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November 7, 2023

Dear Members of the Board of Supervisors and Residents of Loudoun County,

I am pleased to present the FY 2024 Program Review for Loudoun County. The FY 2024 Program Review document provides a comprehensive inventory and description of department programs, activities, and services with supporting performance measures. This document is updated and published every four years in conjunction with the term of the Board of Supervisors. The FY 2024 Program Review is intended to educate and inform the Board and the public about County Government operations and the levels at which services are delivered to the community.

This document serves as a companion to the annual budget document. Loudoun County's FY 2024 Adopted Budget features a streamlined and concise format that focuses on key budgetary issues and themes for the given fiscal year, whereas the FY 2024 Program Review describes County services in greater detail, expanding upon the budget document.

Loudoun County's population is projected to reach a point of stabilization during the next 20 years. In the FY 2020 Program Review, the County introduced and defined current service levels, which is the level of service departments can provide with the current resources. Quantifying service levels with performance measures supports data-informed decision-making.

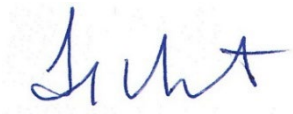
The FY 2024 Program Review includes long-term planning concepts and definitions related to growth stabilization, including recommended service levels. With the recommended service level, the County is committing to the community to deliver programs that are responsible, sustainable, and equitable in a stable growth environment. The County will continue to integrate data into our organizational performance management so that we can track progress toward delivery of that recommended service level and make adjustments along the way.

As you use the FY 2024 Program Review, look for information about each department's current thinking about growth stabilization and how it might change service levels over time, found in the two sections called "**How Do We Do It Now – Current Service Level**" and "**How We Plan to Do It in the Future – Recommended Service Level.**"

I encourage you to first read the Guide to the FY 2024 Program Review, which provides insight into the FY 2024 Program Review development process, an overview of the structure of the document and department activity narratives, and definitions of key terms used throughout the document.

I hope you will find the document a useful tool in gaining a greater understanding of Loudoun County programs and services.

Respectfully submitted,



Tim Hemstreet
County Administrator

Program Review Overview

The Program Review is a comprehensive inventory of County Government programs and activities that is produced every four years, coinciding with the term of the Board of Supervisors (Board). The Program Review document details the services Loudoun County provides, communicates why the County provides those services, and illustrates service levels with relevant performance measures. The Program Review is intended to be a resource for Board members, County staff, and the public.

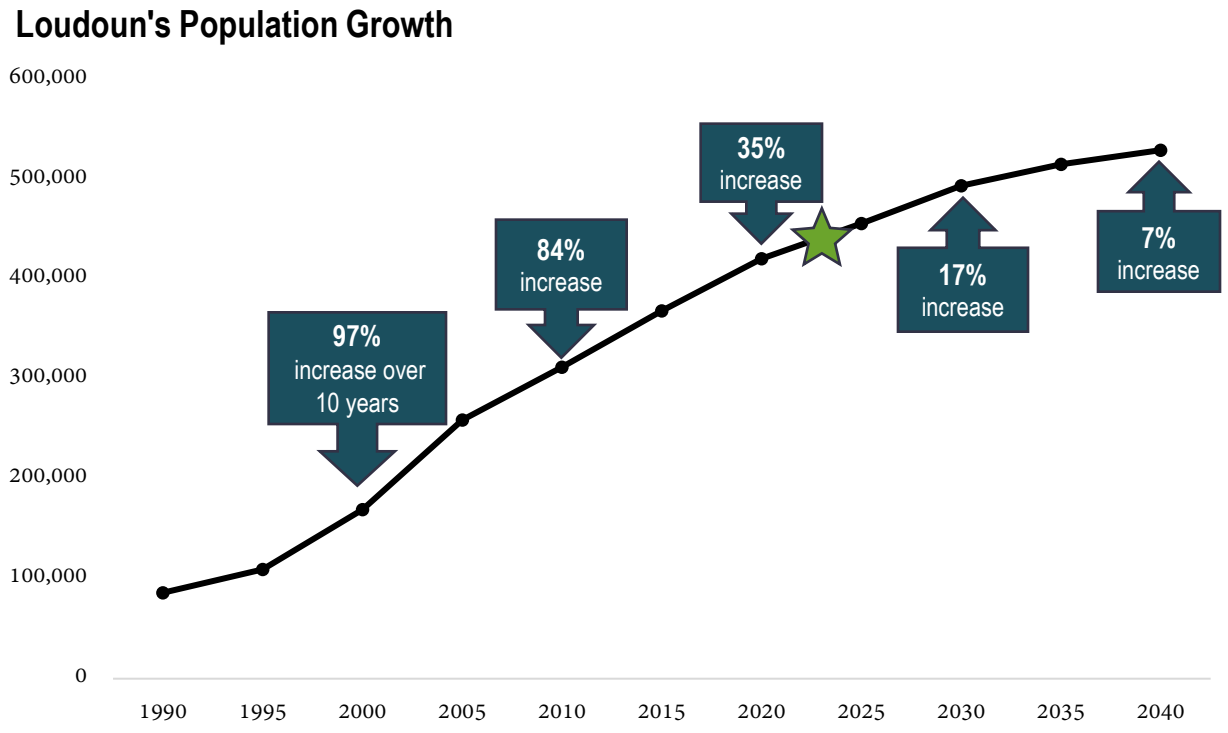
In addition to being a point-in-time inventory, in this iteration of the Program Review, the County Government also describes longer-term plans for adapting to an evolving community. Loudoun County launched its Pathway to Stabilization initiative in 2023 to start to understand these projected evolutions and to plan for possible implications for services and programs.

The Program Review and the Pathway to Stabilization

Loudoun County has been a high-growth locality for decades, but long-term projections based on current land use planning show a shift to more stabilized growth. Stable growth will impact revenue sources and programs in myriad ways and at different times. It will also impact department services and programs differently and at different times. The County Government believes it critical to start thinking, strategizing, and planning now—at the organizational and departmental levels—for more stable growth in the future.

What the Projections Show

Loudoun County's population growth is already slowing compared to the very high growth rates it has experienced since the late 1990s. Projections to 2040 show a shift to more stabilized growth. In 2040, the County's population is projected to be more than 500,000, growing at a rate of approximately 7 percent between 2030 and 2040.



Similarly, as is reflected in the goals of the 2019 General Plan, Loudoun County will be largely fully developed by 2040, leaving little room for growth and expansion.

As population growth stabilizes, it also shifts and changes in ways that are important to incorporate into the County's service planning. For example, current projections show:

- The share of adults over the age of 45 is increasing, while the share of children under the age of 4 is decreasing.
- Employment is shifting toward professional and leisure sectors and away from national resources and construction.
- The building of new residential units is declining now and is projected for continued decline.
- Housing composition will shift from new single-family homes to new multi-family homes.
- The building of new non-residential units, especially data centers, is forecast to decline in future years.

The County expects annual fluctuations between now and 2040, but the trends are important and quite clear. Loudoun will shift from a high-growth locality to a stable locality over the next two decades. The County Government anticipates these trends, and it is refining its approaches to service planning and delivery, considering how to grow the organization more incrementally and more sustainably, and scaling its organization-wide service levels to available resources.

The County Adapts

Loudoun County is aligning its strategies to these growth forecasts by building on its strengths in program planning, budgeting, and performance metrics. Specifically, today, the County Government is:

- Incorporating additional long-term service level definitions into planning efforts.
- Updating department narratives, compared to FY 2020, in the FY 2024 Program Review to include discussions about how the County plans to adapt its service levels in the future.
- Deploying a Pathway to Stabilization Toolkit to help departments integrate stabilization and equity concepts into their decision-making and planning efforts.

In the future, the County will:

- Continue to adapt to stabilization in the annual budget process.
- Update the organizational performance management approach so the County can make data-informed decisions that will provide the community with responsible, sustainable, and equitable services and programs.
- Continue to monitor community feedback and other key performance data to ensure that stabilization efforts are having a positive result.

The County Updates Its Service Level Commitments

In the Program Review, the County Government uses the concept of service levels to describe what it is doing and how well it is doing it. Service levels are a description of the commitment the County Government makes to the community to deliver services and programs at a certain level and a certain quality.

As part of the County's Pathway to Stabilization initiative, the County added formal definitions to its service levels: two are budget-focused and two are long-term planning-focused. This model allows the County to plan for the long-term stabilized environment, using the annual iterative budget and program review process to reach the desired end state in a stable growth community.

Service Levels Terms	History	Current Definition
Current Service Level	Introduced in the FY 2020 Program Review	The level at which a department can provide services with current resources.
Enhanced Service Level	Used in the annual budget process	A higher level of service than current service level, demonstrated by changes to performance metrics.

Guide to the FY 2024 Program Review

Service Levels Terms	History	Current Definition
		Enhanced Service Level becomes Current Service Level in the subsequent budget.
Minimum Service Level	Introduced in FY 2023 as a long-term planning concept	The lowest level of service for a program to effectively operate that at least meets mandates, if applicable.
Recommended Service Level	Introduced in FY 2023 as a long-term planning concept	Recommended service levels are the desired service levels the County Government will provide to the community that is responsible, sustainable, and equitable.

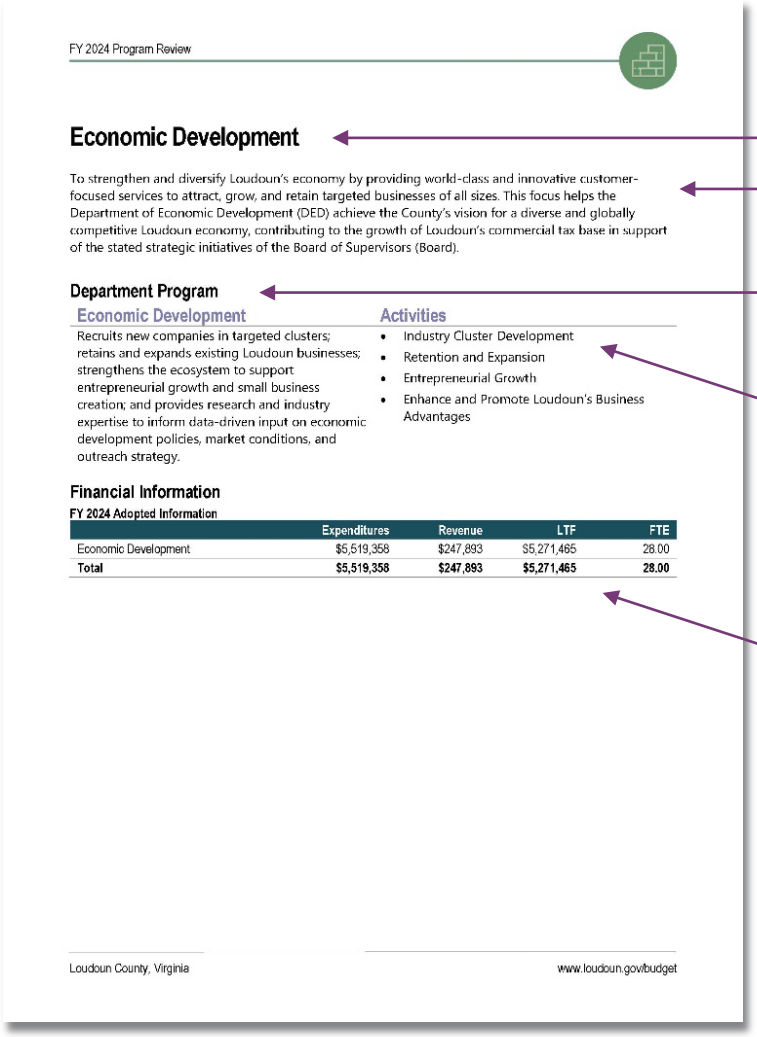
Structure of this Document

Functional Areas

All 30 departments contributing to the operations of Loudoun County Government are included in this document. Each County department is categorized within the following five functional areas: **General Government Administration; Public Safety and Judicial Administration; Health and Welfare; Parks, Recreation, and Culture;** and **Community Development**.

Department Narratives

Within its functional area, each department has an introductory narrative. It begins with a brief description of the department and its programs. It then lists the programs and activities (or services) within each program. Finally, each department's introductory page(s) also includes a financial information table summarizing the FY 2024 Adopted Budget resources dedicated to each program.



FY 2024 Program Review

Economic Development

To strengthen and diversify Loudoun's economy by providing world-class and innovative customer-focused services to attract, grow, and retain targeted businesses of all sizes. This focus helps the Department of Economic Development (DED) achieve the County's vision for a diverse and globally competitive Loudoun economy, contributing to the growth of Loudoun's commercial tax base in support of the stated strategic initiatives of the Board of Supervisors (Board).

Department Program

Economic Development	Activities
Recruits new companies in targeted clusters; retains and expands existing Loudoun businesses; strengthens the ecosystem to support entrepreneurial growth and small business creation; and provides research and industry expertise to inform data-driven input on economic development policies, market conditions, and outreach strategy.	• Industry Cluster Development • Retention and Expansion • Entrepreneurial Growth • Enhance and Promote Loudoun's Business Advantages

Financial Information

FY 2024 Adopted Information

	Expenditures	Revenue	LTF	FTE
Economic Development	$5,519,358	$247,893	$5,271,465	28.00
Total	**$5,519,358**	**$247,893**	**$5,271,465**	**28.00**

Loudoun County, Virginia www.loudoun.gov/budget

Department Name

The purpose and scope of the department.

Program Name(s)

Description of the program(s).

Activities within each Program

List of Activities, which are distinct service areas in which resources are engaged on an ongoing basis. Each Activity will have its own narrative on the following pages.

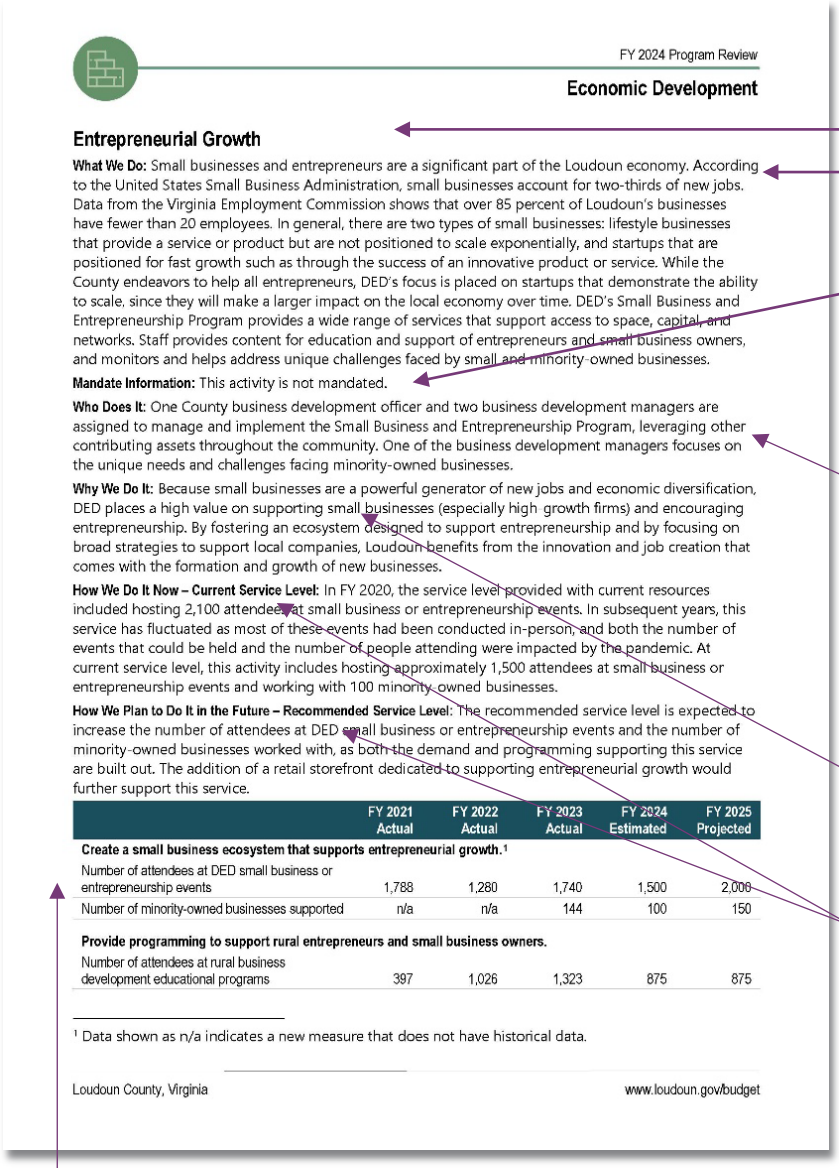
Financial Information Table(s)

Provides the FY 2024 Adopted Budget department information for total expenditures, revenue, local tax funding, and full-time equivalent. Local Tax Funding (LTF) represents funds that the Board may allocate from general tax revenues to supplement revenues received by a program. *Full-Time Equivalent (FTE)* includes all full-time and part-time staff positions. One FTE consists of 1,950 work hours per year.

Guide to the FY 2024 Program Review

Activity Narratives

Each activity is described in detail and presents the following information.



FY 2024 Program Review

Economic Development

Entrepreneurial Growth

What We Do: Small businesses and entrepreneurs are a significant part of the Loudoun economy. According to the United States Small Business Administration, small businesses account for two-thirds of new jobs. Data from the Virginia Employment Commission shows that over 85 percent of Loudoun's businesses have fewer than 20 employees. In general, there are two types of small businesses: lifestyle businesses that provide a service or product but are not positioned to scale exponentially, and startups that are positioned for fast growth such as through the success of an innovative product or service. While the County endeavors to help all entrepreneurs, DED's focus is placed on startups that demonstrate the ability to scale, since they will make a larger impact on the local economy over time. DED's Small Business and Entrepreneurship Program provides a wide range of services that support access to space, capital, and networks. Staff provides content for education and support of entrepreneurs and small business owners, and monitors and helps address unique challenges faced by small and minority-owned businesses.

Mandate Information: This activity is not mandated.

Who Does It: One County business development officer and two business development managers are assigned to manage and implement the Small Business and Entrepreneurship Program, leveraging other contributing assets throughout the community. One of the business development managers focuses on the unique needs and challenges facing minority-owned businesses.

Why We Do It: Because small businesses are a powerful generator of new jobs and economic diversification, DED places a high value on supporting small businesses (especially high growth firms) and encouraging entrepreneurship. By fostering an ecosystem designed to support entrepreneurship and by focusing on broad strategies to support local companies, Loudoun benefits from the innovation and job creation that comes with the formation and growth of new businesses.

How We Do It Now – Current Service Level: In FY 2020, the service level provided with current resources included hosting 2,100 attendees at small business or entrepreneurship events. In subsequent years, this service has fluctuated as most of these events had been conducted in-person, and both the number of events that could be held and the number of people attending were impacted by the pandemic. At current service level, this activity includes hosting approximately 1,500 attendees at small business or entrepreneurship events and working with 100 minority-owned businesses.

How We Plan to Do It in the Future – Recommended Service Level: The recommended service level is expected to increase the number of attendees at DED small business or entrepreneurship events and the number of minority-owned businesses worked with, as both the demand and programming supporting this service are built out. The addition of a retail storefront dedicated to supporting entrepreneurial growth would further support this service.

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Create a small business ecosystem that supports entrepreneurial growth.[1]					
Number of attendees at DED small business or entrepreneurship events	1,788	1,280	1,740	1,500	2,000
Number of minority-owned businesses supported	n/a	n/a	144	100	150
Provide programming to support rural entrepreneurs and small business owners.					
Number of attendees at rural business development educational programs	397	1,026	1,323	875	875

[1] Data shown as n/a indicates a new measure that does not have historical data.

Loudoun County, Virginia www.loudoun.gov/budget

Activity Name

What We Do describes the services provided through this Activity.

Mandate Information explains what – if any - federal or state governments mandates or local ordinances direct elements of this Activity.

Who Does It describes who provides services (e.g., County staff, state staff, grant-funded positions, contracted services, public-private partnerships, etc.). It also notes any major revenue sources received that are not LTF (e.g., state/federal grant funds).

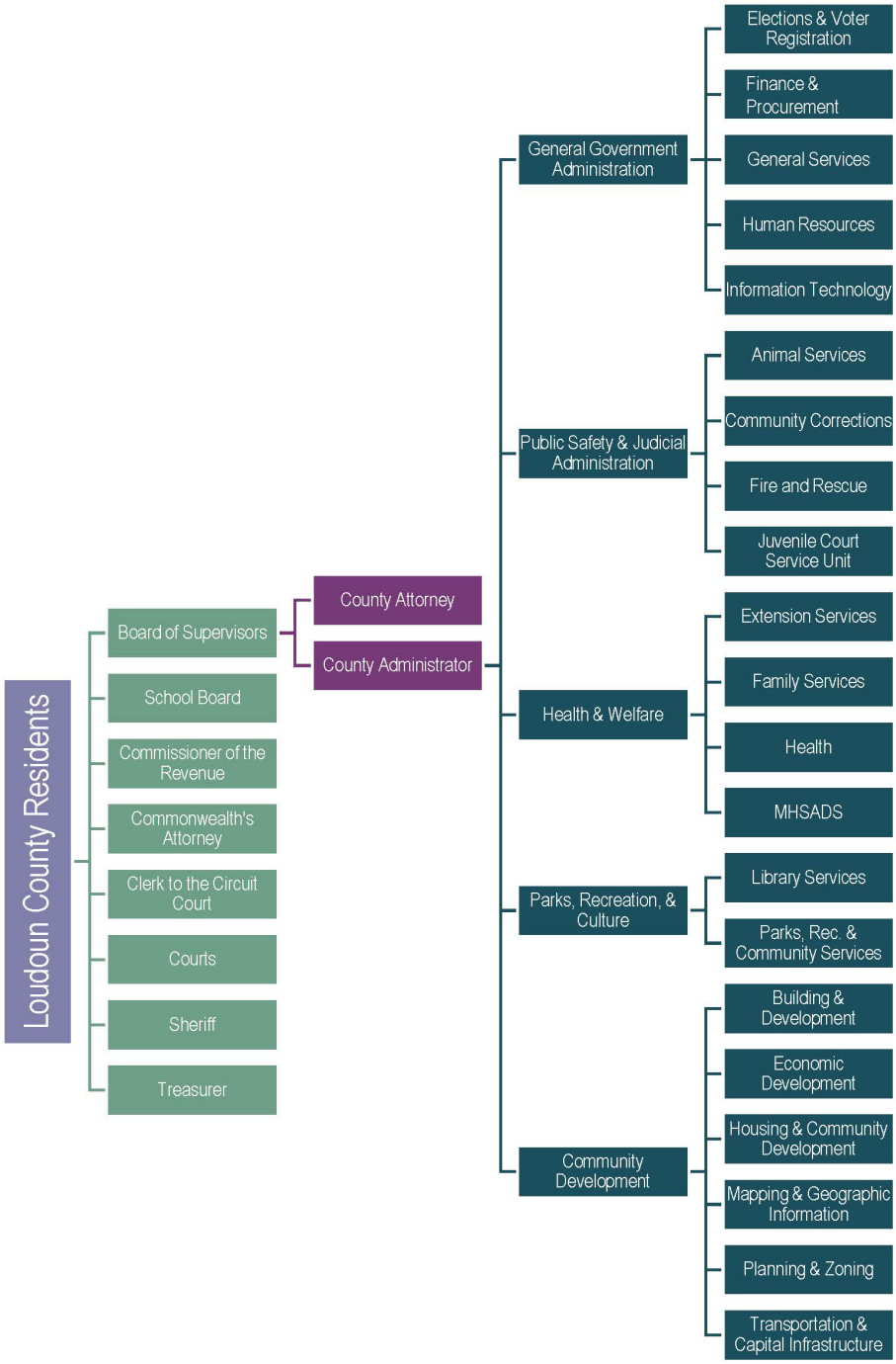
Why We Do It describes the value and importance of this Activity to the community and/or the organization.

How We Do It Now – Current Service Level, and **How We Plan to Do It in the Future – Recommended Service Level** narratively describe both the evolution of this Activity's service levels between FY 2020 and FY 2024 and the plans for the service levels in the future.

Activity Data Tables describe additional information about each activity and metrics related to what it is doing, how much, and how well. The bolded statements in the data table describe what the activity intends to achieve over time; i.e., the long-term objective(s). The metrics and data included under each objective show what has been happening over time (when data is available) and what is projected to happen in the near-term future. Throughout this document, data in FY 2021 and FY 2022 may reflect programmatic anomalies relating to the COVID-19 pandemic. Some Activity data tables include one or more asterisks (*) to indicate which metrics the Activity is closely monitoring as Loudoun's population growth slows and the needs of the community shift over the longer-term.

Organizational Overview

Thirty departments contribute to the operations of Loudoun County Government. This organizational chart details reporting relationships between residents, elected and appointed officials, and staff.



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