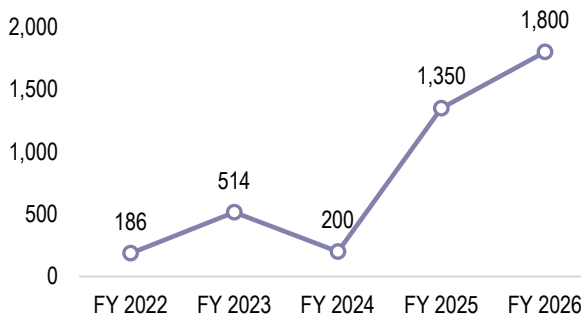
Key Measures



Objective: Increase the number of families making healthy food and activity choices.

Measure: Number Of Nutrition and Physical Programs Offered

The number of nutrition and physical activity programs decreased between FY 2023 and FY 2024, but the Department expects the number of programs to significantly increase in FY 2025.



Objective: Increase the number of families making healthy food and activity choices.

Measure: Number of Participants in Nutrition and Physical Activity Programming

The number of participants in nutrition and physical activity programming is expected to significantly increase in FY 2025 and the subsequent fiscal year.



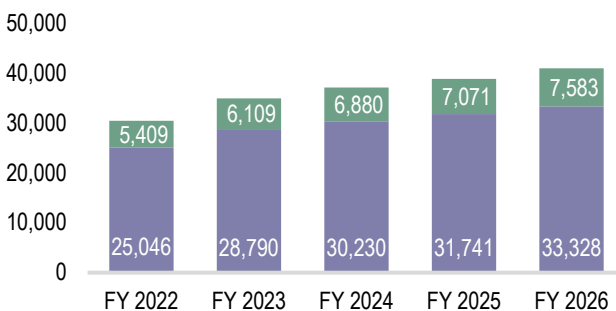
Resource Requests by Functional Area

Family Services Priority 1: Public Benefits Team

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$1,118,300	\$61,690	\$45,000	\$0	\$285,000	\$939,990	10	0

Details	Overview
Service Level: Current Service Level Mandates: Federal/State Mandate PM Highlight: Total Number of Medicaid & SNAP Cases Program: Public Assistance & Supports Division and Internal Operations Division Positions: 7 Public Benefits Specialists, Supervisor, Program Administrator, Fraud Investigator Theme: Meeting Demand One-time LTF: \$71,100 Recurring LTF: \$868,890	<ul style="list-style-type: none"> This request continues the Department's work to right-size the organization, enhance overall efficiency, meet state and federal mandates, and establish reasonable caseloads for dedicated front-line staff. The request is for the creation of a dedicated team of public benefits specialists led by a skilled supervisor to continue to reduce caseloads towards the target average of 600-700 per worker, as well as the required supportive services provided by Internal Operations (IO). Loudoun's Public Benefits Unit processes new applications and maintains high caseloads. Data was obtained from other localities, including Prince William, Chesterfield, Henrico, Manassas, Manassas Park, and Virginia Beach. These localities have caseloads ranging from 550 – 850 per worker. The Public Benefits Unit has seen a nearly 40% increase in caseload size from FY 2021 to FY 2022 (840 cases per worker in FY 2020 compared to 1,171 in FY 2022). There has been a 15% increase in caseload size from FY 2022 to FY 2023 (1,171 cases per worker in FY 2022 compared to 1,342 cases per worker in FY 2023). The existing fraud investigator is unable to manage the increased demand of referrals for investigations of potential fraud in Supplemental Nutrition Assistance Program (SNAP) cases. From FY 2022 to FY 2023, there was a nearly doubling of the number of fraud referrals and the total number of investigations increased by nearly seven-fold. The number of claims submitted for collections in FY 2023 was more than 10 times higher than in FY 2022. The Loudoun County fraud investigator role carries an average caseload of 113 cases. Data obtained from other localities, including Prince William, Chesterfield, Manassas/ Manassas Park, and Fairfax, average fraud investigator caseloads of 10-62.

Key Measures



Objective: Process at least 97 percent of all new program applications according to timeliness standards.

Measure: Total Number of Medicaid (purple) and SNAP Cases (green)

The public benefits team included in the FY 2025 Proposed Budget will enable DFS to work towards meeting the growing demand for public benefits, including Supplemental Nutrition Assistance Program (SNAP) and Medicaid.



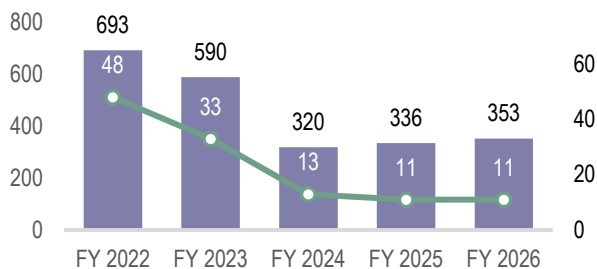
Resource Requests by Functional Area

Family Services Priority 2: Family Services - Child Protective Services & IO Support

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$1,271,700	\$81,710	\$55,000	\$0	\$298,000	\$1,110,410	11	0

Details	Overview
Service Level: Enhanced Service Level Request	<ul style="list-style-type: none">• This request is for 11.00 positions to meet the continued increase in service demands in the Child Protective Services (CPS) Program (Hotline/Intake, Investigations and Assessments, and In-Home Services) and the required supportive services Internal Operations (IO) provides.• The current CPS staffing level of 24 investigation/assessment family services specialists (FSSs) remains insufficient as the current ratio of FSS to new monthly family assessments or investigations is 1:13, which exceeds the 1:10 per month standard professional practice ratio.• Increasing the current staffing level from 24 to 32 (caseload of 1:11) for those conducting investigations and family assessments is close to achieving the professional practice standard of 1:10 for average monthly caseloads. Comparatively, Prince William County (pop. 484,472) allocates 38.00 FTE to its CPS program to conduct investigations and family assessments. The average caseload for Prince William is 1:11.• This request will help reduce risk and recidivism after the initial contact by allowing adequate time for proper and timely assessments, service planning, referrals to services, and case closures.• The legal liaison/hearing officer will reduce the number of documents to be redacted per person, resulting in an overall faster response time for data and records requests and will provide a dedicated hearing officer responsible for local appeals.
Mandates: Federal/State Mandate	
PM Highlight: Number Of Active Cases, Average Active Caseload	
Program: Child Protective Services and Internal Operations	
Positions: 7 Family Service Specialists, Senior Worker, Supervisor, Case Aide, & Legal Liaison/ Hearing Officer	
Theme: Meeting Demand	
One-time LTF: \$83,710	
Recurring LTF: \$1,026,700	

Key Measures



Objective: Achieve a monthly caseload ratio consistent with professional practice standards of 1:10.

Measure: Number of active cases (purple bar), average active caseload per family service specialist (green line).

The resources requested will enable the growing number of clients referred to DFS to receive effective case management services within the mandated timeframes.



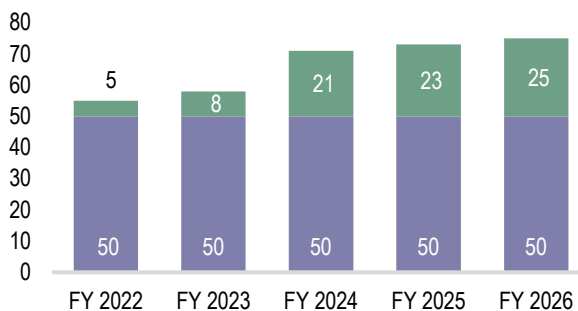
Resource Requests by Functional Area

Family Services Priority 3: Quality, Data, and Compliance Team

Personnel: \$678,400	O&M: \$40,320	Capital: \$27,000	Reallocation: \$0	Revenue: \$0	LTF: \$745,720	FT pos. 5	PT pos. 0
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Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none"> This request is for a total of five positions for the Quality, Data, and Compliance (QDC) Unit of the Internal Operations Division within DFS. This includes: two project managers, one grant manager, one contract manager, and one QDC supervisor. By allocating additional resources, the QDC Unit expects to improve current and projected service levels while strengthening federal, state and County compliance. DFS is made up of three divisions with approximately 21 programs and conducts over 50 projects a year. These projects range from managing the resource request process, deployment of new programs, program reorganizations, major software deployments and/or updates, office reconfigurations, best practice policy & process updates/trainings/deployments, implementation of new federal & state processes, etc. Currently there is no project management support function to oversee and manage the coordinated effort of these projects and to ensure proper and correct fruition. DFS currently has ten (10) contracts with a total award amount of about \$4 million. Contract and grant compliance, or verifying the funds are being used as intended, is crucial for fiscal accountability and future funding awards. Dedicated contract and grant managers would be responsible for researching potential grant funding, reviewing and or writing RFP's and statements of work, reviewing proposals, drafting Memorandums of Agreements or Understanding, coordinating with the Department of Procurement, monitoring spending, and submitting grant/contract deliverables.
Mandates: Not mandated, but necessary for compliance with federal, state, or local laws	
PM Highlight: Number of Projects Successfully Completed, Number of Grants	
Program: Quality, Data, and Compliance (QDC)	
Positions: 2 Project Managers, Grant Manager, Contract Manager, QDC Supervisor	
Theme: Internal Support	
One-time LTF: \$38,050	
Recurring LTF: \$707,670	

Key Measures



Measure: Successfully implemented/completed Department projects (purple), Number of Grants sought after by the Department (green).

The requested QDC staff will support DFS in efforts to improve service levels through project improvements as well as increasing the amount of grant funding to better support our clients.



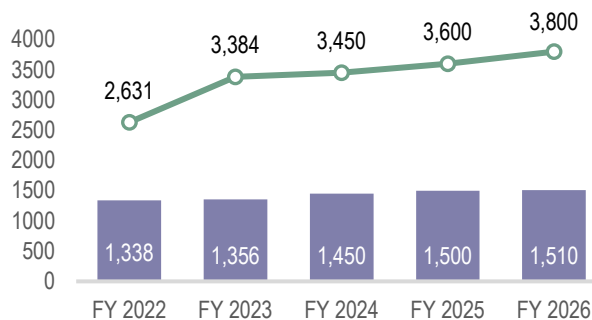
Resource Requests by Functional Area

Health Department Priority 1: Environmental Health

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$848,800	\$101,300	\$224,920	\$0	\$0	\$1,175,020	7	0

Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none">As described in the FY 2024 Program Review, the number and complexity of permitted food, hotels, and pool establishments continue to increase as the population growth continues across the County. Ensuring that these facilities operate in compliance is critical to the health of anyone who eats at a Loudoun County restaurant, sleeps in a Loudoun County hotel, or swims in a community or commercial swimming pool. This service helps to ensure fair and equal access to safe food while protecting visitors and residents, including vulnerable populations, from foodborne illnesses and other food-related hazards.The Food and Drug Administration (FDA) recommends between 280 to 320 inspections per inspector per year, with adjustments to accommodate for other tasks like plan reviews, follow-up inspections and complaints response. Currently, LCHD environmental health specialists are carrying higher than the recommended workload, with some specialists expected to complete over 400 inspections per year.Four environmental health specialists are requested to bring the inspection workload down to a more manageable level.The Environmental Health Consumer Services Division currently utilizes a state system for restaurant and pool inspections. The tech team lead position is essential for the transition from the state inspection system to LandMARC, and its ongoing operation in a smooth and customer-focused manner. Additionally, one supervisor is requested to address span of control issues, and one administrative support staff member is needed to support the assistant director and the growing Environmental Health Program.
Mandates: Federal/State Mandate	
PM Highlight: Number of permitted food facilities	
Program: Environmental Health - Restaurant, Hotel, and Pool Safety	
Positions: 4 Environmental Health Specialists, Administrative Assistant, Team Lead, and Supervisor	
Theme: Meeting Demand	
One-time LTF: \$250,690	
Recurring LTF: \$924,330	

Key Measures



Objective: Conduct inspections of food establishments, hospitals, long term care facilities, child care and adult care home, public and private schools, public swimming pools, campgrounds and tourist establishments to protect the public from environmental and communicable disease hazards.

Measure: Number of Permitted Food Facilities (line), Number of Required Inspections (bar)

The requested resources will enable the Health Department to make progress toward meeting the growing demand for environmental health inspections.



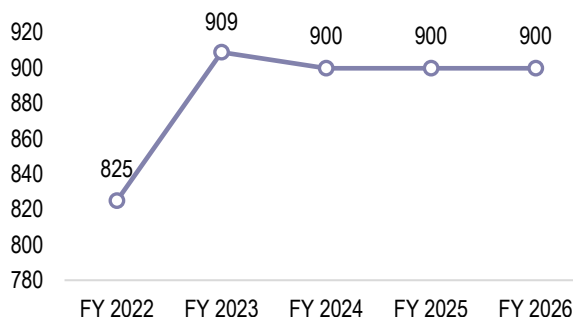
Resource Requests by Functional Area

Health Department Priority 2: Clinical Health Services (CHS) Resources to Meet Client Demand

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$429,200	\$40,060	\$5,000	\$0	\$0	\$474,260	4	0

Details	Overview
Service Level: Current Service Level Request Mandates: Not mandated PM Highlight: Number of Clinic Visits for Family Planning, including Pregnancy Testing Program: Clinical Health Services Positions: 2 Medical Interpreter/Translators, Clinical Services Admin Program Manager, and Nutritionist Supervisor Theme: Meeting Demand One-time LTF: \$24,640 Recurring LTF: \$449,620	<ul style="list-style-type: none"> Four new positions are requested to help provide increased access to clinical health services (CHS) provided by the Health Department, including two medical interpreters, one supervisor for the WIC program, and one administrative program manager. Two medical interpreters will expand access to clinical health services for Spanish speaking residents. Review of clients served by the Health Department for FY 2023 for services shows that about half of all clients are Spanish speaking, with only about 25 percent Spanish speaking clinical staff. Two medical Spanish interpreters are requested to assist in maintaining the current level of service provided, while reducing the amount of time needed to interpret via external language line. One interpreter will serve in the Ashburn office to work with the WIC Nutrition program and the other will provide services in the Shenandoah (Leesburg) clinic. These positions will improve efficiency and reduce the likelihood of error when serving clients while promoting equity by communicating directly with clients in their native language. Currently, 10 staff report directly to the WIC program coordinator. Adding a site supervisor in Leesburg, who also sees clients, will assist with meeting the demand for services, daily operations, grant compliance, customer service and staff management. This support will reduce the wait time for critical, time sensitive client services, which is currently approximately 8 weeks. WIC clients are pregnant women and children under age 5 with an identified nutritional need. One new administrative program manager is requested to support the business functions in CHS, including medical billing and information and referral for Medicaid or other publicly available benefits for which patients may be eligible. Due to the complexity of insurance billing and medical coding, the Department has experienced an increasing rate of rejected medical claims, which has resulted in delays in payment and uncaptured revenue. Having an on-site administrative manager will reduce rejected medical claims and facilitate access to care and reimbursement for services.

Key Measures



Objective: Provide direct medical services, such as pregnancy testing, family planning, childhood school entry physicals, and STD screening and treatment.

Measure: Number of Clinic Visits for Family Planning, including Pregnancy Testing

The requested resources will support the Health Department in meeting demand for clinical health services.



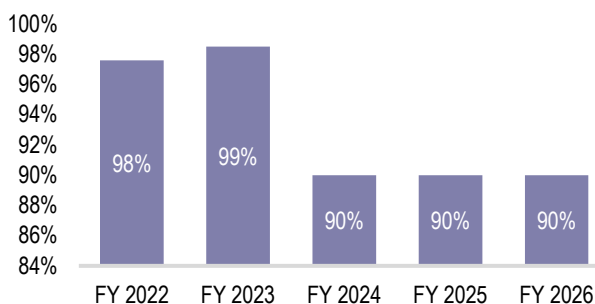
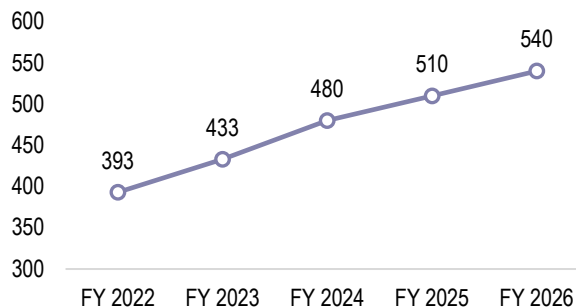
Resource Requests by Functional Area

MHSADS Priority 1: Support Coordination

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$697,500	\$93,430	\$228,650	\$0	\$0	\$1,019,580	6	0

Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none">MHSADS is the single point of entry into the public system of developmental services for Loudoun community members with public insurance (including Medicaid and Medicare) and those without insurance. These services include support coordination (case management) for individuals with intellectual and developmental disabilities. This service must be initiated within seven days of waiver assignment. Every individual in receipt of a developmental disability waiver is required to have support coordination.Loudoun expects approximately 60 new developmental disability waivers from the Department of Behavioral Health and Developmental Services in 2024 and has 40 individuals on a waitlist for targeted case management. The total waitlist for support coordination plus waiver services is approximately 850 people.Existing staffing includes one program manager, three team coordinators, and 25 support coordinators each responsible for approximately 20-25 cases.The FY 2023-2024 state budget included funding for 1,100 new developmental disability waiver slots across Virginia. The governor has asserted a plan to eliminate the Commonwealth's developmental disability waiver priority one waiting list. Three thousand waiver slots are anticipated to be included in the FY 2025-2026 budget. This may produce 300 additional waivers for Loudoun during the biennium.
Mandates: Federal/State Mandate	
PM Highlight: Number of Individuals with a Developmental Disability Receiving Support Coordination Services, Number of Individuals who Receive an in-person Service every 90 days	
Program: Outreach and Coordination Services/Case Management	
Positions: 1 Program Manager 1 Team Coordinator 4 Case Managers	
Theme: Meeting Demand	
One-time LTF: \$253,310	
Recurring LTF: \$766,270	

Key Measures



Objective: Support and address the needs of individuals living with intellectual disabilities or developmental disabilities by providing case management services.

Measure: Number of Individuals with a Developmental Disability Receiving Support Coordination Services

As the number of individuals receiving Support Coordination continues to grow, additional staff and management are needed to maintain the current service level.

Measure: Percent of individuals enrolled in Support Coordination who receive at least one face to face service every 90 days with no more than 100 days between visits

Face-to-face services every 90 days are required for MHSADS to bill for this service. Additional management staff are needed to ensure continued compliance with this standard.



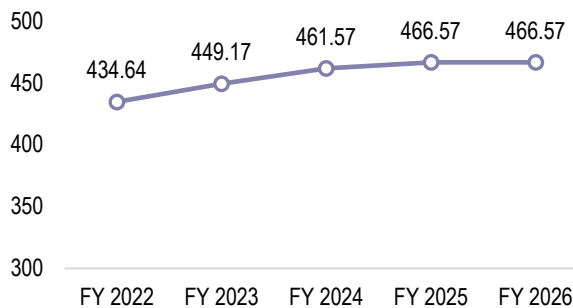
Resource Requests by Functional Area

MHSADS Priority 2: Internal Support

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$356,300	\$26,580	\$0	\$0	\$0	\$382,880	3	0

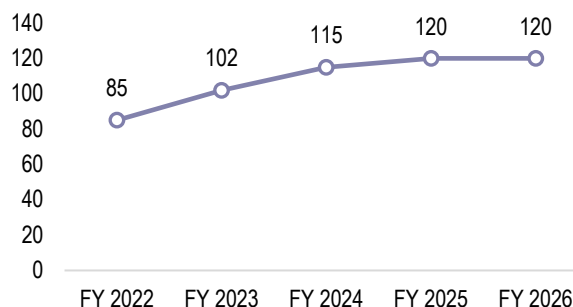
Details	Overview
Service Level: Current Service Level Request Mandates: Not mandated PM Highlight: Number of FTE, Number of Contracts and Service Agreements Program: Business Operations/ Finance and Human Resources Positions: 1 HR Program Manager 2 Contract Managers Theme: Internal Support One-time LTF: \$12,330 Recurring LTF: \$370,550	<ul style="list-style-type: none"> • One human resources (HR) program manager and two contract managers will address the escalating internal support requirements due to departmental growth and complexity of operations. • The HR program manager will support the HR staff of six; engage the workforce of more than 460; support the extended management team of approximately 70; address HR tasks such as coordinating ADA, FMLA and PFL requests; and facilitate employee investigations and disciplinary actions. ADA requests have increased over 2,000% from five in FY 2018 to 121 in FY 2023. Events requiring human resource investigations and disciplinary actions have increased, with the former doubling every fiscal year since FY 2020 and the latter increasing 150% over the last five years. Requests for FML, PFL, and short-term disability have more than doubled since FY 2020. • The HR program manager position will level-set the workload of the current HR Senior Manager. The supervision of six staff will be shared between the senior manager and the program manager. • The two contract managers will address operational requirements of the growing number of grants and contracts. The department has one contract manager assigned to Medicaid Managed Care Organization contracts, Human Services grants and service contracts. The number of contracts and service agreements has increased from 65 in FY 2020 to 102 in FY 2023.

Key Measures



Measure: Number of authorized FTE

MHSADS has grown by 88.67 FTE since FY 2018, which has increased the responsibilities of the Human Resources staff. This position maintains the same service internal support to consult with management to recruit, hire, train, develop, supervise, discipline, and transition to collective bargaining.



Measure: Number of contracts and service agreements in the Department

The number of contracts and service agreements has increased from 65 in FY 2020 to 102 in FY 2023, a 56 percent increase. These contracts are currently being managed by different staff in the Department. These positions are needed to effectively centralize contract management.



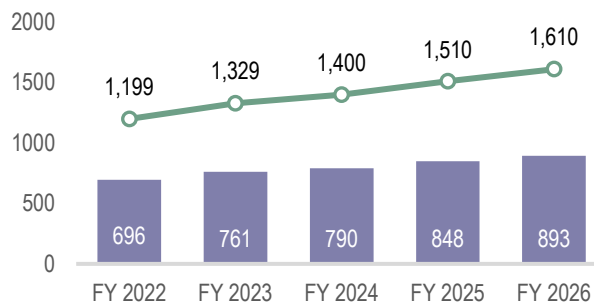
Resource Requests by Functional Area

MHSADS Priority 3: Early Intervention Case Managers

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$556,000	\$77,280	\$218,650	\$0	\$0	\$851,930	5	0

Details	Overview
Service Level: Current Service Level Request	• Early Intervention experienced an 8.7 percent increase in children from July 2022 to July 2023. Of the individuals assessed for eligibility in FY 2023, 88.5 percent were determined eligible to receive services.
Mandates: Federal/State Mandate	• This service is mandated under Part C of the Individuals with Disabilities Education Act. MHSADS is the only provider of these services in the County.
PM Highlight: Number of Referrals to Early Intervention	• Should a family request an eligibility determination, they cannot be turned away, and children found eligible for service must be served.
Program: Community Based Support Services/ Early Intervention	• Current staffing for Early Intervention includes 10 service coordinator (case manager) positions, and the caseload per service coordinator varies, but averages 57 (and as high as 61 during peak times). The standard caseload in Northern Virginia is 45 per service coordinator.
Positions: 5 Service Coordinator, Early Intervention	
Theme Meeting Demand	
One-time LTF: \$231,700	
Recurring LTF: \$620,230	

Key Measures



Measure: Number of Referrals to Early Intervention (bar), Number of Children Served (line)

As the number of children referred to and served in Early Intervention continues to grow, additional staff are needed to ensure caseloads sizes fit the standard.



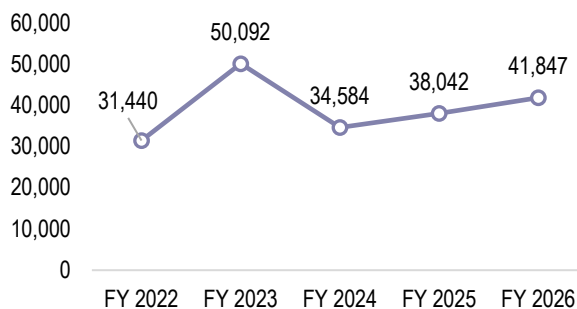
Resource Requests by Functional Area

MHSADS FTE Authority: Accounting Technician I

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$93,900	\$8,060	\$0	\$0	\$236,181	(\$134,221)	1	0

Details	Overview
Service Level: Current Service Level Request Mandates: Not mandated PM Highlight: Number of Claims Submitted Program: Business Operations/Finance Positions: 1 Accounting Technician Theme: Internal Support One-time LTF: \$4,110 Recurring LTF: -\$138,331	<ul style="list-style-type: none"> Currently, five accounting technicians are responsible for submitting claims, collecting, posting, managing accounts, and completing data entry of service charges each month. The FY 2021 budget included one addition to the reimbursement team, but processing needs have grown since then. In FY 2023, 32,842 billing statements were processed and distributed, compared to 28,047 in FY 2021 (an increase of 17 percent). Approval of the accounting technician position will allow the Department to maintain pace with the increasing volume of billing for services (services not billed within the designated timeframes or follow-up on denied claims may result in revenue loss).

Key Measures



Objective: Maximize reimbursement from healthcare payment sources

Measure: Number of Claims Submitted¹

Workforce growth and payment source changes increase the number and sources of claims submitted. This position maintains an internal support service level to submit claims and seek revenue.

¹ In May 2022, the Department implemented a new electronic health record system. Subsequent system irregularities necessitated the Finance team to reprocess all claims for the period of April 2022 to November 2022. This procedural adjustment significantly contributed to the heightened volume of claims observed in Fiscal Year 2023.



Resource Requests by Functional Area

Parks, Recreation, and Culture Resource Requests

Library Services Priority 1: Communications Specialist III

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$117,700	\$11,590	\$10,000	\$0	\$0	\$139,290	1	0

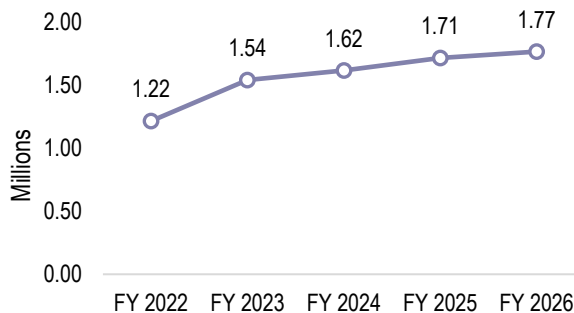
Details

Service Level:	Enhanced Service Level Request
Mandates:	Not mandated
PM Highlight:	Number of visits to library facilities
Program:	Public Services - Communications
Positions:	1 Communications Specialist
Theme:	Internal Support
One-time LTF:	\$13,610
Recurring LTF:	\$125,680

Overview

- The request addresses the increased workload resulting from a significant expansion in library locations, programs, and online resource usage since FY 2015.
- Despite a 25 percent increase in library locations, a 43 percent increase in yearly programs, and a 141 percent rise in program attendance, the Communications Division has not grown, hampering its ability to keep up with demand.
- The division manages multiple social media accounts, provides training on marketing tools to many staff, and supports content creation for digital displays throughout all branches, with a notable increase in materials produced.
- The role also involves promoting third-party online services, translating materials into different languages, and exploring artificial intelligence tools, which is currently unfeasible with existing staffing levels.
- Without this position, the library's ability to inform the community of available resources and programs will diminish, affecting the return on investments in the library system and its outreach capabilities.
- The communications specialist is vital for ongoing support to other County departments and non-profit organizations.

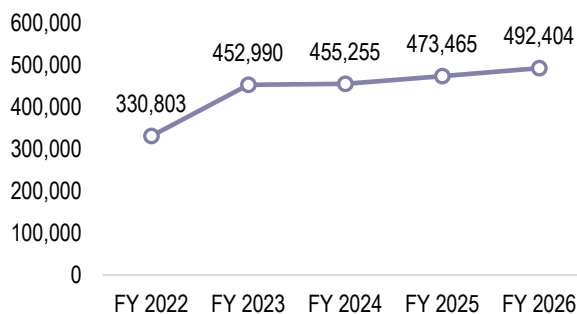
Key Measures



Objective: Promote the use of library materials and internet resources.

Measure: Number of visits to library facilities

The communications specialist requested will help to increase the number of visits to library facilities through promoting awareness of resources available and outreach to the community.



Objective: Increase the number of programs for all ages.

Measure: Children, teen, and adult program attendance

The communications specialist requested will help to increase program attendance for all ages through promoting awareness of programs available and outreach to the community.



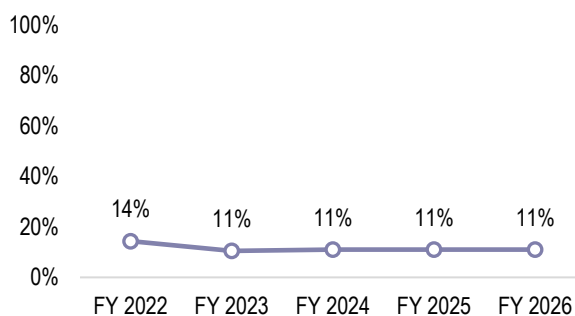
Resource Requests by Functional Area

Library Services Priority 2: HR Technician

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$91,400	\$8,740	\$10,000	\$0	\$0	\$110,140	1	0

Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated PM Highlight: Staff Turnover Rate Program: General Library Administration Positions: 1 HR Technician Theme: Internal Support One-time LTF: \$12,610 Recurring LTF: \$97,530	<ul style="list-style-type: none"> This resource request responds to the escalating human resources and payroll demands accompanying departmental growth. Currently, a single HR Administrative Manager is tasked with handling all HR-related responsibilities for a department of 336 employees. The new HR Technician will provide crucial support with recruitment, hiring, payroll processing, and responding to personnel inquiries, also focusing on diversity, equity, and inclusion in Library Services' HR practices. Over the past fifteen years, Library Services has expanded significantly, adding three new locations and expanding two existing ones, resulting in a 42 percent increase in facility square footage and a 43 percent increase in staffing levels, without a proportional increase in HR support staff. The lack of dedicated back-up for HR tasks has led to a makeshift solution of training other administrative staff to assist, which is unsustainable and detracts from their primary duties. A dedicated human resources technician is necessary for the department to handle its HR functions efficiently and maintain continuity of operations, especially given the specialized and confidential nature of the work.

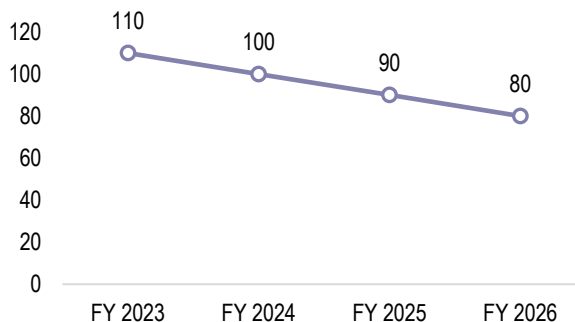
Key Measures



Objective: Promote the use of library materials and internet resources

Measure: Loudoun County Public Library staff turnover rate

The HR technician requested will help with the recruitment process for LCPL staff vacancies.



Objective: Promote the use of library materials and internet resources

Measure: Number of days to hire library services positions

The HR technician requested will help with the recruitment process for LCPL staff vacancies.



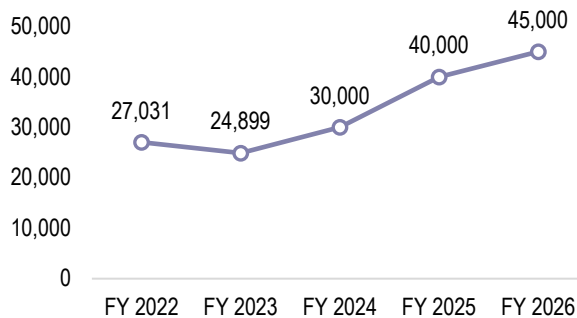
Resource Requests by Functional Area

Parks, Recreation, and Community Services Capital Facility Opening: Ashburn Recreation and Community Center

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$6,502,690	\$1,250,595	\$492,460	\$0	\$3,610,030	\$4,635,715	51	16

Details		Overview
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none">Anticipated to open in calendar year 2025, the two-story facility will feature a 50-meter competition pool, leisure pool, spa, full-size gymnasium, soft sensory playroom, multipurpose room with a catering and teaching kitchen, classrooms, offices and meeting spaces.Additional features include a multi-use trail around the property, a large courtyard with seating, a splash play area and playground equipment.This resource request funds the operations of this facility based on the current level services provided at the Claude Moore Recreation and Community Center and the Dulles South Recreation and Community Center.
Mandates:	Not mandated	
PM Highlight:	Number of Programs Held in Recreation Centers	
Program:	Recreation Center Services	
Positions:	12 aquatics positions, 23 childcare positions, 20 recreation positions, 8 maintenance positions, 4 departmental support positions	
Theme:	Capital Facility - openings	
One-time LTF:	\$746,360	
Recurring LTF:	\$3,889,355	

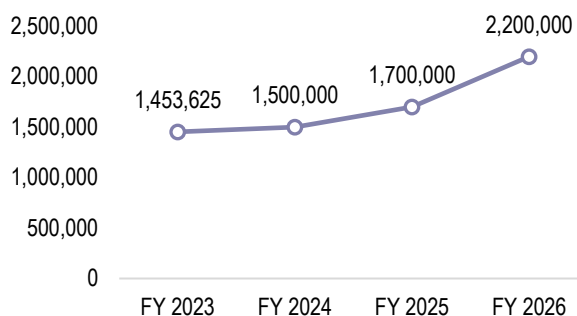
Key Measures



Objective: Demonstrate efficient operations and cost effectiveness of services offered at all RCC Division sites by increasing program participants, rentals, and space utilization.

Measure: Total participants enrolled in recreation center programs

The opening of Ashburn Recreation Center will allow for an increase in participants enrolled in recreation center programs.



Objective: Provide a wide variety of safe and healthy recreational opportunities at the recreational centers to achieve a 100 percent revenue-neutral operation.

Measure: Total number of contacts (patrons coming into the recreation centers)

The total number of patrons visiting recreation centers is anticipated to increase with the opening of Ashburn Recreation Center.



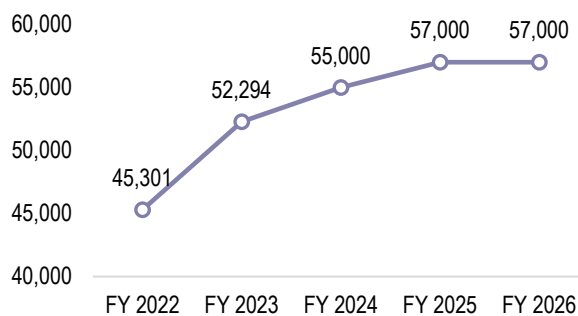
Resource Requests by Functional Area

Parks, Recreation, and Community Services Capital Facility Opening: Increase in Part-time Hours at Bolen Park

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$86,120	\$6,230	\$25,000	\$0	\$0	\$117,350	0	0

Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated PM Highlight: Number of tournaments hosted on PRCS sites Program: Park Maintenance Positions: Facility Supervisors Pooled Hours (80 per week) Theme: Capital Facility - openings One-time LTF: \$25,000 Recurring LTF: \$92,350	<ul style="list-style-type: none"> Loudoun County and Loudoun United Soccer Team have added four new practice soccer fields and a parking lot at the Loudoun United Complex at Bolen Park. Two of the soccer fields are to be used by the County. These fields are in a remote part of the park and coupled with the parking lot; staff needs to be present for potential injuries, parking issues, turning the lights on and off, clearing the fields for inclement weather and anything else that needs monitoring.

Key Measures



Objective: Provide youth in Loudoun County with the opportunity to participate in sports.

Measure: Number of youths participating on youth sports teams

This request will provide necessary staffing to ensure a clean and safe environment for athletes and attendees.



Resource Requests by Functional Area

Parks, Recreation and Community Services FTE Authority: Lodge Program Assistant

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$86,800	\$10,990	\$0	\$0	\$97,790	\$0	1	0

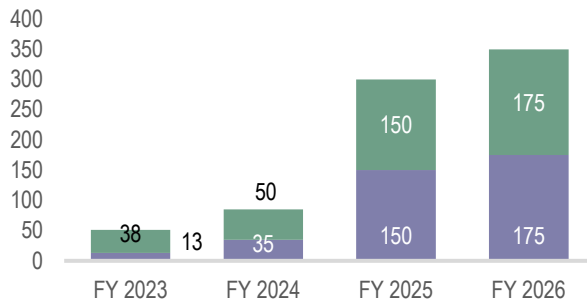
Details

Service Level:	Enhanced Service Level Request
Mandates:	Not mandated
PM Highlight:	Social Events held at The Lodge at Hanson Park
Program:	Events at the Lodge
Positions:	1 Program Assistant
Theme:	FTE Authority
One-time LTF:	\$3,360
Recurring LTF:	\$0

Overview

- The Lodge, located in Hal and Berni Hanson Regional Park provides a unique location for any occasion: wedding, rehearsal dinner, corporate function, birthday, special celebration, or holiday event.
- Since opening for events in February 2023, the demand from both the public and internal clients has been significant resulting in the amount of work generated by this interest far exceed the ability of one staff person.
- The Lodge is currently hosting 1-3 events per week, with the capacity to host 5-7 events per week if additional support is provided.

Key Measures



Objective: Build community by providing high-quality, inclusive special, corporate, and social events for all citizens.

Measure: Social events (purple) and corporate/internal events (green) held at The Lodge at Hanson Park

This position will increase capacity to host events at The Lodge to meet the growing demand from the community.



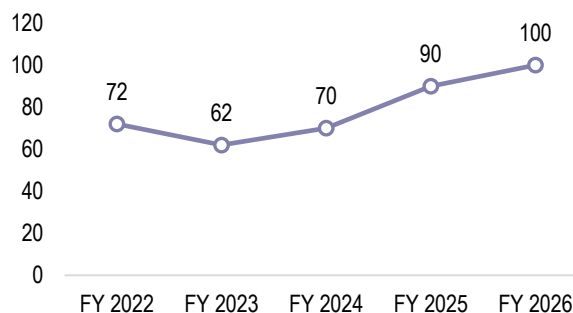
Resource Requests by Functional Area

Parks, Recreation and Community Services Priority 1: Afterschool Programs Inclusion Programmer & Adaptive Recreation Assistant Hours

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$536,300	\$41,070	\$10,000	\$0	\$0	\$587,370	1	0

Details	Overview
Service Level: Enhanced Service Level Request Mandates: Federal/State Mandate PM Highlight: Number of Inclusion Support Requests Program: Adaptive Recreation Activities Positions: 1 Afterschool Inclusion Programmer, Adaptive Recreation Assistant Hours (300 per week) Theme: Access - Care & Services One-time LTF: \$13,360 Recurring LTF: \$574,010	<ul style="list-style-type: none"> Title II of the Americans with Disabilities Act (ADA) requires local governments to give people with disabilities an equal opportunity to benefit from all their programs, services, and activities. This includes participants in the CASA, YAS, and summer camp programs. The CASA and summer camp programs have experienced a steady increase in the number of participants requiring inclusion services as well as the number of site staff requesting support for participants. In FY 2020, Adaptive Recreation (AR) added an inclusion specialist to their team. Since then, the demand for inclusion support has increased 68 percent. With the addition of an inclusion specialist, the program will be better able to manage the volume of assessments, review all the participant forms and develop plans, and visit sites to observe participants. This request also includes a pool of hours for AR assistants. Parents/guardians may request a 1:1 staff member to provide support to their child under the ADA. These programs are struggling to find staffing to meet the demand for 1:1's. This staff pool will also support AR camp which had to limit enrollment due to staffing shortages leaving a waitlist of 65 for summer 2023.

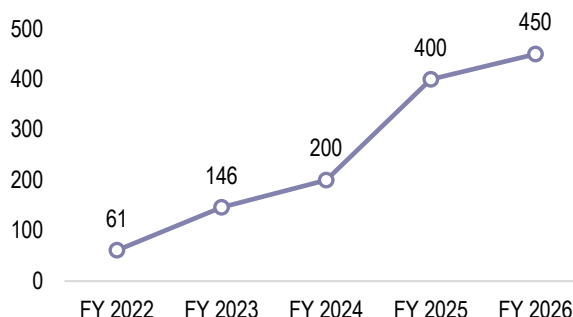
Key Measures



Objective: Support patrons with special needs by responding to inclusion support requests 100 percent of the time.

Measure: Number of inclusion support requests

This resource would allow for PRCS to meet the growing demand for inclusion support requests across multiple programs.



Objective: Support patrons with special needs by responding to inclusion support requests 100 percent of the time.

Measure: Number of times that staff go out for "inclusion support" across the department

The demand for inclusion support is expected to continue across all programs, this resource will address the current need.



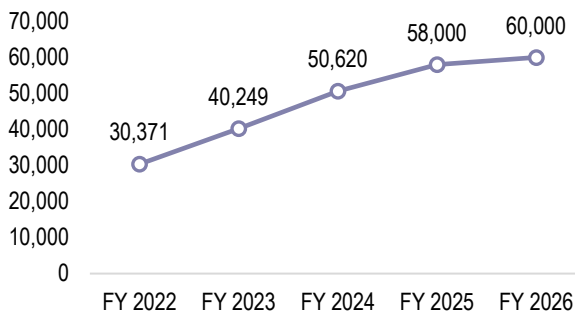
Resource Requests by Functional Area

Parks, Recreation and Community Services Priority 2: Aging Program Specialist

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$105,000	\$8,260	\$5,000	\$0	\$0	\$118,260	1	0

Details	Overview
Service Level: Enhanced Service Level Request	<ul style="list-style-type: none">• The older adult population in Loudoun County has increased significantly over the last 10 years. Additionally, the number of individual contacts with Loudoun County residents asking for aging assistance increased 173 percent between FY 2021 and FY 2023.• This position will be the first point of contact for older adults or caregivers to access services. The current service level is not sustainable with continuous growth in the aging population.• For many older adults, the aging program specialist is the only person in the community who is helping them connect to needed support services. Additionally, the aging program specialist provides information on opportunities for social inclusion.• Recent 2023 Department of Aging and Rehabilitative Services audit of Loudoun County AAA recommends the addition of 2 Aging Program Specialists.
Mandates: Federal/State Mandate	
PM Highlight: Number of Information and Assistance Contacts	
Program: Elder Resources	
Positions: 1 Aging Program Specialist	
Theme: Access- Care and Services	
One-time LTF: \$8,360	
Recurring LTF: \$109,900	

Key Measures



Objective: Support aging in place in Loudoun County by providing resources and case management support to 100 percent of older residents who seek assistance from PRCS.

Measure: Number of Information and Assistance Contacts

This position will help to meet the growing demand of support for the County's increasing older adult population.



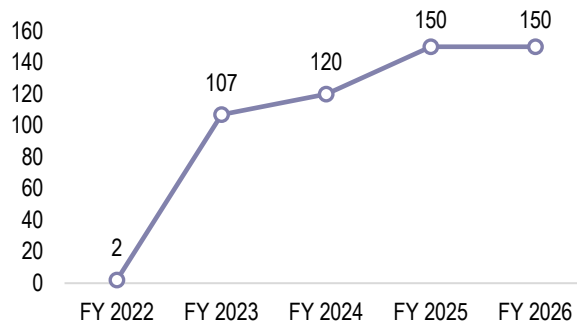
Resource Requests by Functional Area

Parks, Recreation and Community Services Priority 3: HR Trainer

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$117,500	\$13,220	\$0	\$0	\$0	\$130,720	1	0

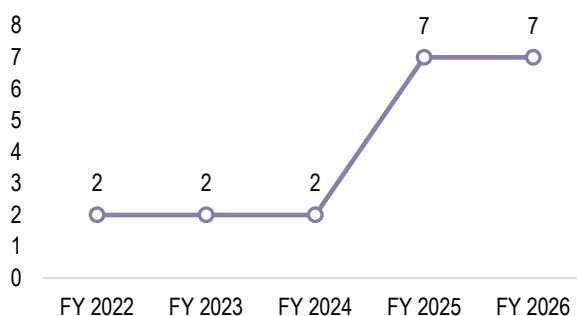
Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated PM Highlight: Number of active training and development plans for full time, regular employees. Program: Human Resources and Performance Management Positions: 1 HR Trainer Theme: Professional Development & Retention One-time LTF: \$3,320 Recurring LTF: \$127,400	<ul style="list-style-type: none"> The requested HR trainer would enhance current service levels by offering 3-5 trainings per quarter for departmental staff. Currently, internal HR staff in PRCS offer 1-2 trainings per quarter. Without a full-time trainer, PRCS cannot provide additional training programs for staff due to current workloads. An array of staff creates and facilitates in-house training in addition to their normal job responsibilities but are struggling to meet the current needs of multiple divisions within PRCS. This position will help meet departmental training needs that will continue to grow each year as new facilities open and new employees are hired. For example, new staff at the Ashburn Recreation Center will need to be fully trained to assume their roles at the new facility.

Key Measures



Measure: Hours of coaching or training sessions provided to PRCS employees by PRCS HR

This position will allow for tailored training sessions to increase professional development and retention within the department.



Measure: Internal training programs offered per quarter

As the County continues to grow and staffing levels increase, this position will allow the department to provide relevant and routine internal training opportunities to staff.



Resource Requests by Functional Area

Community Development

Building and Development Priority 1: Permit Technician

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$91,400	\$7,840	\$15,000	\$0	\$0	\$114,240	1	0

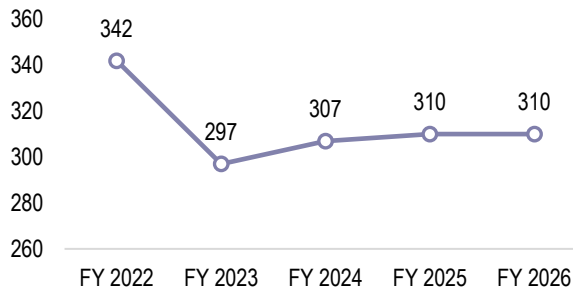
Details

Service Level:	Current Service Level Request
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws
PM Highlight:	Number of new active grading permits received per year
Program:	Erosion and Sediment Control and VSMP Activities
Positions:	1 Permit Technician
Theme:	Internal Support
One-time LTF:	\$18,860
Recurring LTF:	\$95,380

Overview

- With the transition to LandMARC as the County's online land management system, Virginia Stormwater Management Program (VSMP) applications, have transitioned from a land development application to a permit.
- Adding a permit technician in the Natural Resources Division will ensure that permits continue to be processed in a timely manner for customers and will provide benefits to the Departments by making programmatic improvements to permit processing, tracking and renewals.
- This position will also be responsible for answering questions from the public related to their applications and supporting front counter activities pertaining to Grading and VSMP permits.
- Further, adding this position will move administrative tasks associated with permits to a permit technician and will free up staff to complete other tasks commensurate with their job duties, which for some positions includes plans review, inspections and responding to high-level complaints.

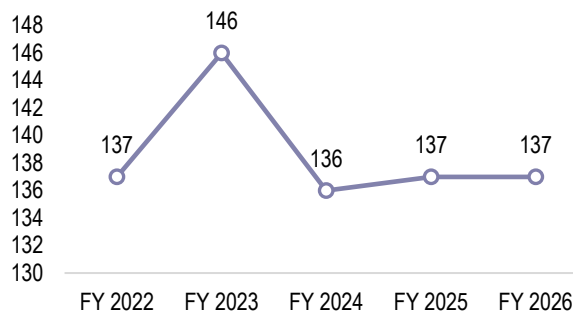
Key Measures



Objective: Meet the state's guidelines for Erosion and Sediment control inspection frequency (alternative inspection schedule) and maintain a maximum average of 750 inspections per inspector per year

Measure: Number of new active grading permits received per year

As the number of new grading permits received is anticipated to slightly increase and subsequently stabilize, an additional permit technician will enable the Natural Resources Division to continue processing permits in a timely manner.



Objective: Meet the Commonwealth's guidelines for administration of VSMP Construction General Permits 100 percent of the time and maintain an average of 32 VSMP Permits reviewed and approved per FTE

Measure: Number of VSMP permits received per year

As the number of VSMP permits received per year is projected to remain consistent, an additional permit technician will ensure that VSMP permits continue to be processed on time.



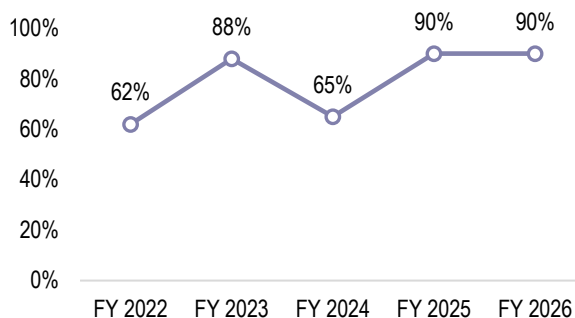
Resource Requests by Functional Area

Building and Development Priority 2: Natural Resources Engineer & Team Lead

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$293,400	\$30,700	\$30,000	\$0	\$0	\$354,100	2	0

Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated, but necessary for compliance with federal, state, or local laws PM Highlight: Number of Urban Forester Reviews due per year Program: Floodplain Management and Natural Resources Positions: 1 Natural Resources Engineer, 1 Natural Resources Team Lead Theme: Responsibly managing land/natural resources (community development)-environmental stewardship One-time LTF: \$37,720 Recurring LTF: \$316,380	<ul style="list-style-type: none"> The County arborist reviews approximately 700-800 development plans per year, and at this level of work, would be expected to conduct approximately 150 site visits for those plans. Due to the plan review workload, the arborist is unable to visit sites and verify conditions in the field. Adding a natural resources team lead and engineer III will provide the Department with positions focused on forestry, which will allow the arborist to concentrate on reviewing Forest Management Plans, Facility Standards Manual Variation requests, answering customer inquiries, assisting with regulatory initiatives and completing education/outreach. The natural resources engineer III will be primarily responsible for plans review and conducting corresponding site visits. This position will also work with the project managers and applicants to incorporate tree conservation practices and design strategies as part of their development plans and ensure that development, as it ages, provides tree canopy that meets the regulatory and policy goals of the County. Adding a natural resources team lead will provide the Department with a position that has an overall knowledge of natural resources with a specialized concentration in urban forestry. This position will manage the most complex forestry issues and represent the Department at Boards and Commissions as the County's urban forestry subject matter expert. This position, along with the Natural Engineer III request, will provide an enhanced level of service by helping review site plans, preliminary plans and other permit applications that require urban forestry approval.

Key Measures



Objective: Meet the County's Standard of Urban Forester Reviews completed within assigned timeline, 90% of the time

Measure: Percentage of Urban Forester Reviews completed within the assigned timeline

Even though the percentage of Urban Forester Reviews completed within the assigned timeline decreased between FY 2023 and FY 2024, it is expected that in FY 2025, the percentage of reviews completed within the assigned timeline will reach the 90 percent objective



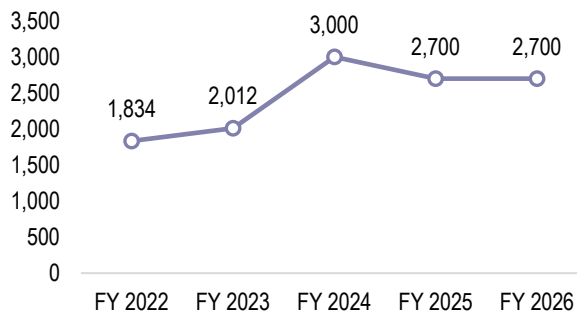
Resource Requests by Functional Area

Building and Development Priority 3: Business Analyst II

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$136,000	\$7,000	\$15,000	\$0	\$0	\$158,000	1	0

Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none">• The implementation of LandMARC fundamentally changed financial processing in the Department of Building and Development and all agencies utilizing the system, which has created a need for a business analyst who would have financial processing subject matter expertise within the LandMARC system.• The financial analyst is currently performing the duties of financial processing within LandMARC, in addition to executing their primary job responsibilities, such as researching and resolving payment issues throughout the day and ensuring that daily point of sale closing for the Department is accurate before closing out cash/check/ACH and credit card accounts.• The addition of a business analyst will enable the Department to maintain current service levels by allowing the existing financial analyst to return to performing their primary tasks on a full-time basis. This position will also provide additional financial processing support to the permit technicians processing (invoicing) hundreds of permits/day.• Adding this position will also provide redundancy in the financial responsibilities within the Department, significantly reducing audit risk for the County, while providing additional supervisory support to the Division Manager.
Mandates: Not mandated, but necessary for compliance with federal, state, or local laws	
PM Highlight: Number of hours spent on financial management support and oversight	
Program: LandMARC / Financial Processing	
Positions: 1 Business Analyst II	
Theme: Support to Capital Investments	
One-time LTF: \$17,900	
Recurring LTF: \$140,100	

Key Measures



Objective: Act as administrative support in the areas of finance, budget, human resources, payroll, FOIA, procurement, and special assignments for the Department of Building and Development

Measure: Number of hours spent on financial management support and oversight for the Department per year.

The addition of a full-time business analyst will help stabilize the number of hours that are spent on financial management support and oversight for the Departmental annually.



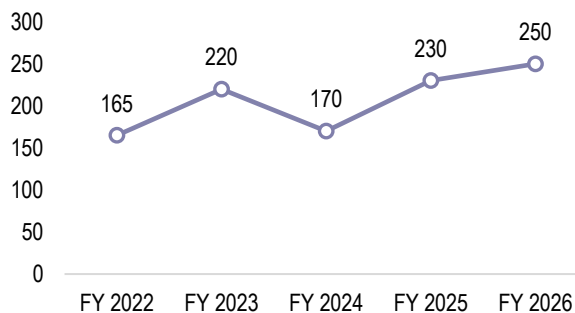
Resource Requests by Functional Area

Economic Development FTE Authority: International Business Development Manager and Program Support

Personnel: \$136,000	O&M: \$82,790	Capital: \$15,000	Reallocation: \$0	Revenue: \$233,790	LTF: \$0	FT pos. 1	PT pos. 0
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Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated PM Highlight: International network growth (number of meaningful new relationships with international prospects) Program: Business Development Positions: 1 International Business Development Manager Theme: FTE Authority One-time LTF: \$0 Recurring LTF: \$0	<ul style="list-style-type: none"> The Loudoun County Department of Economic Development (DED) International Business Development program has begun to reap significant benefits over the last few years. Investment in regions, particularly India, has produced a strong pipeline and several important companies investing in Loudoun. The pipeline and target areas have now expanded beyond the level where one person can handle the planning, execution, and follow-up. A second position focused on Europe is needed and would reap even more benefits. Additionally, \$65,000 for lead generation services in Europe is being requested and will be managed by the international business development manager. As Loudoun enters the "Metro" era, DED anticipates international businesses will play a key role in filling office space with the close proximity to the International Airport. This position will be funded by the Restricted Transient Occupancy Tax (RTOT) Fund. The RTOT currently provides funding for international cluster activities within DED, funds are used to offset the cost of a position to support industry research analyses and cluster support service as part of the Department's international strategy

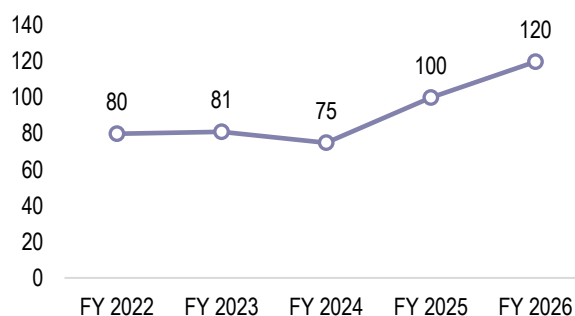
Key Measures



Objective: Diversify Loudoun's economy by developing multiple industry clusters.

Measure: International network growth (number of meaningful new relationships with international prospects)

The additional international business development manager will expand the department's international network in key markets.



Objective: Diversify Loudoun's economy by developing multiple industry clusters.

Measure: Number of international companies in the pipeline

This position will be directly responsible for expanding DED's international pipeline by focusing primarily on Europe lead generation.



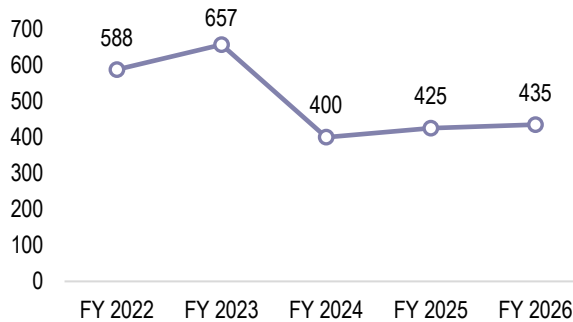
Resource Requests by Functional Area

Economic Development Priority 1: Data Analyst and Program Support

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$128,200	\$43,790	\$0	\$0	\$0	\$171,990	1	0

Details	Overview
Service Level: Enhanced Service Level Request	<ul style="list-style-type: none">• Since FY 2019, the business development pipeline has grown nearly 78 percent. This growth has triggered a need for the requested data analyst position on the strategic initiatives team to better support the Department of Economic Development (DED).• As the County transitions into a new phase of economic development; shifting from data center growth to an increased focus on Metro development and office-oriented users, this position will be particularly important for responding to this shift.• Additionally, \$35,000 is included in this request for a software platform necessary to enhance data analysis and lead generation.
Mandates: Not mandated	
PM Highlight: Number of current active prospects in pipeline	
Program: Business Development	
Positions: 1 Data Analyst	
Theme: Data and Performance Management	
One-time LTF: \$3,360	
Recurring LTF: \$168,630	

Key Measures



Objective: Cultivate a progressive pipeline of active prospects to position the County for ongoing economic growth.

Measure: Number of current active prospects in pipeline

This resource will increase DED's ability to proactively anticipate and respond to the shifting economic development patterns in the County.



Resource Requests by Functional Area

Economic Development Priority 2: Deputy Director

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$207,000	\$10,040	\$50,000	\$0	\$0	\$267,040	1	0

Details		Overview
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none"> The Loudoun County Department of Economic Development (DED) has grown significantly over the past decade, adding positions and programming to support the growing community. DED has expanded programs for workforce development, business retention and expansion, marketing and research, and most recently, an expansion of small business and minority-owned business support. Increased involvement in broader county issues such as product and project development, public-private partnerships, and community and regional strategy discussions has increased the workload of the existing Director/Assistant Director structure which was established in 2011. A Deputy Director will assist the Director in department operations while creating an additional senior leadership position to establish and enhance the department's succession plan.
Mandates:	Not mandated	
PM Highlight:	None	
Program:	Business Development	
Positions:	1 Deputy Director	
Theme:	Span of Control	
One-time LTF:	\$53,360	
Recurring LTF:	\$213,680	



Resource Requests by Functional Area

Housing and Community Development Priority 1: State Rental Assistance Program (SRAP) Specialist

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$108,000	\$4,730	\$15,000	\$72,000	\$0	\$55,730	1	0

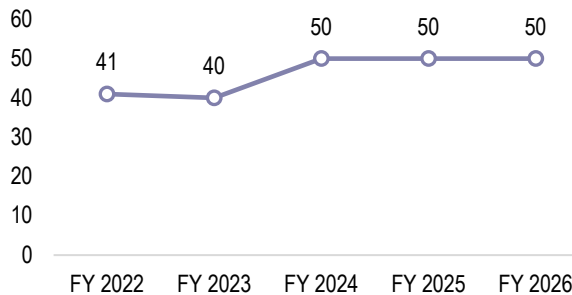
Details

Service Level:	Current Service Level Request
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws
PM Highlight:	Number of SRAP recipients
Program:	Rental Programs
Positions:	1 State Rental Assistance Program Specialist
Theme:	Affordable Housing
One-time LTF:	\$15,000
Recurring LTF:	\$40,730

Overview

- Through a contract with the Virginia Department of Behavioral Health and Developmental Services, DHCD provides rental subsidies to support independent living for individuals with developmental disabilities.
- The number of State Rental Assistance Program (SRAP) recipients has increased from 15 in FY 2020 to 50 in FY 2024.
- The County receives state administrative revenue, which partially offsets the cost of this position.
- This need was previously met with a part-time temporary employee, but the need has exceeded the capacity of a part-time employee. In addition to adding capacity, the creation of a regular, full-time position will improve recruitment and retention of the position.

Key Measures



Objective: Fully leverage Loudoun County's state revenue for the SRAP program.

Measure: Number Households Receiving State Rental Assistance

With the increasing number of SRAP recipients, administrative capacity is needed to ensure the County fully serves the maximum number of program participants.



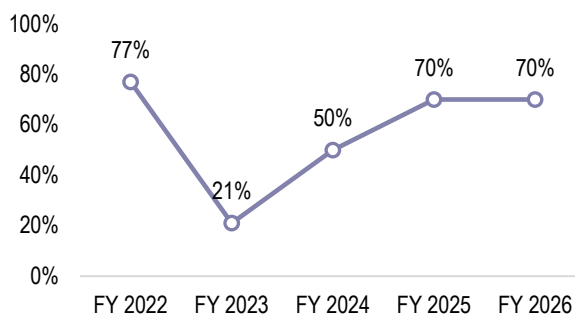
Resource Requests by Functional Area

Planning and Zoning Priority 1: Proffer Management Planner

Personnel: \$124,500	O&M: \$13,040	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$137,540	FT pos. 1	PT pos. 0
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Details	Overview
Service Level: Enhanced Service Level Request Mandates: County Mandate PM Highlight: Number of administrative application reviews Program: Zoning Administration/Proffer Management Team Positions: 1 Planner II Theme: Internal Support One-time LTF: \$3,860 Recurring LTF: \$133,680	<ul style="list-style-type: none"> An additional planner on the Proffer Management Team would enhance current service levels within the Proffer Management activity by relieving existing Proffer Management staff of additional assigned duties and enabling senior staff to address more complicated applications and respond to higher priority information requests. One of the objectives for the Proffer Management activity is to respond to 80 percent of proffer determinations within 60 days and 100 percent within 90 days. With existing resources, the response rate for proffer determinations was 21 percent within 60 days and 25 percent within 90 days in FY 2023. The percentages in FY 2023 were attributed to staff vacancies, but Proffer Management also was not able to reach the 80 percent objective from FY 2020 to FY 2022. The increase in applications and complexity of applications has created a challenge in meeting service level expectations. If this request is not approved, response time to proffer determinations will continue to fail to meet service level objectives and will impact the County's ability to respond to proffer determinations in the established timeline.

Key Measures



Objective: Complete 80 percent of proffer determinations within 60 days and 100 percent within 90 days.

Measure: Percent responded to within 60 days

Proffer determinations have not reached the goal of 80 percent completion within 60 days due to workload. Adding this position will improve outcomes to align closer to or achieve this goal.



Resource Requests by Functional Area

Planning and Zoning Priority 2: Senior Planner - Unmet Housing Needs Strategic Plan

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$136,000	\$9,500	\$0	\$0	\$0	\$145,500	1	0

Details

Service Level: Enhanced Service Level Request

Mandates: County Mandate

PM Highlight: Number of zoning correspondence and administrative waiver requests completed (excluding proffer determinations)

Program: Zoning Administration

Positions: 1 Planner III

Theme: Affordable Housing

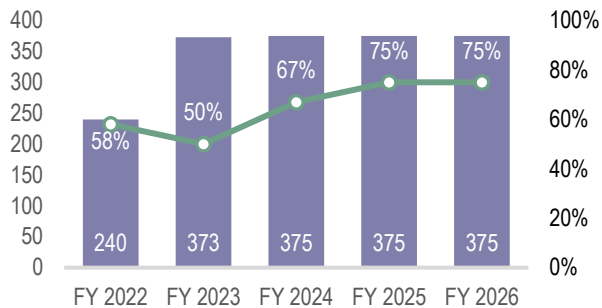
One-time LTF: \$3,020

Recurring LTF: \$142,480

Overview

- DPZ is responsible for crucial actions outlined in the Unmet Housing Needs Strategic Plan (UHNSP), involving changes to zoning ordinances and proffer programs to support affordable housing. The Senior Planner will expedite affordable housing development applications, align zoning decisions with policies, and help meet plan objectives.
- Without the proposed position, existing staff would face increased workload, potentially impacting timely responses to zoning determinations and legislative application actions. This position will enhance DPZ's ability to provide timely responses to requests for assistance and swift reviews of land development applications within expected timeframes.

Key Measures



Objective: Respond to 80% of requests for correspondence concerning administration of the Zoning Ordinance, to include the processing of determinations, verifications, and administrative waivers and modifications, within 30 days.

Measure: Total number of administrative referrals completed (purple) and the percent of administrative referrals completed on time (green)

Service levels have generally increased, but the objective of meeting 80 percent of administrative application reviews within the established timeframe has not been met.



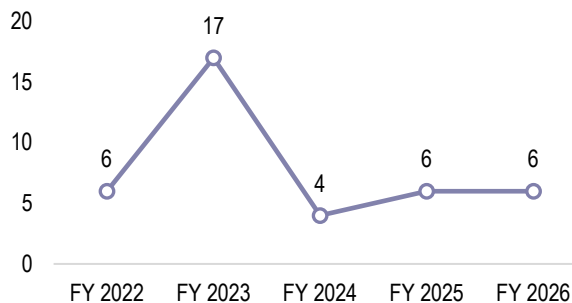
Resource Requests by Functional Area

Planning and Zoning Priority 3: Special Projects Division

Personnel: \$911,000	O&M: \$63,060	Capital: \$0	Reallocation: \$0	Revenue: \$0	LTF: \$974,060	FT pos. 6	PT pos. 0
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Details	Overview
Service Level: Enhanced Service Level Request Mandates: Federal/State Mandate PM Highlight: Number of Zoning Ordinance Amendments (ZOAM) Active Program: Planning Administration Positions: 1 Division Manager 5 Senior Planners Theme: Internal Support One-time LTF: \$15,660 Recurring LTF: \$958,400	<ul style="list-style-type: none"> A new division focused on project management of Comprehensive Plan Amendments (CPAM) and Zoning Ordinance Amendments (ZOAM) would enhance the department's ability to accomplish a greater number of CPAMs and ZOAMs of significant importance to Loudoun County residents and businesses. The new positions would relieve existing Zoning Administration and Community Planning staff of some project management duties and enable the staff to devote additional time to the legislative land development application review process. The DPZ Work Plan commonly contains around 15 ZOAMs, CPAMs, and similar projects with approximately a third of the projects active at any time due to staffing constraints. The January 16, 2024, Work Plan approved by the Board included 20 projects—the highest number ever contained. Without the proposed positions, the number of active projects will not increase and existing staff would continue to split time between project management and the legislative land development application review process, potentially impacting the schedules of projects and production of timely reviews. These positions will enhance DPZ's ability to complete a greater number of CPAMs and ZOAMs and free existing staff to better complete swift reviews of land development applications within expected timeframes.

Key Measures



Objective: Ensure 100 percent of applications for quasi-judicial actions such as variances and appeals are reviewed by staff and processed through the Board of Zoning Appeals (BZA) in compliance with County and State code timeline requirements.

Measure: Number of Zoning Ordinance Amendments (ZOAM) Active

With the addition of these new positions, staff will be able to work on and complete more active ZOAM's.



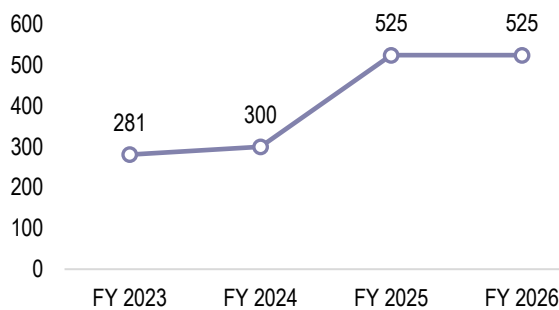
Resource Requests by Functional Area

Transportation and Capital Infrastructure CIP Support: Utility Management

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$316,200	\$41,210	\$107,000	\$0	\$316,200	\$148,210	2	0

Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none">• The recommended service level of 150 relocations per utility manager each year enables DTCI to meet the needs of stakeholders and keep capital transportation projects on schedule and budget, while maintaining sustainable workloads.• Without additional resources, there will be a growing bottleneck of projects unable to move to the construction phase as utilities are relocated. Timelines for the construction may be delayed by months.• Delaying relocations can increase project timelines and costs. Without additional staff, the pipeline of transportation capital projects that can proceed from the utility relocation phase to the construction phase will be constrained due to capacity limitations of the two existing positions.• The proliferation of telecom infrastructure located within public rights of way impacts delivery times for the County's transportation capital projects, in some cases adding over a year to production schedules. Many County transportation corridors contain dozens of conduits owned by multiple telecom entities.• Personnel associated with these positions are funded through the CIP. Ongoing O&M costs and one-time costs in FY 2025 are funded through local tax funding.
Mandates: Not mandated	
PM Highlight: Number of utilities relocated	
Program: Utility Coordination	
Positions: Utility Program Manager Utility Manager	
Theme: Support to the CIP (CIP Funded)	
One-time LTF: \$114,720	
Recurring LTF: \$33,490	

Key Measures



Objective: Eliminate conflict between existing utilities located in the right-of-way via relocation.

Measure: Number of utilities relocated

Currently, there are only two utility managers responsible for coordination of all utility relocations. With additional utility manager positions, more utilities can be relocated each fiscal year.



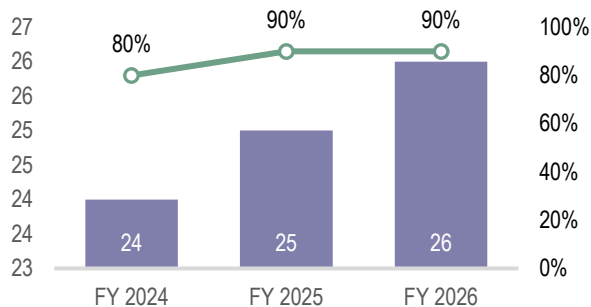
Resource Requests by Functional Area

Transportation and Capital Infrastructure Priority 1: Facilities Development

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$464,900	\$24,210	\$0	\$0	\$0	\$489,110	3	0

Details	Overview
Service Level: Enhanced Service Level Request Mandates: Not mandated PM Highlight: Percentage of active Facilities Design projects on schedule Program: Design and Construction Positions: 1 Program Manager - Facilities Project Development 2 Senior Facilities Project Development Managers Theme: Support to Capital Investments One-time LTF: \$11,580 Recurring LTF: \$477,530	<ul style="list-style-type: none"> • These positions will allow the County to take a comprehensive and integrated approach to facilities planning, design, and construction in order to support objectives for County Facility growth and development. • This program would assist the County in proactively managing Facility construction projects through the life cycle of project development by applying best practices in planning and project management. Strategic planning and implementation of project management plans starting with a robust needs identification process will facilitate decision-making, public outreach, project scope, schedule and budget development., as well as ensuring an equity lens is applied across the collective Facilities program. • Funding these positions will increase the active Facilities Design projects on schedule and provide staffing for facilities planning efforts, support optimal use of existing and planning County land assets, and provide for a more robust and efficient project development process. If not funded, facilities development may be delayed and not meet the fast-growing needs of the County. Work would be picked up by various staff and performed on an as-needed basis and may not adequately satisfy the needs of the end users. There will not be proactive measures taken to ensure a comprehensive approach to project delivery is developed, risking project schedule delays and cost increases.

Key Measures



Objective: Deliver approved facility capital projects in accordance with established CIP schedule.

Measure: Number of active facilities projects under design (purples) and the percentage on schedule (green)

Dedicated staffing for Facilities Development will increase the number of active projects under design, as well as the percentage of projects on schedule.



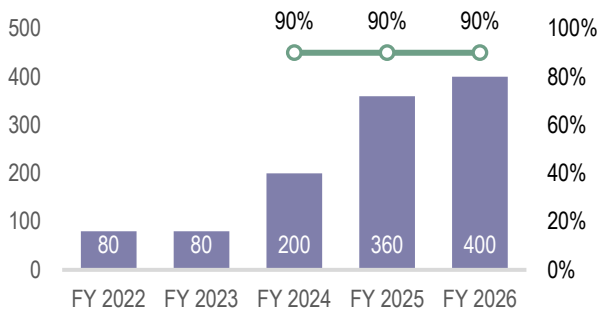
Resource Requests by Functional Area

Transportation and Capital Infrastructure CIP Support: Land Acquisition Management Support

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FT pos.	PT pos.
\$153,300	\$10,650	\$0	\$0	\$153,300	\$10,650	1	0

Details	Overview
Service Level: Current Service Level Request	<ul style="list-style-type: none">The number of land acquisition projects has more than doubled since FY 2021, resulting in a significant increase in workload for existing resources. It is anticipated that the workload will once again increase in FY 2025 to meet increasing needs.Currently, each land acquisition manager has 60 projects per year, when the recommended workload is 15 projects per position per year.If this request is not funded, CIP land acquisition schedules may not be able to be maintained, jeopardizing the overall project schedule. The increased volume of capital projects, along with the addition of projects and programs such as the Intersection Improvement Program and the construction of missing pedestrian and trail projects throughout the County, requires the acquisition of a significant number of land parcels. In addition, DTCI may not have the capacity to complete emergent priorities in a timely manner, including Board Member Initiatives related to land acquisition and disposition, evaluate unsolicited offers, review easement requests on County-owned property, and support the Space Planning Committee and the County/LCPS Land Matrix Committee.Personnel associated with these positions are funded through the CIP. Ongoing O&M costs and one-time costs in FY 2025 are funded through local tax funding.
Mandates: Not mandated	
PM Highlight: Number of active land acquisition projects	
Program: Land Acquisition Management	
Positions: 1 Land Acquisition Manager	
Theme: Support to the CIP (CIP Funded)	
One-time LTF: \$4,610	
Recurring LTF: \$6,040	

Key Measures



Objective: Support the CIP by working on land acquisition processes.

Measure: Number of active land acquisition projects (purple) and percent on schedule (green)
Sufficient staff resources support overall project schedules by enabling manageable workloads and maintaining the current percentage of acquisitions completed.