



FY 2022 Proposed Budget

Presentation to Board of Supervisors
February 10, 2021



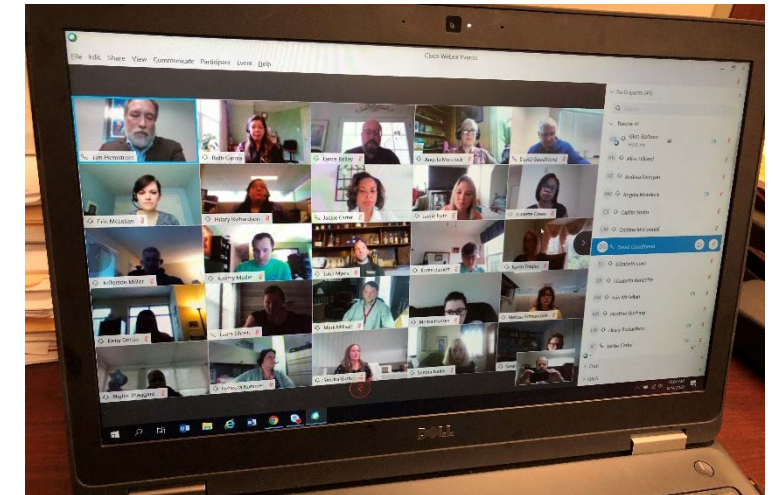
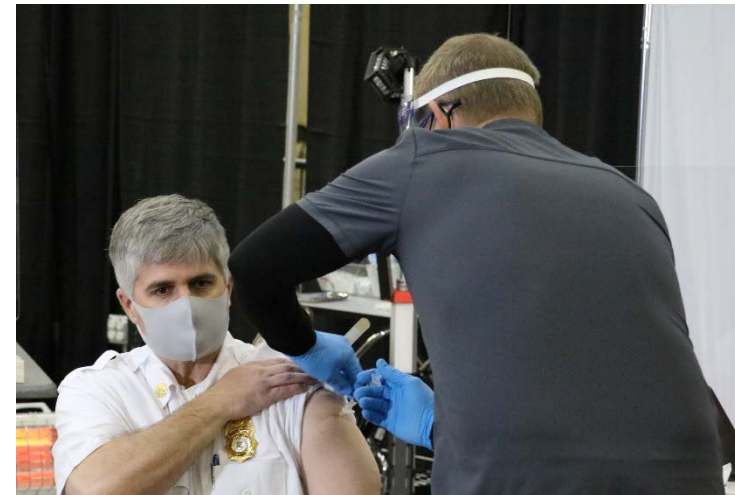
Budget Preparation

- January 2021: Board Budget Guidance
 - Prepare budget at one cent above the overall equalized rate
 - Prepare options to increase/decrease rate by one cent
- Proposed Budget rate (\$1.005) is 3 cents below the current rate

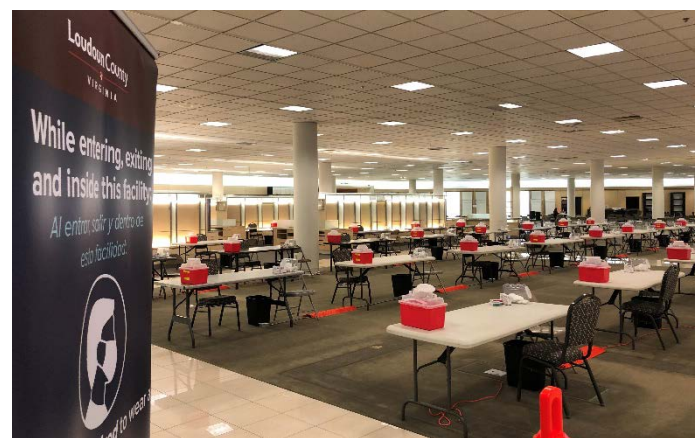
The background is a white canvas filled with a pattern of triangles of various sizes and colors. The colors include shades of purple, teal, yellow, grey, and blue. Some triangles are solid, while others are outlined. The pattern is dense and covers the entire page.

County Accomplishments

COVID-19 Emergency Operations

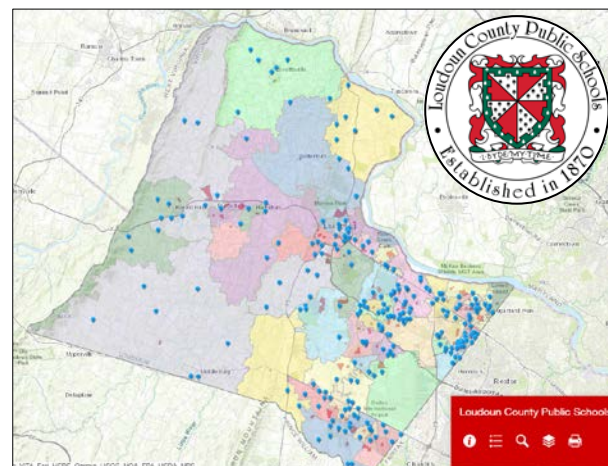


COVID-19 Emergency Operations



Human Services

How to Apply for Limited Rent Assistance | [Video en español](#)



Loudoun County VIRGINIA

ASSISTANCE FROM A DISTANCE

Children, Youth and Families

Child Protective Services

- If a child is in immediate danger, call 9-1-1.
- To report suspected child abuse / neglect call **703-777-KIDS** (5437), Monday through Friday, 8:30 a.m. to 5:00 p.m.
- After hours or on the weekend, call the Virginia State Child Protective Services (CPS) Hotline at **800-552-7096** or contact the Sheriff's Office at **703-777-0445** and ask to have the on-call CPS worker paged.

Child Care Locator

For help finding childcare, visit vachildcare.com, call **1-866-KIDS-TLC**, or email KasharaL@va.childcareaware.org.

Loudoun County Public Schools

Get the latest information for parents and students, including Continuity of Education resources and food distribution sites, at lcps.org/covid19.

Older Adults

Adult Protective Services

To report suspected abuse, neglect, and exploitation of an adult who is 60 years or older or 18 or older and incapacitated: call **703-777-0437** or **888-832-3858** 24 hours a day, 7 days a week.

Area Agency on Aging

To receive assistance from a case manager or an aging program specialist, please email aaasupport@loudoun.gov or call **703-777-0257**.

Needs Assistance

Visit loudoun.gov/coronavirus for information and resources about basic needs, food, and housing assistance. Also get information on local utilities, grocery stores with dedicated shopping hours, and opportunities to help the community.

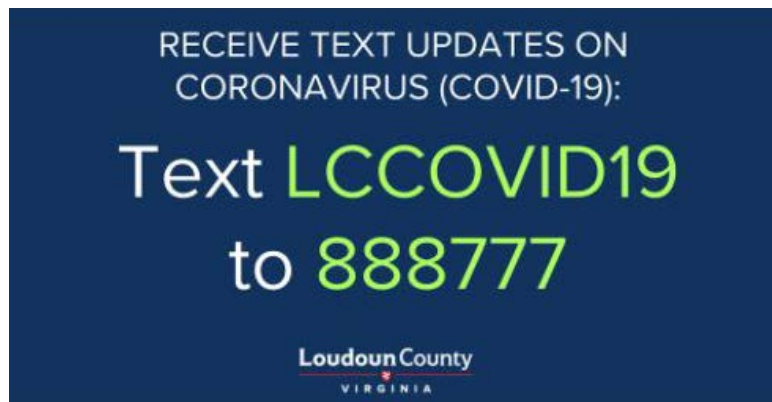
K-6 DISTANCE LEARNING CHILD CARE PROGRAM

PRCS

LOUDOUN.GOV/PRCS

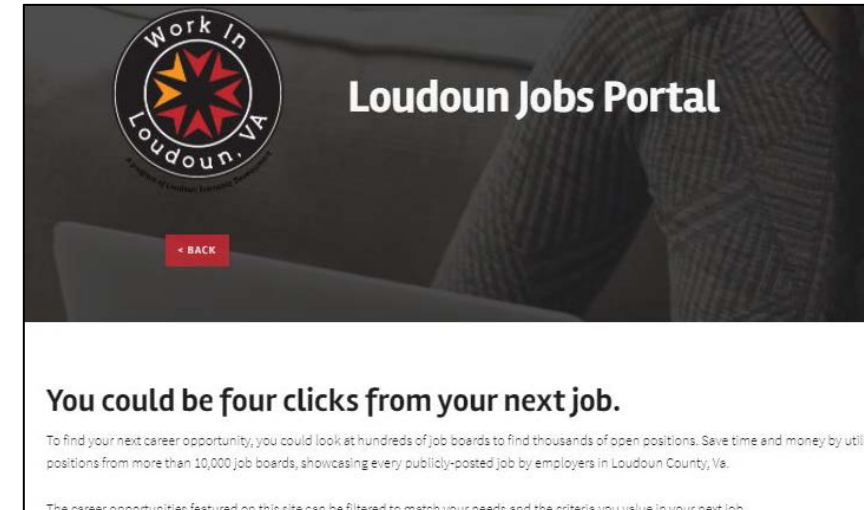
FOR ACCESSIBILITY REQUESTS CONTACT KATHY BUCHANAN AT 703-777-0445 EXT. 111

Access to Information



loudoun.gov/covidespanol

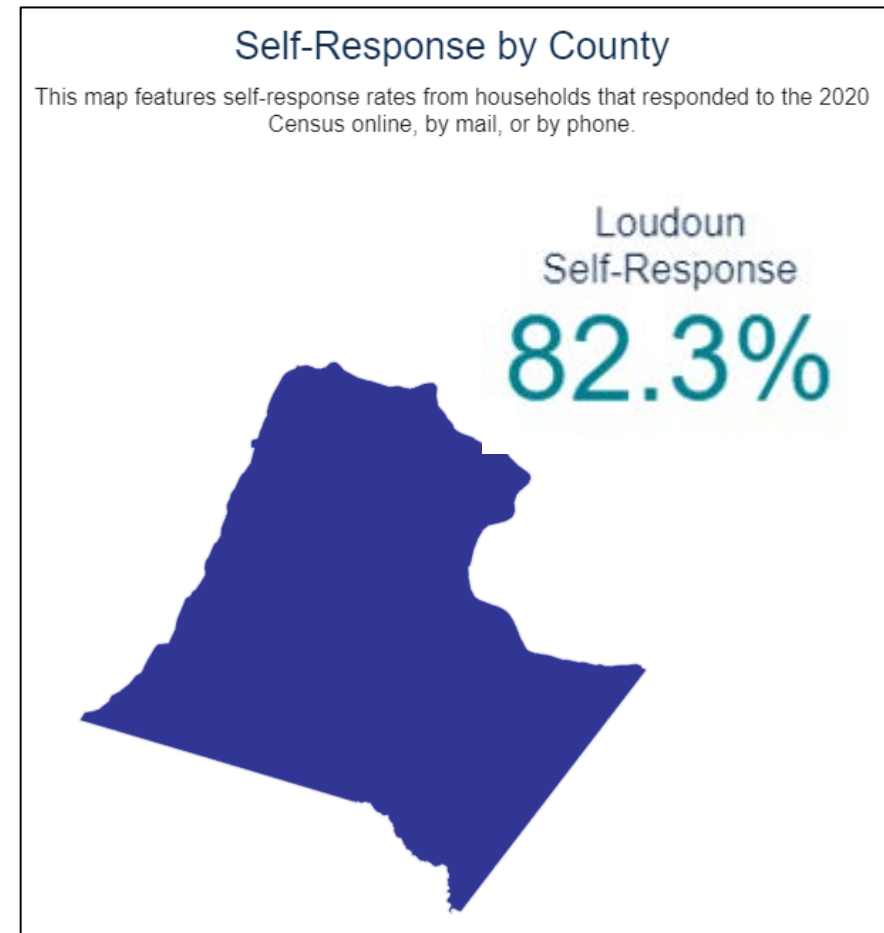
Economic Development



Elections



2020 Census



Census Takers in Your Loudoun Neighborhood



Will wear masks and practice physical distancing.



Will have a bag and ID with their photo and agency logo.



Only visit homes that have **not** responded.

You can still respond online:

2020Census.gov



Will **NOT** ask for your immigration status or SSN.

loudoun.gov/census

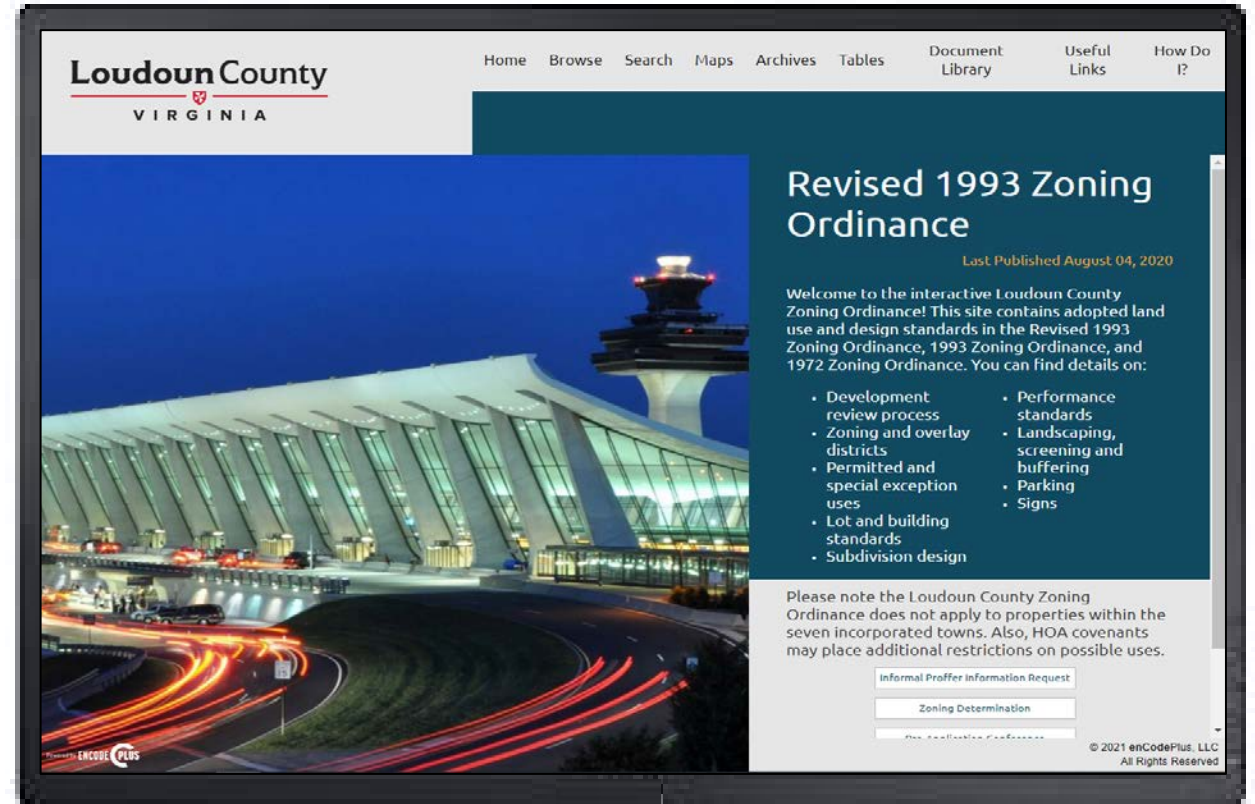
United States
Census
2020

Pilar Acosta

Comité de conteo completo del condado de Loudoun



Community Development



Housing



Loudoun needs housing solutions. You can help.



Unmet housing needs affect everyone in Loudoun.



What can Loudoun do to help meet the need for housing?



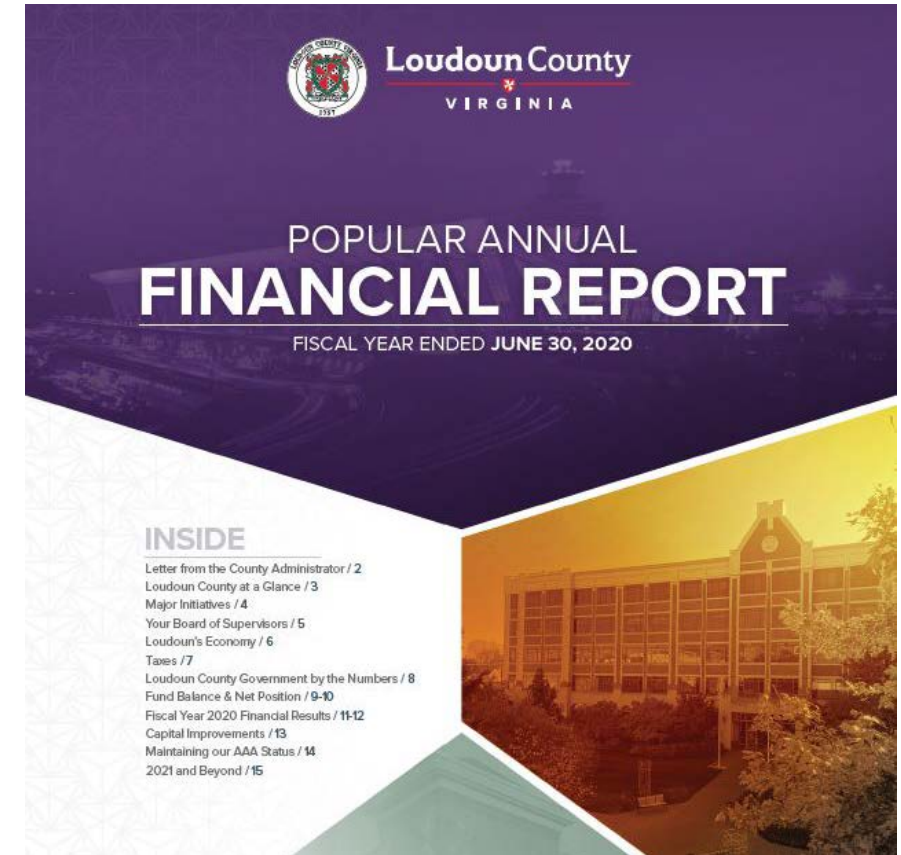
Plan Development Timeline

- Community Engagement (12 to 14 months)**
 - Open House
 - Surveys
 - Focus Groups
 - Stakeholder Discussions
 - Community Conversations
 - Public Hearing
- Program Assessment/Enhancement (6 months)**
 - Data Development
 - Review of Best Practices
 - Existing & Future Needs
 - Assessment/Enhancement of Existing Programs
- Strategy Development (3 months)**
 - New Program Initiatives
 - Short-Term Priorities
 - Production Targets
 - Long-Term Priorities

Equity and Inclusion



Financial Responsibility and Accountability



National and State Recognition



[Loudoun.gov/awards](https://loudoun.gov/awards)

Summary of Proposed Budget

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**Economic
Environment**

2

**Budget Development
Context**

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**Proposed Budget
Priorities**

4

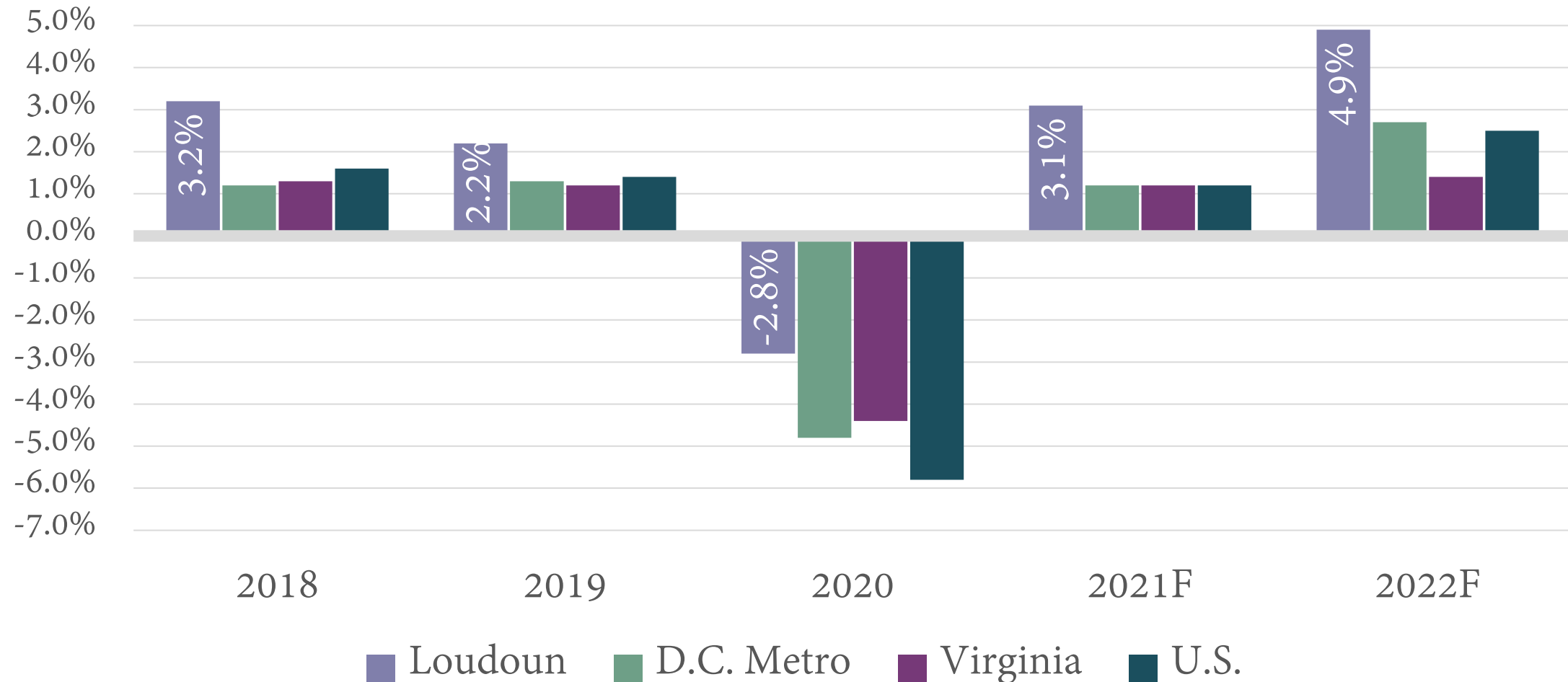
**Budget Guidance
Scenarios**



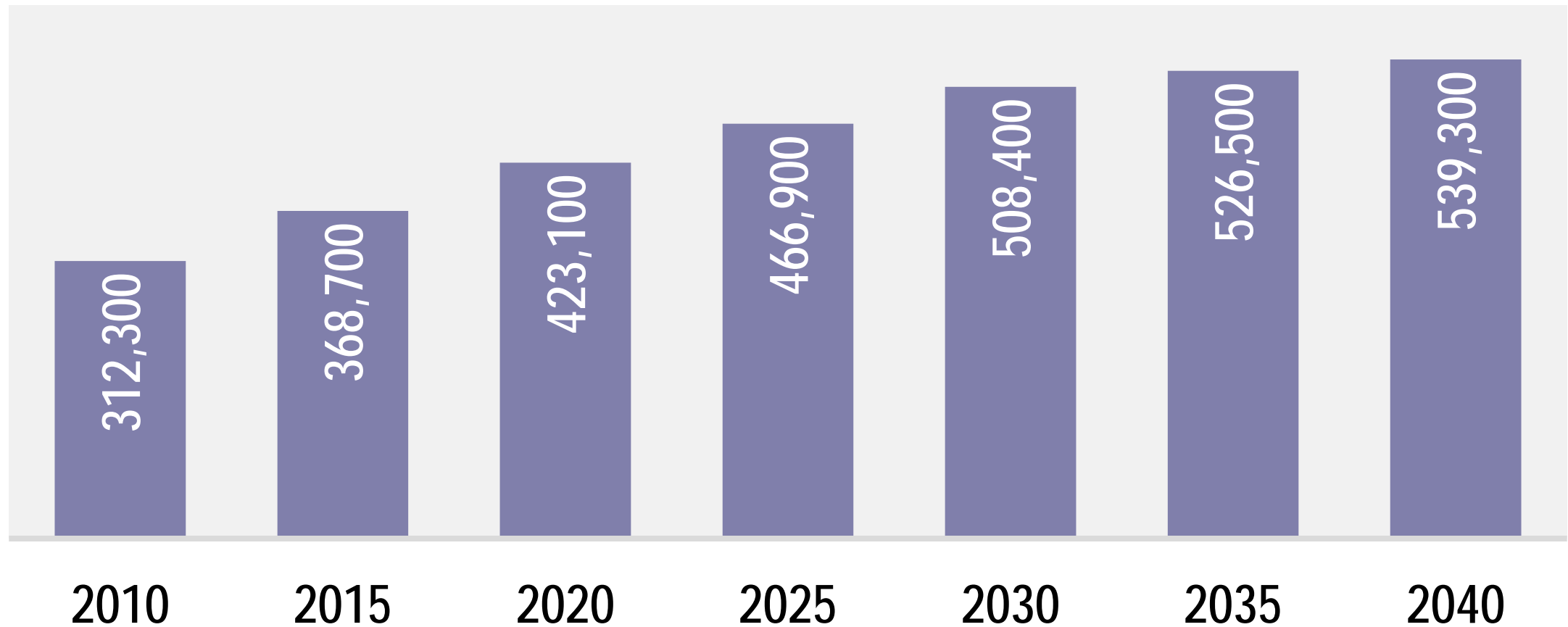
Economic Environment

Employment Growth

Year-Over-Year Change

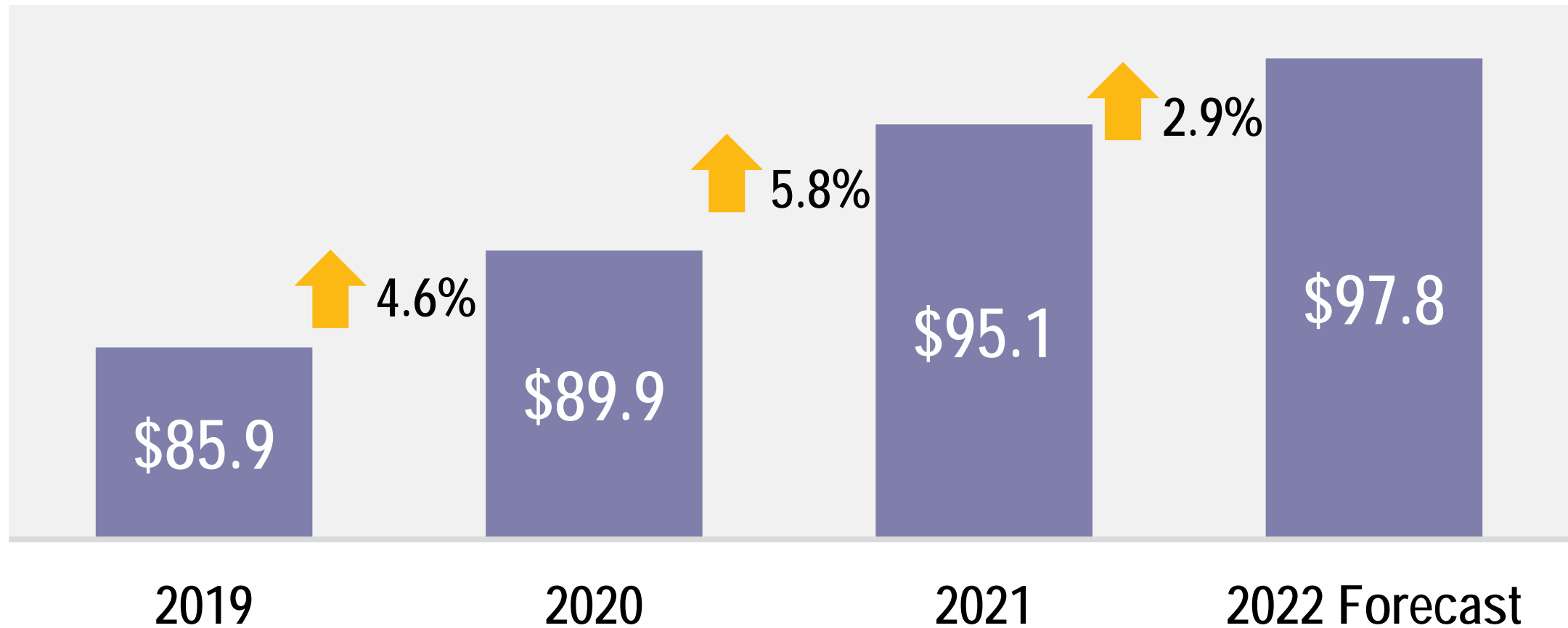


Population Growth



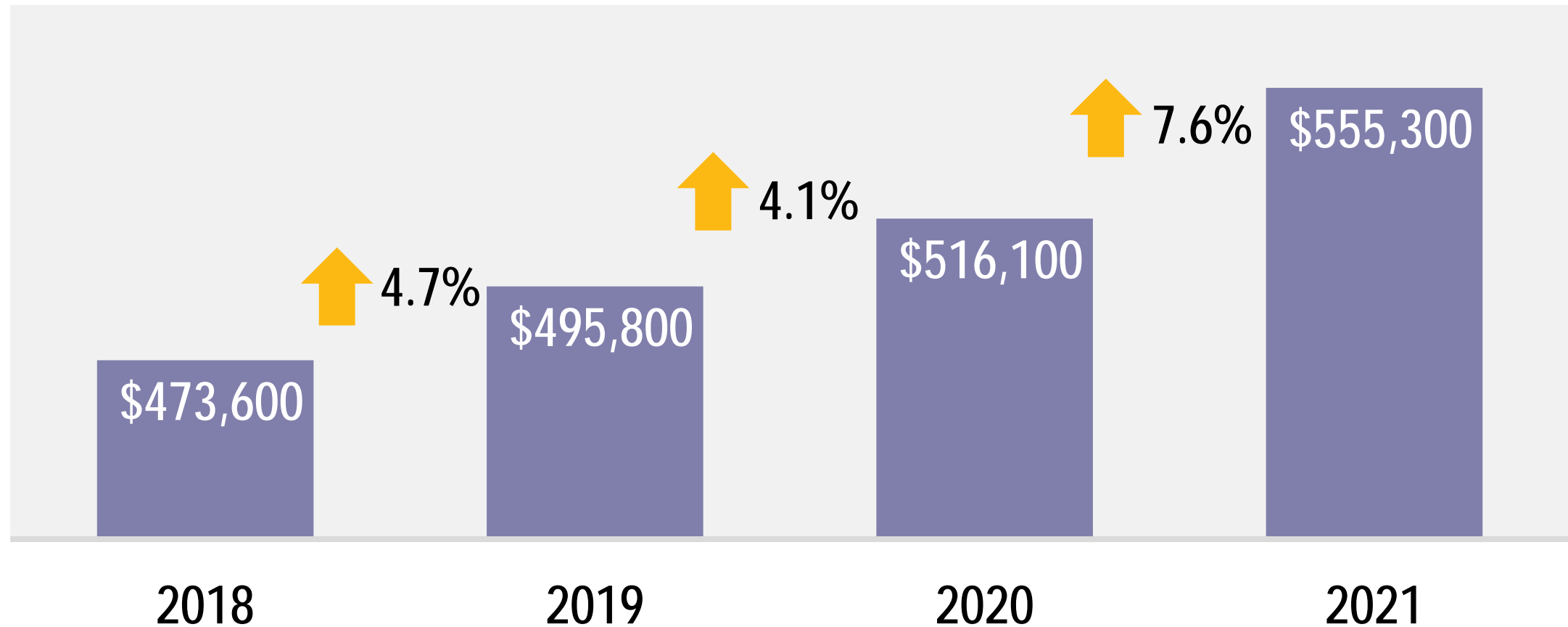
Real Property Portfolio

In Billions



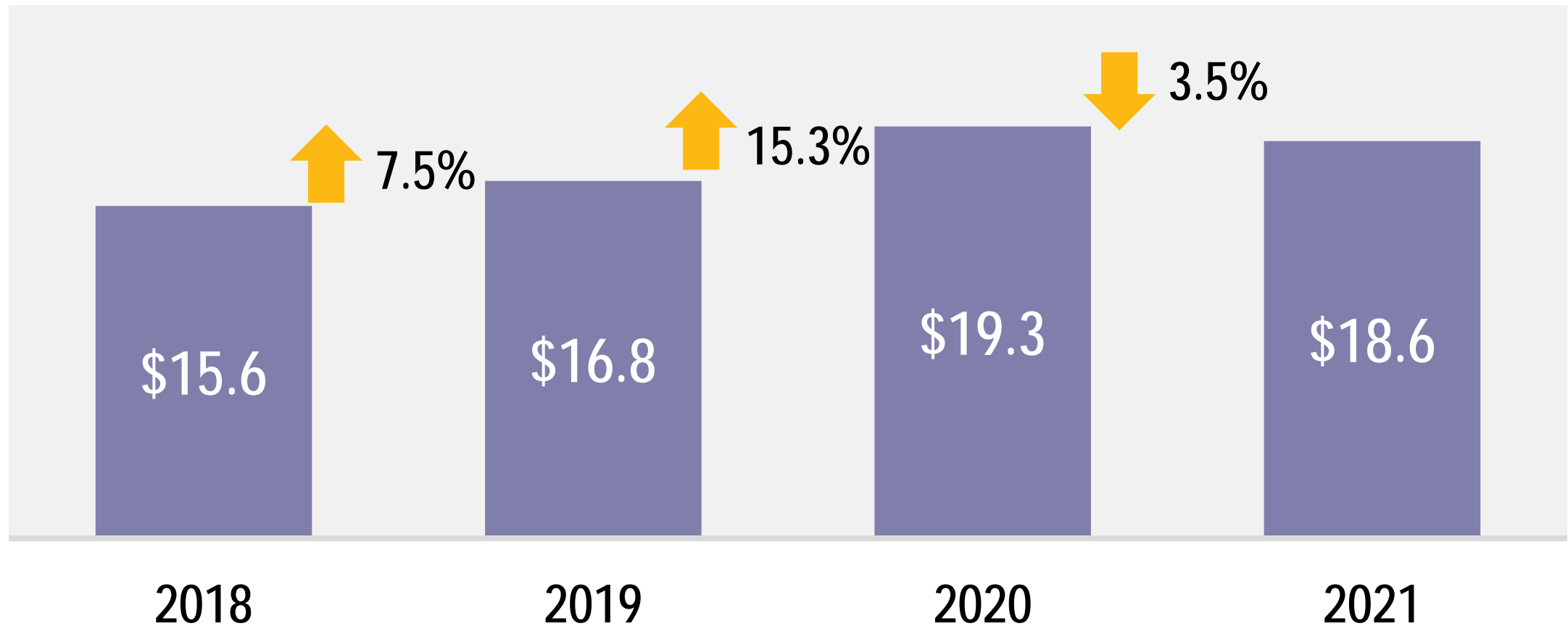
Average Assessed Value

Existing and New Homes



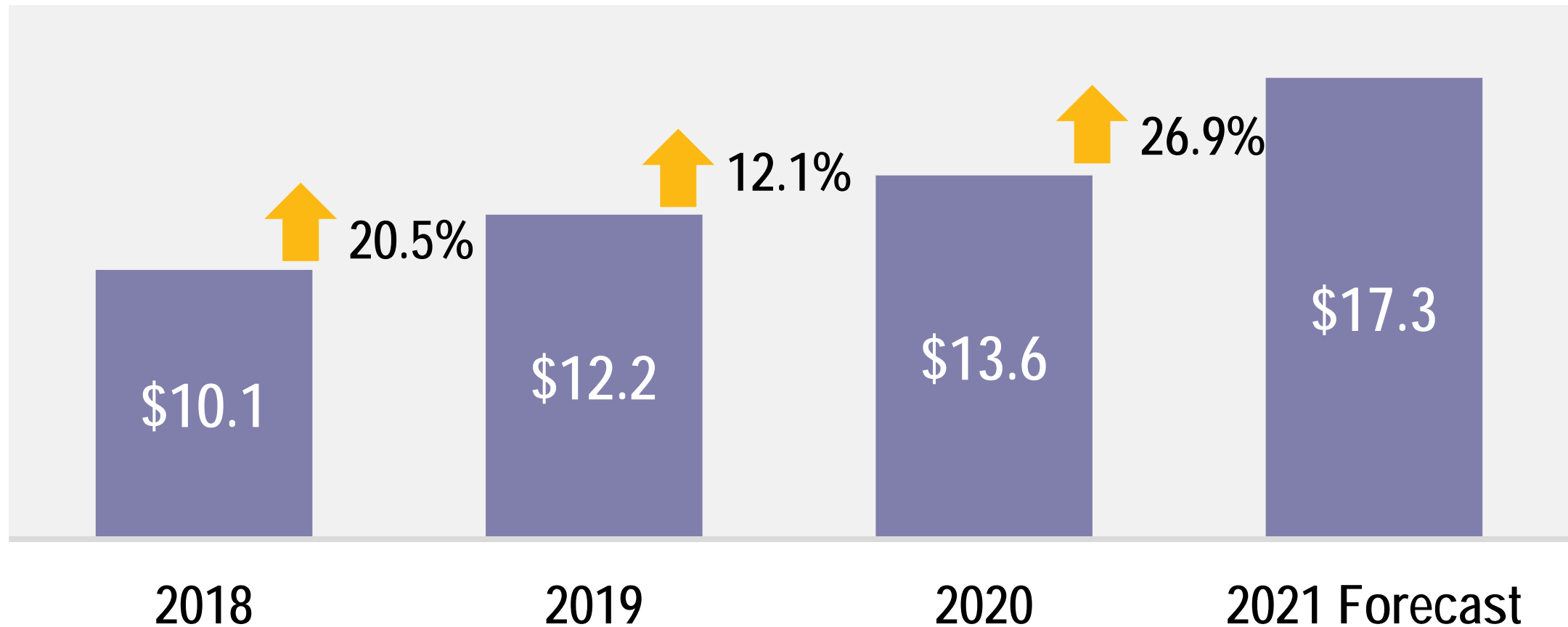
Commercial Real Property Portfolio

In Billions



Assessed Value of Personal Property

In Billions



Business Personal Property Computer Equipment

- Forecast Scenarios presented in October 2020
 - Baseline Scenario - \$563.4 million
 - Upside Scenario - \$610.3 million





Budget Development Context for FY 2022

FY 2022 Budget Development Process

July 2020
**Preliminary
Outlook**

October 2020
**Preliminary
Guidance**

January 2021
**Final
Guidance**

Factors Influencing FY 2022 Budget Development

**Board
Initiatives**

COVID-19

**Organizational
Capacity**

Updates since January Guidance

- Proposed Budget Rate: \$1.005
 - One-half cent above the overall equalized rate
 - Three cents below the current rate
- No LCPS Gap
- Increase option ½ cent



Proposed Budget Priorities

Priorities of the Proposed Budget

Employee Pay

Opening New
Facilities

Supporting
the CIP

Strategic
Initiatives

Departments'
Top Priorities

Employee Pay

Local Tax Funding (LTF)	
Classification and Compensation	\$3.0 million
Step and Merit (3.0%) Increases	\$9.4 million
Total:	\$12.4 million

Opening New Facilities/Support to the CIP

	LTF	Positions
Hal & Berni Hanson Regional Park	\$2.8 M	34
Lovettsville & Sterling Community Centers	\$0.2 M	4
Outdoor Maintenance Staff for County, LCPS Athletic Fields	\$0.3 M	3
Courthouse Expansion (Phase III)	\$2.0 M	17
DGS System Maintenance Technicians	\$0.3 M	2
Civil & Utility Engineers	\$0.1 M	3
GIS Systems Administrator	\$0.1 M	1
Management Analyst - Debt	\$0.0 M	1
Total – New Facilities/CIP Support	\$5.9 M	65

Support to Board Strategic Initiatives

	LTF	Positions
Adult Drug Court Expansion	\$0.9 M	5
Body-Worn Cameras	\$2.3 M	5
Collective Bargaining	\$1.0 M	5
Youth After School (YAS) Expansion	\$0.1 M	2
Trail Crew	\$0.5 M	2
Communications Team	\$0.2 M	2
Total – Support to Board Strategic Initiatives	\$5.0 M	21

FTE Authority

	Positions
General Government Administration	7
Parks, Recreation, and Culture	5
Total – FTE Authority	12

Other Department Priorities

	LTF	Positions
General Government Administration	\$1.3 M	12
Public Safety and Judicial Administration	\$3.2 M	22
Health and Welfare	\$1.2 M	10
Parks, Recreation, and Culture	\$0.4 M	4
Community Development	\$0.5 M	4
Total – Department Priorities	\$6.7 M	52

Resources by Functional Area

	LTF	Positions
General Government Administration	\$6.7 M	44
Public Safety and Judicial Administration	\$5.2 M	39
Health and Welfare	\$1.2 M	10
Parks, Recreation, and Culture	\$3.7 M	50
Community Development	\$0.6 M	7
Total Resources	\$17.5 M	150

Proposed Budget Overview

	LTF	Positions
Base Budget	\$9.5 M	-
Employee Compensation	\$12.4 M	-
Opening New Facilities	\$5.6 M	60
Supporting the CIP	\$0.2 M	5
Support to Board Strategic Initiatives	\$5.0 M	21
FTE Authority	-	12
Other Department Priorities	\$6.7 M	52



Alternative Budget Guidance Scenarios

Lower Tax Rate Scenario (\$0.995)

- Reduction of \$4.5 million of resource requests, totaling 21 positions
 - Approximately 25% of first priority department resource requests are still accommodated
- LCPS gap of \$5.5 million
- Fully funds employee pay, capital facility opening, base budget increases and Board priority resource requests.

Higher Tax Rate Scenario (\$1.010)

Additional Department Priorities

- Inclusion of \$3.3 million of additional resource requests, totaling 28 positions.
 - Recommend resource requests in this scenario as additions, not substitutions
 - Adds remainder of department priorities

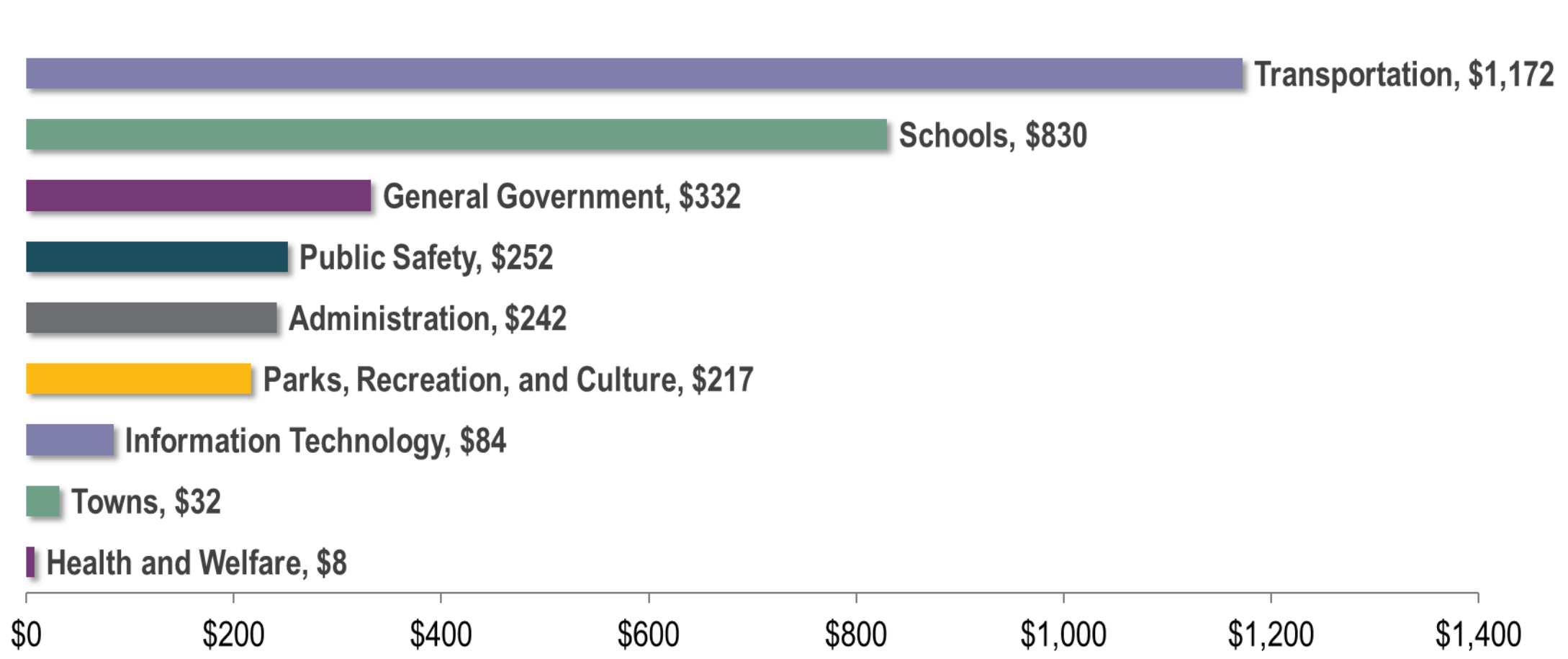
FY 2021-FY 2026 Amended CIP

Factors Influencing the CIP



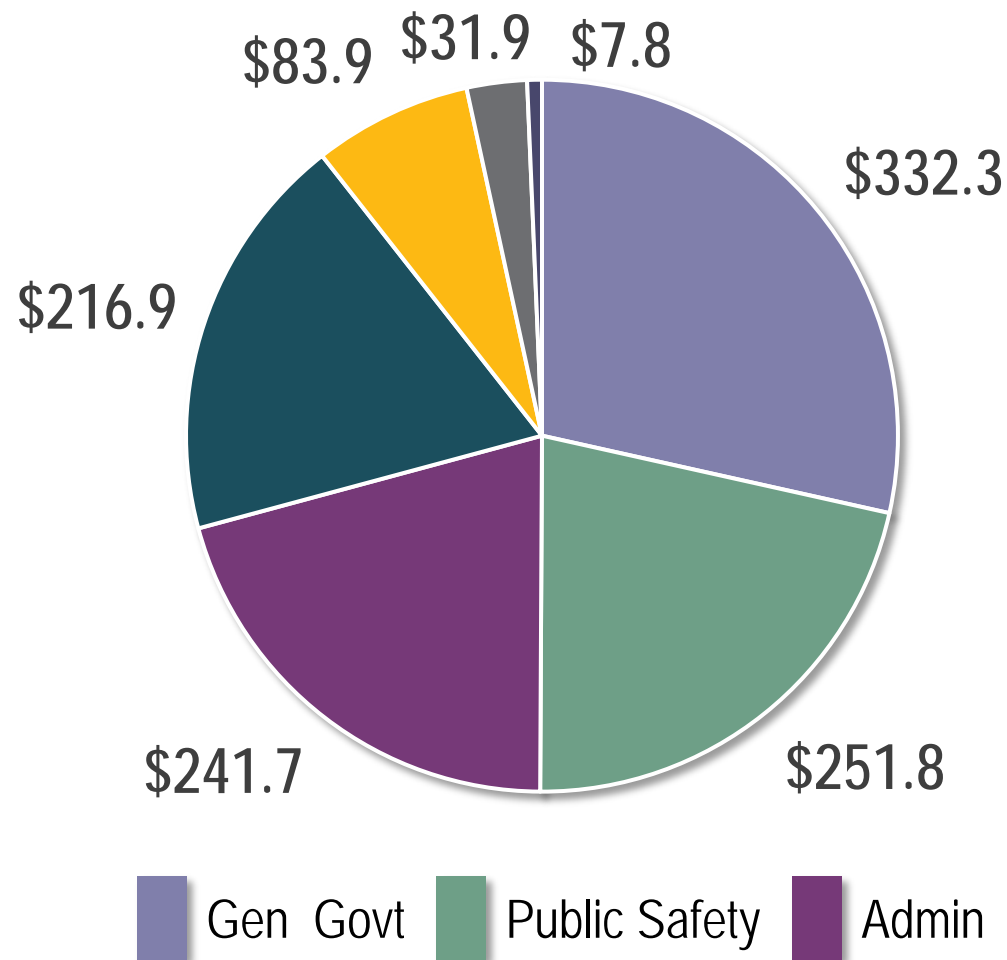
Six-Year Total Expenditures

In Millions



CIP Highlights

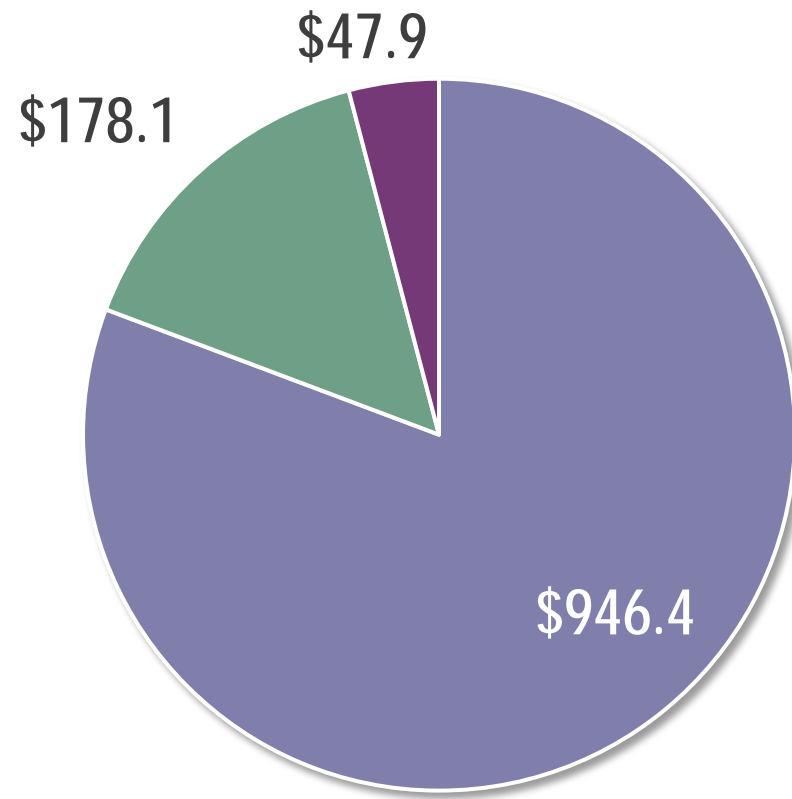
County - In Millions



- New *Information Technology* category
- Acceleration of Western Loudoun Recreation Center, Remote Site Connectivity (Broadband)
- New projects including Arcola Quarters for the Enslaved and Selma Estates Flood Mitigation (local grant match)

CIP Highlights

Transportation - In Millions

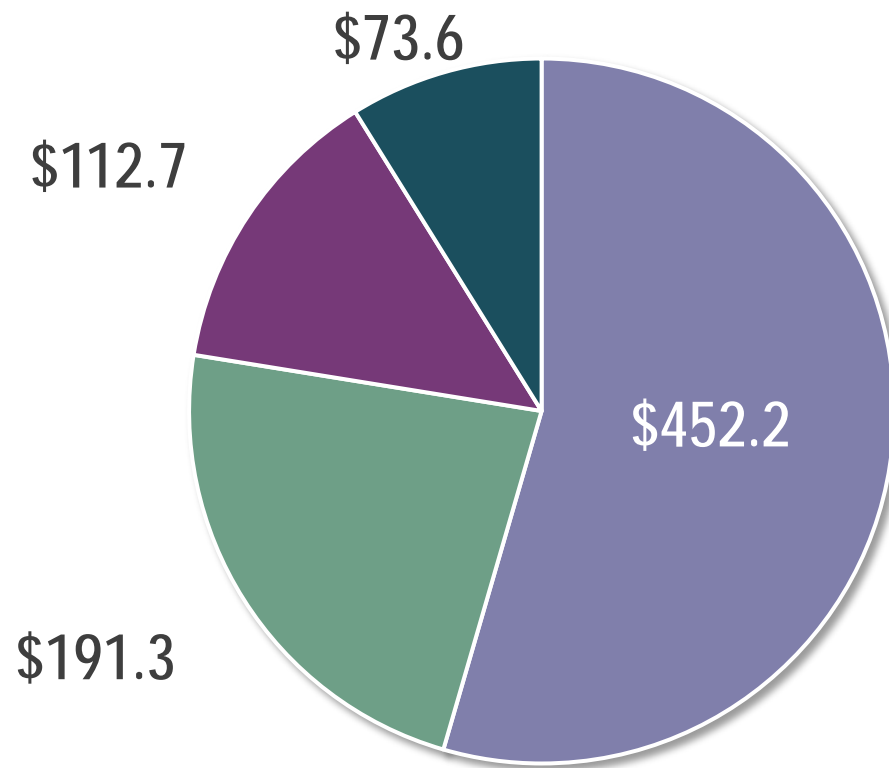


■ Roads ■ Sidewalks, Signals, and Traffic Calming ■ Transit

- Phasing and segmenting adjustments to deliver road improvements more effectively
- Intersection Improvement Program and Sidewalk and Trail Program ramping up
- Full operating and capital subsidy payments to WMATA, though timing still under discussion

CIP Highlights

Schools - In Millions



Other School Facilities High Schools Middle Schools Elementary Schools

- Incorporates the School Board's Adopted CIP
- Additional funds for Middle School 14 due to extraordinary site work



Loudoun County Public Schools

School Board Adopted Budget

- LCPS request fully funded

Total Local Tax Funding Increase	\$157.0 M
Restore \$60 Million Reserve	\$60.0 M
New Local Tax Funding	\$97.0M

Student Enrollment	#	YOY Change
FY 2021 Adopted	85,755	1.9%
FY 2021 Actual	81,504	(3.2%)
FY 2022 Forecast	85,867	5.4%

School Board Adopted Budget

	YOY Increase
Enrollment Growth	\$22.7 M
Compensation and Benefits	\$79.9 M
Enhancements, Restorations, and Reallocations	\$25.3 M
Other	\$2.7 M
No. of New Employees	509.7 FTE

Tax Rate Options

\$0.995

Proposed Budget with Reductions

\$1.005

Proposed Budget

\$1.010

Proposed Budget with Additions

\$1.010

Advertised

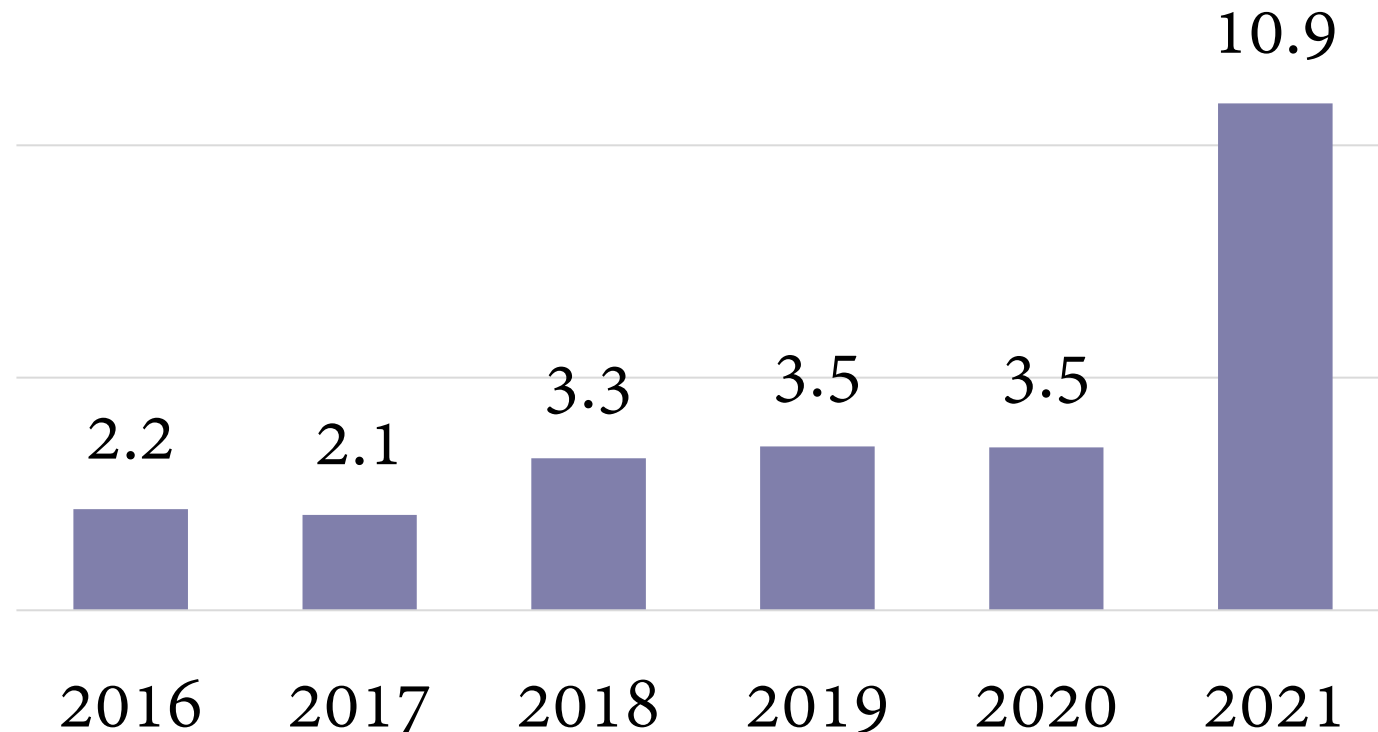
\$1.000

Equalized

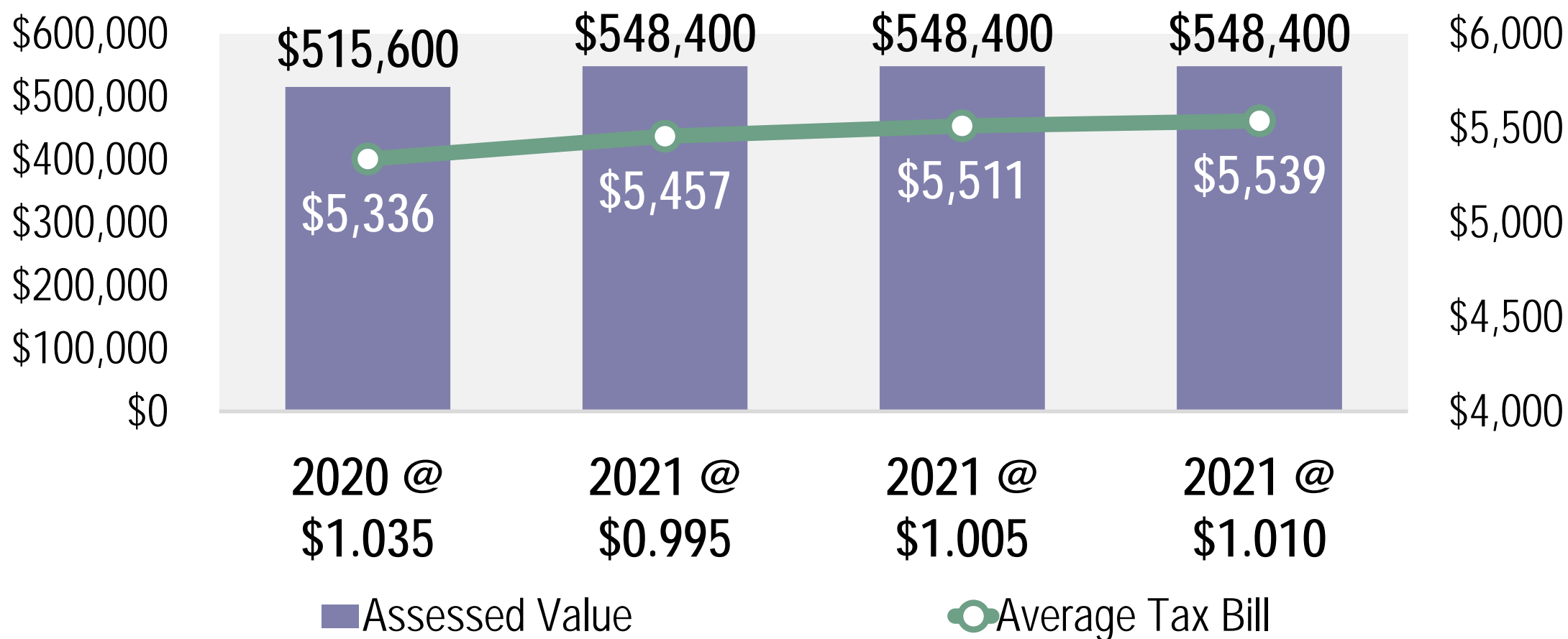
Equalized Tax Rates

- Overall equalized rate - \$1.000
- Homeowner's equalized rate - \$0.975
- Commercial/Multi-Family equalized rate - \$1.085

% difference between homeowner and commercial equalized rates



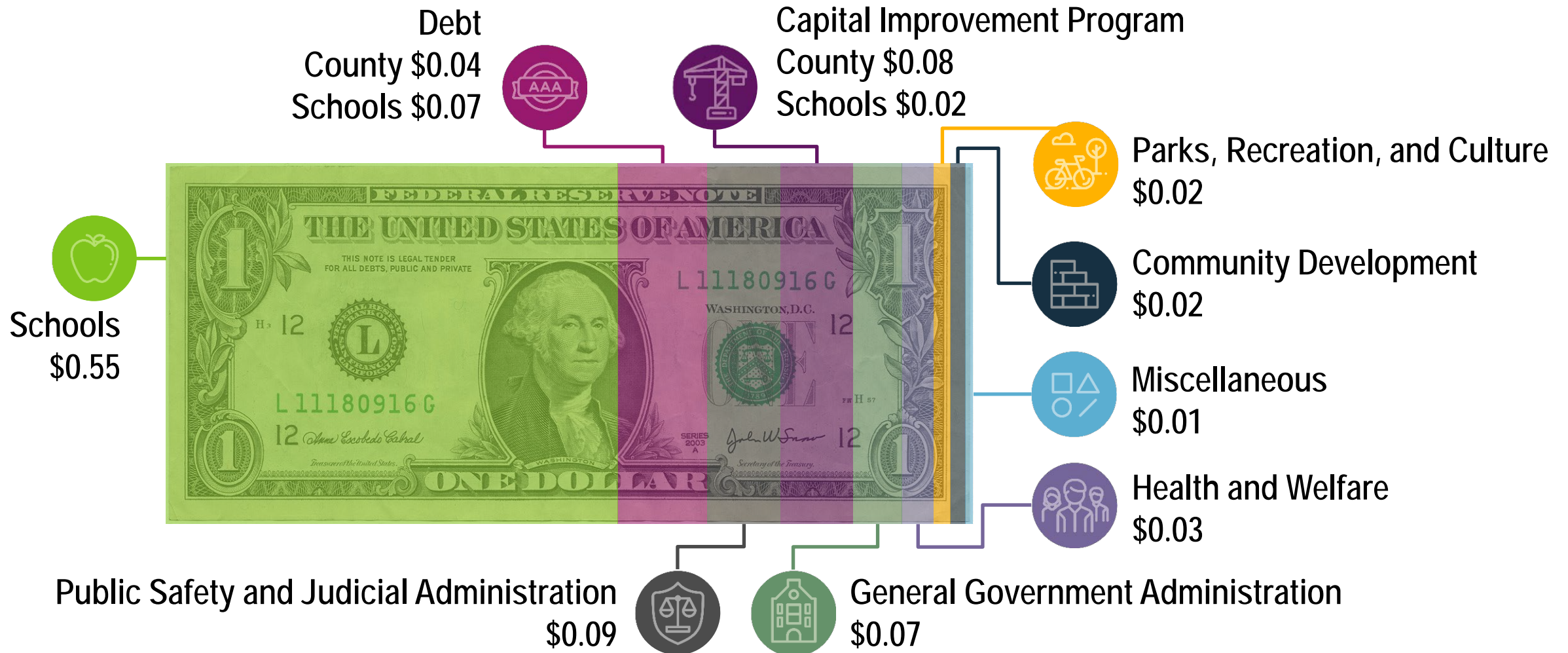
Average Homeowner Tax Bill



Excludes newly constructed homes that were not built as of January 1, 2020.

Your Tax Dollar at Work

Proposed FY 2022 Budget







FY 2022 Budget Public Input

Budget Public Hearings

- Tuesday, February 23, 2021
 - 3:00 p.m., Loudoun County Government Center
 - 6:00 p.m., Loudoun County Government Center
- Saturday, February 27, 2021
 - 9:00 a.m., Loudoun County Government Center
- 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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