

FY 2021

Proposed Budget

Presentation to Board of Supervisors

February 12, 2020



Loudoun County
VIRGINIA



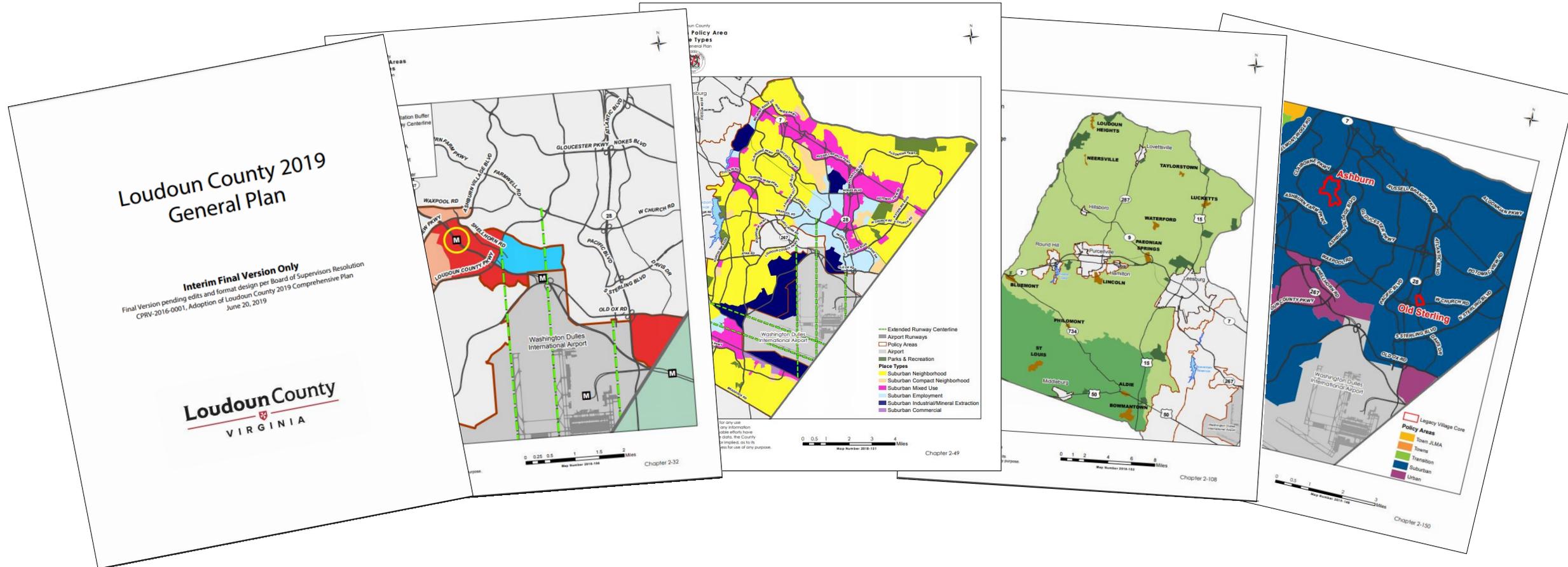
Budget Preparation

- January 2020: Board Budget Guidance
 - Prepare budget at current rate (\$1.045)
 - Prepare options to increase/decrease rate by \$0.01
- Proposed Budget rate (\$1.035) is one cent below the current rate



County Accomplishments

Community Development



Economic Development



Housing



Financial Responsibility



Human Services

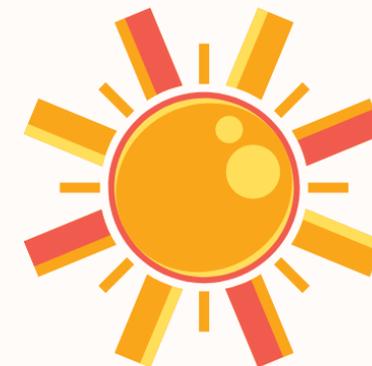
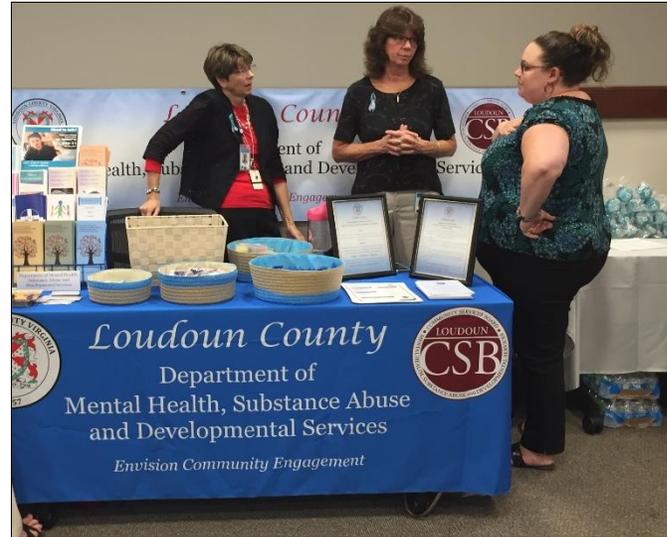
Loudoun County Human Services Strategic Plan 2019-2024



Developed in partnership by



With facilitation and coordination support by



Loudoun County
VIRGINIA

The
Youth Net
Committee
wants to
hear from
you!

Human Services



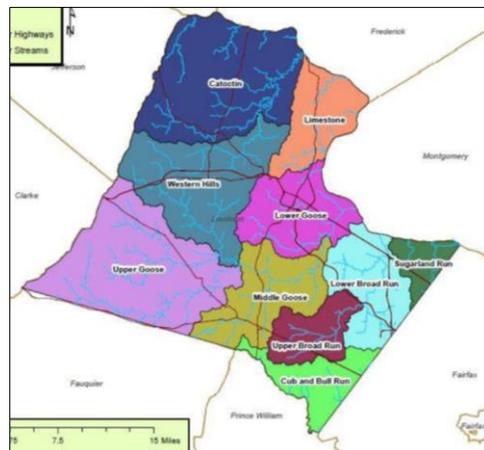
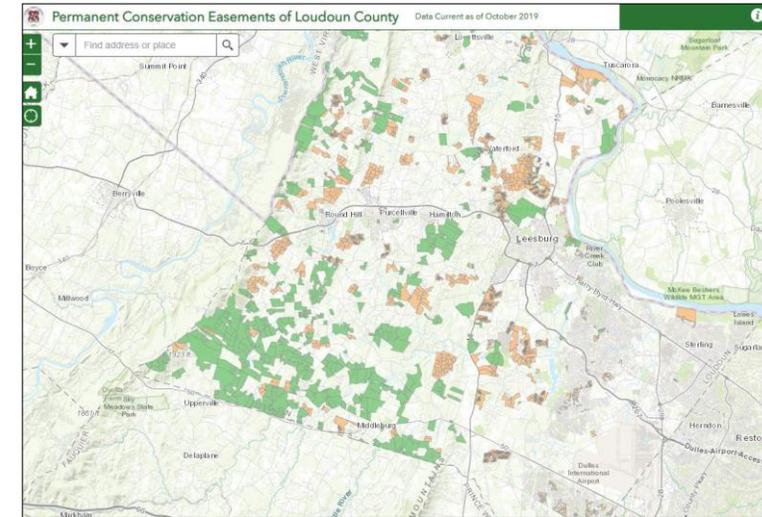
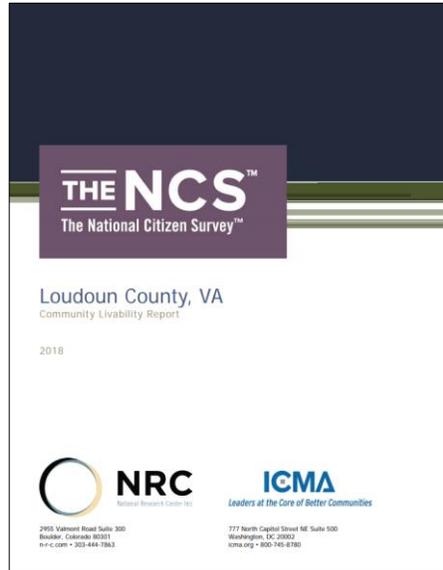
HEALTH AND HUMAN SERVICES
Information and Referral
703-777-0420

Monday-Friday
8:30 a.m. to 5 p.m.
excluding holidays

Loudoun County
VIRGINIA



Natural Resources, Parks and Trails



Roads and Infrastructure



Animal Services



Emergency Management



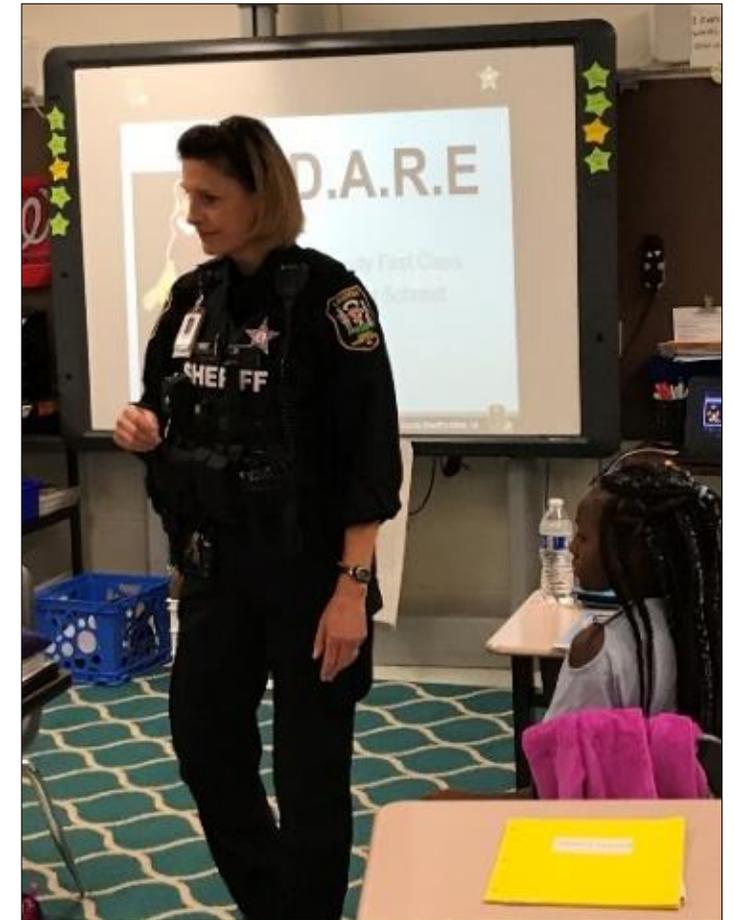
**LOUDOUN COUNTY
VIRGINIA**

**FAMILY ASSISTANCE CENTER
(FAC) PLAN**

Loudoun County
VIRGINIA



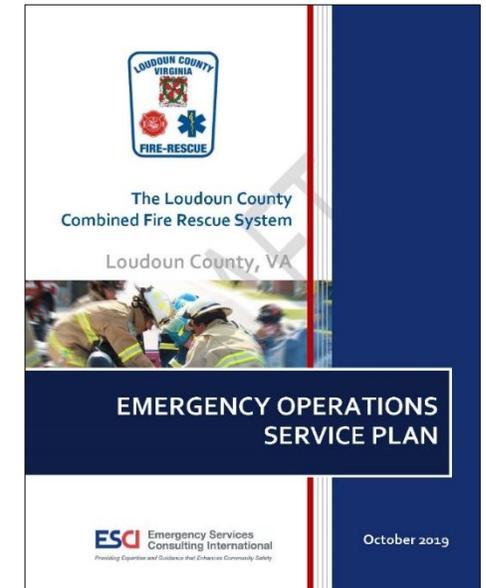
Sheriff's Office



Combined Fire and Rescue System

FACT*R

Field Available Component Transfusion Response (FACT*R) Program



Awards



"Made Here,
Grown Here"
Campaign



Summary of Proposed Budget

1

**Economic
Environment**

2

**Budget Development
Context**

3

**Proposed Budget
Priorities**

4

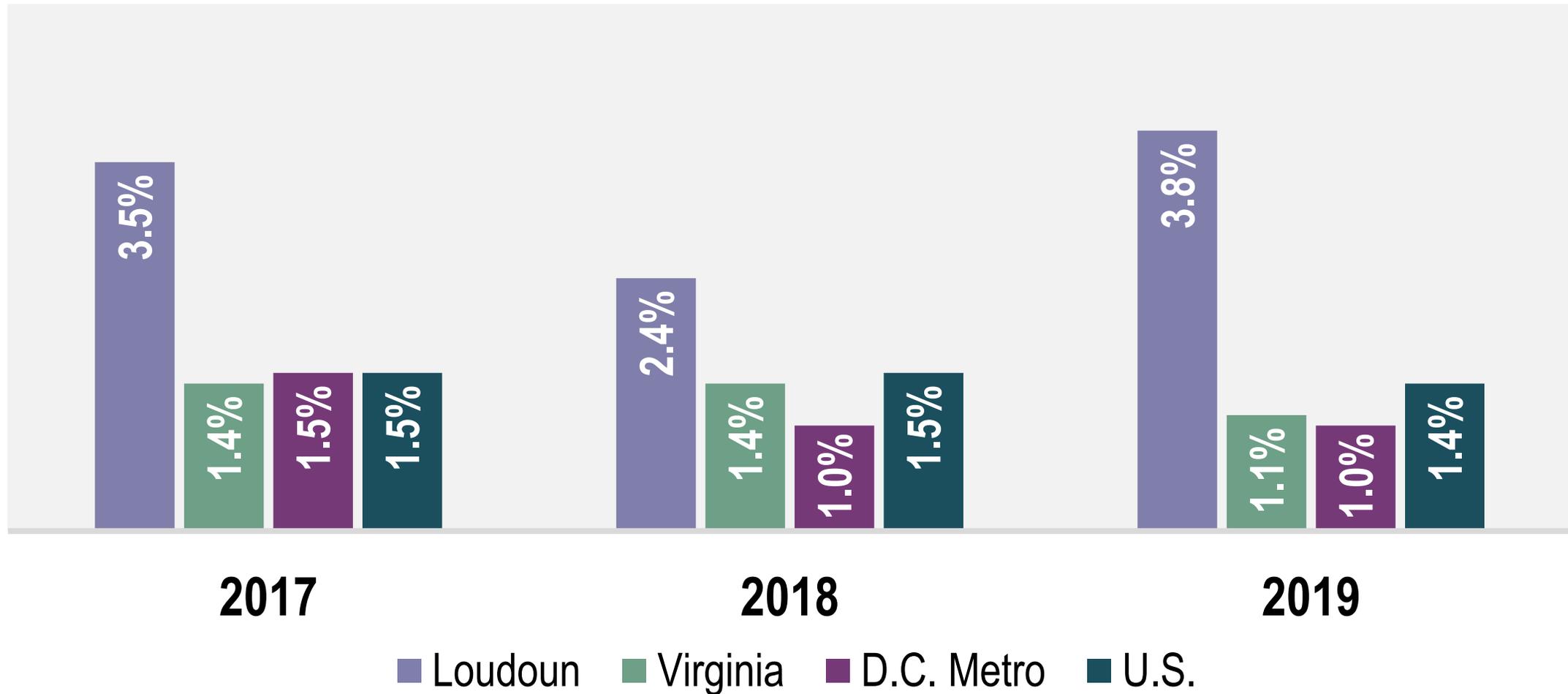
**Budget Guidance
Scenarios**



Economic Environment

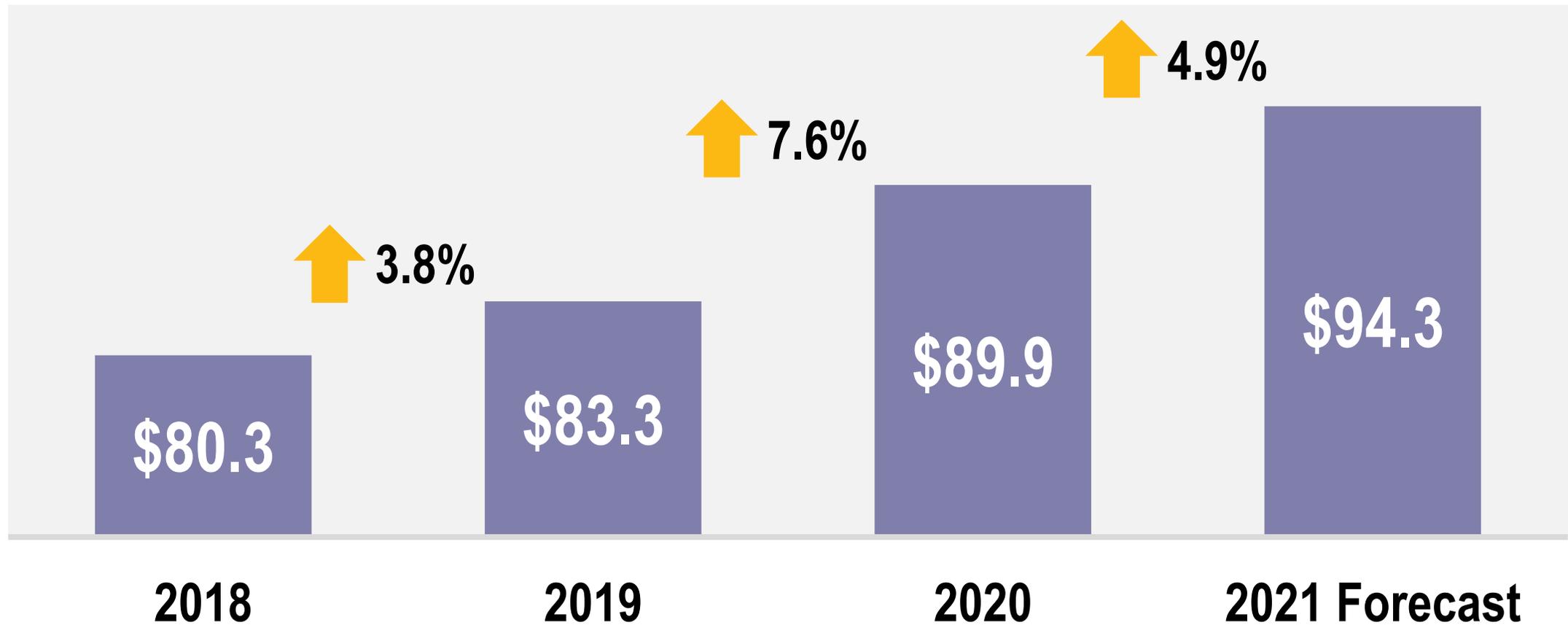
Employment Growth

Year-Over-Year Change



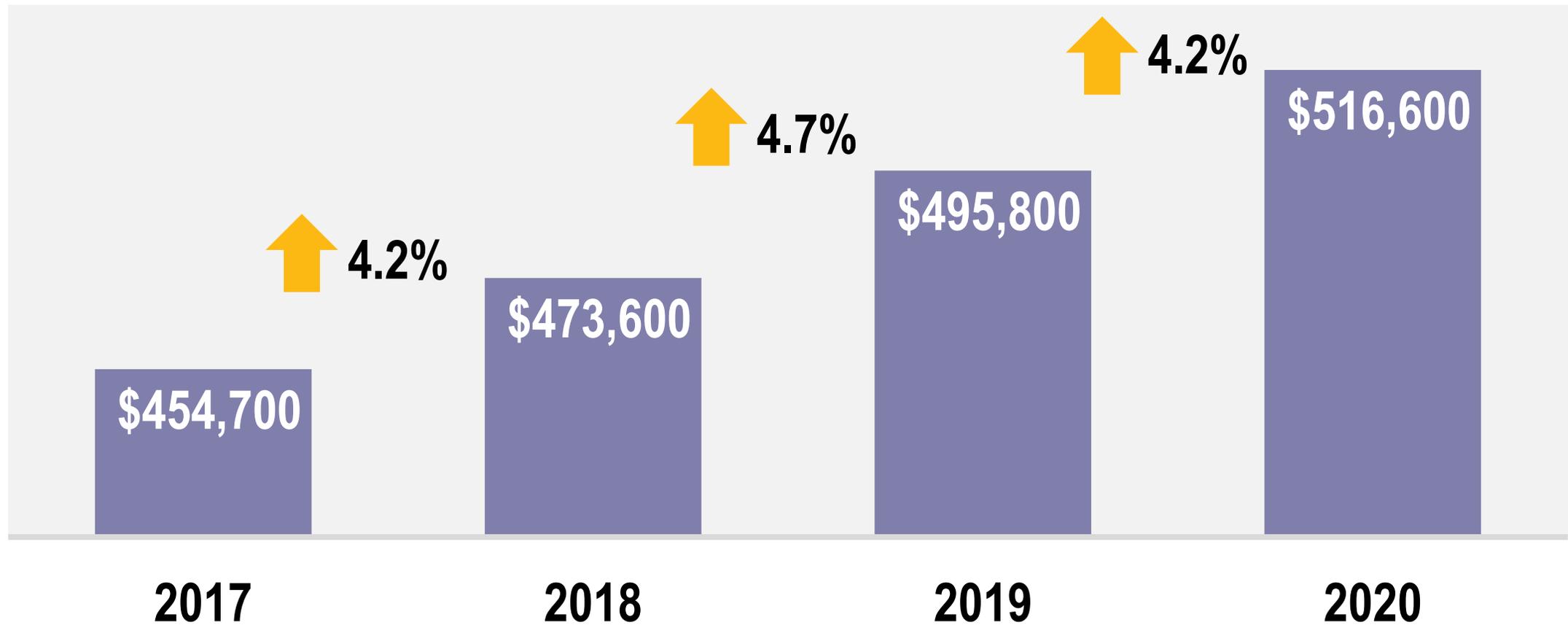
Real Property Portfolio

In Billions



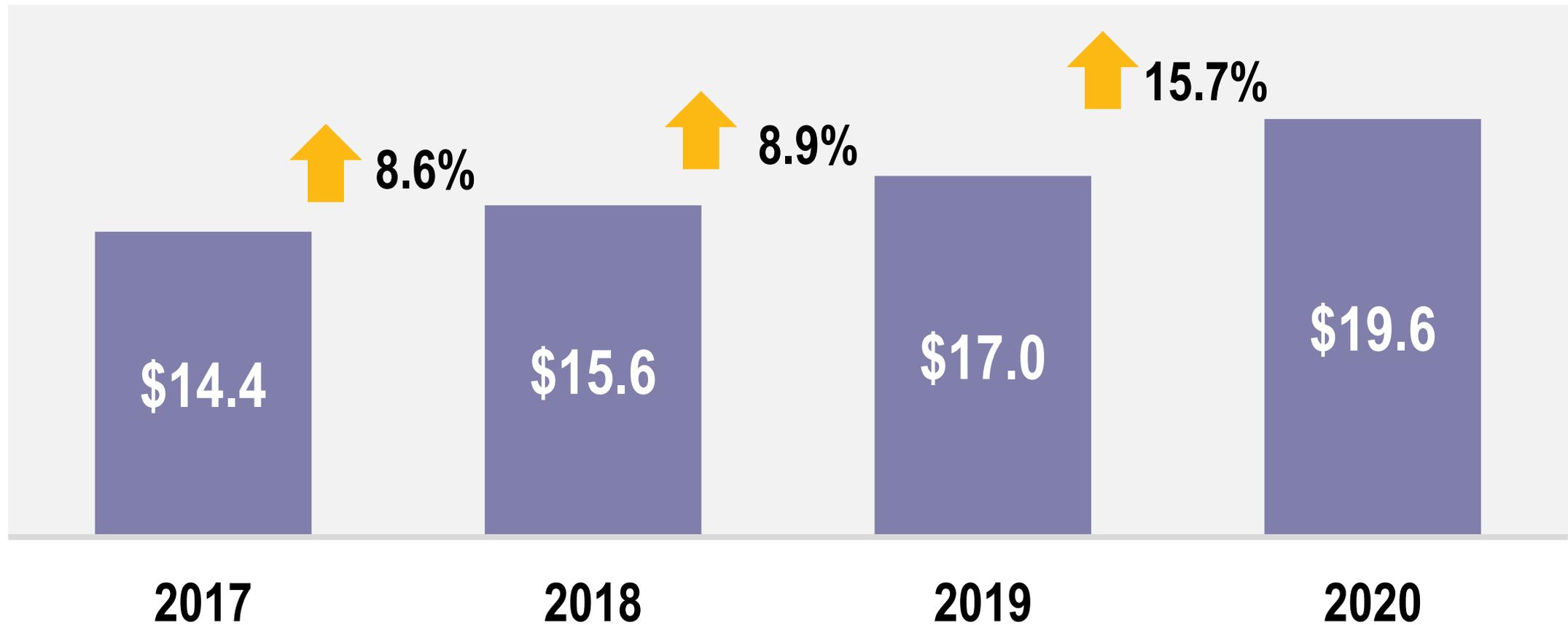
Average Assessed Value

Existing and New Homes



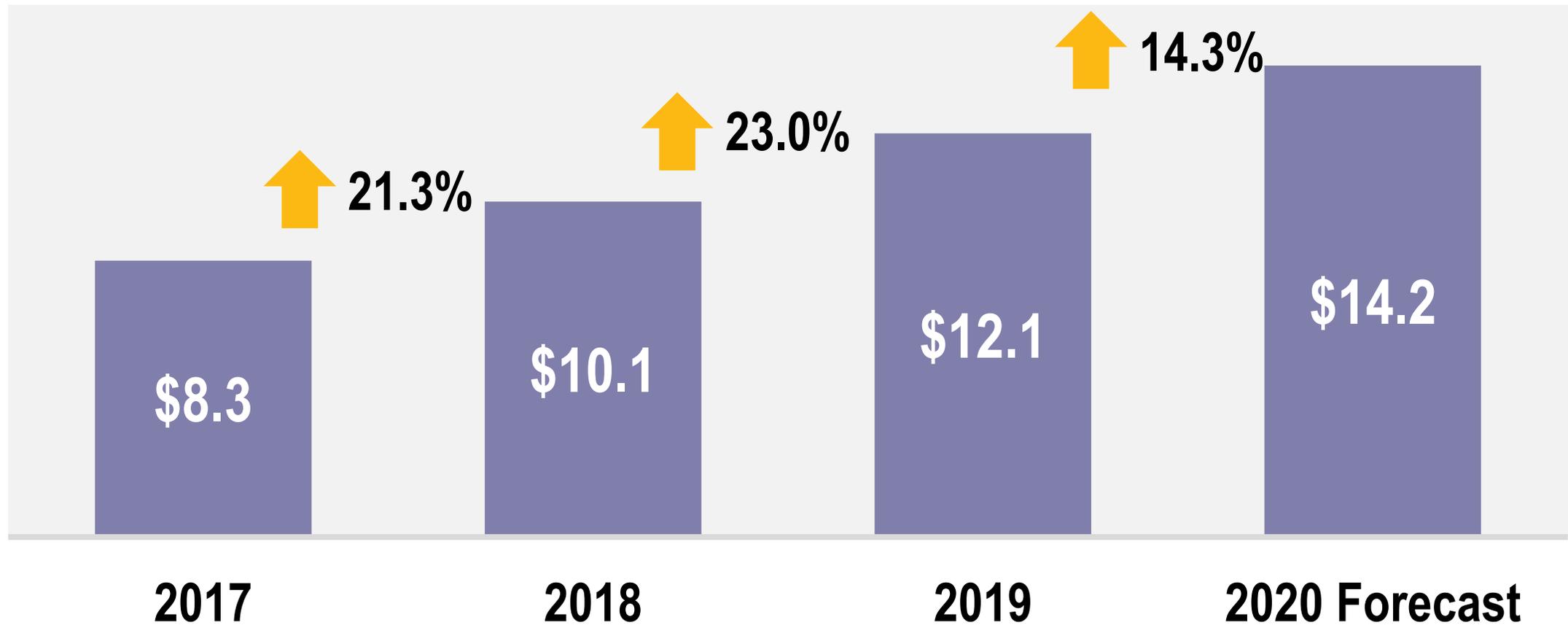
Commercial Real Property Portfolio

In Billions

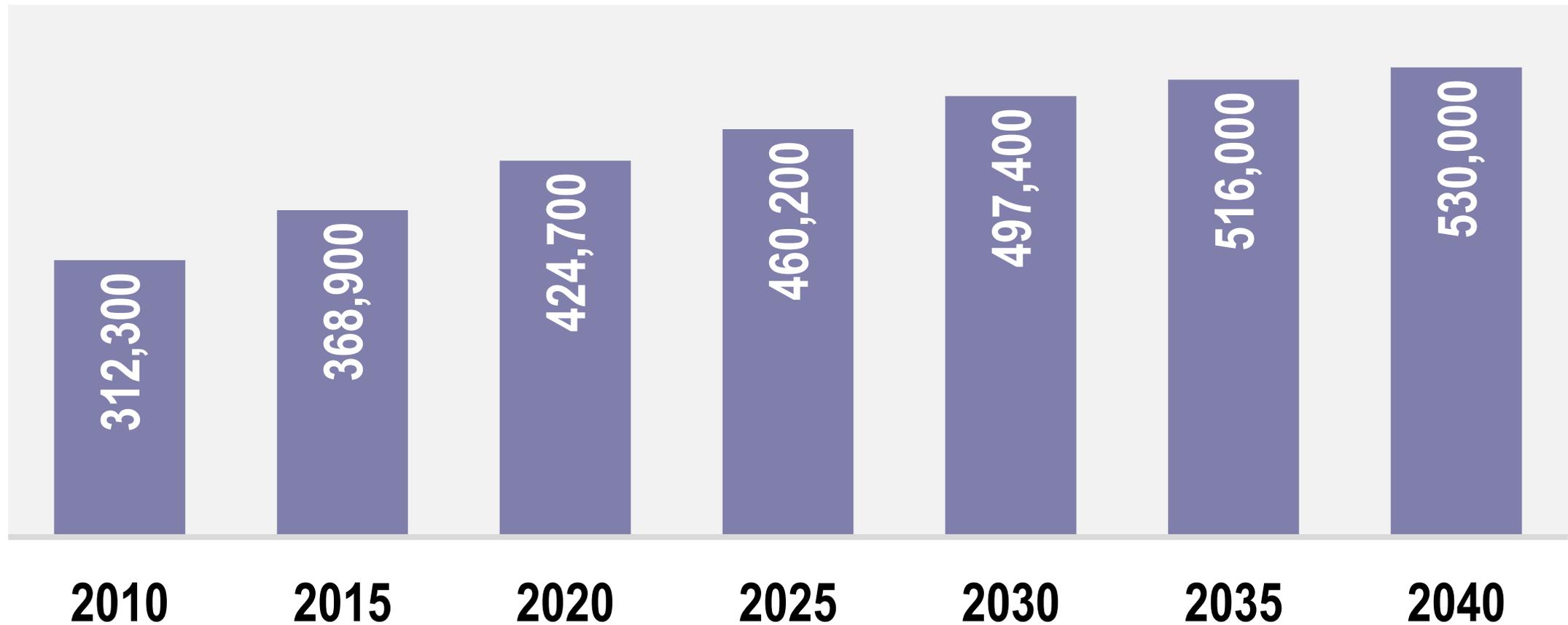


Assessed Value of Personal Property

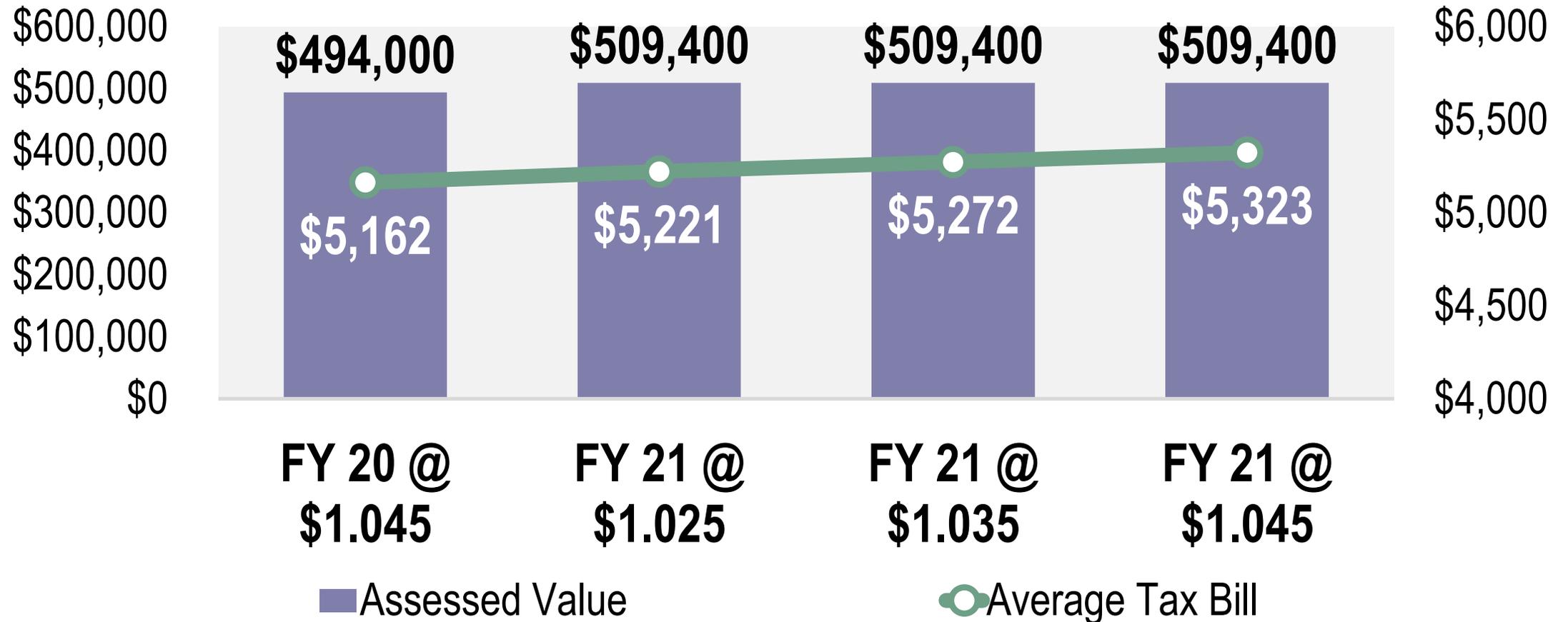
In Billions



Population Growth



Average Homeowner Tax Bill



Excludes newly constructed homes that were not built as of January 1, 2019.



Budget Development Context for FY 2021

Factors Influencing FY 2021 Budget Development

- Full Implementation of Classification and Compensation Study
- Increased Funding for Capital Improvement Program (CIP) and Debt Service
- Onboarding of Additional Positions/Capacity of the Organization
- School Board's Adopted Budget

FY 2021 Budget Development Process

July 2019
**Preliminary
Outlook**

October 2019
**Preliminary
Guidance**

January 2020
**Final
Guidance**

Changes from January Guidance

**LCPS Budget
Request**

**Revenue
Shifts**

Changes from January Guidance

- Additional Revenue: \$15.5 million
 - Penny = \$9.5 million
 - Equalized tax rate = \$1.01

Changes from January Guidance

- Proposed Budget Rate: \$1.035
 - \$0.025 above equalized rate
- LCPS gap: \$2.5 million



Proposed Budget Priorities

Priorities of the Proposed Budget

Employee Pay

Strategic
Initiatives

Opening New
Facilities

Supporting
the CIP

Departments'
Top Priorities

Employee Pay

Local Tax Funding (LTF)

Classification and Compensation	\$25.0 million
Step and Merit (3.5%) Increases	\$12.2 million
Total:	\$37.2 million

Support to Board Strategic Initiatives

	LTF	Positions
Communications Team	\$0.4 M	3

Opening New Facilities/Support to the CIP

	LTF	Positions
Animal Shelter Staffing	\$0.6 M	6
Ashburn Senior Center	\$0.6 M	8
Metro Parking and Transit	\$2.3 M	1
Courthouse Expansion	\$1.6 M	16
Lightridge High School SRO	\$0.2 M	1
Maintenance of New Square Footage	\$0.3 M	2
Budget Technician (Support to CIP)	-	1
Total – New Facilities/CIP Support	\$5.6 M	35

FTE Authority

	Positions
General Government Administration	5
Public Safety and Judicial Administration	1
Health and Welfare	1
Parks, Recreation, and Culture	36
Community Development	0
Total – FTE Authority	43

Other Department Priorities

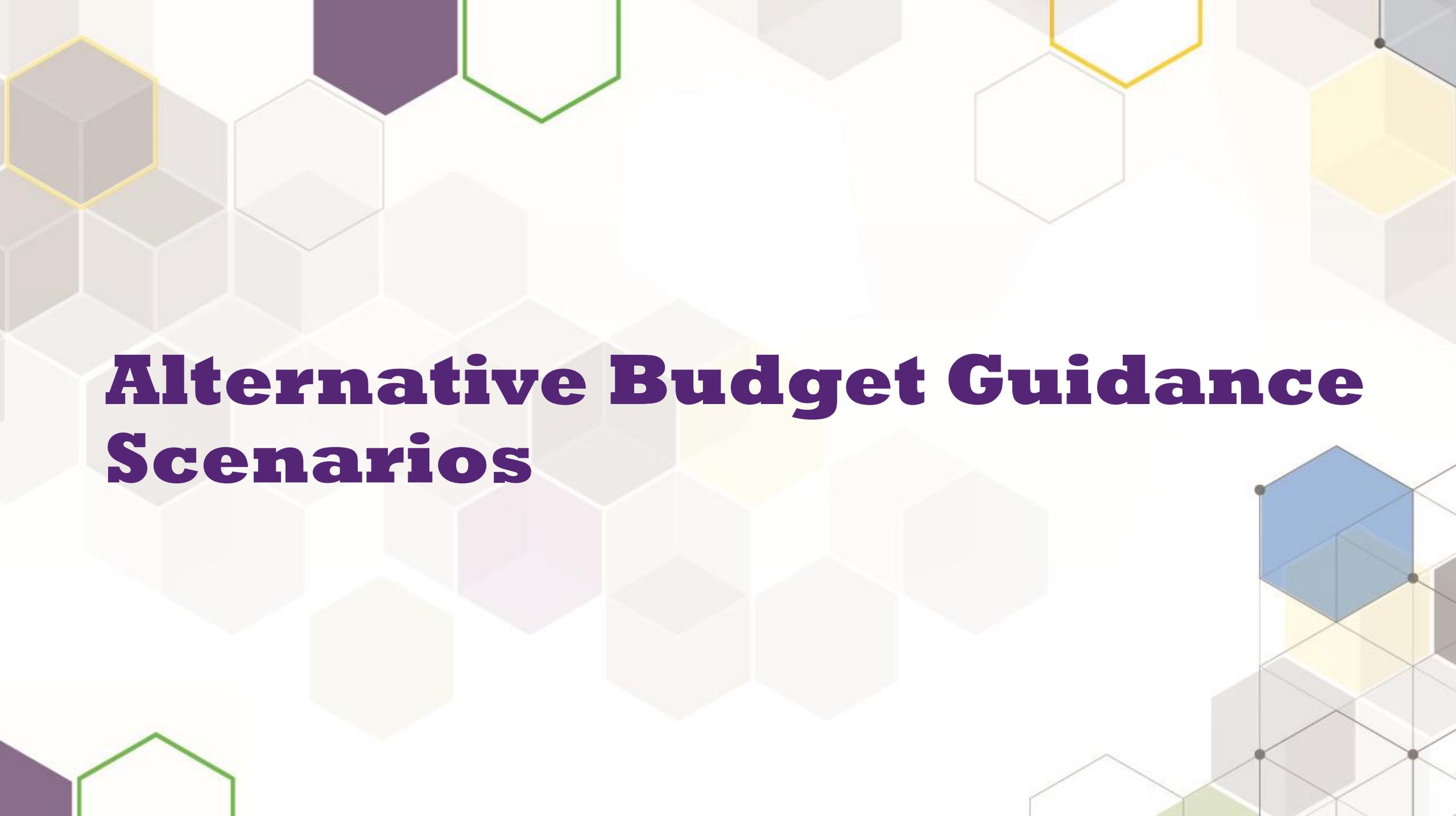
	LTF	Positions
General Government Administration	\$2.3 M	16
Public Safety and Judicial Administration	\$1.4 M	11
Health and Welfare	\$3.2 M	25
Parks, Recreation, and Culture	\$1.3 M	10
Community Development	\$0.8 M	7
Total – Department Priorities	\$9.0 M	69

Resources by Functional Area

	LTF	Positions
General Government Administration	\$3.1 M	28
Public Safety and Judicial Administration	\$3.7 M	35
Health and Welfare	\$3.2 M	26
Parks, Recreation, and Culture	\$1.8 M	54
Community Development	\$3.1 M	7
Total Resources	\$14.9 M	150

Proposed Budget Overview

	LTF	Positions
Base Budget	\$12.9 M	-
Employee Pay	\$37.2 M	-
Support to Board Strategic Initiatives	\$0.4 M	3
Opening New Facilities	\$5.6 M	34
Supporting the CIP	-	1
FTE Authority	-	43
Other Department Priorities	\$9.0 M	69



Alternative Budget Guidance Scenarios

Lower Tax Rate Scenario (\$1.025)

- Reduction of \$3.3 million of resource requests, totaling 20 positions
 - All first priority department resource requests are still accommodated
- LCPS gap of \$8.8 million

Higher Tax Rate Scenario (\$1.045)

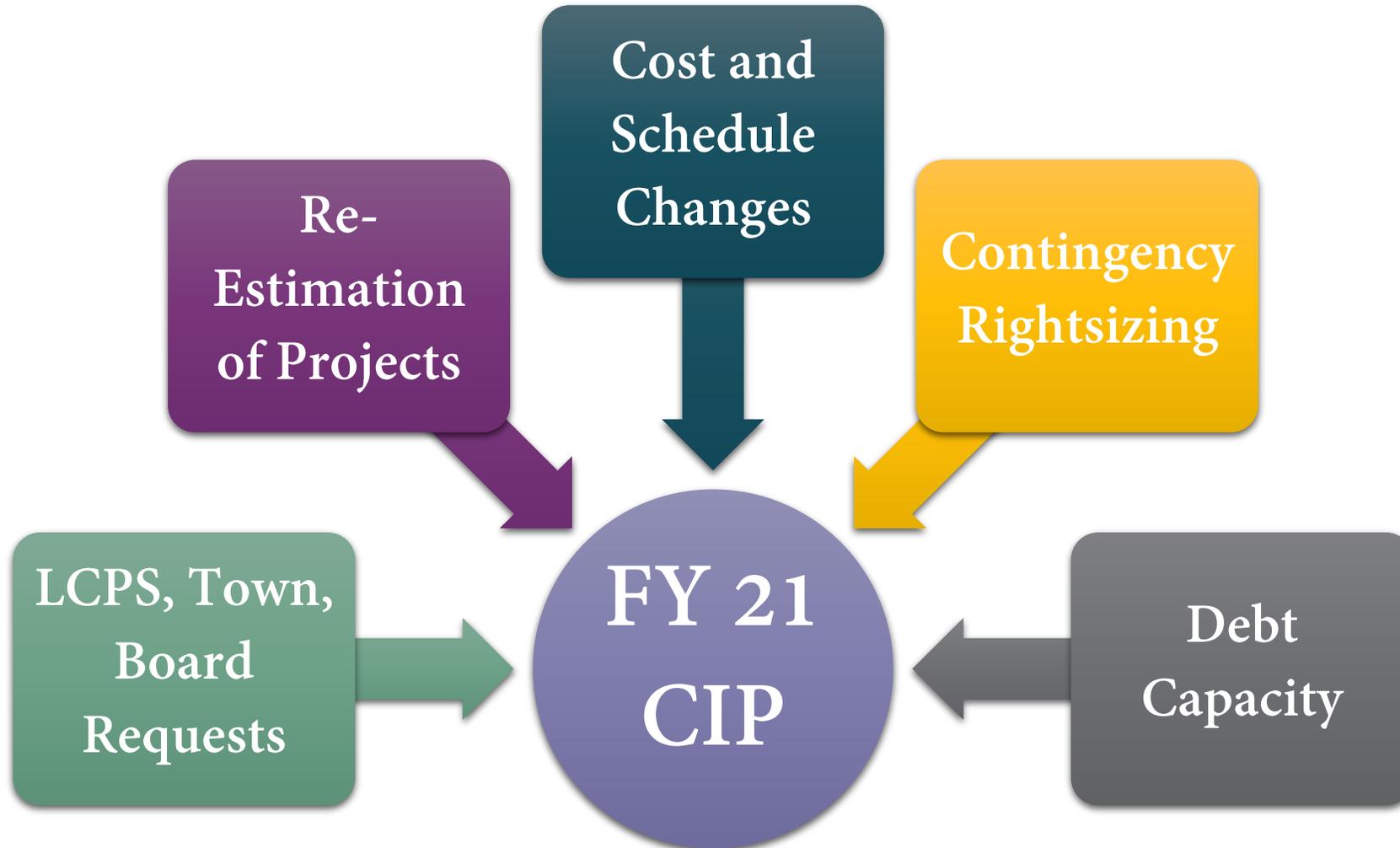
Additional Department Priorities

- Inclusion of \$6.0 million of additional resource requests, totaling 38 positions.
 - Resource requests in this scenario only recommended as additions, not substitutions.
 - Accommodates LCPSO resource request for expansion of the School Resource Officer (SRO) program in Elementary Schools. (\$3.5 million/16 positions)
- No LCPS Gap



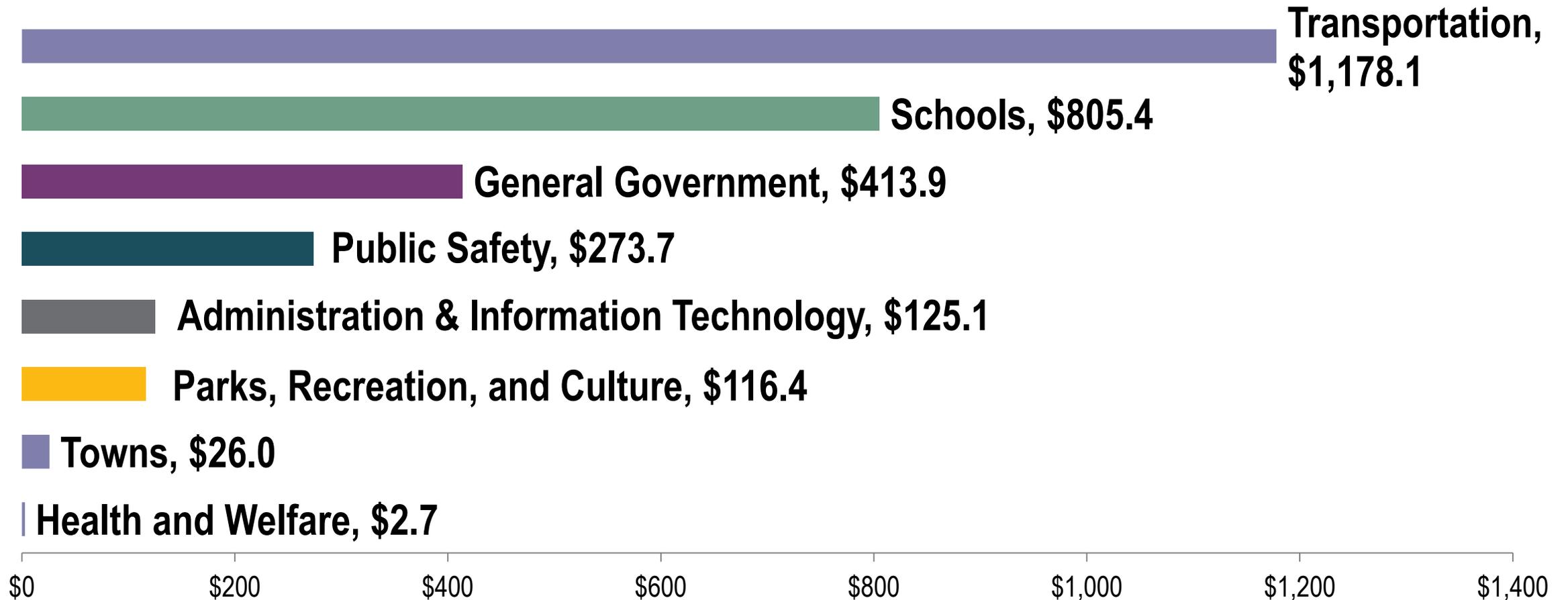
**FY 2021 – FY 2026
Amended CIP**

Factors Influencing the CIP

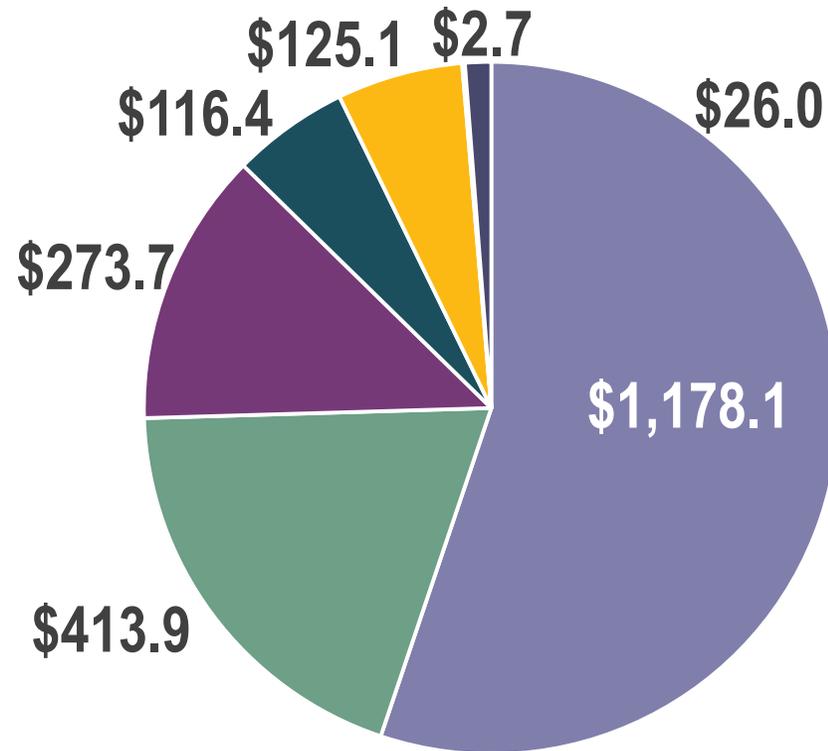


Six-Year Total Expenditures

In Millions



CIP Highlights

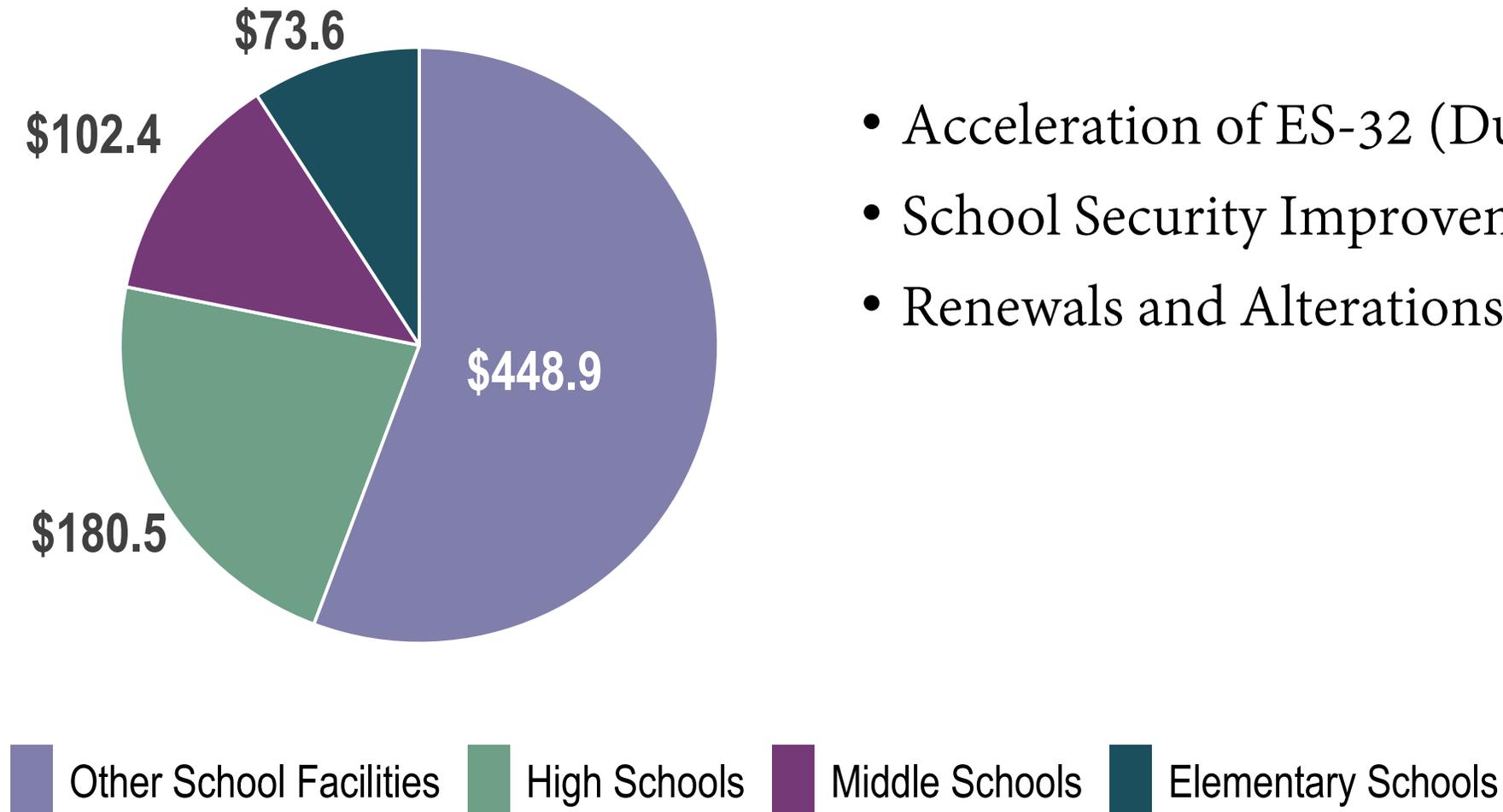


- Broad Run Farms Waterline Extension
- Linear Parks and Trails System
- Critical Technology Infrastructure Redundancy

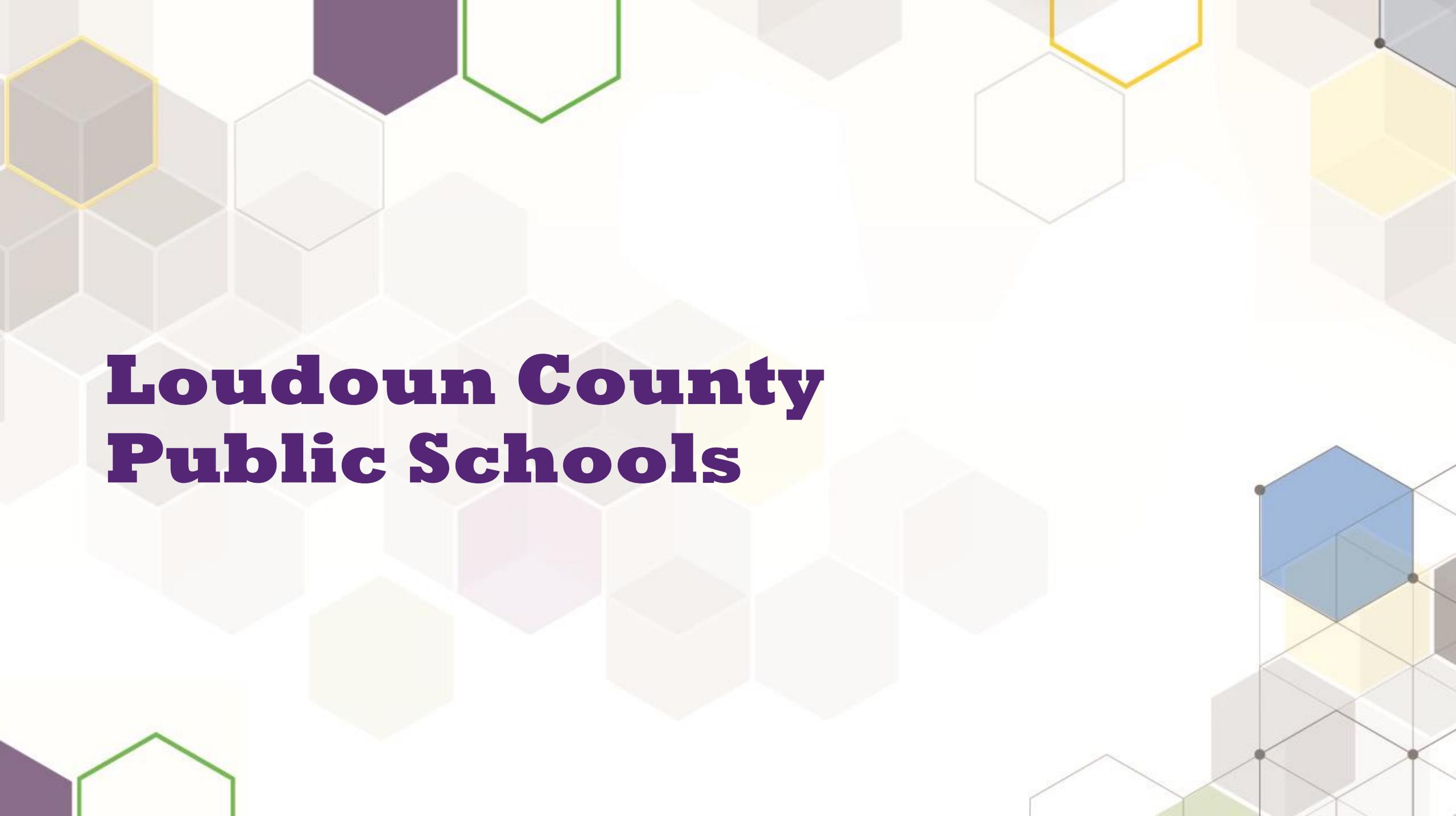


CIP Highlights

Schools



- Acceleration of ES-32 (Dulles South)
- School Security Improvements Expansion
- Renewals and Alterations to Older Facilities



Loudoun County Public Schools

School Board Adopted Budget

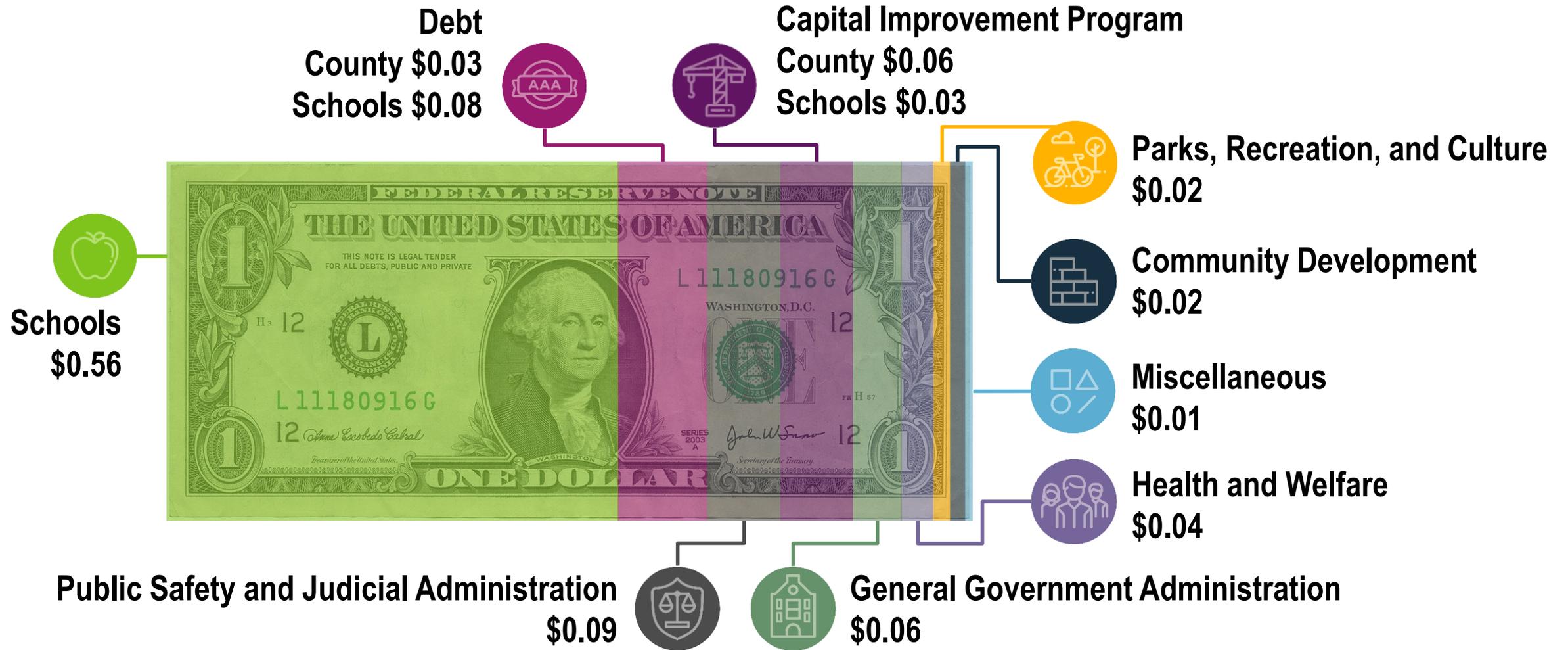
- At the proposed rate:
 - Local tax funding transfer increases \$75.8 million
 - 8.7 percent increase from FY 2020
 - \$2.5 million gap between the School Board Adopted and the Proposed Budget

School Board Adopted Budget

	YOY Increase
Enrollment Growth	\$31.9 M
Compensation and Benefits	\$30.5 M
Enhancements, Restorations, and Reallocations	\$32.6 M
Other	\$1.9 M
No. of New Employees	594.85

Your Tax Dollar at Work

Proposed FY21 Budget



Tax Rate Options

\$1.025	Proposed Budget with Reductions
\$1.035	Proposed Budget
\$1.045	Proposed Budget with Additions
\$1.045	Advertised
\$1.010	Equalized



FY 21 Budget Public Input

Budget Public Hearings

- Tuesday, February 25, 2020
 - 3:00 p.m., Loudoun County Government Center
 - 6:00 p.m., Loudoun County Government Center
- Saturday, February 29, 2020
 - 9:00 a.m., Loudoun County Public Schools Administration Building
21000 Education Court, Ashburn
- Advance sign up: (703) 777-0204

Public Input

- Board of Supervisors Comment Line: 703-777-0115
- Written Comments
 - LoudounBudget@loudoun.gov
 - Board of Supervisors
P.O. Box 7000
Leesburg, VA 20177-7000
 -  Facebook.com/LoudounCountyVA
 -  Twitter.com/LoudounCoGovt
- loudoun.gov/budget

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