



Summary of Proposed Resource Requests

As part of the budget development process, departments proposed prioritized resource requests to be considered for funding in FY 2022. Based on the Board's guidance, the County Administrator prepared prioritized groupings of resource requests that could be funded within Proposed Budget at the proposed real property tax rate of \$1.005 as well as those that could be funded within the Board's two other tax rate scenarios at one cent above and below the proposed tax rate. The most critical organizational needs were prioritized within the revenue available at the rate of \$0.995. Those critical needs include fully funding implementation of classification and compensation, opening new facilities, supporting the execution of the capital improvement program (CIP), and Board strategic priorities.

The FY 2022 Proposed Budget continues the FY 2020 and 2021 concept of funding all positions that support the development and execution of the CIP within the Capital Projects Fund. Previously, those positions were budgeted in the General Fund and offset by a transfer from the Capital Projects Fund. These existing positions are charged directly to the Capital Projects Fund and can be funded by a variety of revenue sources; previously, the positions were funded exclusively by local tax funding. Two new CIP support positions in the Department of Transportation and Capital Infrastructure and one new CIP support position in the Department of Finance and Budget are presented within the FY 2022 Proposed Budget. In addition, one position in the Department of Information Technology will provide support to a planned CIP project, however, it will be funded through LTF¹.

Concepts

Resource Requests

Additional funding requests, or *resource requests*, are detailed for the Board's consideration during budget deliberations and are summarized in the Proposed Budget document, with further detail included in each department's narratives found in Volume 1. 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 they have additional positions for the Board's consideration or are of a significant cost impact needing the Board's authorization.

Requests within Tax Rate Scenarios

The FY 2022 Proposed Budget is balanced and proposed to be funded at the real property tax rate of \$1.005. If the real property tax rate were decreased to \$0.995, requests have been identified to be funded within that rate. If the real property tax rate was increased to \$1.010, additional requests have been identified for funding as well. The \$0.995 scenario requires a reduction from the \$1.005 Proposed Budget of \$4.5 million of County-only resources; the \$1.010 scenario adds \$3.2 million of County-only resources to the \$1.005 scenario.

Each scenario prioritizes and funds requests that support the opening of new capital facilities, the CIP, Board strategic initiatives, and those which require only FTE authority. These four categories total \$10.8 million and 86.01 FTE. The table below further summarizes the additional resource requests that are funded within each of these tax rate scenarios.

¹ Though the need for this position is driven by the expansion of servers due to the CIP project, this position is intended to add capacity to the entire team and will not be exclusively dedicated to these GIS servers; the position is not proposed to be charged to the CIP and is therefore funded with LTF in the General Fund.



Summary of Proposed Resource Requests

	\$0.995 Scenario	\$1.005 Proposed Budget	\$1.010 Scenario
Value of Requests	\$13.0 million	\$17.5 million	\$20.8 million
FTE	100.14 FTE	138.14 FTE	166.14 FTE
Pay	3% Merit & Step Increase	3% Merit & Step Increase	3% Merit & Step Increase
Details	<ul style="list-style-type: none"> • New capital facilities • Support to the CIP <ul style="list-style-type: none"> • FTE authority • Board Priorities • Some department 1st priorities 	<ul style="list-style-type: none"> • \$0.995 Scenario, plus: • Through department 1st and 2nd priorities 	<ul style="list-style-type: none"> • The \$1.005 Scenario, plus: • All other department priorities

Resources funded at \$0.995 real property tax rate support critical services and are vital to County operations. The resources funded within the \$1.005 proposed budget are intended to be supportive of the Board’s potential strategies and initiatives and will be advantageous to execute programs prioritized by the Board. The additional resources included in the \$1.010 scenario will further enable departments to execute Board priorities and continue to maintain or enhance service levels to County residents.

The FY 2022 Proposed Budget is based upon the \$1.005 tax rate. The requests included in the proposed budget are critical to County operations. The County grows by approximately 10,000 residents every year, requiring additional resources to continue current service levels and programs. Additionally, as the County population grows, so do the complexity of services needed and issues County staff must face. County staff continues to perform at ever-increasing levels to address Board strategic goals, creating the need for additional positions to share increasingly complex workloads. In addition to implementing classification and compensation, opening new facilities, and supporting the CIP and other Board-directed programs, the \$1.005 scenario funds all department first priorities in addition to all second priorities. The Board will have to take action to add requests not funded within the \$1.005 Proposed Budget or to remove requests included in the Proposed Budget.

The tables on the following pages delineate which resources are funded within each of the tax rates in the Board’s guidance (\$0.995, \$1.005, and \$1.010), including the half cent between the scenarios within the Proposed Budget (\$1.005). As noted earlier, prioritized above all others are those resources needed to 1) open capital facilities, 2) support development and execution of the CIP, 3) implement Board-directed programs, and 4) add FTE authority (no or positive local tax funding impact). These four categories can be funded within the \$0.995 scenario. Because Loudoun has traditionally adopted a real property tax rate rounded to the half cent, there is no additional prioritization within each half cent tax rate.



Summary of Proposed Resource Requests

Summary of Resource Requests Included in the Proposed Budget

Tax Rate	Department	Request Name	Dept Priority	Local Tax Funding	FTE
\$0.995 Tax Rate					
Capital Facility Opening					
\$0.995	General Services (DGS)	System Maintenance Technicians	Capital Facility Opening	\$272,649	2.00
\$0.995	Parks, Recreation, and Community Services (PRCS)	Outdoor Maintenance Staff	Capital Facility Opening	\$347,334	3.00
\$0.995	PRCS	Lovettsville Community Center	Capital Facility Opening	\$66,165	2.00
\$0.995	PRCS	Sterling Community Center	Capital Facility Opening	\$169,021	2.00
\$0.995	PRCS	Hal & Berni Hanson Regional Park	Capital Facility Opening	\$2,790,153	24.88
\$0.995	Sheriff's Office	Courthouse Expansion, Phase III Staffing	Capital Facility Opening	\$1,983,268	17.00
Total	Capital Facility Opening			\$5,628,590	50.88
Support to the CIP					
\$0.995	Finance and Budget	Senior Management Analyst - Debt	CIP	\$19,375	1.00
\$0.995	Information Technology (DIT) ¹	GIS Systems Administrator	CIP	\$144,505	1.00
\$0.995	Transportation and Capital Infrastructure (DTCI)	Civil Engineers	CIP	\$22,146	2.00
\$0.995	DTCI	Utility Engineer	CIP	\$41,683	1.00
Total	Support to the CIP			\$227,709	5.00
FTE Authority					
\$0.995	DGS	Landfill Engineering Assistant	FTE	\$0	1.00

¹ Though the need for this position is driven by the expansion of servers due to the CIP project, this position is intended to add capacity to the entire team and will not be exclusively dedicated to these GIS servers; the position is not proposed to be charged to the CIP and is therefore funded with LTF in the General Fund.



Summary of Proposed Resource Requests

Tax Rate	Department	Request Name	Dept Priority	Local Tax Funding	FTE
\$0.995	DGS	Landfill Heavy Equipment Operator	FTE	\$0	1.00
\$0.995	DGS	Landfill Technology Support	FTE	\$0	1.00
\$0.995	DGS	Landfill Assistant Division Manager	FTE	\$0	1.00
\$0.995	DGS	Safety and Security Specialist	FTE	\$0	1.00
\$0.995	DGS	Quality Assurance Inspector	FTE	\$0	1.00
\$0.995	DGS	Fleet Administrative Coordinator	FTE	\$0	1.00
\$0.995	PRCS	CASA Expansion	FTE	(\$34,785)	2.93
Total	FTE Authority			(\$34,785)	9.93
Board Strategic Initiatives					
\$0.995	Multiple	Adult Drug Court Expansion	Board	\$913,993	5.00
\$0.995	Multiple	Body-Worn Cameras	Board	\$2,321,799	5.00
\$0.995	Multiple	Collective Bargaining	Board	\$966,263	5.00
\$0.995	Office of the County Administrator	Social Media Communications Manager	Board	\$129,997	1.00
\$0.995	Office of the County Administrator	Videographer	Board	\$114,568	1.00
\$0.995	PRCS	YAS Expansion	Board	\$61,618	1.33
\$0.995	PRCS	Trail Crew	Board	\$495,220	2.00
Total	Board Strategic Initiatives			\$5,003,459	20.33
Department 1 Priorities					
\$0.995	Commissioner of the Revenue	Business Tax Assessor and Senior Business Tax Assessor	1	\$201,495	2.00
\$0.995	Community Corrections	Probation Officers	1	\$207,967	2.00
\$0.995	DIT	Security Staff	1	\$239,610	2.00
\$0.995	Health	Epidemiologist	1	\$109,288	1.00
\$0.995	Human Resources (HR)	Employee Relations Analyst	1	\$112,966	1.00



Summary of Proposed Resource Requests

Tax Rate	Department	Request Name	Dept Priority	Local Tax Funding	FTE
\$0.995	Fire and Rescue (LCFR)	ECC Uniformed Fire Officers	1	\$945,692	4.00
\$0.995	Mental Health, Substance Abuse, and Disability Services (MHSADS)	Residential Services: Nursing and Facilities	1	\$399,024	2.00
Total	\$0.995 Tax Rate			\$13,041,015	100.14
\$1.000 Tax Rate					
\$1.000	Building and Development	Assistant ESC Program Manager	1	\$143,722	1.00
\$1.000	Clerk of the Circuit Court	Recording Clerk	1	\$75,919	1.00
\$1.000	DGS	Support Services Technician	1	\$79,921	1.00
\$1.000	Family Services (DFS)	Internal Operations and Controls	1	\$388,921	4.00
\$1.000	Office of the County Administrator	Outreach Coordinator	1	\$120,802	1.00
\$1.000	Planning and Zoning (DPZ)	Historic Preservation Principal Planner	1	\$143,138	1.00
\$1.000	PRCS	Admin Office Manager	1	\$99,988	1.00
\$1.000	Sheriff's Office	FOIA Coordinator	1	\$100,538	1.00
\$1.000	Treasurer	Operations Manager	1	\$106,168	1.00
Total	\$1.000 Rate			\$14,300,133	112.14
\$1.005 Tax Rate					
\$1.005	Commonwealth's Attorney	SVU Team	1	\$1,297,639	9.00
\$1.005	Regional Organization: NOVA EDA	Funding Request	1	\$50,000	-
Total	Department 1 Priorities			\$4,822,800	35.00
Department 2 Priorities					
\$1.005	Building and Development	Information Services Technician (Commercial Permitting)	2	\$95,812	1.00
\$1.005	Commonwealth's Attorney	Conviction Integrity and Post-Conviction Unit	2	\$362,052	3.00
\$1.005	Community Corrections	Pretrial Officer	2	\$103,984	1.00



Summary of Proposed Resource Requests

Tax Rate	Department	Request Name	Dept Priority	Local Tax Funding	FTE
\$1.005	DFS	Family Engagement and Preservation Supervisor & Fatherhood Specialist	2	\$236,580	2.00
\$1.005	DGS	Public Works Technician	2	\$87,256	1.00
\$1.005	DIT	Project Manager	2	\$129,435	1.00
\$1.005	DPZ	Zoning Admin Senior Planner	2	\$136,426	1.00
\$1.005	HR	Compensation Analyst	2	\$112,966	1.00
\$1.005	LCFR	Executive Assistant - Office of the Chief	2	\$106,764	1.00
\$1.005	MHSADS	Therapist: Same Day Access	2	\$109,903	1.00
\$1.005	Office of the County Administrator	Loan Programs Compliance Specialist	2	\$103,994	1.00
\$1.005	PRCS	Department Reorganization Phase 2	2	\$258,790	3.00
Total	Department 2 Priorities			\$1,843,962	17.00
Total	\$1.005 Tax Rate			\$17,491,735	138.14

In the following summary table, resource requests are listed by department prioritization within the \$1.010 tax rate scenario. Staff's recommendation is that the resource requests listed in the \$1.010 scenario should be considered only as additions to the budget, not as substitutions for higher priority items that are included in the \$1.005 Proposed Budget.

Resource Requests in the \$1.010 Tax Rate Scenario

Tax Rate	Department	Request Name	Dept Priority	Local Tax Funding	FTE
Department 3 Priorities					
\$1.010	Building and Development	Information Services Technician (Residential Permitting)	3	\$178,343	2.00
\$1.010	Commonwealth's Attorney	Pretrial Intervention	3	\$223,013	2.00
\$1.010	Community Corrections	Assistant Probation Officer	3	\$96,953	1.00
\$1.010	DFS	Homeless Assistance Team Supervisor and Data Administrator	3	\$235,153	2.00
\$1.010	DGS	Project Manager	3	\$132,454	1.00
\$1.010	DPZ	Land Use Review Principal Planner	3	\$143,138	1.00



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Tax Rate	Department	Request Name	Dept Priority	Local Tax Funding	FTE
\$1.010	LCFR	Logistics Technician – Delivery Driver	3	\$75,946	1.00
\$1.010	MHSADS	Youth Crisis Stabilization	3	\$207,453	1.00
\$1.010	Office of the County Administrator	Emergency Management Systems Administrator	3	\$124,205	1.00
\$1.010	PRCS	HR Recruiter	3	\$151,660	1.00
Total	Department 3 Priorities			\$1,568,319	13.00
Department 4 Priorities					
\$1.010	Community Corrections	Administrative Assistant	4	\$77,054	1.00
\$1.010	DFS	CSA Supervisor	4	\$97,355	1.00
\$1.010	DGS	Project Manager - Projects and Planning	4	\$149,890	1.00
\$1.010	LCFR	Fire Inspections Supervisor	4	\$259,554	1.00
\$1.010	PRCS	BRNP Maintenance Supervisor	4	\$122,670	1.00
Total	Department 4 Priorities			\$706,523	5.00
Department 5 Priorities					
\$1.010	DGS	Facilities Administrative Coordinator	5	\$88,370	1.00
\$1.010	LCFR	Distance Learning Administrator	5	\$115,259	1.00
Total	Department 5 Priorities			\$203,629	2.00
Department 6 Priorities					
\$1.010	DGS	Engineering Technician	6	\$92,919	1.00
\$1.010	LCFR	Accounting and Finance Specialist	6	\$112,471	1.00
Total	Department 6 Priorities			\$205,390	2.00
Department 7 Priorities					
\$1.010	DGS	Public Works Project Manager	7	\$71,015	1.00
\$1.010	LCFR	Dispatchers	7	\$329,817	3.00
Total	Department 7 Priorities			\$400,832	4.00

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Tax Rate	Department	Request Name	Dept Priority	Local Tax Funding	FTE
Department 8 and 9 Priorities					
\$1.010	LCFR	Senior Plans Reviewer	8	\$155,515	1.00
\$1.010	LCFR	Administrative Assistant - Volunteer Programs	9	\$90,332	1.00
Total	Department 8 and 9 Priorities			\$245,847	2.00
Total	\$1.010 Tax Rate			\$20,822,275	166.14