



Board of Supervisors

Loudoun County is governed by a nine-member Board of Supervisors (Board). The Chair of the Board is elected by the voters at-large while the other supervisors are elected each from eight election districts in the County. All nine members serve concurrent four-year terms. The current term is January 1, 2020, through December 31, 2023.

The Board sets County policies, adopts ordinances, appropriates funds, approves land rezoning and special exceptions to the Zoning Ordinance, and carries out other responsibilities set forth in the Code of Virginia. The Board holds regularly scheduled business meetings throughout the year to carry out these duties. Public hearings held by the Board afford the public the opportunity to participate in the policy making process. The Board has public comment sessions at its business meetings to receive input from residents and other stakeholders. Additionally, the Board has established standing committees to discuss and make recommendations on major items on which the Board takes action. Meeting schedules, agendas, minutes, and other information for the Board are made available to the public online at <http://www.loudoun.gov/bos>.

The Board appoints a County Administrator, who manages the County's daily operations; a County Attorney, who oversees the County's legal affairs; and various other advisory boards, committees, and commissions, such as the Planning Commission, which advises the Board on land use issues.

Board's Programs

Corporate Board and District Budgets

Represents corporate funds for operating the Board of Supervisors' (Board) offices and district budgets for the nine Board members. The corporate board budget is allocated for Board member salaries, health and dental benefits for up to two Board aides, the County's accounting and auditing services, legal advertising, and internal services. Each district office is allocated Board-approved funds for Board aide salaries and operating costs.

**Board of Supervisors****Budget Analysis****Department Financial and FTE Summary¹**

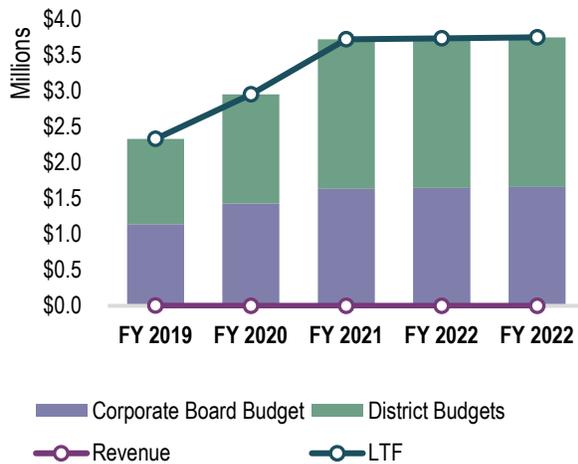
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Corporate Board Budget	\$1,140,873	\$1,428,715	\$1,633,693	\$1,647,755	\$1,661,557
District Budgets	1,190,393	1,525,694	2,087,949	2,087,654	2,087,654
Total – Expenditures	\$2,331,266	\$2,954,409	\$3,721,642	\$3,735,410	\$3,749,211
Revenues					
Charges for Services	\$1,207	\$0	\$0	\$0	\$0
Total – Revenues	\$1,207	\$0	\$0	\$0	\$0
Local Tax Funding	\$2,330,059	\$2,954,409	\$3,721,642	\$3,735,410	\$3,749,211
FTE	0.00	0.00	0.00	0.00	0.00

¹ Sums may not equal due to rounding.



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Revenue and Expenditure History



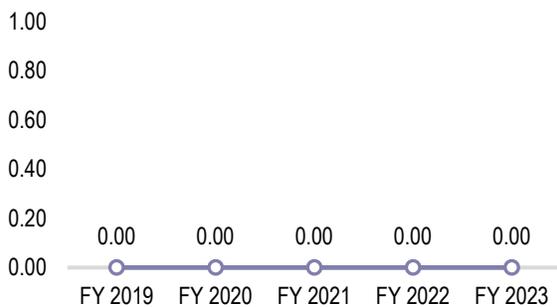
Revenue/Local Tax Funding

As shown, the Board's FY 2022 budget is 100 percent funded by local tax funding and generally does not have program-generated revenues.

Expenditure

For ease of understanding, the budget summary is represented comparing the Corporate Board budget and the aggregation of all district budgets. The Corporate Board budget includes previously authorized increases in Board member salaries for calendar years 2020 through 2023. To account for inflation, district budgets were increased by 3 percent in FY 2020. In FY 2021, the aggregation of district budgets increased by \$645,000, as directed by the Board at the December 3, 2019 business meeting.

Staffing/FTE History



The Board's budget has no authorized regular positions. Board members are elected officials. Staff aide positions are unclassified positions that are neither temporary nor regular positions under the County personnel system.

The Board held its Strategic Planning Retreat on October 26, 2020 to discuss the strategic focus areas for the remainder of the Board's term and identify outcomes to be achieved for each focus area.¹ As approved at the January 19, 2021 Business Meeting, the Board's 2020-2023 Strategic Work Plan focuses on five strategic areas²:

- Open Spaces and Environment
- Connecting Loudoun
- Collective Bargaining
- Equitable Communities
- Economic Development

The Strategic Initiatives Work Plan provides a framework through which progress on the Board's goals and objectives can be tracked, the public can stay informed, and staff can receive additional direction and guidance.

¹ [October 20, 2020, Business Meeting Item I-1, Preparation for Board of Supervisors Strategic Planning Retreat.](#)

² [January 19, 2021, Business Meeting Item 6, Board of Supervisors 2020-2023 Strategic Work Plan Guidance.](#)



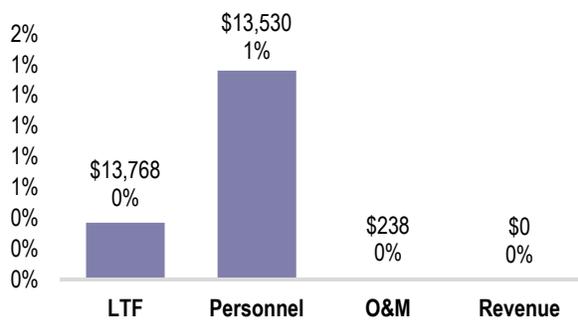
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Board Compensation and District Budgets

Expenditures have increased primarily due to increased Board member salaries and district budgets. On July 20, 2017, the 2016 – 2019 Board approved compensation increases for the 2020 – 2023 Board effective January 1, 2020. The 2016 to 2019 Board formally adopted a compensation schedule for the 2020 – 2023 Board as follows: Chair \$81,100 (increase from \$50,000), Vice Chair \$73,363 (increase from \$45,320), and Board Member \$66,826 (from \$41,200). The 2016 to 2019 Board also voted to increase Board compensation by 2 percent for calendar years 2020 through 2023. Board member salaries are budgeted in the Corporate Board budget.

The FY 2020 Adopted Budget increased district budgets by 3 percent, or approximately \$41,400, to account for inflation. This base budget adjustment was similar to increases authorized for other County departments to address changes in personnel costs and contractual services. As directed at the December 3, 2019 business meeting, the FY 2021 Adopted Budget increases district budgets by \$645,000, with an \$85,000 increase for the Chair-at-Large District budget and a \$70,000 increase for all other District Board Office budgets. The FY 2020 and FY 2021 base budget adjustments resulted in the following district budgets: Chair \$281,730 (increase from \$191,000) and all other District Board Offices \$225,115 (increase from \$150,597).

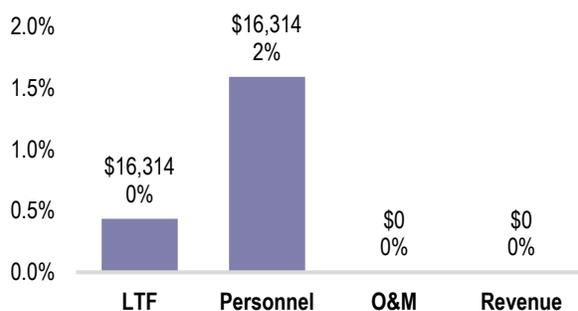
Percent Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ 2 percent calendar year increase in Board salaries || **O&M:** ↑ internal services ||
Revenue: ↔

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

Personnel: ↑ 2 percent calendar year increase in Board salaries || **O&M:** ↔ || **Revenue:** ↔



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Board of Supervisors Priority

The FY 2022 Proposed Budget includes seven Board priority resource requests, totaling \$5,003,459 and 21 positions (20.33 FTE). These requests are narratively described in the section below, and the resources, if approved, will be structured and budgeted in their respective department budgets. These priorities were identified either through the FY 2022 budget development process or closely align with the Board's strategic initiatives.

Adult Drug Court Expansion

The Loudoun County Adult Drug Court at the Circuit Court is an alternative to incarceration for non-violent offenders who have been identified as having a substance use disorder, and who are assessed as high risk and high needs using a mandated screening instrument. Instead of incarcerating offenders, the Drug Court offers a voluntary, therapeutic program designed to break the cycle of addiction and criminal behavior. The Drug Court provides an opportunity for early, continuous, intense judicial supervision; treatment; mandatory and frequent drug testing; community supervision; and use of appropriate incentives and sanctions and other rehabilitation services. The Drug Court reflects a high degree of collaboration between the participating County agencies and the Court system as part of a specialized team process.

Currently, the Drug Court is supported by five positions (5.00 FTE): a probation officer, drug court coordinator, sheriff's deputy, treatment clinician, and Mental Health, Substance Abuse, and Developmental Services (MHSADS) case manager. With current staffing, the Drug Court can accommodate up to 25 participants. The Drug Court program, launched in May 2019, reached the capacity of 25 participants with five applicants on a wait list by April 2020.

Circuit Court Judges, the Commonwealth's Attorney, and the Office of the Public Defender support expanding program capacity to accommodate up to 50 participants. The FY 2022 Proposed Budget five positions, contract funds, and associated operating costs to expand the program from 25 to up to 50 participants, thus eliminating the current waitlist and addressing anticipated community needs. This request includes the following five positions (5.00 FTE): one probation officer in the Department of Community Corrections, one deputy in the Sheriff's Office, one behavioral health therapist in MHSADS, and one paralegal and one attorney in the Commonwealth's Attorney's Office. The resource request also includes \$140,000 for increased contracted services for Medication Assisted Treatment, Residential Substance Use Disorder Treatment, and Intensive Outpatient Treatment. Additional information on the Adult Drug Court expansion was presented at the Board of Supervisors Finance/Government Operations and Economic Development Committee (FGOEDC) meeting on October 13, 2020.¹

Body Worn Cameras Staffing

The FY 2022 Proposed Budget includes resources to support the expansion of the County's deployment of body-worn cameras (BWC) in the Sheriff's Office. This expansion will deploy an additional 122 cameras. Departments impacted include the Sheriff's Office (LCSO), the Office of the Commonwealth's Attorney, and the Department of Information Technology (DIT). This expansion is the first year of a three year implementation plan to provide body-worn cameras to the operational deputies in LCSO.

LCSO requires one technician supervisor (1.00 FTE) and one technician (1.00 FTE) to support the expanded program. These positions will provide internal information technology support for BWC units, assist and manage video evidence, and provide Freedom of Information Act (FOIA) support. In the Office of the Commonwealth's Attorney, two additional attorneys (2.00 FTE) and one paralegal (1.00 FTE) are needed to review additional footage generated by the increased number of cameras. Two attorney positions represent a ratio of one attorney to every additional 75 cameras. The additional paralegal maintains the departments ratio of attorneys to paralegals. As the number of body-worn cameras deployed increases, the

¹ [October 13, 2020, Finance/Government Operations and Economic Development Committee Item 15, FY 2022 Budget Development: Specialty Dockets Status.](#)



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volume of evidence created increases, which impacts attorney workload. Additionally, BWC expansion requires additional operating and maintenance technology costs to provide storage for mandated retention of video, security requirements, and consulting support for initial implementation. Additional information on the phased approach to expand the BWC program in LCSO was presented at the FGOEDC meeting on November 11, 2020.¹

Collective Bargaining Staffing

Effective May 1, 2021, the [Code of Virginia § 40.1-57.2](#) allows for collective bargaining between counties and their employees where the locality has provided for it in a local ordinance or resolution. The Board is considering pursuing a County collective bargaining ordinance, and collective bargaining is one of the five strategic focus areas identified in the Board's 2020-2023 Strategic Work Plan. At the FGOEDC meeting on November 10, 2020, staff presented committee members with potential budget implications specific for administration and staffing to support a collective bargaining structure.² Since this provision is effective before FY 2022 begins, the Board approved initial staffing (3.00 FTE) for a collective bargaining structure as FY 2021 mid-year additions through the FY 2020 Fund Balance item on December 15, 2020.³ These positions are one labor relations manager in the Department of Human Resources (HR), one assistant county attorney in the County Attorney's Office, and one management analyst in the Department of Finance and Budget (DFB).

While total staffing needs will be determined based on the Board's direction, the FY 2022 Proposed Budget resource request for collective bargaining provides minimum staffing needed for initial implementation. The FY 2022 Proposed Budget includes additional resources, including five positions and \$300,000 in reoccurring contractual costs to support and administer a collective bargaining structure. These positions include two labor relations analysts in HR, one assistant county attorney in the County Attorney's Office, and one senior management analyst and one payroll accountant in DFB. Depending on the scope of the collective bargaining ordinance and the number of units that apply for recognition in FY 2022, additional staffing may be requested in FY 2023.

Strategic Initiatives Communications Team

In FY 2021, the Board approved, communications manager to identify opportunities to communicate with the public before, during, and after significant items are considered by the Board. This position is structured and budgeted in Office of the County Administrator's Public Affairs and Communications Program. To complete a strategic initiatives communications team, the FY 2022 Proposed Budget includes a communications manager focused on social media (1.00 FTE) and a videographer (1.00 FTE). These two positions were previously requested in FY 2021 to address an identified need in providing support to the Board's strategic initiatives.

The FY 2022 requested communications manager will develop, implement, and manage a strategic social media program. A resource dedicated to social media has become critical, in part, due to the establishment of social media as a primary communications channel. Focusing on social media communication, this position will assist PAC staff in achieving the communication objectives of the Board. This position will monitor social media daily to identify trends that impact the County and, where appropriate, engage the public to further the Board's and County's communication objectives. This position will also develop and publish effective social media content that engages and informs residents and businesses about county services, operations, and policies.

A communications specialist-videographer is requested to develop video content for the Board, County Administration, and County departments. Video content will complement the County's written communications, informing and educating

¹ [November 10, 2020, Finance/Government Operations, and Economic Development Committee, Item 19, FY 2022 Budget Development: Body-Worn Cameras.](#)

² [November 10, 2020, Finance/Government Operations, and Economic Development Committee, Item 21, FY 2022 Budget Development: Collective Bargaining Options.](#)

³ [December 15, 2020, Business Meeting, Item 12f, Uses of FY 2020 General Fund Balance.](#)



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the public regarding important County programs and processes. Requests for video production services is consistently high; however, demand for video content has largely gone unmet due to a lack of resources. In FY 2020, most video requests were unmet and the need for video content to compliment or replace written communications was largely unmet. In addition, many of the County's videos have not been updated in over five years. Video communications is an essential tool to inform and educate the public regarding important—and often complex—County programs and processes. The requested communication specialist will have expertise in video production, videography, and video editing. This position will address the existing demand for timely, actionable video content, which will be disseminated through various channels, including the website, social media, and the County's cable channel.

The FY 2022 requested positions and the communications manager added in FY 2021 will complete a team to provide support to the Board to strategically communicate Board actions and priorities through a broad range of communication activities, social media, and video content.

Trail Crew

To establish a County-wide trail crew, the FY 2022 Proposed Budget includes a maintenance coordinator (1.00 FTE) and maintenance supervisor (1.00 FTE). The Department of Parks, Recreation, and Community Services' (PRCS) has 50 miles of trails within its inventory, which are not currently maintained for public use. With the support of volunteers, these two positions will be responsible for formally adding, developing, and maintaining these trails. Additional trail-related positions will be requested in future years to support this activity.

Youth After School Program Expansion

PRCS currently provides the Youth After School (YAS) program to 16 middle schools, 11 sites with five sites using Loudoun County Public School (LCPS) transportation. The Advisory Commission on Youth (ACOEY), an advisory Board to the Board of Supervisors, recommended expanding the YAS program to Trailside Middle School, which is the only middle school not currently served by the YAS. Implementing ACOEY youth services recommendations is an initiative identified in Board's 2020-2023 Strategic Work Plan.¹ Based on ACOEY's recommendation, the FY 2022 Proposed Budget includes two part-time positions, a Middle School YAS supervisors and leader, totaling 1.33 FTE.

¹ January 19, 2021, Business Meeting Item 6, Board of Supervisors 2020-2023 Strategic Work Plan Guidance.



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FY 2022 Proposed Resource Requests¹

Board of Supervisors Priority: Adult Drug Court (ADC) Expansion

Personnel: \$502,276	O&M: \$314,937	Capital: \$96,780	Reallocation: \$0	Revenue: \$0	LTF: \$913,993	FTE: 5.00
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Details		Overview
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none"> • The ADC came about as part of a multi-pronged effort by the County to reduce recidivism and incarceration, and to close the revolving door of the justice system for individuals who suffer from a severe behavioral health disorder (e.g., mental illness or a substance use disorder), which underlies their involvement in criminal behavior. • The existing ADC began in 2016 in response to the Board of Supervisors' Strategic Plan, which directed County staff to research the feasibility of developing a new Adult Drug Court that could maintain cost effectiveness and treat more participants than the previous drug court program which operated from 2004 to 2011. • By April 2020 the ADC reached capacity of 25 participants with five applicants on a wait list. • Positions, contract funds, and associated operating costs are requested in order to increase capacity to up to 50 participants, thus eliminating the current waitlist and addressing anticipated community need.
Mandates:	County mandate	
PM Highlight:	None	
Program:	Adult Drug Court	
Positions:	1 Clinician, 1 Deputy, 1 Attorney, 1 Paralegal, 1 Parole Officer	
Theme:	Board Priority	
One-time Costs:	\$127,980	
Recurring Costs:	\$786,013	

Board of Supervisors Priority: Body-Worn Cameras

Personnel: \$515,484	O&M: \$818,849	Capital: \$987,466	Reallocation: \$0	Revenue: \$0	LTF: \$2,321,799	FTE: 5.00
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Details		Overview
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none"> • This request includes positions and acquisition and technology support costs for the first phase of implementing an expanded body-worn camera (BWC) program. This expansion will deploy an additional 122 cameras. • The Sheriff's Office requires one technician supervisor and one technician to support the expanded program. These positions will provide internal information technology support for BWC units, assist and manage video evidence, and provide Freedom of Information Act (FOIA) support. • Two additional attorneys and one paralegal are needed in the Commonwealth's Attorney's Office to review additional footage generated by the increased number of cameras. Two attorney positions represent one attorney to every additional 75 camera ratio. The additional paralegal maintains the departments ratio of attorneys to paralegals. As the number of body-worn cameras deployed increases, the volume of evidence created increases, which impacts attorney workload. • Additionally, the expansion of BWCs requires additional operating and maintenance technology costs to provide storage and mandated retention of video, security requirements, and consulting support for initial implementation.
Mandates:	Not mandated	
PM Highlight:	None	
Program:	Multiple	
Positions:	1 Technician Supervisor 1 Technician 2 Commonwealth's Attorneys 1 Paralegal	
Theme:	Board Priority	
One-time Costs:	\$1,445,571	
Recurring Costs:	\$876,228	

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



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Board of Supervisors Priority: Collective Bargaining Staffing

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$564,523	\$340,740	\$61,000	\$0	\$0	\$966,263	5.00

Details		Overview
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none"> The labor relations analysts will support the labor relations manager. Duties will include implementing and updating labor relations policies, analyzing collective bargaining agreements to provide input in budget development, and delivering labor relations training to County supervisors and managers. The assistant county attorney will provide legal support for collective bargaining agreements, dispute resolution, and general administration of collective bargaining. The senior management analyst will focus on engagement in the budget process and compensation analysis for collective bargaining agreement negotiations. The payroll accountant is needed to support additional workload associated with a collective bargaining structure. The request also includes ongoing funding to support a labor relations board that reviews collective bargaining units' applications for certification and is responsible for the dispute resolution process or contracting services for arbitration.
Mandates:	Not mandated	
PM Highlight:	None	
Positions:	2 Labor Relations Analysts 1 Assistant County Attorney 1 Senior Management Analyst 1 Payroll Accountant	
Theme:	Board Priority	
One-time Costs:	\$89,365	
Recurring Costs:	\$876,898	

Board of Supervisors Priority: Social Media Communications Manager, Office of the County Administrator

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$116,867	\$10,630	\$2,500	\$0	\$0	\$129,997	1.00

Details		Overview
Service Level:	Current Service Level Request	<ul style="list-style-type: none"> This position will address an identified need in providing support to the Board's strategic initiatives. This position will support day-to-day activities that help strategically communicate Board actions and priorities through social media. The communication manager will focus on the Board's actions and strategic initiatives to communicate with the public before, during, and after significant items that are considered by the Board and will help develop, implement, and manage a strategic social media program. This position was previously requested during the FY 2021 budget process.
Mandates:	Not mandated	
PM Highlight:	None	
Program:	Public Affairs and Communications	
Positions:	1 Communications Manager	
Theme:	Board Priority	
One-time Costs:	\$8,355	
Recurring Costs:	\$121,642	

Board of Supervisors Priority: Videographer, Office of the County Administrator

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,998	\$13,070	\$2,500	\$0	\$0	\$114,568	1.00

Details		Overview
Service Level:	Current Service Level Request	<ul style="list-style-type: none"> This request addresses an identified need in providing support to the Board's strategic initiatives. This position will support day-to-day activities that help strategically communicate Board actions and priorities. A communications specialist-videographer will develop video content for the Board, County Administration, and all County departments. This position was previously requested during the FY 2021 budget process.
Mandates:	Not mandated	
PM Highlight:	None	
Program:	Public Affairs and Communications	
Positions:	1 Videographer	
Theme:	Board Priority	
One-time Costs:	\$11,895	
Recurring Costs:	\$102,673	



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Board of Supervisors Priority: Trail Crew, Parks, Recreation, and Community Services

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$193,290	\$129,930	\$172,000	\$0	\$0	\$495,220	2.00

Details		Overview
Service Level:	Current Service Level Request	<ul style="list-style-type: none"> • PRCS has 50+ miles of trails that are not maintained or yet to be created. Significant effort has been in place to obtain the land via proffers but no mechanism to create nor maintain trails. • Requested positions would be responsible for developing and maintaining trails in PRCS's inventory. • Request includes capital necessary for developing and maintaining trails.
Mandates:	Not mandated	
PM Highlight:	None	
Program:	Outdoor Maintenance	
Positions:	1 Maintenance Coordinator, 1 Maintenance Supervisor	
Theme:	Board Priority	
One-time Costs:	\$204,270	
Recurring Costs:	\$290,950	

Board of Supervisors Priority: YAS Expansion, Parks, Recreation, and Community Services

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$60,000	\$21,868	\$0	\$0	\$20,250	\$61,618	1.33

Details		Overview
Service Level:	Enhanced Service Level Request	<ul style="list-style-type: none"> • These positions will provide on-site YAS at Trailside Middle School. Currently 16 middle schools are served at 11 sites with 5 sites using LCPS transportation. Trailside Middle is currently not participating in the YAS program due to issues with transportation. • The Advisory Commission on Youth has made having an on-site YAS program at Trailside Middle School one of its priority recommendations to the Board of Supervisors.
Mandates:	Not mandated	
PM Highlight:	None	
Program:	Middle School Program	
Positions:	1 YAS Leader, 1 YAS Supervisor	
Theme:	Board Priority	
One-time Costs:	\$7,550	
Recurring Costs:	\$74,318	

Board of Supervisors Priority Total

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$2,051,439	\$1,650,024	\$1,322,246	\$0	\$20,250	\$5,003,459	20.33