

FY 2019 BUDGET STORY

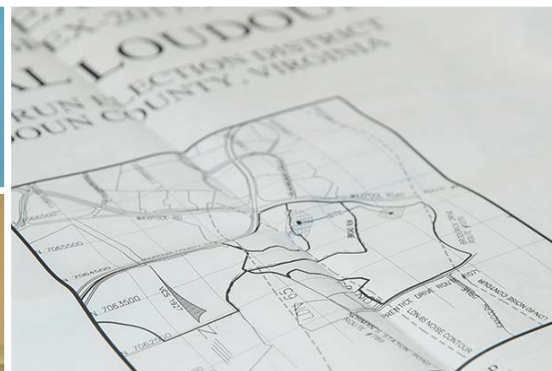
LOUDOUN COUNTY, VIRGINIA



GENERAL
GOVERNMENT
ADMINISTRATION
/ p.6



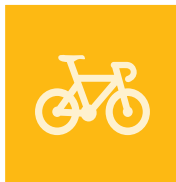
PUBLIC SAFETY
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INTRODUCTION TO THE FY 2019 BUDGET STORY

I am pleased to share with you, the citizens of Loudoun County, the Fiscal Year 2019 Budget Story. This document tells the story of Loudoun's \$2.6 billion FY 2019 budget through the lens of programs, people, and performance data.

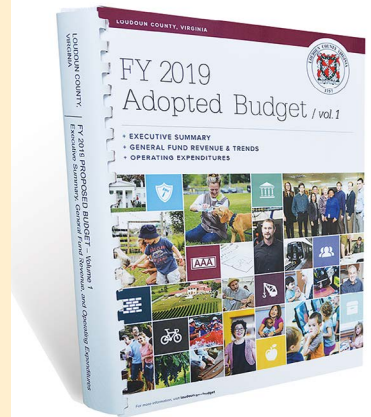
Similar to FY 2018, the FY 2019 budget process was bolstered by a thriving data center market and appreciation in overall value of the County's real property portfolio.

The strength of the economy allowed the Board of Supervisors to not only maintain but enhance services to Loudoun residents to help keep up with our growing County – over 11,000 residents are added each year. The County can continue to provide essential public safety and social safety net services through these new resources, such as additional School Resource Officers (page 9) to enhance school safety and new positions for our Housing Team (page 16) to help leverage funding for affordable housing. Additionally, the County's Capital Budget provides funding to improve intersection safety with the new Intersection Improvement Program (page 14).

Perhaps most importantly, the Board made a significant investment in the County's outstanding workforce in the FY 2109 budget process. The Board approved a 3.5 percent merit increase, consistent with increases in our surrounding jurisdictions, and a 3 percent market-based increase to reduce the gap between actual and market pay. This two-part pay increase is the initial investment in the full implementation of the Classification and Compensation Study discussed more on page 7.

We look forward to engaging Loudoun's citizens in the public budget process in the coming year, and I hope the FY 2019 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



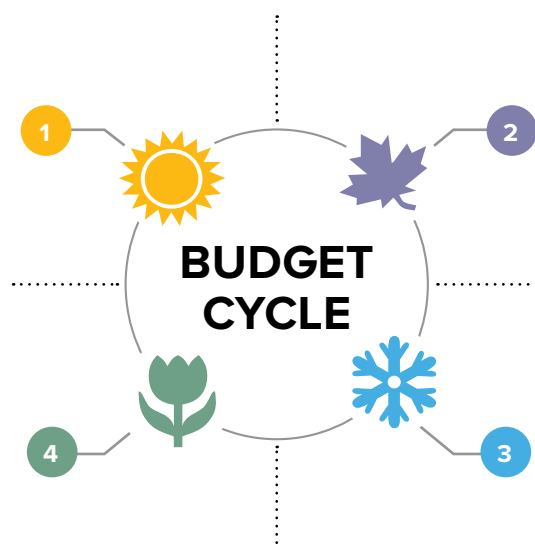
▲ The full FY 2019 Adopted Budget can be found online at loudoun.gov/budget

SUMMER

- Fiscal year begins July 1
- Departments evaluate needs and plan for the future
- Capital Improvement Program process begins

SPRING

- Board discusses budget proposal at work sessions
- Board adopts the budget and tax rates



FALL

- Initial revenue forecasts
- Departments refine base budget needs
- Additional funding requests analyzed and prioritized

WINTER

- Board gives final guidance for budget preparation
- County Administrator proposes budget to Board of Supervisors
- Board and public review Proposed Budget

APPROPRIATED FUNDS

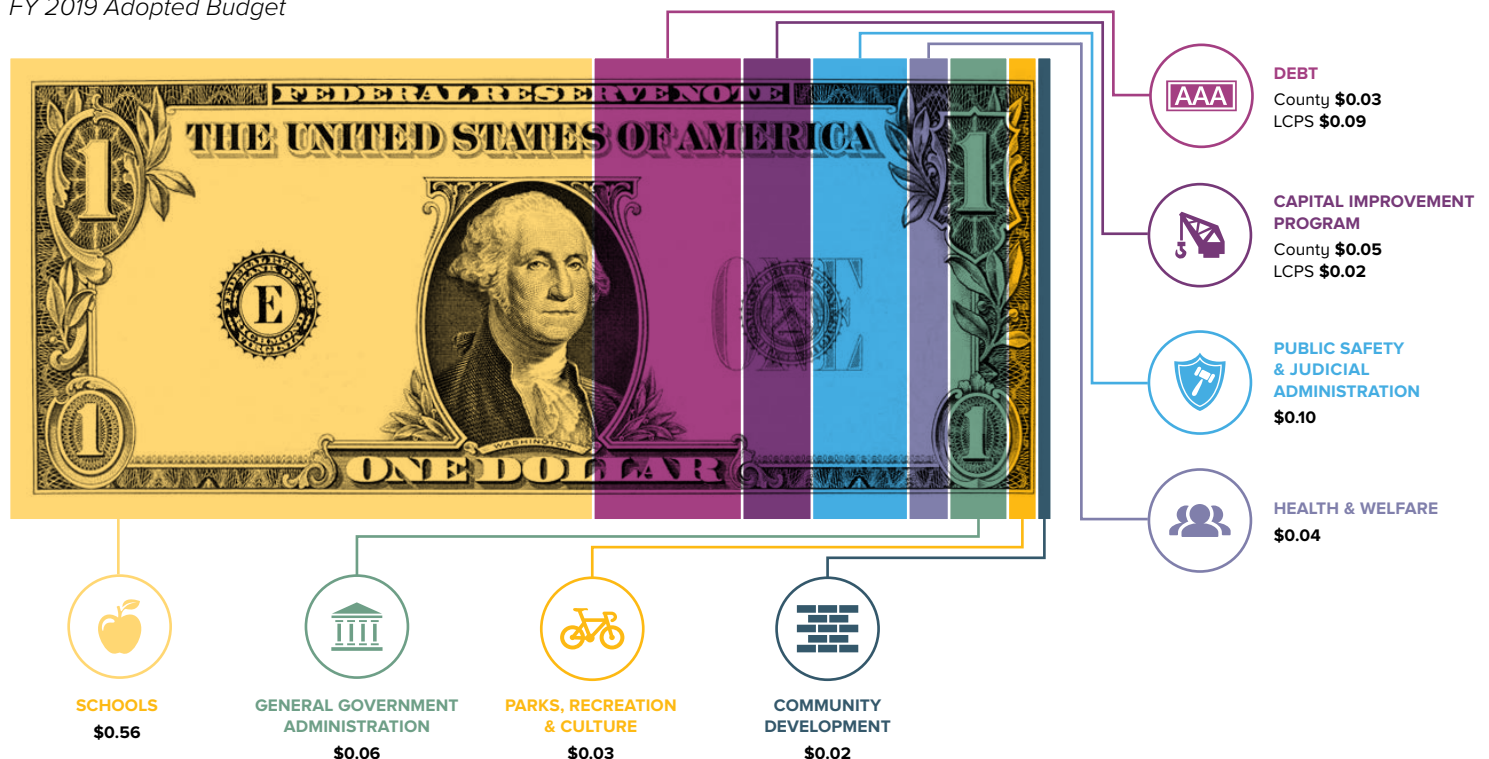
The FY 2019 Adopted Budget includes a number of appropriated funds that collect their own revenue or receive revenue as a transfer from another fund.

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 Projects Financing Fund	\$112,467,000	Rental Assistance Program Fund	\$8,604,245
Children's Services Act Fund	\$9,301,500	Restricted Use Transient Occupancy Tax Fund	\$3,790,000
County Capital Asset Preservation Program Fund	\$12,543,500	Route 28 Special Improvements Fund	\$12,239,000
County Capital Projects Fund	\$216,448,108	School Capital Asset Preservation Program Fund	\$13,973,000
County Debt Service Funds	\$181,862,958	School Capital Projects Fund	\$47,674,800
Dulles Town Center CDA Fund	\$3,500,000	School Debt Service Fund – Leases	\$10,326,552
EMS Transport Reimbursement Program Fund	\$4,800,000	School Funds	\$1,221,309,361
General Fund	\$1,614,662,885	School Nutrition Fund	\$33,844,988
Greenlea Tax District	\$44,038	Self-Insurance Fund	\$5,455,700
Housing Fund	\$5,000,000	State and Federal Grant Fund	\$2,819,312
James Horton Program for the Arts Fund	\$1,000	Symington Fund	\$60,000
Legal Resource Center Fund	\$104,719	Tall Oaks Water and Sewer Fund	\$60,572
Major Equipment Replacement Fund	\$4,000,000	Transportation District Fund	\$107,536,160
Public Facilities Fund	\$8,031,045	Uran Holocaust Library Fund	\$30,000

YOUR TAX DOLLAR AT WORK

FY 2019 Adopted Budget

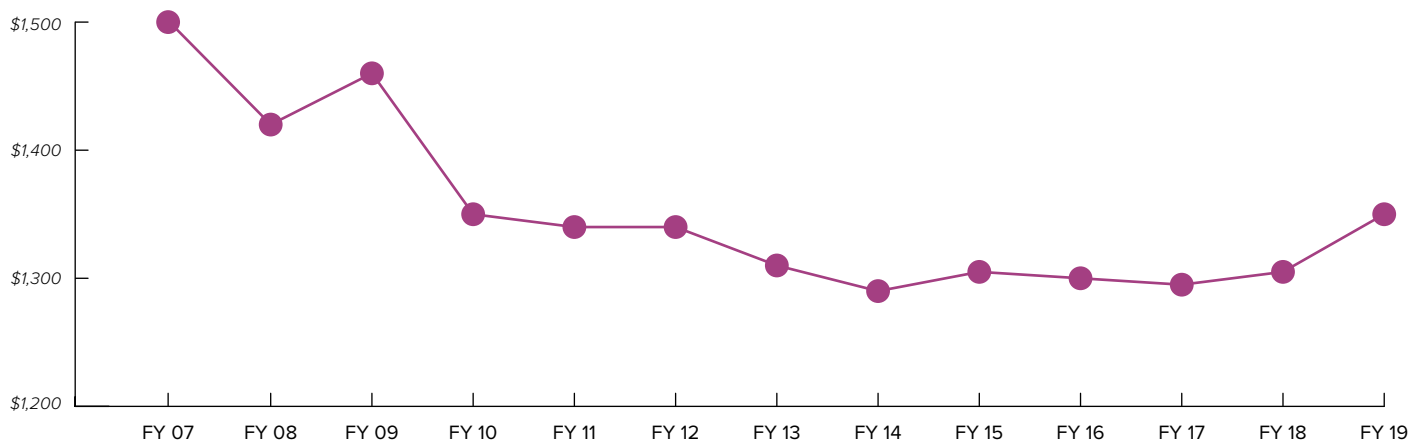


LOUDOUN AT A GLANCE

Founded in 1757 and covering 520 square miles, Loudoun County continues to be one of the fastest growing counties in the nation. It is forecasted that the population in 2020 will be 422,946 – a 35 percent increase from 2010. Sixty percent of Loudoun residents hold a bachelor's degree or higher, ranking our County seventh nationally in educational attainment in 2016 among jurisdictions over 65,000 people. The median age in Loudoun is 36, which shows Loudoun's attraction to younger families with children. Sixty-one percent of Loudoun households have children.

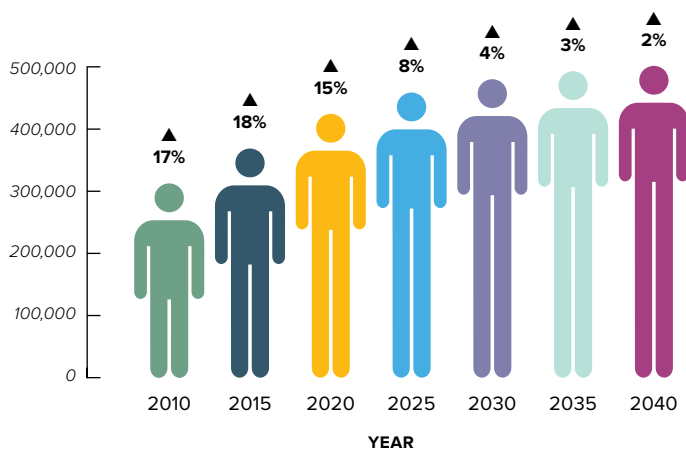
COUNTY EXPENDITURES PER CAPITA (ADJUSTED FOR INFLATION)

Using 2019 dollars, County expenditures per capita have been on an overall slight downward trend



COUNTY POPULATION

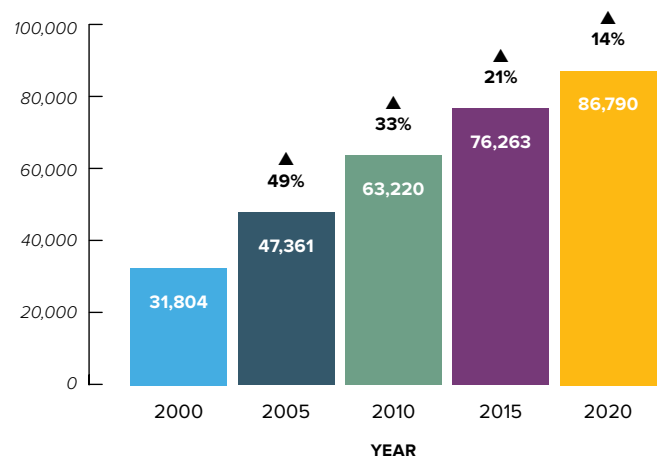
Population has increased, with a projected slowing growth



SOURCE: U.S. Census Bureau, 2010 Census; Loudoun County COG Round 91 Cooperative Forecasts, submitted January 29, 2018

PUBLIC SCHOOL ENROLLMENT

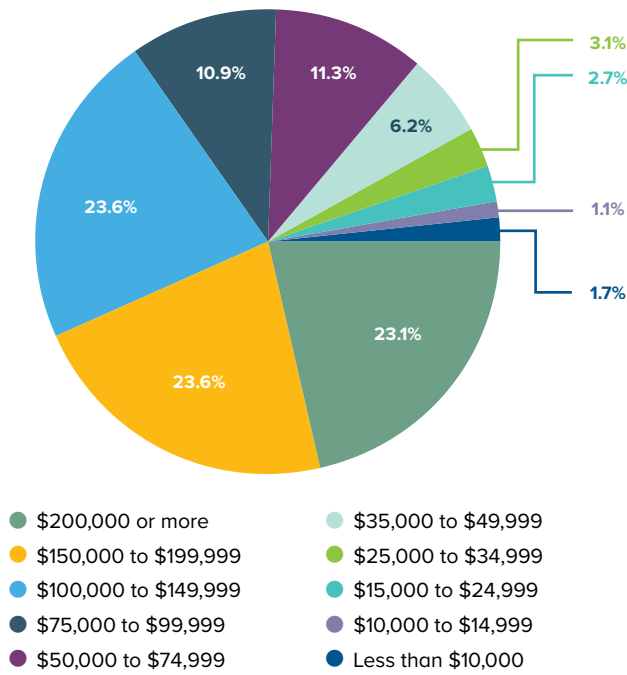
Loudoun County Public School's enrollment has steadily increased



INCOME

70 percent of Loudoun residents are in the top three income brackets

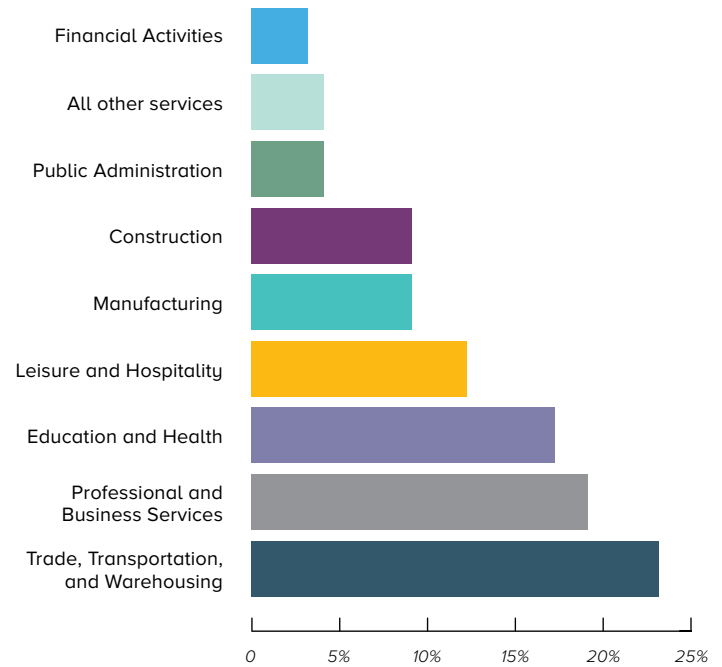
MEDIAN HOUSEHOLD INCOME \$125,672



SOURCE: 2016 American Community Survey Five-year Estimates

WORKFORCE INDUSTRIES

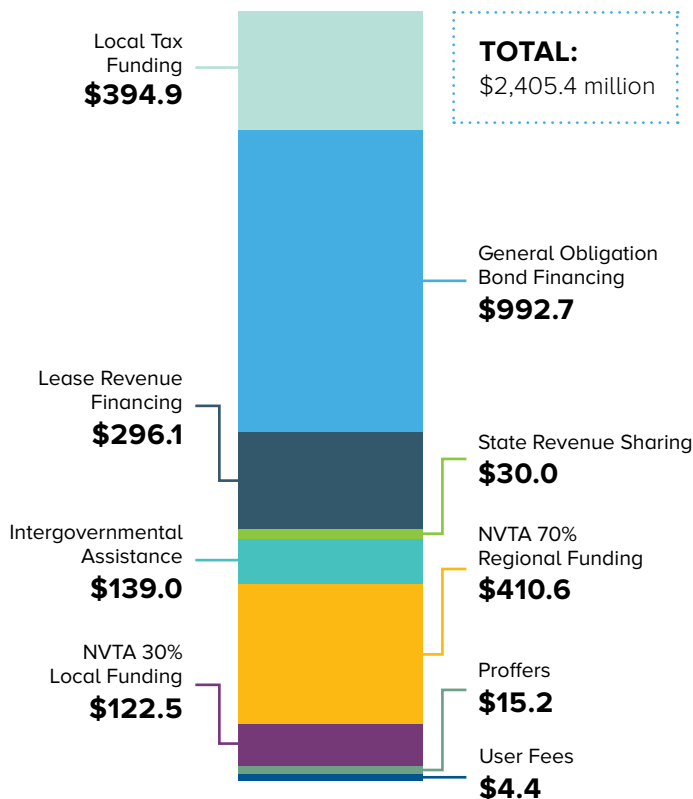
60 percent of Loudoun works in trade, transportation, and warehousing; professional and business services; and education and health



SOURCE: Department of Economic Development

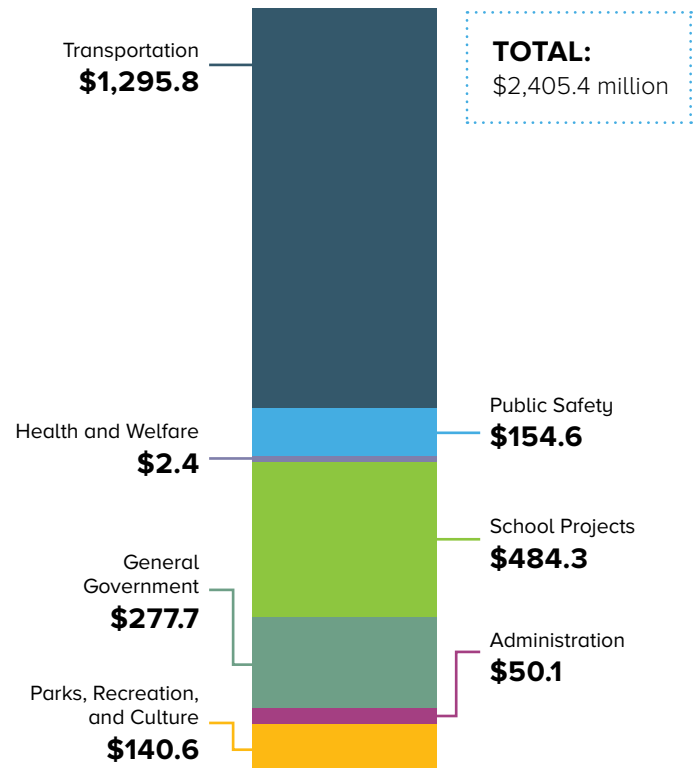
CIP REVENUE SOURCES FY 2019 – FY 2024 ADOPTED CAPITAL IMPROVEMENT PROGRAM

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



CIP EXPENDITURES BY FUNCTION FY 2019 – FY 2024 ADOPTED CAPITAL IMPROVEMENT PROGRAM

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



SOURCE: FY 2019 – 2024 Appropriation Tables, FY 2019 Appropriation Resolution, BOS adoption on 4/3/2018.



GENERAL GOVERNMENT ADMINISTRATION

TOTAL BUDGET

Board of Supervisors
\$2,583,353

Commissioner of the Revenue
\$7,989,701

County Administration
\$5,953,279

County Attorney
\$3,416,335

Elections and Voter Registration
\$1,934,920

Finance and Procurement
\$5,761,098

General Services
\$47,276,265

Human Resources
\$6,281,947

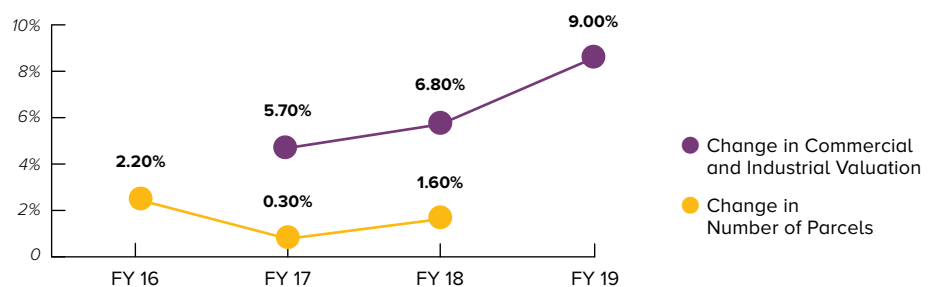
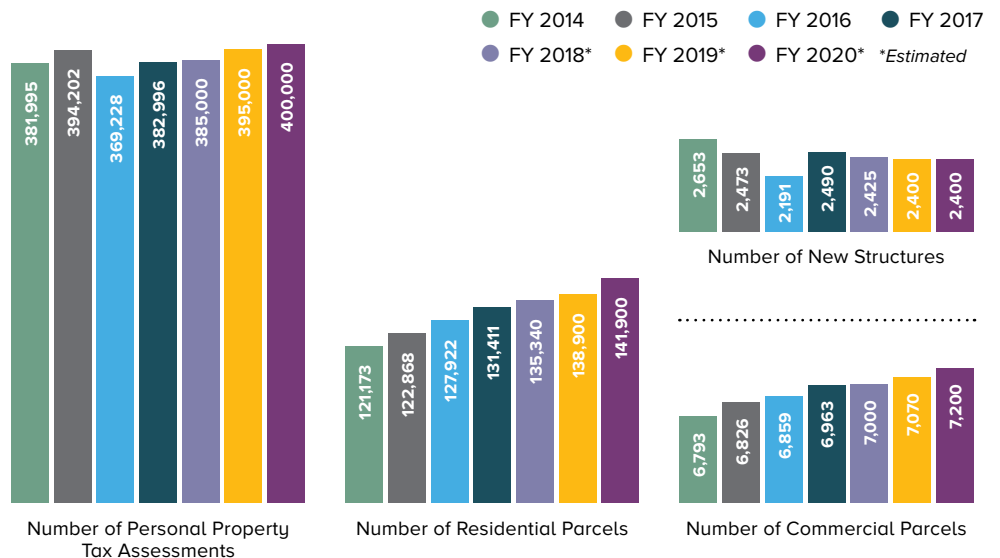
Information Technology
\$34,272,913

Management and Budget
\$2,910,419

Treasurer
\$6,171,089

Encouraging civic participation in government, linking residents with needed services and programs, recruiting and retaining an outstanding County workforce, and ensuring County agencies have the resources to serve the public effectively and efficiently.

GROWTH OF THE COUNTY REAL ESTATE AND PERSONAL PROPERTY



During FY 2019, **ELECTIONS AND VOTER REGISTRATION** will conduct two elections, including the 2018 General Election for the U.S. House of Representatives and Senate.



DIT anticipates removing 5.8 million **EMAIL-RELATED THREATS** in FY 2019, up 300,000 from FY 2018.



VEHICLE DECALS will be replaced with a vehicle license fee beginning in FY 2019.

MANAGEMENT AND BUDGET

Developing a Fiscal Impact Model

Management and Budget is part of a team of departments supporting the development of the new Comprehensive Plan, Loudoun 2040. This Department will help ensure a fiscally sound plan for future development through the creation and use of a fiscal impact model. The model will project revenues, expenditures, and data for Metrorail tax districts and compare forecasts under drafts of the proposed plan to the current plan. During FY 2019, initial results will be reported, showing the impact of drafts of the proposed plan.

GENERAL SERVICES

Keeping the County Running

The County maintains over 2.6 million square feet of property, which includes more than 113 owned and 44 leased facilities. While most of the square footage increases have occurred recently (a 50 percent increase since 2010), many of the County's facilities are reaching the age when they require replacement, renovation, or significant repair.

As part of the FY 2019 Adopted Budget, General Services received four more Systems Maintenance Technicians for current and future needs with the anticipated opening of the Brambleton Library, Ashburn Sheriff's Station, and Round Hill Group Home. These buildings will add over 82,000 square feet to the County government's footprint. The technicians and the Facilities Maintenance Team provide preventative and reactive maintenance on HVAC and minor electrical and plumbing needs for the facilities. These employees are a critical component of County operations and vital to the County's mission and goals.



TOP: Drawings of Round Hill Group Home, an example of facilities adding to County maintenance

BOTTOM: Renderings of the new Ashburn Sheriff Station, which prompted the need for more maintenance staff

HUMAN RESOURCES

A Two-Pronged Approach to Compensation

Human Resources has an ongoing priority of attracting and retaining highly qualified employees to serve Loudoun's citizens. To support that priority, the County has undertaken a Classification and Compensation Study. Phase One of the study was completed in September 2017, and the Board of Supervisors updated the County's compensation philosophy with the goal to be more in line with northern Virginia jurisdictions in to pay and benefits.

Phase Two of the study will occur in FY 2019. The research and analysis from this phase will support recommendations to improve the County's compensation and classification systems:

- A comprehensive benchmark market analysis of all County jobs;
- The development of a new, market-competitive pay plan;
- The development of a new classification system allowing for more levels and specificity within and across each job group and standardized job descriptions.

A new Compensation Manager approved during the FY 2019 budget process will shepherd this complex process and study. This position will provide technical expertise to work with the consultants through Phase Two of the study and to implement any Board-approved recommendations. In the long term, this position will ensure the County has a technical expert on staff dedicated to managing the system.



INTERVIEW WITH MARY FRANCES FORCIER

Our goal as government communicators is to deliver timely, actionable, and accessible information that supports the Board of Supervisors' strategic goals, enables efficient and effective operation of public services, engages the community, promotes public safety, and improves people's lives.

People access information in increasingly diverse ways, and so we use a wide variety of communications channels to reach them, from social media to print publications. All of these are managed through the Public Affairs and Communications Division of the Office of the County Administrator.

Our division also plays a lead role in providing emergency communications during activations of the County's Emergency Operations Center and enabling individuals with disabilities or limited English proficiency to fully access County government.

For the FY 2019 Adopted Budget, the Board of Supervisors approved three new Communications Officers. Adding new professional communicators in key areas will help us provide even better service to the public. Providing useful information about road construction, commuting options, and transit services helps reduce regional and local congestion. By providing targeted health and human services communications, we link individuals and families with needed services.

“We're committed to making sure that Loudoun residents and businesses have essential information they need – when, where, and how they need it.”



► **MARY FRANCES FORCIER**
Deputy Public Affairs and
Communications Officer,
Office of the County
Administrator



PUBLIC SAFETY & JUDICIAL ADMINISTRATION

Keeping Loudoun safe through law enforcement, management of the court system, sound decision-making, and relationship building with the community.

TOTAL BUDGET

Animal Services
\$3,537,675

Clerk of the Circuit Court
\$4,589,272

Commonwealth's Attorney
\$4,060,405

Community Corrections
\$2,625,591

Courts
\$1,673,880

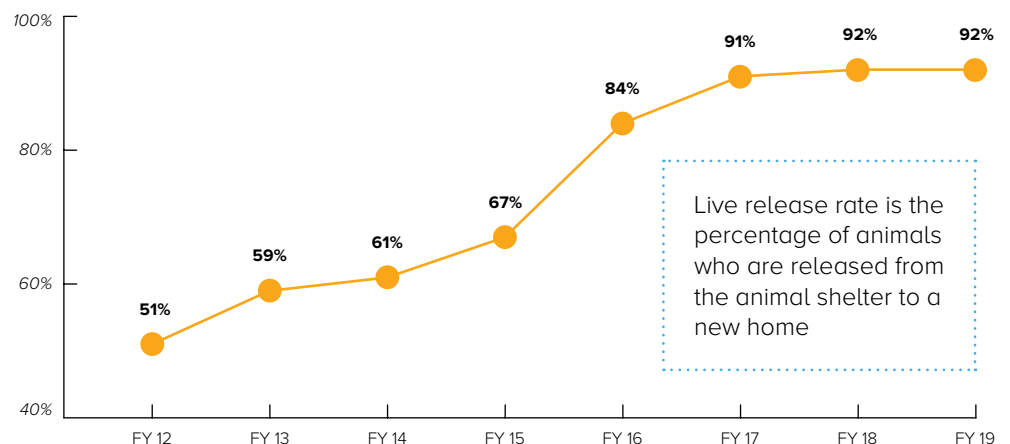
Loudoun County
Fire and Rescue
\$89,133,020

Juvenile Court Service Unit
\$2,283,968

Sheriff's Office
\$89,359,992

ANIMAL SERVICES LIVE RELEASE RATE OF CATS AND DOGS

Percentage by fiscal year



The Clerk of the Circuit Court's **HISTORIC RECORDS CLERK** approved for FY 2019 will continue the work of preserving about 378,000 historic documents, some going back to the **FOUNDING OF THE COUNTY**.



Attendance at the Clerk of the Circuit Court's **PUBLIC OUTREACH PROGRAMS** grew from 80 visitors in FY 2015 to 1,027 in FY 2017.



FIRE AND RESCUE received **820 RECORD REQUESTS** in FY 2018, 56% more than in FY 2015.

FIRE AND RESCUE

Using Data to Keep Loudoun Safe

Loudoun County's Combined Fire and Rescue System needs real-time data, analysis, and solutions to ensure the safety of residents. During the FY 2019 budget process, two Application/Data Analyst positions were approved to independently manage Human Resource and staffing software programs and a mapping system to know where to go in response to a call. These programs keep Loudoun residents safe by quickly getting the right information to the right people to make sound decisions about safety. These programs allow the System to demonstrate measurable outcomes for Loudoun residents by managing staffing, payroll, patient care, human resources, incident reporting, and service delivery.

To ensure continuity of operations, the programs call for zero downtime and dedicated support. The analysts will perform in-depth analysis of real-time staffing and vacancy trends, overtime impacts, recruitment and retention efforts, and other performance metrics. This analysis will enable the System to assess overall performance and more fully realize the benefits associated with these applications.



The Emergency Communications Center

SHERIFF'S OFFICE

Keeping Loudoun Schools Safe

The Board of Supervisors continued to prioritize school safety in FY 2019. Not only did the Board approve three new School Resource Officers (SROs) for the Sheriff's Office, it also accelerated a \$16.4 million capital project to improve school entrance security at the request of the School Board. This project will renovate 75 school entrances to strengthen the security by increasing visibility of who is entering and leaving the building.

SROs provide security while being a trusted part of the school community and have ample experience and training to respond to emergencies. At the same time, they form lasting bonds with students, parents, teachers, and staff. The trust and relationships SROs build and maintain go a long way in helping prevent incidents – large and small.

Together with Loudoun County Public Schools, the Sheriff's Office assigns one School Resource Officer (SRO) to every public middle and high school. In FY 2019, the Academies of Loudoun and Willard Intermediate School will open, and two of the new SROs will provide service to these schools. The third SRO position will provide coverage for deputies on leave or participating in routine training. This additional deputy will help ensure a countywide law enforcement presence in our schools.

SROs also participate in Project Lifesaver, a program available for juveniles who may wander due to a cognitive condition. If they become lost, it is usually the friendly and familiar SRO who safely recovers and comforts them.

These investments in security help the County meet its commitment to providing safe environments for our children.



INTERVIEW WITH RACHEL BURNETT

Because law enforcement is a consistent presence in students' transition from childhood to adulthood,

“SROs are able to build a positive relationship based on trust, which benefits society as a whole.”

When you have known a child for several years and he or she feels like they can trust you, the student is much more likely to approach you if he or she sees something that is not right.

We also get to teach life skills. Students learn about communication, confidence, and how to set themselves up for success and how to stand up for other people.

◀ **RACHEL BURNETT**
School Resource Officer at
Lunsford Middle School,
Sheriff's Office



TOP & SIDEBAR: SRO Rachel Burnett works closely with students, teachers, and parents at Lunsford Middle School
BOTTOM: SRO Rachel Burnett with students in auditorium

FY 2019 GENERAL FUND

REVENUE

NOTE: All numbers are in the \$ millions.

SUM MAY NOT EQUAL TOTAL DUE TO ROUNDING.

Other Local Taxes*

\$159.6

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

Misc.

\$0.2

Revenues from
Use of Money
and Property

\$8.5

General Property Taxes*

\$1,243.8

**Includes revenue from personal and real property.*

Transfers in from
Other Funds*

\$7.2

**Includes transfers from funds like the Restricted Occupancy Tax Fund.*

TOTAL REVENUE
\$1,614.7

Permits, Fees,
and Licenses

\$23.3

Commonwealth Aid*

\$86.0

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

Fines and
Forfeitures

\$1.8

Recovered Costs

\$9.5

Use of Fund Balance*

\$26.9

**The use of prior fiscal year surplus.*

Federal Aid

\$7.5

Charges for Services

\$40.4

FY 2019 GENERAL FUND

EXPENDITURES

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

TOTAL EXPENDITURES **\$1,614.7**





CAPITAL IMPROVEMENT PROGRAM

THE FY 2019 – 2024 ADOPTED CIP

County Capital Projects
\$1,921,129,000

School Capital Projects
\$484,298,000

Replacing, improving, expanding, or developing 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.

TRANSPORTATION AND CAPITAL INFRASTRUCTURE

Safety through Intersection Improvements

As the County continues to grow, the Board of Supervisors is prioritizing funding for local transportation projects that help relieve congestion and promote safety. One of the many ways congestion and safety are being addressed is through capital funding for intersection improvements countywide. The multiyear Countywide Intersection Improvement Program will assess, design, and implement improvements enhancing safety. The Department of Transportation and Capital Infrastructure will hire two positions to manage this program through design, land acquisition, and right-of-way phases. Construction of the first projects in the Program will likely begin in FY 2020.

The Program will signalize intersections, create roundabouts, and provide other safety improvements. Staff will objectively weigh the relative impact of various improvements by reviewing accident and traffic volume data, future development trends, and other planned road construction. Those ranked impacts will help determine the most critical needs. The Program will be able to design solutions for about five traffic signals annually. While project complexity varies, signals usually take three years to go through planning, design, and construction. Each year, one roundabout project also will start – taking about five years to go from design to completion.



**17 PUBLIC SAFETY
PROJECTS**



**41 ROAD AND
13 PEDESTRIAN/
BICYCLIST PROJECTS**



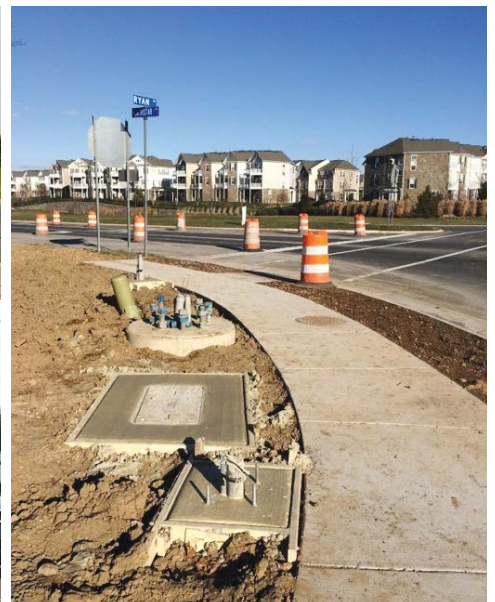
**14 PARKS AND LIBRARY
IMPROVEMENTS**



**4 TRANSIT
PROJECTS**



**45 SCHOOL
PROJECTS**



LEFT TOP: Roundabout at U.S. Route 15 and Howsers Branch Drive in Aldie • **LEFT BOTTOM:** Roundabout at U.S. Route 15 and U.S. Route 50 at Gilbert's Corner in Aldie • **RIGHT:** Intersection improvement work at Northstar Boulevard and Ryan Road in Brambleton

CAPITAL IMPROVEMENT PROGRAM

Eye of the TIGER

Loudoun County achieved a major milestone in FY 2018: it received the first federal TIGER (Transportation Investment Generating Economic Recovery) grant awarded to a Northern Virginia jurisdiction. Out of the 452 applications for TIGER grants received, 41 projects were chosen, of which Loudoun was only one of three to receive the full \$25 million award.

The planned improvement to extend Northstar Boulevard 1.6 miles between U.S. Route 50 and Shreveport Boulevard is the final component of a critical 14-mile north/south corridor in eastern Loudoun. The project will increase traffic capacity, provide an alternate route if flooding occurs, and add a second major road link to Dulles International Airport. The Northstar project illustrates how investment in rural infrastructure can benefit urban and rural communities. The FY 2017 TIGER program gave special consideration to projects emphasizing improved access to reliable, safe, and affordable transportation for rural communities.

According to U.S. Secretary of Transportation Elaine Chao, who announced Loudoun's award at an event at Northstar Boulevard,

“*This project stood out because of three things. First, it reaffirms the Department's commitment to keeping infrastructure in good condition. Second, it improves quality of life and economic competitiveness in the region. And third, the project shows local commitment – it proposes to bring more than \$54 million state and local dollars to the table!*”



US Secretary of Transportation Elaine Chao with members of the Board of Supervisors and Congresswoman Barbara Comstock

Highlights from the Adopted FY 2019 – 2024 CIP

AN EFFICIENT AND EFFECTIVE TRANSPORTATION NETWORK

- Leverages significant outside sources of funding from state, regional, and federal sources for major transportation corridors.
- Supports western Loudoun traffic improvements.
- Funds new pedestrian and bicycle initiatives to improve safety and access.
- Continues support to the towns, including funding for road widening, trail construction, and sidewalk and streetscaping
- Continues the County's investment in Metro, by maintaining funding in the Silver Line Phase 2 capital contributions and improving walkability near future mass transit stations.

EXPANDING INFRASTRUCTURE TO SUPPORT EDUCATION FOR OUR CHILDREN

- Accelerates funding for elementary schools to support full-day kindergarten.
- Provides new funding for school construction and land acquisition needs.
- Enhances security at schools by accelerating the School Security Vestibules project.



SAFE AND SECURE NEIGHBORHOODS

- Accelerates funding for the expansion of the Fire and Rescue Training Academy.
- Addresses vital public safety IT infrastructure by funding new projects, such as the replacement of the Emergency 911 Phone Switch and expanding public safety radio coverage.

ACTIVITIES FOR OUR RESIDENTS

- Provides additional funding for parks and recreational facilities at Ashburn Recreation and Community Center, Ashburn Senior Center, and Hal and Berni Hanson Regional Park.
- Adds funding for a Western Loudoun Recreation Center, in a future fiscal year.



HEALTH & WELFARE

TOTAL BUDGET

Extension Services
\$465,751

Family Services
\$38,130,927

Health
\$5,487,295

Mental Health, Substance Abuse,
and Development Services
\$43,905,953

Ensuring residents who need a wide range of social, health, and educational services receive them, often working closely with families in financial need and facing crises.

FAMILY SERVICES

Tackling a Growing Policy Issue: Housing

Loudoun County, like much of the region, sees housing affordability as a critical issue affecting a growing population. Family Services' programs help meet the housing needs of residents with low and moderate income, including individuals with disabilities, older adults, those who are precariously housed or homeless, and young adults and young families. Unfortunately, these programs still cannot meet the growing need for affordable housing.

To help meet this need, the Board approved a Housing Financier and a Real Estate Specialist in the Department of Family Services and a Housing Attorney in the Office of the County Attorney.

This housing team will seek applications for funding, identify which proposals will most benefit the County, find opportunities for development and rehabilitation, and better leverage County funds.

In the past year, the County approved over \$5 million in loans for the construction of 320 affordable rental units, including Ashburn Chase (96 affordable housing units) and Stone Springs Apartments (128 units). The County's Housing Fund grows when developers provide cash instead of required affordable housing units and when affordable housing units sell at market rate after they have gone past the 15-year price control period. Recent changes to the Fund and the County Zoning Ordinance allow the Board to loan to more recipients to create more affordable housing. The County intends to leverage these funds even more in the future, and the housing team's expertise in financing and real estate will allow the funds to go further in creating affordable housing.



Virginia Cooperative Extension's **4-H SCHOOL PARTICIPANTS** for FY 2018 was 17,500 students, which is a 5,000 student increase from FY 2017.



The Health Department anticipates it will investigate about 500 **ENVIRONMENTAL HEALTH COMPLAINTS** in FY 2019, about the same as FY 2018.



The new Prevention and Intervention Specialists approved for Mental Health, Substance Abuse, and Developmental Services for FY 2019 will use **LIFE SKILLS TRAINING**, an evidence-based curriculum which has **DECREASED DRUG USE** by up to 75%.



Rendering of Ashburn Chase Apartments.

EXTENSION SERVICES

Enabling Informed Decision Making

Virginia Cooperative Extension's (VCE) locally-focused education programs help County residents, businesses, and government leaders to make informed decisions on topics from landscaping and environmental conservation to food safety and animal husbandry. VCE draws from research published by Virginia State University and Virginia Tech, the Commonwealth's land-grant universities.

VCE's staff and volunteers develop and present programs relating to:

- Agriculture
- Horticulture
- Natural Resources Conservation
- Lawns & Gardens
- Youth Development
- Food & Health

AGRICULTURE AND NATURAL RESOURCES programs focus on food and fiber production, commercial horticulture, livestock husbandry, farm management, horse care, residential landscaping, and environmental conservation in rural and suburban areas.

4-H YOUTH DEVELOPMENT programs use science, technology, engineering, math, animal husbandry, and community engagement activities to improve youth problem-solving, communication, and team building skills. 4-H is the nation's largest youth development and citizenry program.

FOOD & HEALTH programs focus on residential and commercial food safety to protect residents and businesses from foodborne illnesses. Loudoun County is the only municipality in Virginia with a designated Food Safety Extension Agent.

For more information, visit loudoun.ext.vt.edu.



TOP LEFT: Rabbit Hopping at a 4-H program held by Extension Services • **TOP RIGHT:** A 4-H horse competition • **BOTTOM:** Extension services providing farming demonstrations • **DFS' HOUSING TEAM (FROM LEFT TO RIGHT):** Robert McCarthy, Stephanie Payne, Cherilyn Myers, Brian Reagan, and Jimmy Kimbrough



INTERVIEW WITH

SARAH COYLE ETRO

No one day is the same in my role as Assistant Director at the Department of Family Services for the Housing and Community Development Division. I'm often responding to questions from the Board of Supervisors or residents. A lot of my work is project-oriented. Right now, I am focusing on the program recommendations for loans to developers from the Housing Trust, which involves a lot of collaboration with various stakeholders, including the Affordable Dwelling Unit Advisory Board and the Housing Advisory Board.

Affordable housing is the underpinning of a healthy, vibrant, sustainable community. It is an economic, transportation, and quality of life issue. When a family or household lacks affordable housing, the community suffers.

Our affordable housing needs are not particularly unique to Loudoun – this is both a regional and nationwide issue for communities like Loudoun. We have great schools, a great environment, and a booming economy – people want to live here, which is one way housing prices escalate.

“Going forward, I am most excited about building the Housing team and tapping into the Housing Trust to create more opportunities for people – doing the work that makes a difference in people's lives.”

▼ DFS' HOUSING TEAM*



PARKS, RECREATION, & CULTURE

TOTAL BUDGET

Library Services
\$20,136,288

Parks, Recreation, and
Community Services
\$48,411,720

Providing a wide variety of recreational, educational, and cultural activities and facilities for County residents year-round.



From FY 2013 to FY 2017, attendance at **LIBRARY'S TEEN PROGRAMS** increased by 62%.



Rust Library expects to process **6 – 10 PASSPORTS** every hour when the library begins processing passports in FY 2019.



Franklin Arts Center held **295 PERFORMANCES** in FY 2017.



In FY 2017, PRCS facilities hosted **43 SPORTS TOURNAMENTS**.



LCPL was honored as an **"AMERICA'S STAR LIBRARY"** by the *Library Journal*; Loudoun was one of just three libraries in Virginia earning the distinction in 2017.



LCPL anticipates over **300,000 PEOPLE OF ALL AGES** will attend their programming in FY 2019, which is a 10% increase from FY 2018.

PARKS, RECREATION AND COMMUNITY SERVICES

Western Loudoun's Bustling Arts Center

Ten years after opening, the Franklin Park Visual and Performing Arts Center (FPAC) remains a premier arts venue amidst the abundant visual and performing arts experiences countywide. FPAC held 295 programs, including concerts, exhibits, and theatrical performances, for 24,822 visitors in FY 2017. During the FY 2019 budget process, the Board approved an additional pool of hours for staff to meet the growing need and programming held at FPAC, especially on busy nights and weekends. In FY 2019, FPAC will debut an inflatable planetarium for monthly shows and welcome two new theater companies.



TOP LEFT: A musical performance • **TOP RIGHT:** Each year, the Lobby Gallery shows 10 to 12 art exhibits, which highlight original artwork in all media from regional artists • **BOTTOM LEFT:** Another art exhibit in the Lobby Gallery • **BOTTOM RIGHT:** FPAC's 260-seat theater hosts nationally renowned and community-based events, including concerts, theater productions, comedy shows, puppet shows, dance performances, and operas

LIBRARY SERVICES

Loudoun's New Passport Application Processing Service

Do you need a passport for an upcoming international trip? Beginning in October 2018, you'll have a new option to apply for a passport at the Loudoun County Public Library's Rust Library near downtown Leesburg. The U.S. State Department, which requested that Loudoun County establish a Passport Acceptance Facility to help handle the increasing number of passport applications, is in the process of designating the Rust Library as a Passport Acceptance Facility. The Passport Acceptance Facility at Rust Library will send verified passport applications to the U.S. State Department for processing and passport issuance.

During the FY 2019 Budget Process, the Board of Supervisors approved the passport services, which will be staffed by one full-time Library Assistant and two part-time Library Assistants. The centrally-located Rust Library will offer passport application acceptance services forty hours per week, including convenient evening and weekend hours:

- Tuesday, Wednesday, and Thursday: 11:00 a.m. to 8:00 p.m.
- Friday and Saturday: 11:00 a.m. to 4:00 p.m.
- Sunday: 1:00 to 4:00 p.m.

In addition to the application fee for each passport, applicants will pay a passport execution fee of \$35 and can have passport photos taken for \$15. The revenue from the execution fee and the photos processing will cover the cost of the program.



LEFT: Rust Library in Leesburg • RIGHT: Passport of the United States of America

FIRST-TIME PASSPORT APPLICANTS MUST APPLY IN PERSON

If any of the following apply, a person applying for a passport renewal will need to apply in-person:

- You are under 16 years of age.
- Your passport was issued when you were under 16 years of age.
- Your passport was lost, stolen, or damaged.
- Our expired passport was issued more than 15 years ago.



INTERVIEW WITH MARK NOVAK

When I first started working here, 17 years ago, I told my director at the time that I had the best job in the world. I connect citizens and the public with the natural wonders of Loudoun County and play a key role in designing recreational trail and facilities.

PRCS is often seen as having great ball-fields, but we offer so much more in terms of opportunities to connect with the natural environment. Claude Moore Park has a great natural area for kids and adults to engage with the natural world.

When I'm out in the field, I visit sites with proposed amenities to review the design and installation. I review plans for compliance with PRCS's Design and Construction Manual, which is updated every five years. I am PRCS's point of contact for 26 current Capital Improvement Program projects, and I ensure proffers meet our guidelines. Finally, I evaluate the impact of proposed development on the need for additional recreational facilities.

"I take great satisfaction in knowing that I am leaving my mark on our community, especially in this time of immense growth, and that in 20 years, I will still be able to see the impact of my work."

MARK NOVAK ►

Park Planner,
Department of Parks,
Recreation, and
Community Services





COMMUNITY DEVELOPMENT

TOTAL BUDGET

Building and Development

\$22,269,830

Economic Development

\$3,837,175

Mapping and Geographic Information

\$2,631,952

Planning and Zoning

\$7,629,769

Transportation and Capital Infrastructure

\$29,901,625

Planning for the future and developing the local economy to make sure Loudoun remains a great place to live, work, play, and learn.



ENVISION LOUDOUN

Planning and Zoning anticipates the County's new Comprehensive Plan, a product of the Envision Loudoun planning process, will be finalized in FY 2019. This new Comprehensive Plan will guide land use and transportation policy for the foreseeable future. Next up, Planning and Zoning will embark on a major rewrite of its Zoning Ordinance to be more user-friendly and reflect the new Comprehensive Plan.

Learn more at envision-loudoun.org.



Building and Development anticipates an average of **70 NEW LAND DEVELOPMENT** applications per month in FY 2019, up about 3% from FY 2019.



Building and Development anticipates performing **207,800 INSPECTIONS** in FY 2019, up about 6,100 from FY 2018.



In 2017, **TRANSPORTATION AND TRANSIT-RELATED TOPICS** made up 18% of Loudoun's news releases from the Public Affairs and Communications Division of County Administration.



Mapping and Geographic Information anticipates developing **335 MAPS** in FY 2019, about the same as FY 2018.

ECONOMIC DEVELOPMENT

Loudoun Has a Unique and Vibrant Economy



Nearly **1,400 FARMS**, totaling 135,000 acres, call Loudoun home.



11,900 BUSINESSES in Loudoun County employ more than **166,000 PEOPLE**.



\$37 MILLION in Loudoun farm products are sold annually.



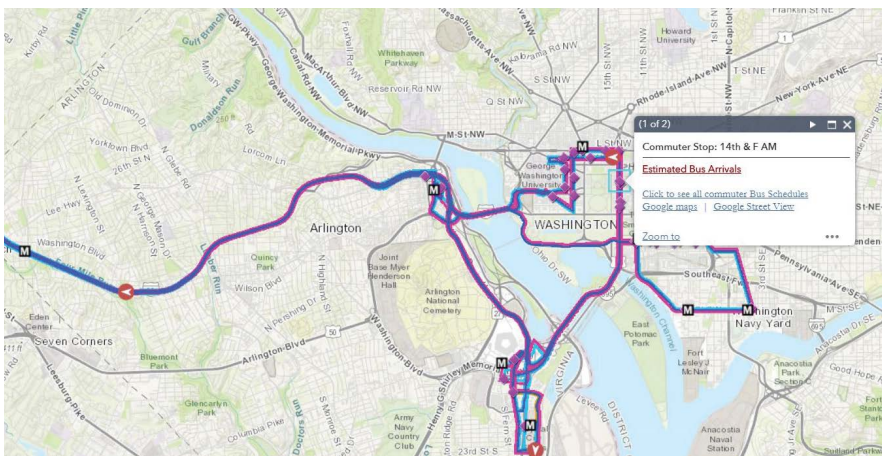
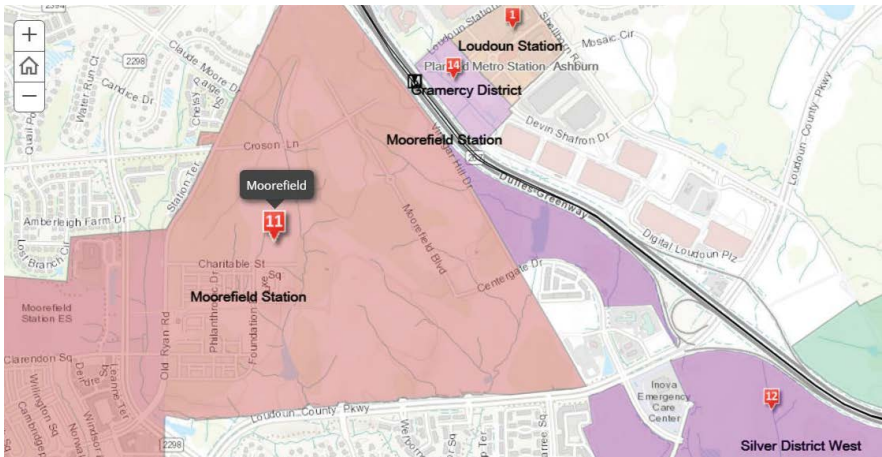
12.5% of Loudoun's civilian workforce is employed in **COMPUTER AND DATA ANALYTICS OCCUPATIONS**.

SOURCE: Department of Economic Development

MAPPING AND GEOGRAPHIC INFORMATION

GeoHub: Making Decisions Easier

The Office of Mapping and Geographic Information, with support from many other departments, began the roll out of the Loudoun GeoHub at the end of FY 2018. The GeoHub is an online gateway that features project-specific useful map applications, interactive dashboards, and informative Story Maps, as well as an open data platform from which users can directly view, download, or map GIS data. In FY 2019, the Office will begin phase two of the GeoHub project with the implementation of an internal platform that will help County staff use, analyze, and make decisions using geospatial data, including interactive maps and dashboards.



TOP: This GeoHub application shows trails and features within Claude Moore Park • **MIDDLE:** This example of a GeoHub application shows various Loudoun County economic development sites • **BOTTOM:** Loudoun transit riders can use this application to see nearby bus stops or see real time commuter buses and arrival times



INTERVIEW WITH

BUDDY RIZER

In nearly all of my conversations with business prospects, the discussion of workforce is the prevailing theme. Loudoun has made great strides in job creation and private investment, with more than 20,000 new jobs over the last five years.

This progress has put an emphasis on providing a qualified workforce to meet the needs of current and prospective Loudoun businesses.

A qualified workforce is a challenge facing not just the high-tech companies but also the rural economy and service industries. To keep up with demand, we have to start thinking differently and be proactive to meet the needs of all companies.

The FY 2019 Adopted Budget includes a new Workforce Development Specialist who will help meet this demand. It's a strategic job, focused on producing a long-term, competitive advantage for Loudoun County. It will build partnerships with the Northern Virginia Community College and Loudoun's four-year institutions to ensure training exists to meet market demands.

“Most importantly, this position looks to the County's future and its ability to grow and attract world-class jobs to Loudoun.”

BUDDY RIZER ▶

Executive Director,
Department
of Economic
Development





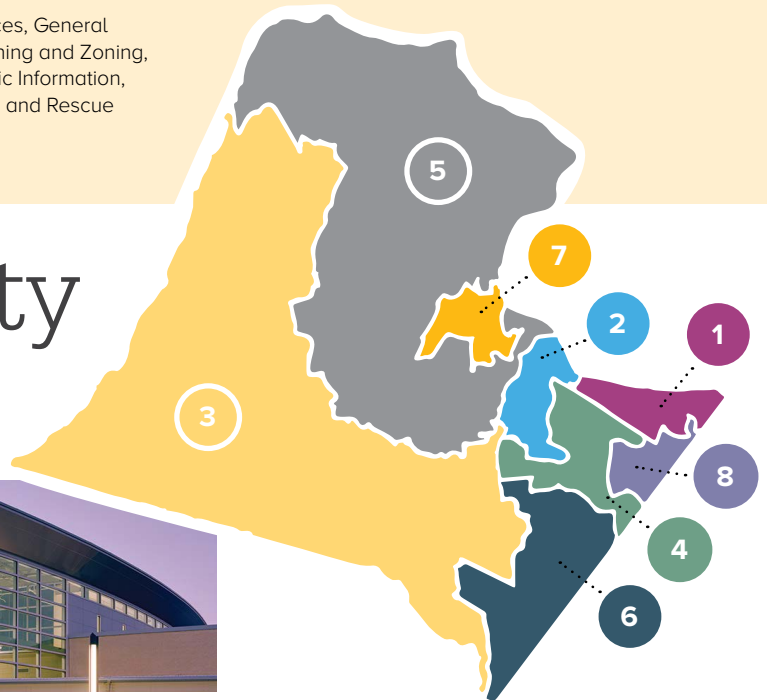
LOUDOUN COUNTY BOARD OF SUPERVISORS 2016 – 2019: (From left to right) Tony R. Buffington, Blue Ridge; Kristen C. Umstattd, Leesburg; Koran T. Saines, Sterling; Ralph M. Buona, Vice Chair, Ashburn; Ron A. Meyer, Broad Run; Phyllis J. Randall, Chair, At Large; Matthew F. Letourneau, Dulles; Geary M. Higgins, Catoclin; Suzanne M. Volpe, Algonkian

SPECIAL THANKS TO

The Departments of Economic Development, Extension Services, Family Services, General Services, Human Resources, Parks, Recreation, and Community Services, Planning and Zoning, Transportation and Capital Infrastructure, the Office of Mapping and Geographic Information, Division of Public Affairs and Communications, Loudoun County Combined Fire and Rescue System, Loudoun County Sheriff's Office, and Loudoun County Public Library.

Loudoun County

ELECTION DISTRICTS



1. Algonkian – George Washington University



2. Ashburn – Ashburn Library



3. Blue Ridge – Salamander Resort



4. Broad Run – One Loudoun



5. Catoclin – Lucketts Community Center



6. Dulles – Dulles Airport



7. Leesburg – Historic Downtown



8. Sterling – Claude Moore Recreation Center

Department of Management & Budget

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This document is a product of Loudoun County Government.

