



Sheriff's Office

The Sheriff is a locally elected constitutional officer by virtue of the Virginia Constitution, Article VII, Section 4, elected every four years and has responsibilities that are outlined by the General Assembly in the form of state statutes. The Sheriff and the Sheriff's deputies have criminal and civil jurisdiction to enforce the laws of the Commonwealth of Virginia and the ordinances of Loudoun County.

Department's Programs

Criminal Investigations

Provides comprehensive follow-up investigation of criminal cases referred from other Divisions within the Sheriff's Office, other County Departments, and other federal, state, and local law enforcements partners.

Field Operations

Provides service to the County 24 hours a day, 365 days a year. Responsible for pro-active patrol, response to calls for service and routine traffic enforcement. Engages the community through outreach and communication strategies that improve the quality of life for County residents, businesses, and visitors.

Operational Support

Provides support services through Traffic Safety and Enforcement, Field Operations Support, Response Teams, Juvenile Education and Services, and Adult Crime Prevention. Emergency Management provides support through the Operational Support Division.

Emergency Communications

Provides Sheriff's Office emergency 911 dispatch services and non-emergency and administrative calls for service. Enables 24/7 access to all Loudoun County law enforcement activity.

Corrections

Manages the Adult Detention Center (ADC) and Work Release Program by providing a safe, secure, and healthy environment to house both pretrial and sentenced inmates.

Court Services

Provides Court Security for the Loudoun County Courthouse Complex and Civil Process enforcement for Loudoun County.

Administrative and Technical Services

Provides support functions to Sheriff's Office divisions related to records management, property and evidence management, accreditation and training, human resources, IT support, the False Alarm Reduction Unit (FARU), Employment Services, and finance and administration.

Office of the Sheriff

Provides senior command and leadership for the Sheriff's Office.



Sheriff's Office

Budget Analysis

Department Financial and FTE Summary¹

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

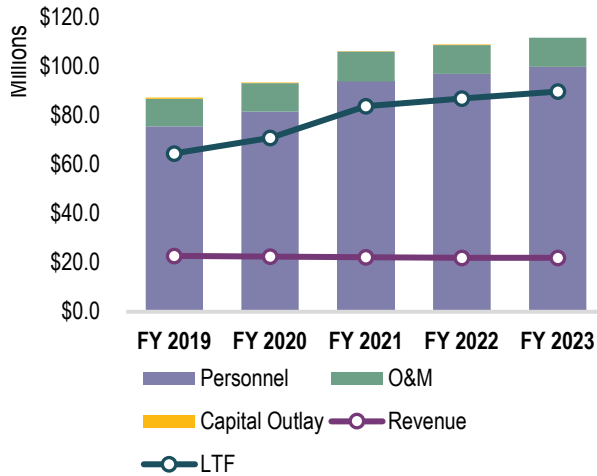
¹ Sums may not equal due to rounding.

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



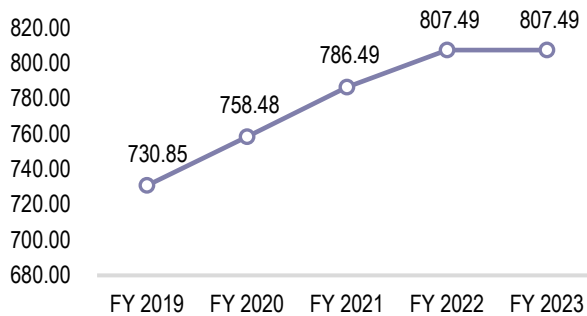
Sheriff's Office

Revenue and Expenditure History



for FY 2021.

Staffing/FTE History¹



3.09 FTE background investigators, 0.77 FTE video technician, 0.77 FTE computer technician

FY 2020 Mid-Year: 1.00 FTE executive detail sergeant, 2.00 FTE executive detail deputies, 1.00 FTE domestic violence detective²

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

Personnel expenditures make up approximately 90 percent of LCSO's budget and changes to compensation and staffing, as outlined in the previous sections, are responsible for most of the expenditure increases in LCSO's overall budget.

Revenue/Local Tax Funding

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

Expenditure

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

FY 2019: 3.00 FTE SROs, 4.00 FTE patrol deputies, 2.00 FTE traffic safety deputies, 1.00 FTE evidence technician, 1.00 FTE cook

FY 2019 Mid-Year: 1.00 FTE deputy (Adult Drug Court)

FY 2020: 1.00 FTE firing range sergeant, 2.00 FTE firing range deputies, 1.00 FTE court services major, 1.00 FTE court services 1st lieutenant, 12.00 court security deputies, 1.00 FTE administrative assistant, 1.00 FTE SRO sergeant, 1.00 FTE SRO, 2.00 FTE juvenile resource officers (JRO),

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

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



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

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

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

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

Capital Facilities Opening

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

Internal Support

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

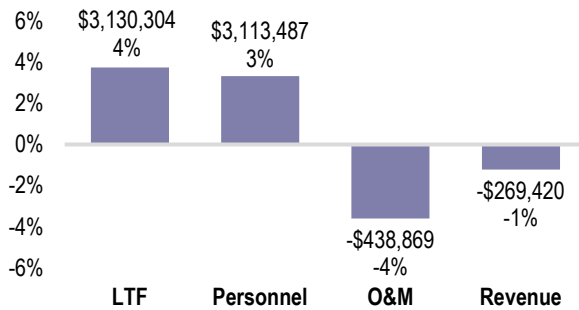
¹ The County funds SRO positions for Leesburg Police to provide a similar level of service at public middle and high schools within the corporate limits of the town.



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

Percent Change from Adopted FY 20201 to Proposed FY 2022



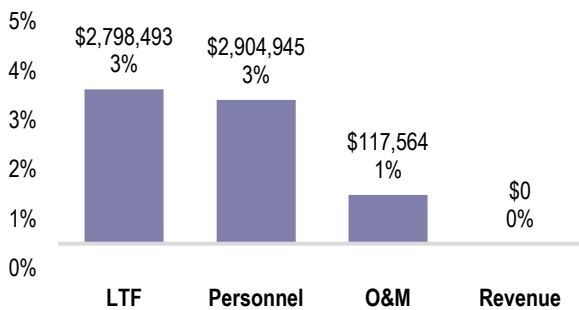
Reasons for Change:

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

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

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

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

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

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

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

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

FY 2022 Proposed Resource Requests^{1,2}

Capital Facility Openings: Courthouse Expansion – Phase Three						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$1,429,974	\$410,684	\$142,610	\$0	\$0	\$1,983,268	17.00
Details			Overview			
Service Level:	Enhanced Service Level Request		<ul style="list-style-type: none"> • Final phase of staffing for the Courthouse Expansion Project. • Includes 17.00 FTE, with 9 Deputies budgeted for a July 2021 start and 8 budgeted for a January 2022 start. • The number of persons screened is anticipated to increase by approximately 32 percent from FY 2020 levels to 290,460 projected in FY 2022. • The number of contraband detected during screening is anticipated to increase by approximately 2 percent from FY 2020 to 335 projected in FY 2022. 			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of contraband detected during screening					
Program:	Courthouse Security					
Positions:	17 Bailiffs					
Theme:	Capital Facility Openings					
One-time Costs:	\$316,048					
Recurring Costs:	\$1,667,220					

Priority 1: FOIA Coordinator						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$86,148	\$11,390	\$3,000	\$0	\$0	\$100,538	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> • Currently, the Records and Property/Evidence Manager serves as the Custodian of Records and responds to all complex FOIA requests. • Most routine requests are delegated to other staff. This negatively impacts workloads. • FOIA cases increased 15 percent in the last year with the total number of cases projected to reach 500 in FY 2021. 			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	Number of FOIA requests processed					
Program:	Administrative and Technical Division					
Positions:	1 FOIA Coordinator					
Theme:	Internal Support					
One-time Costs:	\$9,185					
Recurring Costs:	\$91,353					

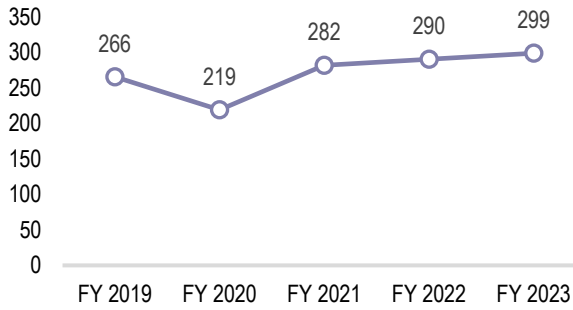
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$1,516,122	\$422,074	\$145,610	\$0	\$0	\$2,083,806	18.00

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

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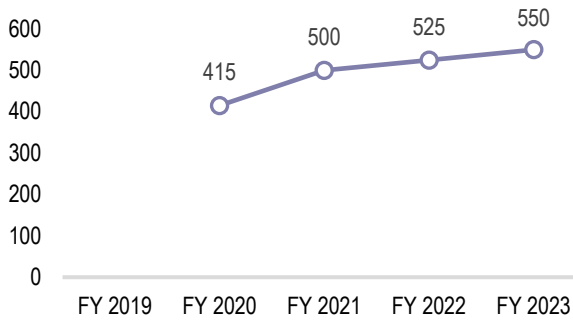
Key Measures



Objective: Provide safety to the Court Complex by conducting security screenings of all visitors and employees who enter the Court Complex.

Measure: Number of persons screened.

Court service needs are anticipated to grow as both the County population increases and the expanded court facilities open.



Objective: Respond to residents' request in a professional manner.

Measure: Number of FOIA Requests processed.

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

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



Sheriff's Office

Department Programs

Department Financial and FTE Summary by Program¹

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

¹ Sums may not equal due to rounding.



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