



FY 2018 BUDGET STORY

LOUDOUN COUNTY, VIRGINIA



**GENERAL
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INTRODUCTION TO THE FY 2018 BUDGET STORY

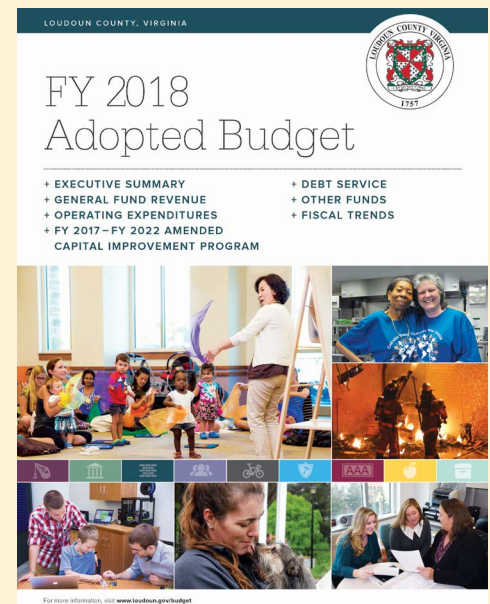
I am happy to share with you, the citizens of Loudoun County, the Fiscal Year 2018 Budget Story. A budget of Loudoun's size, \$2.5 billion for FY 2018, can be hard to get to know unless it's broken down into understandable, relatable components. This document strives to tell the story of Loudoun's FY 2018 budget through the lens of programs, people, and performance data.

The FY 2018 budget process kicked off in September 2016 when County departments began considering their customers' needs for the upcoming fiscal year, which began on July 1, 2017. Unlike FY 2017, which was constrained by the lingering effects of federal sequestration, the FY 2018 budget process was bolstered by a thriving data center market and appreciation in overall value of the county's real property portfolio.

The Board of Supervisors felt it imperative to prioritize resource requests that support departments' current service level needs for County programs and the opening of planned facilities for FY 2018. To that end, many of the new resources added to County departments are designed to help them keep pace with the rapid growth of the county's population so services can continue to be delivered at the levels expected by the public. The Board also focused on supporting new facilities coming online during FY 2018, like the Kirkpatrick Farms Fire Rescue Station (p.9) and the Dulles South Recreation and Community Center (p.17) as well as addressing needs in the social safety net, like increased staffing at the Crisis Intervention Team Assessment Center (p.15) and making a part-time Veteran Services Coordinator full-time (p.15).

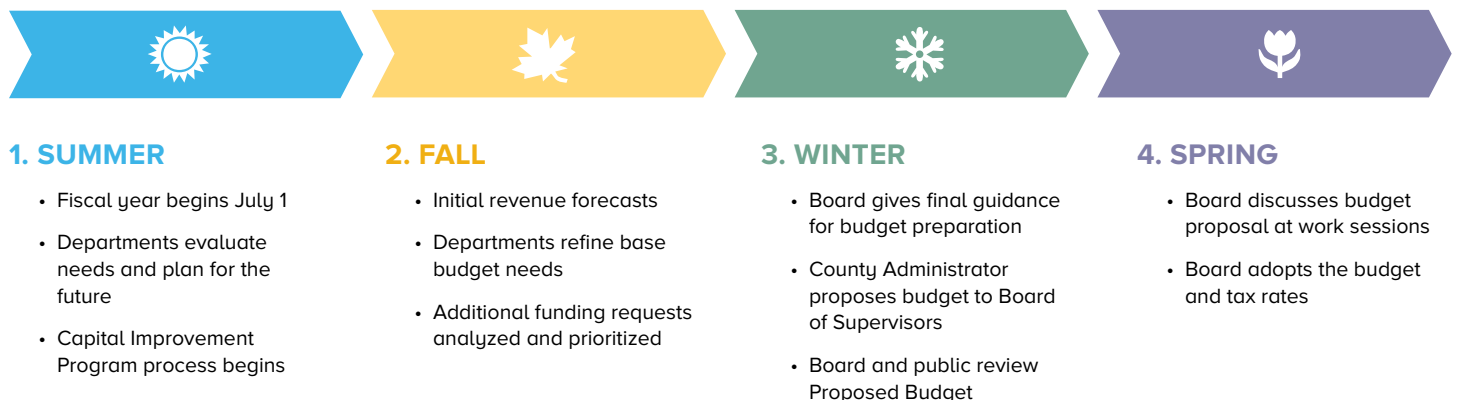
We look forward to engaging Loudoun's citizens in the public budget process in the coming year and I hope the FY 2018 Budget Story provides you with a deeper understanding of the value of your contribution as a taxpayer and how the County strives to serve your community each and every day.

– Tim Hemstreet
County Administrator



The full FY 2018 Adopted Budget can be found online at loudoun.gov/budget

BUDGET CYCLE



APPROPRIATED FUNDS

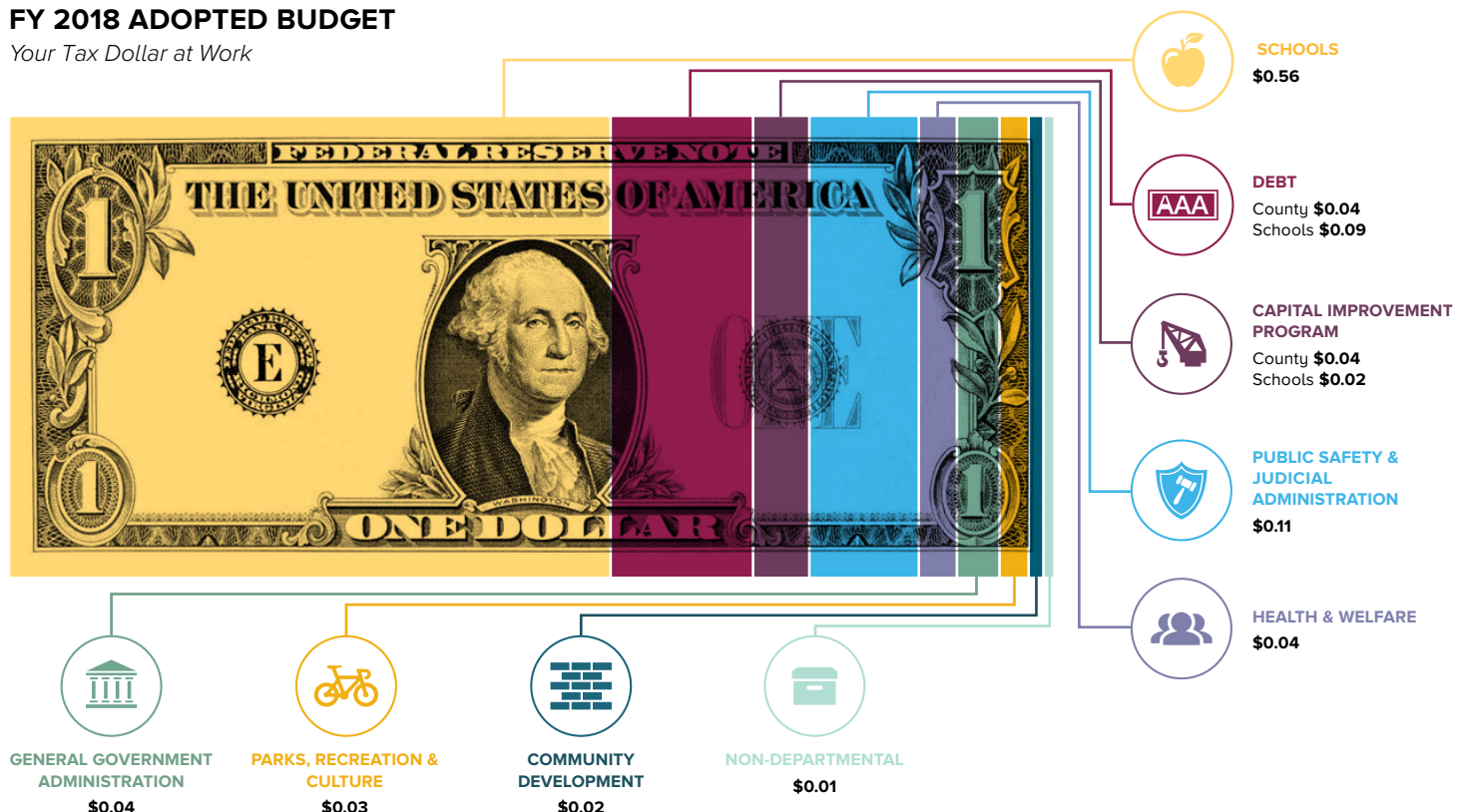
The FY 2018 Adopted Budget includes a number of appropriated funds that collect their own revenue or receive revenue as a transfer from another fund.

For example, the Major Equipment Replacement Fund receives its revenue as a transfer from the General Fund, while the Restricted Transient Occupancy Tax Fund receives its revenue from a tax on hotel room nights.

FUND	AMOUNT	FUND	AMOUNT
Capital Project Financing Fund	\$230,392,200	Public Facility Fund	\$46,958,124
Children's Services Act Fund	\$8,994,056	Rental Assistance Program Fund	\$8,562,119
County Capital Asset Preservation Program Fund	\$10,165,000	Restricted Use Transient Occupancy Tax Fund	\$3,530,000
County Debt Service Funds	\$180,494,660	Route 28 Special Improvements Fund	\$11,131,000
Dulles Town Center CDA Fund	\$3,500,000	School Capital Asset Preservation Program Fund	\$12,688,000
EMS Transport Reimbursement Program Fund	\$4,500,000	School Fund	\$1,147,170,285
General Fund	\$1,519,347,083	School Nutrition Fund	\$30,313,457
Greenlea Tax District	\$44,038	Self-Insurance Fund	\$5,455,700
Housing Fund	\$5,000,000	State and Federal Grant Fund	\$2,940,137
James Horton Program for the Arts Fund	\$1,000	Symington Fund	\$60,000
Legal Resource Center Fund	\$100,592	Tall Oaks Water and Sewer Fund	\$60,572
Major Equipment Replacement Fund	\$4,000,000	Transportation District Fund	\$114,436,625
		Uran Holocaust Library Fund	\$30,000

FY 2018 ADOPTED BUDGET

Your Tax Dollar at Work

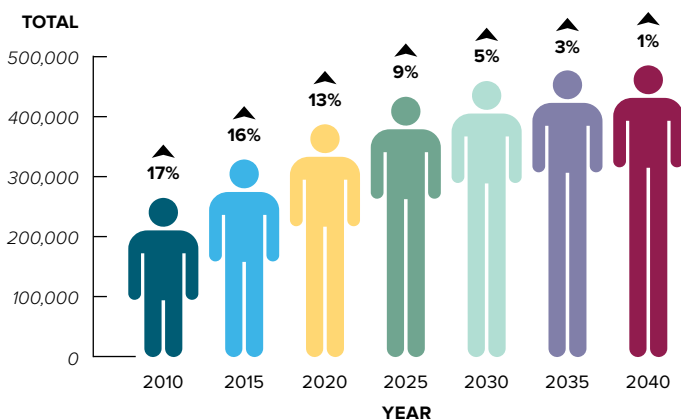


LOUDOUN AT A GLANCE

Loudoun County was founded in 1757 and consists of 520 square miles. Loudoun has been one of the fastest growing counties in the nation; the county's population grew by 84 percent between 2000 and 2010. Loudoun's population is dominated by young families, leading to strong demand for public services. Over 50 percent of Loudoun's residents aged 25 and older have college degrees while nearly a quarter have advanced degrees.

COUNTY POPULATION

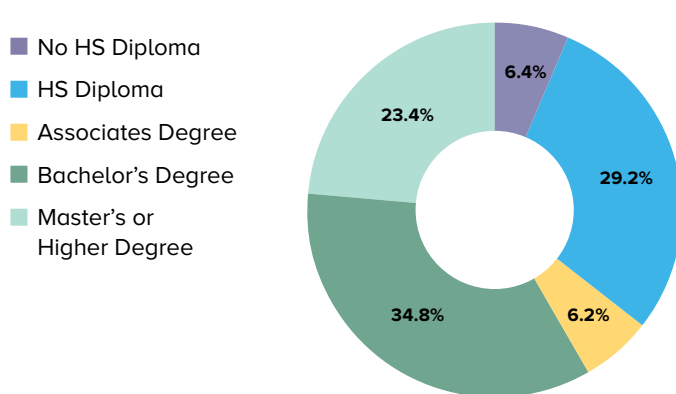
Loudoun County's FY 2018 population is forecast to be 393,345.



SOURCE: U.S. Census Bureau, 2010 Census; Loudoun County Department of Planning and Zoning, Forecast Series, December 6, 2016.

EDUCATIONAL ATTAINMENT BY TYPE

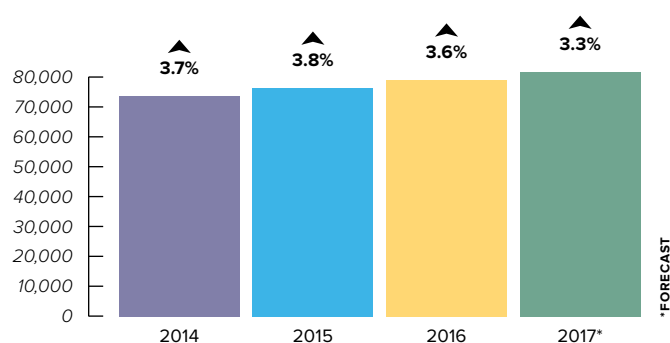
Population Age 25+



SOURCE: U.S. Census Bureau 2015 American Community Survey 1-Year Estimates.

PUBLIC SCHOOL ENROLLMENT

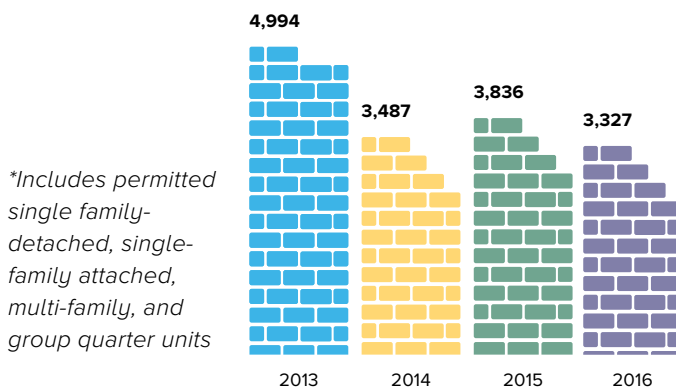
as of September 30



SOURCE: Loudoun County Public Schools, FY 2018-2023 Capital Improvements Program

NEW RESIDENTIAL CONSTRUCTION

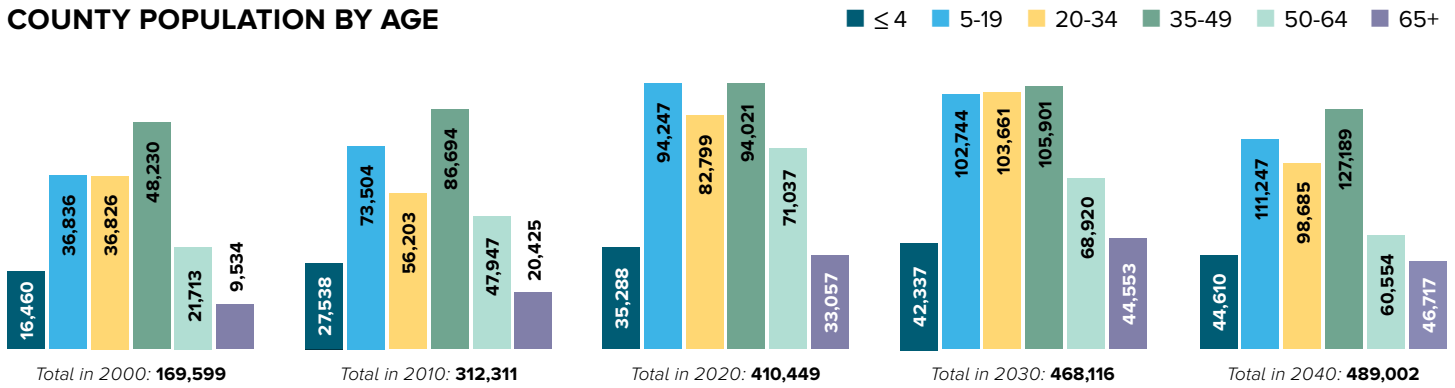
Permitted Units



*Includes permitted single family-detached, single-family attached, multi-family, and group quarter units

SOURCE: 2015 Fiscal Impact Committee Guidelines, 2015 Annual Permit Activity by Place Report

COUNTY POPULATION BY AGE



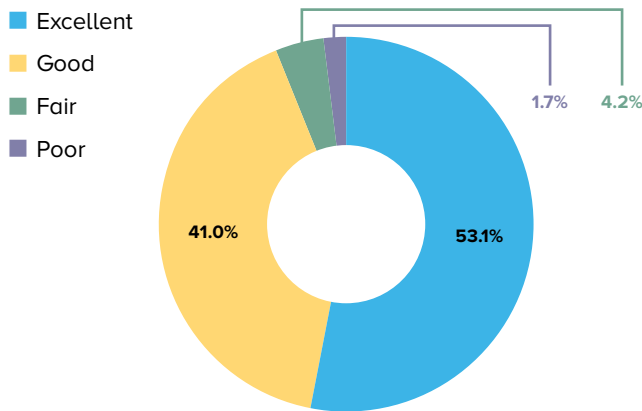
SOURCE: 2000 and 2010: U.S. Census Bureau, 2000 Census and 2010 Census. 2020 to 2040: Weldon Cooper Center, Age Projections, November 13, 2012, adjusted to Loudoun County Department of Planning and Zoning, Forecast Series, December 6, 2016. **NOTE:** SUM MAY NOT EQUAL TOTAL DUE TO ROUNDING

2016 SURVEY OF RESIDENTS

Loudoun County conducts a survey of its residents every other year to gain information about its residents, learn residents' use of and opinions about County services, and obtain opinions on key issues. The most recent survey was conducted in 2016 and a report of the results was published in 2017. The survey results of the 2016 and prior surveys can be found at loudoun.gov/survey.

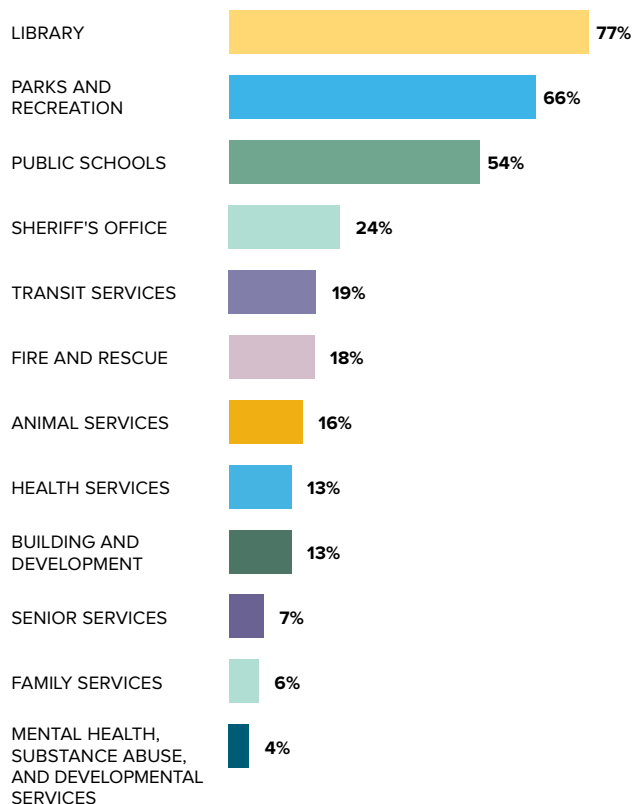
QUALITY OF LIFE IN LOUDOUN COUNTY

How would you rate the overall quality of life in Loudoun County?



Survey results show that residents give high marks for the county's quality of life and that many use county services – especially the libraries and parks and recreation facilities. The survey also shows that most respondents moved to Loudoun from somewhere else. About half have come from outside the Washington, DC metropolitan area, with a sizeable portion coming from Fairfax County, Virginia. Even though many residents moved to Loudoun, the proportion that have lived in Loudoun for at least ten years is increasing.

OVERALL USAGE OF COUNTY SERVICES





GENERAL GOVERNMENT ADMINISTRATION

TOTAL BUDGET

Board of Supervisors

\$2,558,241

Commissioner of the Revenue

\$7,198,845

County Administration

\$5,094,673

County Attorney

\$3,172,652

Elections and Voter Registration

\$1,872,155

Finance and Procurement

\$5,517,666

General Services

\$39,404,077

Human Resources

\$5,838,493

Information Technology

\$32,018,567

Management and Budget

\$2,649,224

Treasurer

\$5,753,823



The Commissioner of the Revenue has had six participants in its annual summer real estate appraisal internship program since its inception in 2016.

The Office anticipates **HIRING 10 INTERNS** for the summer of 2017.

Loudoun's General Government Administration agencies are the County's primary administrative and internal service agencies. These agencies are responsible for ensuring the County's other agencies can do their jobs effectively; they make sure staff is hired, offices are properly equipped with furniture and technology, and County funds are managed properly.

ELECTIONS AND VOTER REGISTRATION

Running an Election

The number of registered voters in Loudoun County has increased dramatically over the past several years. As of FY 2017, the county will have approximately 240,000 registered voters – this is a 7% increase over the prior fiscal year. The county's population growth results in an increased number of registered voters, which creates the need for more voting precincts; the Office of Elections and Voter Registration tries to keep the number of registered voters per precinct at around 3,500 to avoid having long lines on election day.

Over the past several years, more and more voters chose to vote by absentee ballot. Voters can vote absentee in-person at the office or at either of two satellite locations that open for November elections, or they can vote absentee by mail. In the November 2016 presidential election, 34,600 voters voted by absentee ballot, a record number for Loudoun County. In comparison, the November 2012 presidential election saw 22,350 voters vote by absentee ballot.

During the county's FY 2018 budget process, the Board of Supervisors added two positions to the Office of Elections and Voter Registration: an Assistant Registrar to help process voter registrations and maintain the voter records and an Administrative Assistant to help with the office's increased administrative workload.

The Office of Elections and Voter Registration relies on over 1,300 citizens to work the polls as paid Election Officers on Election Day. This is a great way for Loudoun residents to not only serve their community but also to gain an in-depth knowledge of the electoral process.

Elections run in four year cycles with federal and town elections occurring in even numbered years, and state and local elections occurring in odd numbered years. Turnout varies by election. The general election that includes the U.S. President normally has the highest voter turnout by far. The following is the four-year elections cycle from FY 2016 through FY 2019.

LOUDOUN COUNTY ELECTION CYCLES

ELECTED TERM LENGTH: ■ 2 YRS ■ 4 YRS ■ 6 YRS ■ MULTIPLE ■ N/A

FY 2016

03 NOV 2015 STATE & LOCAL ELECTIONS

- VA Senate
- VA House of Delegates
- Constitutional Officers
Clerk of Court – 8 year term
- Soil & Water Directors
- Board of Supervisors
- School Board

01 MAR 2016 PRIMARY ELECTION

- Presidential Primary

03 MAY 2016 TOWN ELECTIONS

- Town of Hamilton (■ Mayor ■ Council)
- Town of Lovettsville
- Town of Middleburg
- Town of Purcellville
- Town of Round Hill

14 JUN 2016 PRIMARY ELECTION – Canceled

- U.S. Representative

FY 2017

08 NOV 2016 GENERAL ELECTION

- President
- U.S. Representative
- Town of Hillsboro (■ Mayor ■ Council)
- Town of Leesburg (■ Mayor ■ Council)

13 JUN 2017 PRIMARY ELECTION

- Governor
- Lt. Governor
- Attorney General
- VA House of Delegates

FY 2018

07 NOV 2017 GENERAL ELECTION

- Governor
- Lt. Governor
- Attorney General
- VA House of Delegates

01 MAY 2018 TOWN ELECTIONS

- Town of Hamilton – Council Election
- Town of Lovettsville
- Town of Middleburg
- Town of Purcellville
- Town of Round Hill

12 JUN 2018 PRIMARY ELECTION

- U.S. Senate
- U.S. Representative

FY 2019

06 NOV 2018 GENERAL ELECTION

- U.S. Senate
- U.S. Representative
- Town of Hillsboro: (■ Mayor ■ Council)
- Town of Leesburg: (■ Mayor ■ Council)

11 JUN 2019 PRIMARY ELECTION

- VA Senate
- VA House of Delegates
- Constitutional Officers
- Soil & Water Directors
- Board of Supervisors
- School Board

HUMAN RESOURCES

Loudoun as an Employer

For Loudoun County Government, one of the keys to providing excellent customer service is strategic, effective human resource management. The Department of Human Resources has the important function of attracting, retaining, and motivating qualified employees. In FY 2016, Human Resources screened 33,393 applications for County employment and on-boarded 450 new employees. In FY 2017, Human Resources is projected to screen 37,000 applications for County employment and is projected to on-board 468 new employees. To continue attracting the best people possible to the County, the FY 2018 Adopted Budget includes a Recruiting Specialist who will be responsible for enhancing the formal recruitment program, to include outreach to area colleges and universities, attendance at job fairs, and developing a strategy for recruiting via social media.

The Department also provides services including workforce planning, classification and compensation, benefits and wellness, employee relations, human resources information management, learning and development, employee regulatory compliance, and safety and risk management to 30 departments.

Learn more at loudoun.gov/HR.

REGISTERING TO VOTE IN LOUDOUN COUNTY IS EASY!

- Online at the Virginia Department of Elections citizen portal: vote.virginia.gov.
- In person at the Office of Elections and Voter Registration at 750 Miller Drive, Suite C, in Leesburg, Virginia.
- Mail a completed voter registration application to the Loudoun County Office of Elections and Voter Registration. The form is available in the Department, Community Centers, Public Libraries, Commissioner of Revenue Office, Treasurer's Office, and the Department of Motor Vehicles Offices.
- Find out more about Elections and Voter Registration at loudoun.gov/vote.



PUBLIC SAFETY & JUDICIAL ADMINISTRATION

Public Safety & Judicial Administration agencies focus on keeping Loudoun safe and stable.

TOTAL BUDGET

Animal Services
\$3,378,982

Clerk of the Circuit Court
\$4,425,083

Commonwealth's Attorney
\$3,896,450

Community Corrections
\$2,351,954

Courts
\$1,533,153

Loudoun County
Fire and Rescue*
\$83,062,727

Juvenile Court Service Unit
\$2,175,748

Sheriff's Office
\$88,791,371

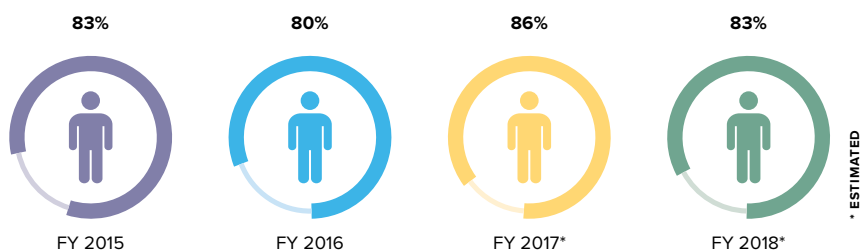


Animal Services anticipates that it will facilitate **1,600 ADOPTIONS** in FY 2018.

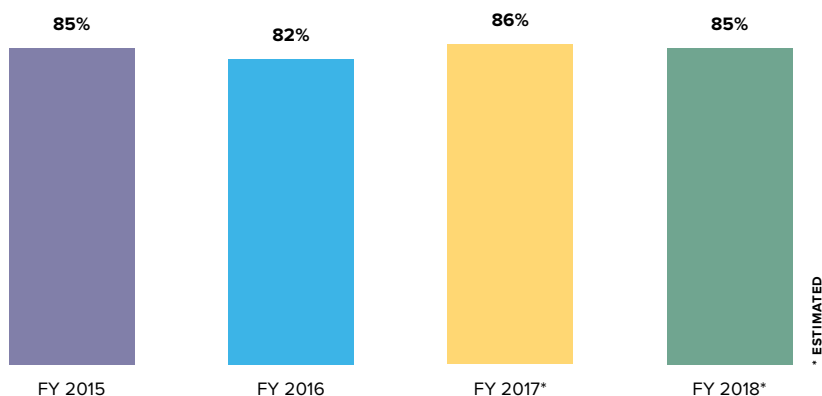


The Clerk of the Circuit Court is projected to process over **10,600 CIVIL COURT ORDERS** in FY 2018.

PERCENT OF DEFENDANTS SUCCESSFULLY COMPLETING PRE-TRIAL SUPERVISION



PERCENT OF OFFENDERS SUCCESSFULLY COMPLETING PROBATION



In recent years, Loudoun County has been one of only a few jurisdictions in the commonwealth that has utilized the science of risk-based pretrial offender assessment to assist the judiciary in making informed decisions regarding pretrial release. Along with the expanded use of offender paid programs such as GPS and alcohol monitoring, the court can, with greater assurance, release lower risk offenders back to work and their families while awaiting trial, thus alleviating costly pretrial detention.

— CHAD EARHART, PRETRIAL MANAGER, DEPARTMENT OF COMMUNITY CORRECTIONS

LOUDOUN COUNTY

Kirkpatrick Farms Fire Rescue Station

Scheduled to open during the second half of FY 2018, Loudoun County Fire and Rescue's (LCFR) new Kirkpatrick Farms Fire Rescue Station will be located on Gardenia Drive near the intersection of Northstar Boulevard to respond to an increasing demand for service in a thriving area of Loudoun County. As the population in the area continues to grow, the new station will allow Loudoun to provide rapid response times for fire and emergency medical emergencies and reflects the County's commitment to providing high quality public safety services to residents.

Staffing for Kirkpatrick Farms Fire Rescue Station, which will house an engine, a tanker, and an ambulance, will be hired and commence training in August 2017. Additionally, the station will be the first in the county to use an engine staffed with four personnel to modernize its staffing model. The fourth member of the team will be certified as an advanced life support provider, which will give the station additional flexibility in responding to a larger variety of calls for service.

With a larger footprint and features that make the station safer and more durable, the facility design aims to become the "new standard" for LCFR. For example, the station includes a central diesel filtering system to reduce exposure to engine exhaust (a significant cause of cancer in the fire service) and upgraded bay doors that require less maintenance. Designed for 50 years of use, the station's floorplan is intentionally adaptable and was planned with future expansion in mind.



TOP: LCFR Station Groundbreaking with BOS

BOTTOM LEFT: LCFR - Kirkpatrick taken with drone **BOTTOM RIGHT:** LCFR Station Rendering and Construction

COMMUNITY CORRECTIONS

Pretrial/Probation Services

The Department of Community Corrections provides an alternative to incarceration through pretrial and probation services in Loudoun County. These services reduce costs to the County while also promoting public safety and community integration for people under supervision. As a result of an expanding county population and the Department's track record of success in managing defendants and offenders, the Department has been experiencing increasing caseloads in recent years. The FY 2018 Adopted Budget includes funding for an additional Probation Officer and an additional Pretrial Officer to help manage the increasing caseload.

In recent years, Community Corrections has expanded the use of validated risk assessment models when evaluating newly incarcerated offenders for release from the Adult Detention Center. Many decisions regarding release were previously made using a "one-size-fits-all" approach based on the charges, the newer approach evaluates many factors to determine offender risk in the community. This approach has increased the number of individuals under pretrial supervision, which in turn avoids costly incarceration and permits the individual to remain within in the community pending trial under conditions imposed by the court to address offender risk.

In conjunction with the court system, the Department has implemented a new sentencing initiative for repeat and high blood alcohol content driving while intoxicated (DWI) offenders, who, studies have shown, are responsible for 80 percent of DWI fatalities. The new program requires these offenders to be placed on a one-year probation, with additional monitoring requirements, with Community Corrections. The goal of these more stringent requirements is to provide more comprehensive and longer-term supervision and treatment to this group of high risk offenders.

FY 2018 GENERAL FUND

REVENUE

NOTE: All numbers are in the \$ millions.
SUM MAY NOT EQUAL TOTAL DUE TO ROUNDING.

TOTAL REVENUE
\$1,519.3

Charges
for Services
\$37.0

General Property Taxes*
\$1,145.6
*Includes revenue from
personal and real property.

Other Local
Taxes*
\$152.0

*Includes revenue
from taxes like
sales and use or
consumer utility.

Recovered
Costs
\$9.5

Revenue from
use of Money
and Property
\$5.0

Transfers in from
Other Funds
\$6.4

*Includes transfers from
funds like the Restricted
Use Transient Occupancy
Tax Fund and the
Comprehensive Services
Act Fund.

Commonwealth
Aid*
\$86.4

*Includes
\$48 million
reimbursement for
car tax relief.

Misc.
\$0.2

Licenses,
Permits
and Fees
\$22.7

Use of Fund
Balance*
\$47.7

*The use of prior
fiscal year surplus.

Federal Aid
\$4.9

Fines and
Forfeitures
\$1.9

The majority of the county's General Fund revenues come from property taxes on real and personal property. The personal property tax, which taxes property like vehicles, is \$4.20 per \$100 of assessed value. The real property tax, which is the tax homeowners and businesses pay on their land and buildings, is calculated at \$1.125 per \$100 of assessed value.

FY 2018 GENERAL FUND

EXPENDITURES

NOTE: All numbers are in the \$ millions.
SUM MAY NOT EQUAL TOTAL DUE TO ROUNDING.





CAPITAL IMPROVEMENT PROGRAM

FY 2018 CIP APPROPRIATIONS

County Capital Projects
\$270,938,957

School Capital Projects
\$156,407,200

The Capital Improvement Program (CIP) is the six-year plan for the County's highest priority capital projects that replace, improve, expand, and develop infrastructure, facilities, or other large County assets. Many of the most visible capital projects are transportation projects like road widenings or interchange construction, and new school construction.

THE FY 2017 – FY 2022 AMENDED CIP INCLUDES:

15 PUBLIC SAFETY PROJECTS

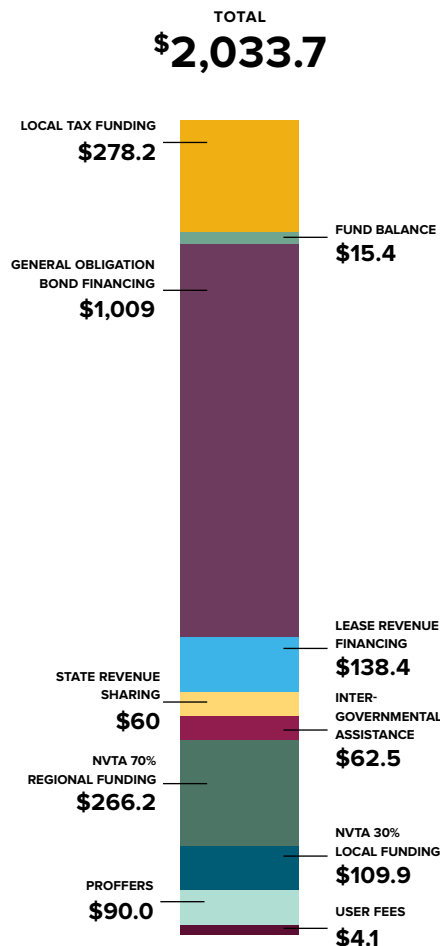
43 COUNTY ROAD PROJECTS

14 PARKS AND LIBRARY IMPROVEMENTS

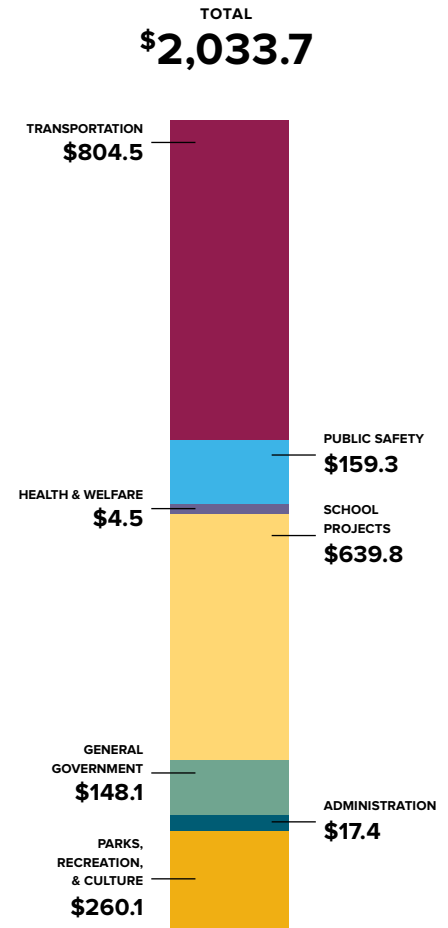
6 TRANSIT PROJECTS

35 SCHOOL PROJECTS

CIP REVENUE SOURCES FY 2017 – FY 2022 AMENDED CAPITAL IMPROVEMENT PROGRAM



CIP EXPENDITURES BY FUNCTION FY 2017 – FY 2022 AMENDED CAPITAL IMPROVEMENT PROGRAM



*NOTE: All numbers are in the \$ millions. SUM MAY NOT EQUAL TOTAL DUE TO ROUNDING.

LIBRARY SERVICES

Brambleton Library

The Brambleton Library, which will be the tenth branch of the Loudoun County Public Library, is currently under construction at Brambleton Town Center. The library is part of a proffer for the 2,000-acre Brambleton development and includes 40,000 square feet of library space on the bottom two floors of a commercial office building, a model similar to the Gum Spring Library in Stone Ridge. Under the plan, the developer will design, build, and furnish the library. The County will lease it from Brambleton in FY 2018 and FY 2019 and will take ownership of the space in FY 2020. The agreement is designed to allow the library to open three years earlier than originally planned and at a lower cost than if the County built it alone.

The Brambleton community falls within the Ashburn and Dulles districts. Based on the county's population projections, a third library, in addition to the Ashburn Library and the Gum Spring Library, is needed in rapidly growing Ashburn and Dulles. The Brambleton community is the ideal location to serve both the southern Ashburn and the northern Dulles communities.

The library will have dedicated areas for adults, children, and teens, with ample reading, research, and studying space. Meeting rooms, group study rooms, and conference rooms are essential to connecting the library and the community. In these spaces, community groups will meet, and the library will hold educational programs for children, teens, and adults. Public access computers and other technologies that enhance lifelong learning and community building will also be an important component of the library, including a dedicated "maker space" with innovative technology and programs to foster creativity and inventiveness for residents of all ages, including a recording studio and 3D printers. An enhanced library collection will feature books and other materials for English for Speakers of Other Languages (ESOL) and Spanish speakers.

The new branch will have some unique features. A wide stairway, which will connect the two floors of the library, will have seating space available for program participants. The machine used to sort library materials as they are returned by library patrons will be in a room with a glass wall, providing the opportunity for patrons to view its operations.

You can review current capital projects, an interactive map of active and planned projects, as well as project updates, by visiting loudoun.gov/underconstruction.



PHOTO: Brambleton Library

MANAGEMENT AND BUDGET

Components of the CIP

The development of the County's six-year Capital Improvement Program (CIP) Budget is strongly influenced by three main products of the capital facility planning process.

CAPITAL FACILITY STANDARDS (CFS)



Establishes "triggers" that require the construction of new facilities and the specifications and standards, including the type of facility, the land acreage required, and the size (square footage). For example, the standard that drives the development of a new fire station in the eastern portion of the county is one station (13,000 square foot in size) for every 25,000 people.

THE CAPITAL NEEDS ASSESSMENT (CNA)



Uses the county's forecasted population growth and the CFS to plan for the development of new capital facilities that will be "triggered" (as identified in the CFS) in the ten-year period beyond the six-year CIP timeframe. The CNA acts as a "feeder" into the CIP and assists in the development of future CIP budgets.

THE CAPITAL INTENSITY FACTOR (CIF)



Establishes an estimate of the average capital facilities cost associated with a new residential unit and is used in the evaluation of proffers associated with residential rezonings. Proffers are voluntary contributions provided to the County to help offset the costs of future capital facility development.

You can learn more about the CIP planning process at loudoun.gov/budget.



HEALTH & WELFARE

TOTAL BUDGET

Extension Services

\$449,408

Family Services

\$35,482,175

Health Services

\$5,134,319

Mental Health,
Substance Abuse, and
Developmental Services

\$38,810,027



Extension Services projects that it will have over **10,000 4-H** in-school participants during FY 2018 and conduct over **200 EDUCATIONAL** events.



Over **1,300 LOUDOUN RESIDENTS** serve in the Medical Reserve Corps.



The Loudoun Workforce Resource Center, located in the Department of Family Services, offers **JOB ANNOUNCEMENTS** and other **RESOURCES** to conduct a job search.

The County's Health & Welfare agencies make sure that a wide range of important social, health, and educational services are available to residents who need them. Staff in these agencies often work closely to help families in financial need and residents facing health crises.

HEALTH SERVICES

Communicable Disease & Public Health Nurses

A core responsibility of the Department of Health Services is to control the spread of communicable diseases within Loudoun County. As the county continues to grow, diseases that are common in other parts of the world are becoming more common in Loudoun County. These include tuberculosis as well as vaccine-preventable infections like measles and hepatitis A. Additionally, the presence of Washington Dulles International Airport puts any emerging infection, such as Ebola, Zika, or pandemic influenza just an airplane flight away.

Health Services plays a key role in preventing the spread of emerging infections and other more common domestic infections, such as Lyme disease and whooping cough (pertussis). Specially trained Communicable Disease Nurses work with local health care providers to improve prompt reporting, investigation, and treatment of suspected and confirmed infections.

Nurses and other staff also work to educate the community on the importance of timely vaccination of children and adults, ways to prevent the spread of infection when sick, and how to keep families safe. The FY 2018 Adopted Budget adds two nurses to the Health Services' staff to continue its efforts to control the spread of communicable diseases in the county.

You can learn more about Health Services at loudoun.gov/health.



Each year, thousands of Loudoun County residents travel to countries where communicable diseases are common and many more people and products travel to or through Loudoun County from those countries. A key responsibility of the Health Department is to prevent the spread of diseases such as measles, Ebola, Zika, tuberculosis, or hepatitis A to best keep our residents safe.

— DR. DAVID GOODFRIEND, DIRECTOR, HEALTH SERVICES

MENTAL HEALTH, SUBSTANCE ABUSE, AND DEVELOPMENTAL SERVICES & LOUDOUN COUNTY SHERIFF'S OFFICE

Crisis Intervention Team Assessment Center

The Loudoun County Crisis Intervention Team Assessment Center (CITAC) represents a partnership between the Department of Mental Health, Substance Abuse, and Developmental Services (MHSADS) and the Loudoun County Sheriff's Office (LCSO). The FY 2018 budget continues efforts initiated in October 2015 under a two-year grant from the commonwealth by providing funding to MHSADS to expand operational staff, as well as by providing funding to the LCSO to allow the CITAC to be staffed by Sheriff's deputies during all hours of operation.

The CITAC, which is open 7:00 a.m. to 11:00 p.m. daily, year round, is staffed by members of both departments and provides a key access point to link individuals to services aimed at stabilizing mental health, substance abuse, and developmental crises. The CITAC is a less restrictive alternative to local hospital emergency rooms and provides access to MHSADS clinicians who use crisis assessments to understand the crisis and connect individuals to community resources, including hospitalization. Although some individuals may be accompanied to the center by law enforcement under an Emergency Custody Order (ECO), individuals in crisis are also invited to call the 24 hour phone number (703) 777-0320 and to seek services by walking in or by appointment.

Staffing the CITAC with a LCSO deputy increases security in the CITAC and allows patrol deputies to transfer custody of individuals subject to an ECO to the deputy on site at CITAC, allowing the patrol deputy to more rapidly return to responding to calls for service from the community. Prior to working with the CITAC, deputies receive Crisis Intervention Team training, which involves 40 hours of training in recognizing signs and symptoms of persons experiencing a crisis, de-escalation skills, and interventions to support officer and public safety.

Loudoun County staff reminds anyone who is experiencing a mental health crisis that help is available and that they are not alone. In an emergency, call 911 and ask for a Crisis Intervention Team deputy. Two 24/7 numbers are available to call: MHSADS Emergency Services at (703) 777-0320 or Crisis Link at (703) 527-4077.

More information about mental health, substance abuse, and developmental services can be found at loudoun.gov/mhsads.

NUMBER OF LCSO PERSONNEL TRAINED IN CRISIS INTERVENTION



FY 2016 / 123



FY 2017* / 287



FY 2018* / 447



* ESTIMATED

NUMBER OF CIT-RELATED CALLS



FY 2016 / 147

FY 2017* / 150

FY 2018* / 150

* ESTIMATED



FAMILY SERVICES

Veterans Services Coordinator

A part-time Veteran Services Coordinator was created in the Department of Family Services (DFS) as part of the FY 2016 budget to establish a program that would meet the needs of Loudoun's veterans through direct service or referral and to develop a community network of providers and organizations that work directly with veterans in the county.

During FY 2016, the program assisted 117 veterans with rent, utilities, and medication. Approximately \$22,000 was donated by veteran servicing organizations to help the Department meet the needs of the county's veteran population. With the expanded capacity provided by a full-time position, DFS projects that it will serve about 200 veterans per year, develop a larger network of community organizations, and deliver more efficient and effective service to veterans.

Learn more at loudoun.gov/veterans.



PARKS, RECREATION, & CULTURE

TOTAL BUDGET

Library Services
\$16,932,383

Parks, Recreation, and
Community Services
\$44,423,355

Parks, Recreation, & Culture agencies provide a wide variety of recreational, educational, and cultural activities and facilities for county residents year-round.

AVERAGE NIGHTLY ATTENDANCE AFTER HOURS TEEN CENTER



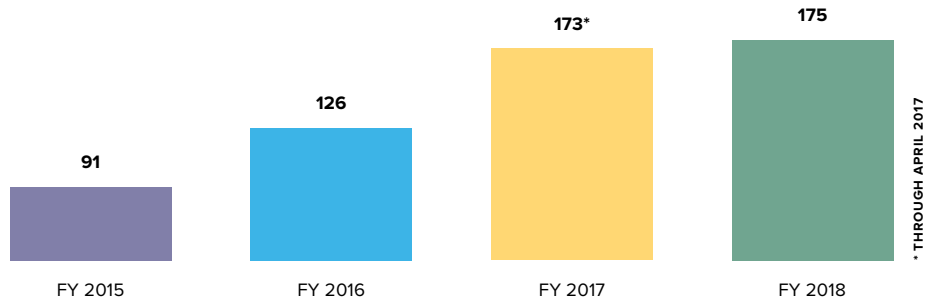
Loudoun's library users will download/stream over an estimated **450,000 ELECTRONIC TITLES** in FY 2018.



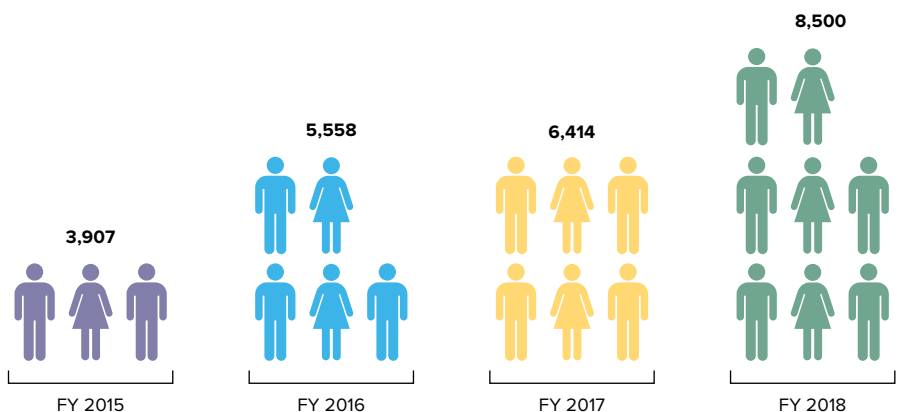
Parks, Recreation, and Community Services anticipates holding over **300 ARTS & CULTURAL PROGRAMS** in FY 2018.



PRCS is celebrating its **50TH ANNIVERSARY** during FY 2017 and FY 2018.



ANNUAL TOTAL PARTICIPANTS AFTER HOURS TEEN CENTER



For many teens that attend, After Hour Teen Center (AHTC) is the only place they go to socialize with peers outside of school. The AHTC offers a welcoming space to teens from diverse backgrounds, offering teens a space of their own with programs tailored to their needs. AHTC staff members take great pride in supporting and developing positive relationships with teens, often acting as mentors to AHTC participants.

– KATIE PERKEY, AHTC PROGRAM MANAGER

PARKS, RECREATION, AND COMMUNITY SERVICES

Dulles South Phases II & III

In 2005, the Board of Supervisors envisioned a multipurpose recreational complex in the Dulles South area of the county to serve all ages in the community, from pre-school through seniors. The natural-light-filled sustainable design was driven by community input, with an emphasis in matching the scale and architecture of the surrounding area, taking advantage of the neighborhood park setting. Dulles South Phases I, II, and III will establish a community identity as a center of family and multigenerational activities.

The Phase II aquatic and fitness center includes a gymnasium, jogging track, fitness spaces, climbing wall, 50-meter competition pool, and leisure pool. Programs will include all types of health and fitness programs, educational programs, summer camps, swimming classes and pool rentals, special events, and adult and youth sports programs and classes.

The Phase III senior center design features a group exercise room, fitness room, classrooms, lounge, computer lab, club room, game room, conference room, multipurpose room and kitchen. Programs will include the weekday congregate meal program, health and fitness classes, wellness classes, arts classes, table tennis, pool, pickleball, and educational programs.

Learn more at loudoun.gov/prcs.



TOP: Dulles South Rendered Exterior

BOTTOM LEFT AND RIGHT: Dulles South Rendered Interiors

LIBRARY SERVICES

After Hours Teen Center

From 2010 to 2015, Loudoun saw an increase of approximately 26 percent in teenagers living in the county. In 2015, the county had 363,524 residents, of which 36,498 were teenagers. Library Services is committed to serving a growing and increasingly diverse teen population by providing safe and attractive spaces where they can learn, grow, and socialize with the guidance of fully trained library staff.

The Friday Night After Hours Teen Center (AHTC) at the Cascades Library was established in 2005 and offers middle and high school students a safe place to go to hang out with friends. The AHTC is open to all Loudoun teens, age 12 to 18 years; however, most attendees live in the Cascades area, close to the library. From 7:00 p.m. to 10:00 p.m. on Fridays, the AHTC provides pizza and a special activity each week as well as gaming, computers, music, and art supplies.

School visits and participant-driven word of mouth contribute to the increasing popularity of this program. Throughout the library system in all of the branches, teen programs – including technology, coding, literacy, and creative initiatives served over 20,000 middle and high school students.

The FY 2018 Adopted Budget includes two additional part-time Library Assistants to continue providing services to the growing numbers of teens attending the AHTC. Preparing teens for the workforce and higher education and providing social and creative opportunities during after school hours are central to the Library's mission. All Loudoun Public Library branches provide services for teens, including: STEM (science, technology, engineering, and math), cooking (teen cuisine), popular culture, gaming (video, board), writing, art clubs, book clubs, study rooms, and social events. The larger library branches provide more dedicated space for teen services than the smaller library branches. You can find out more about library programming by visiting library.loudoun.gov.



COMMUNITY DEVELOPMENT

TOTAL BUDGET

Building and Development

\$22,195,695

Economic Development

\$3,576,878

Mapping and Geographic Information

\$2,517,195

Planning and Zoning

\$7,367,303

Transportation and Capital Infrastructure

\$27,931,373

Community Development agencies plan for the county's future and develop the local economy to make sure Loudoun remains a great place to live, work, plan, and learn.



ENVISION LOUDOUN

The County's new Comprehensive Plan development process, Envision Loudoun, is ongoing: learn more at envision-loudoun.org

ANNUAL NUMBER OF EROSION & SEDIMENT CONTROL INSPECTIONS

Building and Development



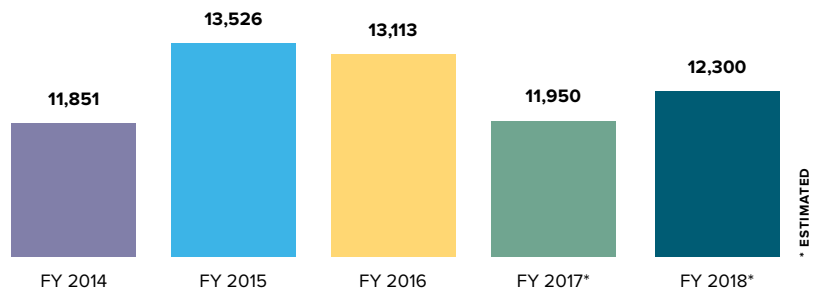
Mapping and Geographic Information uses LIDAR and other technology to create detailed **3D MAPS AND MODELS**.



Loudoun's annual commuter bus service is projected to have a **RIDERSHIP OF OVER 1.14 MILLION** in FY 2018.

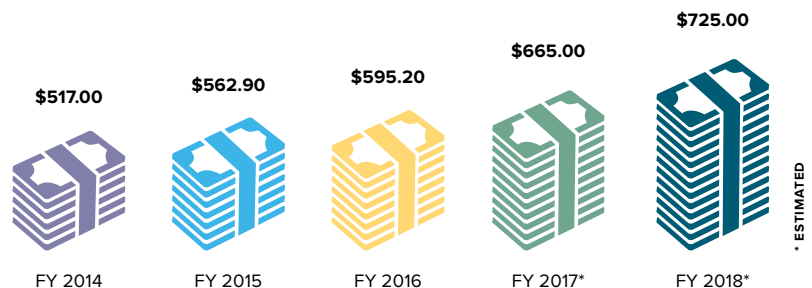


Building and Development will issue over **59,000 BUILDING, TRADE, AND ZONING PERMITS** in FY 2018.



TOTAL VALUE OF STORMWATER INFRASTRUCTURE (IN MILLIONS)

General Services





WATER MANAGEMENT

Watershed and Water Resource Management

There are approximately 1,500 miles of streams in Loudoun County and over 15,000 groundwater wells that supply water for drinking, irrigation, and other uses to approximately 20 percent of the county's residents. Several departments contribute to managing and protecting the critical water resources of the county, including the Departments of Building and Development, General Services, Health Services, and Planning and Zoning. Programs and activities that work to protect Loudoun's water resources include:

- stormwater management
- watershed management planning
- erosion and sediment control
- construction standards
- permitting of wells and sewage disposal systems
- water resource monitoring
- floodplain management
- zoning and development regulations

The Loudoun Soil and Water Conservation District also has programs that help protect the county's water resources, including cost-share assistance for water protection practices on agricultural land. Most of these programs are mandated by federal and state requirements, while others are voluntary actions. Safe, adequate, and clean water is critical to the economic and environmental health of Loudoun County.

As an example of these activities, erosion and sediment control requirements use diverting stormwater runoff, protection of existing trees and vegetation, silt-fences and sediment traps, and other measures to help reduce erosion and contain sediment on site. A typical construction site without these controls erodes at a rate 2,000 times greater than wooded land.

The County's FY 2018 Adopted Budget includes funding for the development of a watershed management plan for the Western Hills Watershed Management area. This project will include field assessments, groundwater assessments, and an overall assessment of the watershed's condition to identify problems and develop actionable priorities. In addition to being good for the county's environment, this type of work assists the county in meeting mandated pollution reduction requirements. Additionally, the FY 2018 Adopted Budget includes a Stormwater Engineer in the Department of General Services. This position will be dedicated to producing and submitting the state-mandated Municipal Separate Storm Sewer (MS4) Permit Annual Report that demonstrates compliance with permit requirements and will provide project management of mandated water quality improvement projects. Learn more at loudoun.gov/water.

ECONOMIC DEVELOPMENT

Economic Development in Loudoun

The primary mission of the Department of Economic Development (DED) is the enhancement of the county's commercial tax base. Over FY 2017, Loudoun attracted more than \$3 billion in new business investment, that came from a diverse set of companies in industries such as new or expanding data centers, highly-specialized manufacturers, wineries, breweries, technology startups, and federal contractors. Not only does this investment help lower the tax burden on residents, the taxes paid by those companies helps fund roads, schools, public safety and the high level of services that have become a way of life in Loudoun.

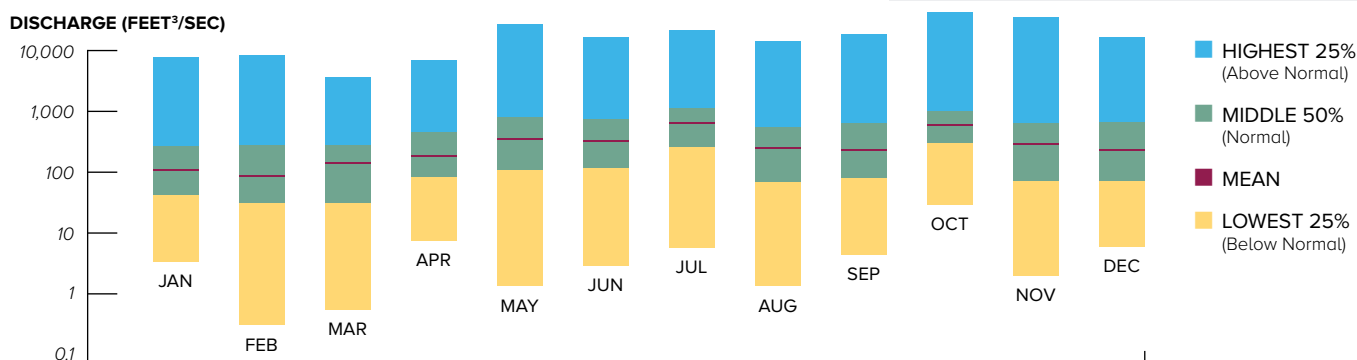
Over FY 2018, DED is focused on continuing to bring businesses to the county so that residents can continue to benefit from a strong commercial tax base. You can learn more about economic development activities in Loudoun by visiting biz.loudoun.gov.



MONTHLY FLOW STATISTICS

For months during period 1980-2010 at Goose Creek

This chart shows the expected range of flow for each month based on past year data for Goose Creek.





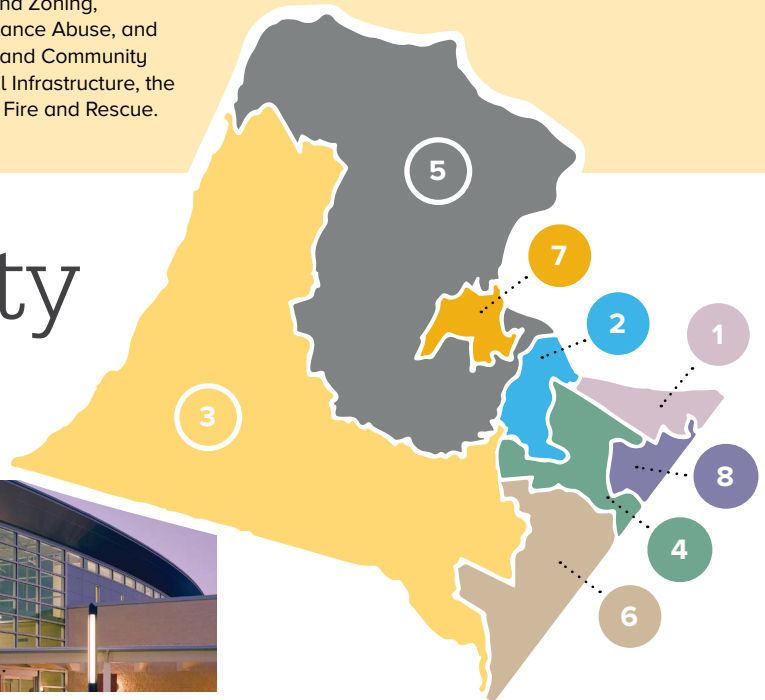
Loudoun County Board of Supervisors 2016–2019 (From left to right) Tony R. Buffington, Blue Ridge; Kristen C. Umstattd, Leesburg; Koran T. Saines, Sterling; Ralph M. Buona, Vice Chair, Ashburn; Ron A. Meyer, Broad Run; Phyllis J. Randall, Chair, At Large; Matthew F. Letourneau, Dulles; Geary M. Higgins, Catocin; Suzanne M. Volpe, Algonkian

SPECIAL THANKS TO

The Departments of Building and Development, General Services, Planning and Zoning, Elections and Voter Registration, County Administration, Mental Health, Substance Abuse, and Developmental Services, Health Services, Family Services, Parks, Recreation and Community Services, Library Services, Community Corrections, Transportation and Capital Infrastructure, the Office of Public Affairs, Loudoun County Sheriff's Office, and Loudoun County Fire and Rescue.

Loudoun County

ELECTION DISTRICTS



1. Algonkian – George Washington University



2. Ashburn – Ashburn Library



3. Blue Ridge – Salamander Resort



4. Broad Run – One Loudoun



5. Catocin – Lucketts Community Center



6. Dulles – Dulles Airport



7. Leesburg – Historic Downtown



8. Sterling – Claude Moore Recreation Center

Department of Management & Budget

www.loudoun.gov/budget | Phone: (703) 777-0500 | 1 Harrison St. SE, PO Box 7000, Leesburg, Virginia 20177-7000

This document is a product of Loudoun County Government.

