

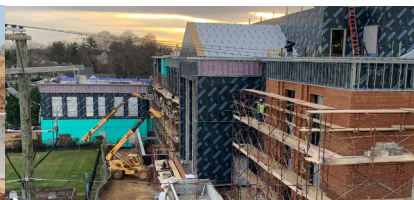
Loudoun County

VIRGINIA

FY 2024

BUDGET STORY

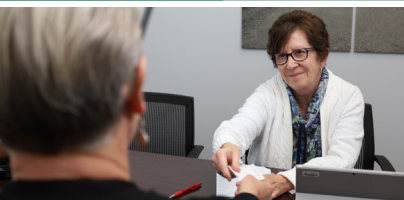
LOUDOUN COUNTY, VIRGINIA



CAPITAL IMPROVEMENT
PROGRAM
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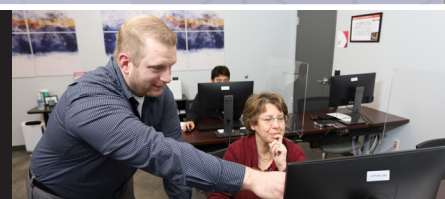
GENERAL GOVERNMENT
ADMINISTRATION
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PUBLIC SAFETY &
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HEALTH & WELFARE
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CULTURE
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For more information, visit loudoun.gov/budget

WELCOME TO LOUDOUN

A message from the County Administrator

I am pleased to share with you, the residents of Loudoun, the Fiscal Year 2024 Budget Story. In this Budget Story, we explore how our \$4.2 billion budget impacts you and how the new programs and resources will serve you in the coming year.

The FY 2024 budget adds 127 positions in 16 different county departments to open new facilities, maintain or enhance current programs, support the county's Capital Improvement Program (CIP), and pursue the Board's strategic initiatives.

Of the positions added, more than half are to support public safety; this includes 35 field deputies in the Sheriff's Office and 30 uniformed positions in Fire and Rescue to staff the opening of the Leesburg South Fire Station. Additionally, the Board continues to prioritize health and human services programs, with 31 new positions supporting a variety of critical services including Child Protection Services (CPS), public assistance, and crisis intervention.

The Board amended the FY 2023-2028 CIP that totals approximately \$3.5 billion for the six-year planning period and includes county and school projects. The category with the largest expenditure percentage is general government projects at 36% followed by transportation projects at 34% and school projects at 30%.

We look forward to engaging Loudoun residents in the public budget process and I hope the FY 2024 Budget Story provides a deeper understanding of the value of your contribution as a taxpayer and how the county government strives to serve our community each and every day.

Tim Hemstreet
County Administrator



1 SUMMER

Fiscal year begins July 1

Departments evaluate needs and plan for the future



2 FALL

Preliminary revenue forecasts

Departments refine base budget needs

Additional funding requests for staff, programs, and capital facilities analyzed and prioritized



4 SPRING

Public invited to provide input during three public hearings

Board discusses budget proposal at work sessions

Board adopts the budget and tax rates



3 WINTER

Board provides final tax rate guidance for budget preparation

County Administrator proposes budget to Board of Supervisors

Board and public review Proposed Budget



Budget Cycle

BUDGET OVERVIEW

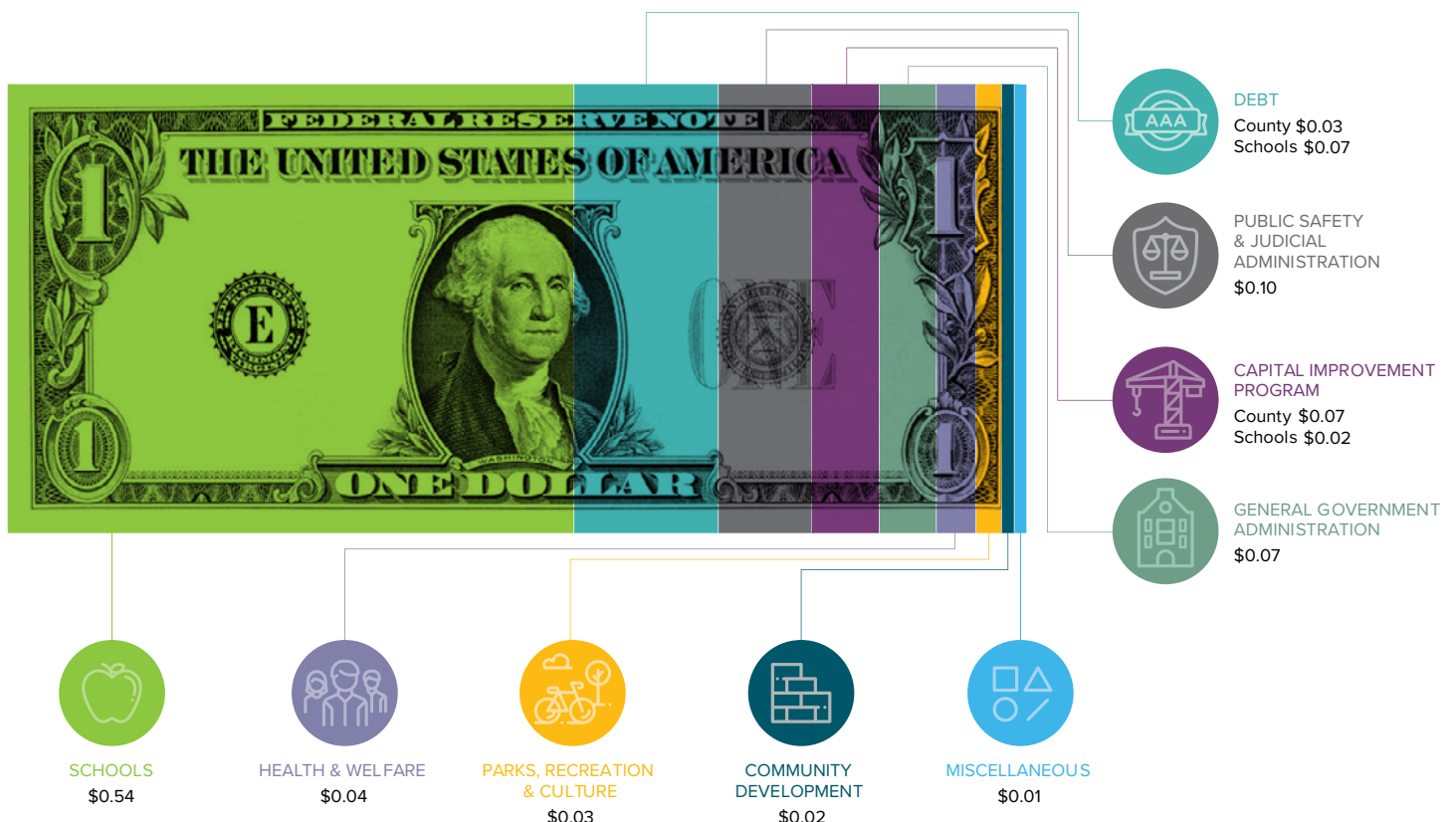
The FY 2024 budget includes approximately \$4.2 billion in total appropriations for the general county government and school system. The county's main operating fund, the General Fund, totals \$2.4 billion. The General Fund collects the county's largest revenue sources, including real and personal property tax, sales tax, and general fines and fees. Of its \$2.4 billion total, over \$1.1 billion is provided to Loudoun County Public Schools. Additionally, \$400 million supports the Capital Improvement Program, for both debt service and capital projects in various funds. The remaining General Fund balance supports employee salaries and benefits, the materials and supplies used for county programs and services, and other operating costs.



The full FY 2024 Adopted Budget can be found online at loudoun.gov/budget

Your Tax Dollars at Work

For every tax dollar the county collects, more than half goes to supporting our county's School Division. The graphic below shows how your FY 2024 tax dollars support Loudoun government programs and services.



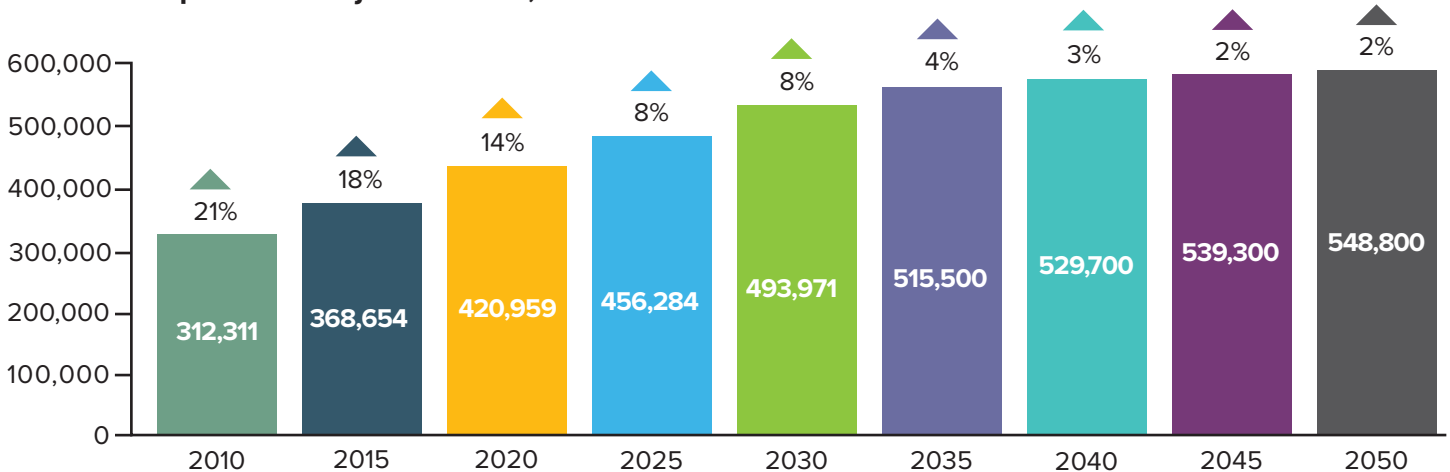
COUNTY AT A GLANCE

Founded in 1757, Loudoun County is a growing, dynamic county of almost 450,000 people. Loudoun is known for its beautiful scenery, rich history, healthy diversity of expanding business opportunities, comfortable neighborhoods, and high-quality public services. The following demographics shape the county's services and budget.

POPULATION

Loudoun's population has grown about 30 percent over the last decade. Loudoun County is the fourth most populated jurisdiction in Virginia.

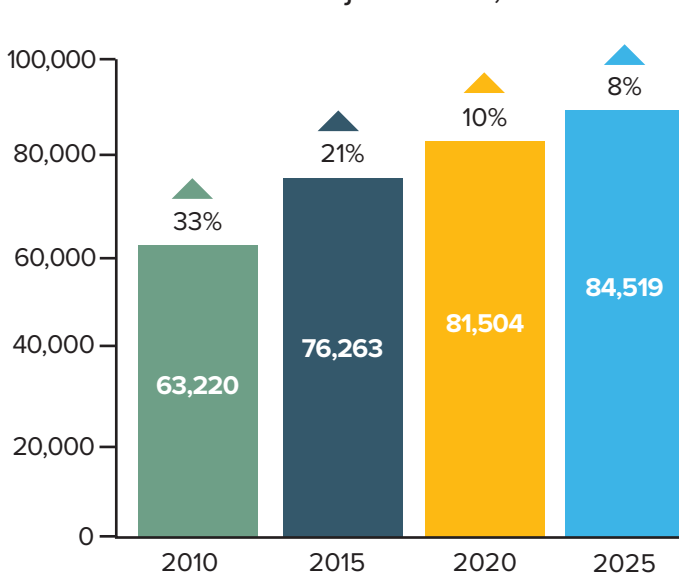
FY 2024 Population Projection: 448,961



Source: U.S. Census Bureau, 2020 Decennial | Census; Loudoun County Office of Management and Budget.

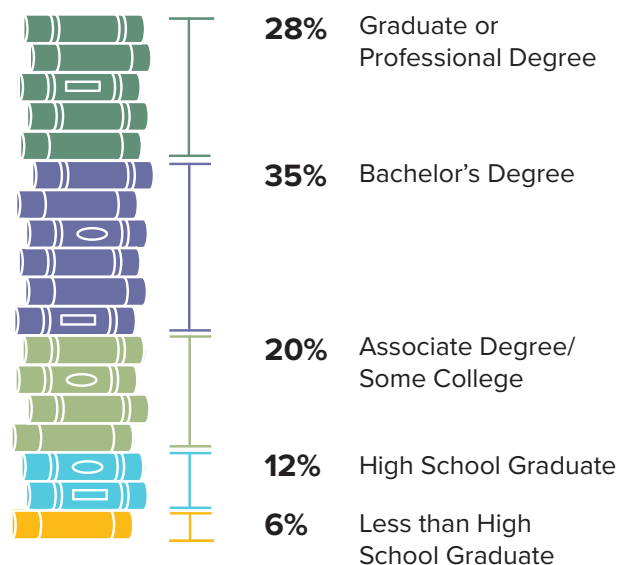
PUBLIC SCHOOL ENROLLMENT

FY 2024 Enrollment Projection: 84,225



Source: Loudoun County Public Schools, School Board
Adopted FY 2024 - FY 2029 Capital Improvement Program

EDUCATIONAL ATTAINMENT



Source: U.S. Census Bureau, 2017-21 American Community Survey
5-year Estimates

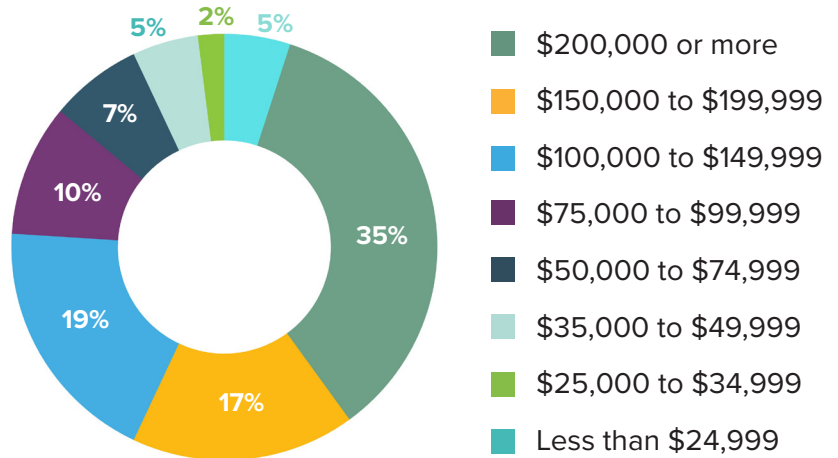
Percentages may not total 100 percent due to rounding.

HOUSEHOLD INCOME

Since 2007, Loudoun County's Median Household Income has ranked the highest among U.S. counties with populations of 65,000 or greater.

Median Household Income:
\$151,800

Source: U.S. Census Bureau, 2021 American Community Survey 1-year Estimates



BOND RATING

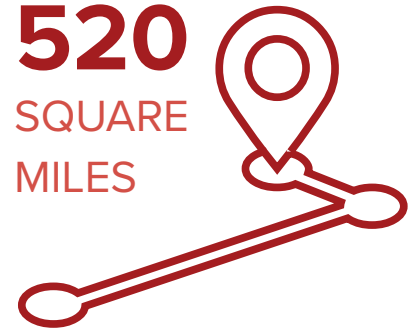


Out of more than 3,000 counties nationwide, Loudoun is one of approximately 50 counties to earn a AAA bond rating from all three credit agencies.

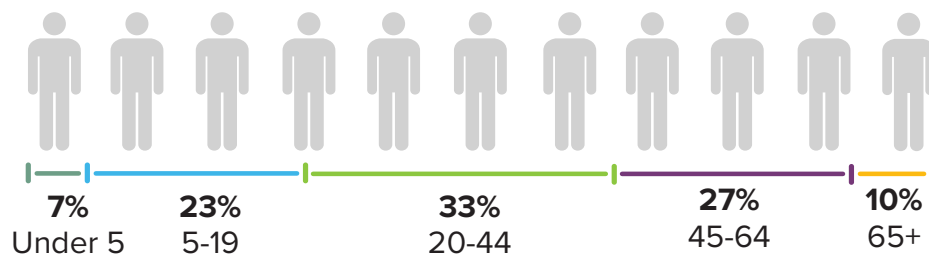
A triple-A bond rating is important to the county government and taxpayers because it helps the county get the best possible interest rates to finance capital projects, saving millions of dollars.

LOUDOUN SPANS

520
SQUARE
MILES

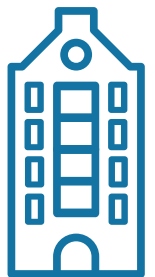


AGE OF RESIDENTS



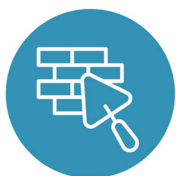
Source: U.S. Census Bureau 2021 Population Estimates

4,810
COUNTY
EMPLOYEES



Source: FY 2024 Adopted Budget, Total Full-Time Equivalent (FTE)

TOP 5 LARGEST EMPLOYMENT INDUSTRIES



Construction



Retail Trade



**Educational
Services**



**Professional, Scientific,
and Technical Services**



**Health Care and
Social Assistance**

Source: Chmura JobsEQ

CAPITAL IMPROVEMENT PROGRAM (CIP) HIGHLIGHTS

The Capital Improvement Program is a six-year plan to address the funding needs for the design, land acquisition and construction services for libraries, schools, parks, recreation facilities and public safety facilities, and infrastructure improvement projects such as roads, sidewalks, bus stop shelters, water and wastewater systems, and transit projects.

Six-Year Total Expenditures by Function, Amended FY 2023-2028

Schools	\$1,044M
Roads	\$919M
General Government	\$356M
Administration	\$323M
Parks, Recreation and Culture ..	\$233M
Sidewalks, Signals and Traffic Calming	\$215M
Public Safety	\$215M
Information Technology.....	\$60M
Transit	\$54M
Towns	\$46M
Health and Welfare	\$28M

The FY 2023-2028 CIP includes
over 148 projects, including projects
in the following categories.

-  **36 ROAD PROJECTS**
-  **15 SIDEWALKS,
SIGNALS, AND TRAFFIC
CALMING PROJECTS**
-  **13 SCHOOL PROJECTS**
-  **12 PARKS AND LIBRARY
PROJECTS**
-  **10 PUBLIC SAFETY
PROJECTS**

The following CIP-funded projects provide a glimpse into the county’s priorities and make improvements to areas related to health and welfare, transportation, and community services. Potential projects are evaluated in relation to each other and compared to Board and department priorities and revenue availability to ensure that the highest priority projects receive funding.



Silver Line Ribbon Cutting Ceremony

Metrorail Arrives in Loudoun!

Three new Metrorail Silver Line stations – Washington Dulles International Airport, Loudoun Gateway, and Ashburn – expand upon the county’s multimodal transportation network. Loudoun County Transit offers commuter, local, paratransit and Silver Line bus services, including 21 new Silver Line bus routes taking passengers to and from the Ashburn and Loudoun Gateway stations in Loudoun County and to and from the Innovation Center and Reston Town Center stations in Fairfax County. County-owned Metrorail parking garages are located at the Loudoun Gateway and Ashburn stations. The day-to-day operations, preventative maintenance, and long-term maintenance of the garages are anticipated to be fully funded by revenues from the garages’ operations.



Douglass Community Center

Learn and Play at Douglass Community Center

A destination playground at the Douglass Community Center opened in summer 2023. As part of the renovation project for The Historic Douglass High School Education and Development Campus, which is operated by LCPS, the Department of Parks, Recreation, and Community Services (PRCS) engaged in a concept design for the playground structure that would complement the project and honor, restore and preserve the rich cultural significance of the building.

The playground includes one-of-a-kind custom-made structures and replicas that depict African American history and culture, including the Hall of Heroes, which is inspired by the architecture of the National Museum of African American History and Culture in Washington, D.C., and is the center structure that sets the tone for the themed playground concept.

The historic building is now home to the Douglass Community Center and LCPS programs for its Welcome Center, Head Start, Starting Towards Excellence in Preschool (STEP), and Preschool Child Find. There are also offices for community partners, including the Loudoun Douglass High School Alumni Association, the Edwin Washington Society, and the NAACP Loudoun Branch.

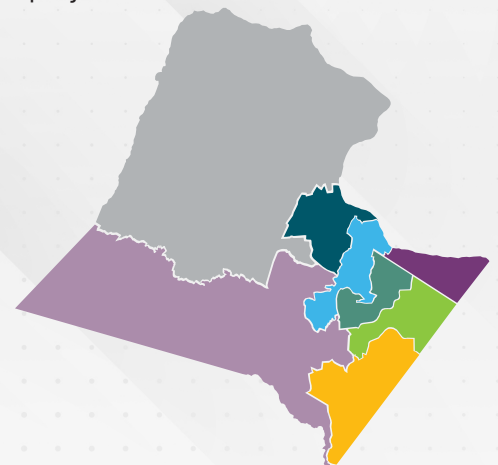
Find information on PRCS activities and programs for all ages, including year-round licensed preschool classes and camps, at the Douglass Community Center:

loudoun.gov/douglasscc

Listen to oral histories, watch videos, and read more about Douglass High School: **lcps.org/Douglass**

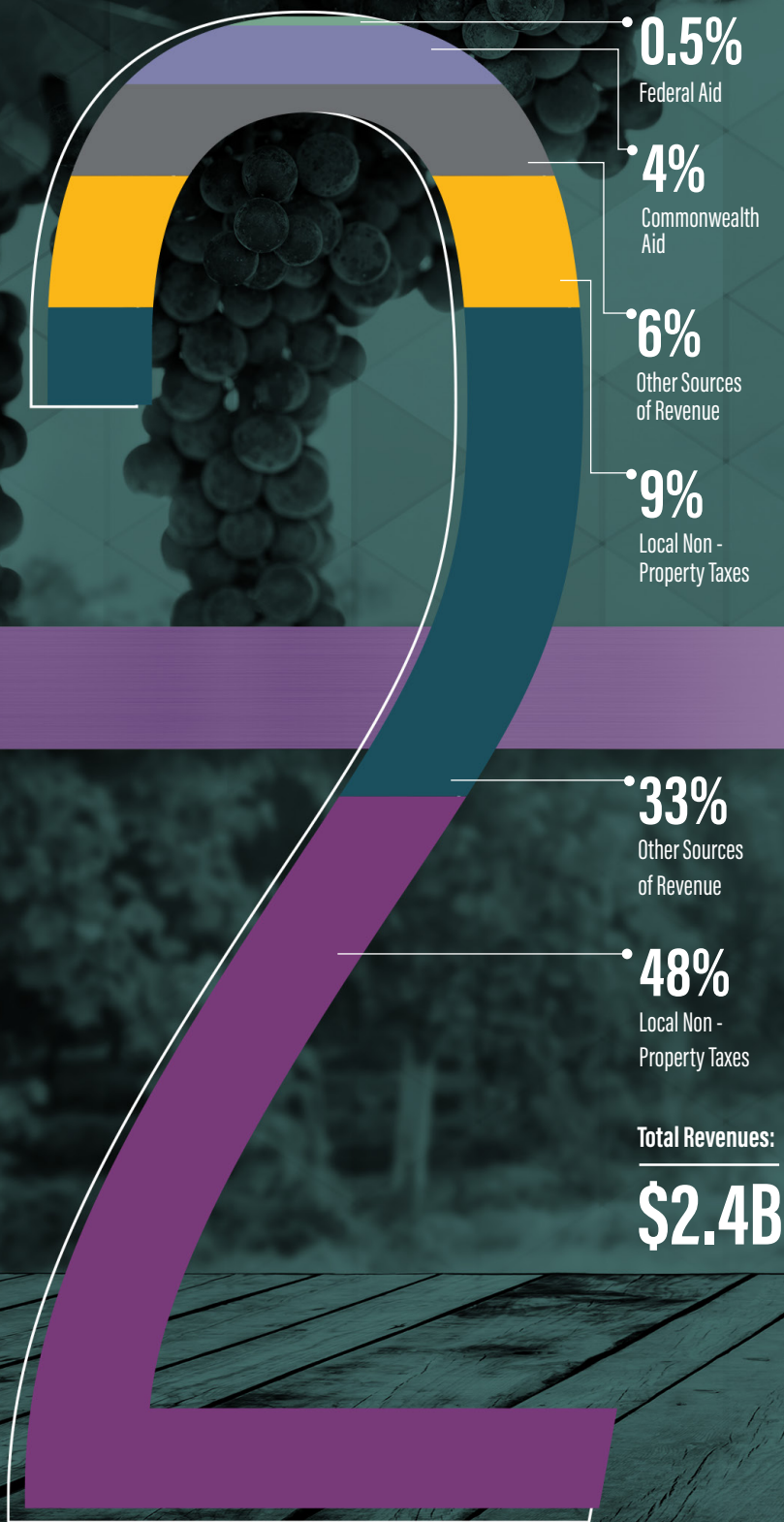
County CIP Projects by 2022 Election District

The list below demonstrates the spread of both county capital projects and county-supported or managed transportation projects funded in the current six-year funding plan across the county's new Election Districts. Excluded from this list are projects that either do not have a location by their nature, such as those in the Administrative and Information Technology functional areas; those that fund the procurement of large assets, such as the Fire Apparatus and Transit Bus projects; or School projects.



- 4** Algonkian
- 2** Ashburn
- 6** Broad Run
- 33** Catocin
- 6** Dulles
- 20** Leesburg
- 11** Little River
- 8** Sterling

FY 2024 GENERAL FUND REVENUE

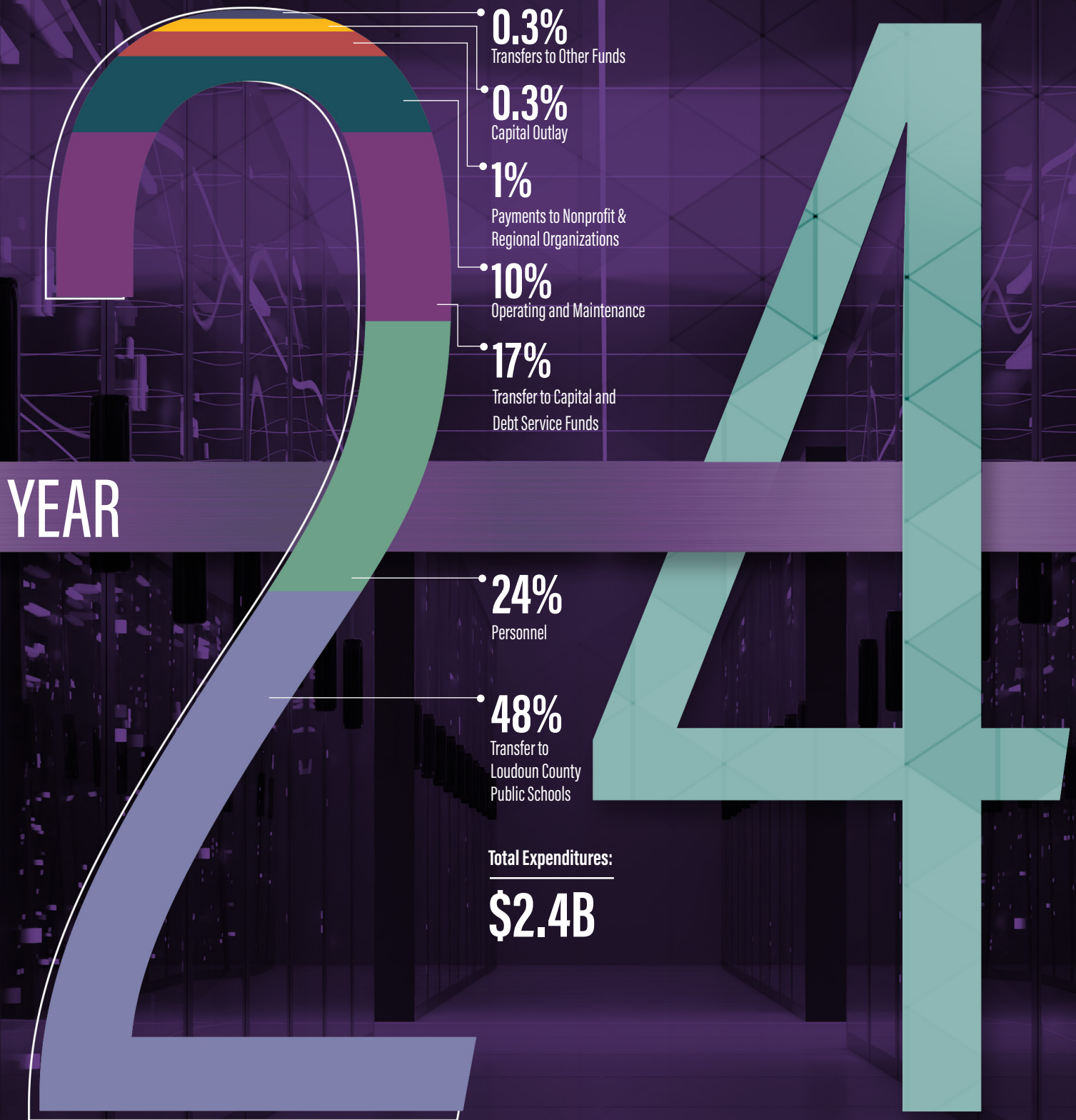


FISCAL

Most of the county's General Fund revenues are generated from property taxes on real and personal property. The personal property tax, which is levied on items such as vehicles and computer equipment, is \$4.15 per \$100 of assessed value. The real property tax, which is the tax homeowners and businesses pay on their land and buildings, is \$0.875 per \$100 assessed value for tax year 2023. Both personal property and real property tax rates decreased between tax years 2022 and 2023.

Percentages may not total 100 percent due to rounding.

FY 2024 GENERAL FUND EXPENDITURES



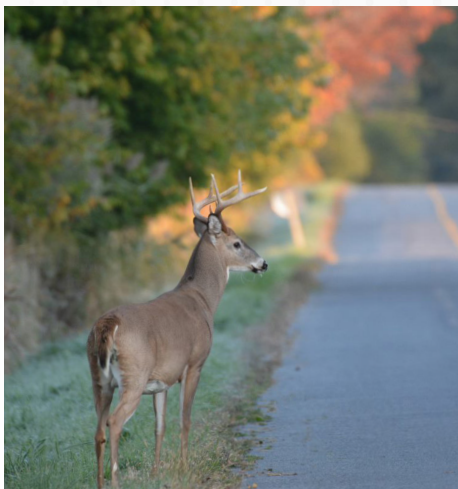
The transfer to Loudoun County Public Schools (\$1.1 billion) accounts for almost half of all General Fund expenditures, followed by county personnel costs (\$578 million). The county provides more than \$15 million to regional and intergovernmental organizations and nonprofits.

Percentages may not total 100 percent due to rounding.

GENERAL GOVERNMENT

Total Budget

Board of Supervisors	\$4.9M
Commissioner of the Revenue	\$12.1M
County Administration	\$13.4M
County Attorney	\$4.6M
Elections & Voter Registration	\$3.3M
Finance and Budget	\$11.5M
General Services	\$108.5M
Human Resources	\$11.1M
Information Technology	\$55.9M
Treasurer	\$8.2M



Ensuring county agencies have the resources and support to do their jobs effectively.

The FY 2024 budget contains 15 additional positions to support the General Government functional area, including resources to support the Board of Supervisors' "Open Spaces and Environment" strategic focus area and an equity and inclusion specialist that connects to the Board of Supervisors' "Equitable Communities" strategic focus area.

Environment and Energy Work Plan

The FY 2024 budget commits a significant investment to implement the Board's strategic priorities for its 2020-2023 Environmental Initiatives. A total of \$1 million will fund ten projects and initiatives from the county's Environment and Energy Work Plan, which was developed with extensive input from the Environmental Commission:

- Energy Equity Public Engagement, Possible Projects and Future Direction
- Environmental Commission Public Engagement
- Environment and Energy Information Hub Development
- Environmental Justice Needs Assessment
- Green Bank Feasibility Study
- Implement Projects from Existing Watershed Management Plans
- New Watershed Management Plan (WMP)
- Tree Canopy Baseline Analysis
- Wildlife Crossings to reduce vehicle/wildlife conflicts
- Zero Emissions Vehicles (ZEVs)

This allocation also provides funds to begin implementation of the new County Energy Strategy approved by the Board in February 2023. The first step will be to create a position for a new Energy Program Manager to oversee long-term planning for the County Energy Strategy action items. Loudoun County has established a long-term vision to contribute to achieving Virginia's goals of net-zero greenhouse gas emissions by 2045 and a carbon-free grid by 2050 while ensuring energy is clean, reliable, and affordable for all residents and businesses in Loudoun County.

Glass Recycling Expansion

The county operates eight public recycling collection centers that are available to all county residents and businesses free of charge. Most of the recycling collection centers collect glass separately from the other recycling materials, which improves the quality and value of materials and creates more recycling opportunities.

Following the Board's direction to expand the glass recycling program, the FY 2024 budget funds a glass-only recycling center in the 20147 zip code, as well as an additional maintenance worker to ensure that all of the county's recycling collection centers are sufficiently maintained as this and any additional glass-only collection sites are established.

Due to the anticipated public support and participation with the new site, these resources are expected to enable an additional 100 to 200 tons of recycled materials to be processed and collected each year – that's an estimated increase of roughly 20% to 45%.

Ready to recycle your glass bottles and jars? Look for the purple recycling bin at your local recycling center:
loudoun.gov/Recycling

Composting

With the closing of the single local private compost producer in fall 2022, the Loudoun County Solid Waste Management Facility began receiving an increased amount of curbside collected vegetative waste. The facility closure provided an opportunity to scale up the county facility's composting production and provide a non-commercial grade compost to the public at no charge. A popular free mulch program at the same location annually provides about 2,500 tons of mulch to the public, and the availability of compost is anticipated to complement the existing service and demand.

Additionally, the FY 2024 budget funds a pilot program for collecting food waste. Public interest in food waste composting will be encouraged and monitored for potential program expansion to additional locations. The enhanced compost production and pilot food waste programs are both being implemented with existing staff resources, as well as additional equipment and contracted vendors.

INTERVIEW WITH

Carl Rush

Chief Equity Officer

The past two budgets have added new positions to accelerate the county's initiatives for diversity, equity, inclusion and accessibility.

Q: How would you define equity?

A: Equity is a commitment to promote fairness and justice in formation of policies, priorities and programs. This definition was adopted by the Board in the January 2023 Equity Resolution.

Q: Why is equity important?

A: Social and racial equity involves breaking down barriers that lead to inequalities; it means recognizing that some demographics and geographic areas require additional resources and opportunities in order to reach their full potential. By identifying and addressing the root causes of inequities, the county will prioritize current and future efforts toward equity and further catalyze countywide systemic change.

Q: How has this program transformed equity?

A: We look for our work to be transformational and not transactional. In order to make it transformational within the organization, we look to normalize the work, organize the work by building organizational capacity and understanding policies and procedures, areas to operationalize our tools and mechanisms we use to help departments and evaluate if we're achieving what we're setting out to do. We move at a pace at which the county can absorb and move where our county partners and departments are. The program relies on building a solid foundation and lasting relationships for it to be sustainable.



PUBLIC SAFETY AND JUDICIAL ADMINISTRATION

Total Budget

Animal Services	\$5.2M
Clerk of the Circuit Court	\$6.0M
Commonwealth’s Attorney	\$8.6M
Community Corrections	\$5.2M
Courts	\$2.3M
Fire and Rescue	\$142.0M
Juvenile Court Service Unit ...	\$9.2M
Sheriff’s Office	\$131.6M



Keeping Loudoun safe.

The FY 2024 budget includes 71 additional positions to support Public Safety and Judicial Administration, including a Spanish-speaking Domestic Violence Probation Officer.

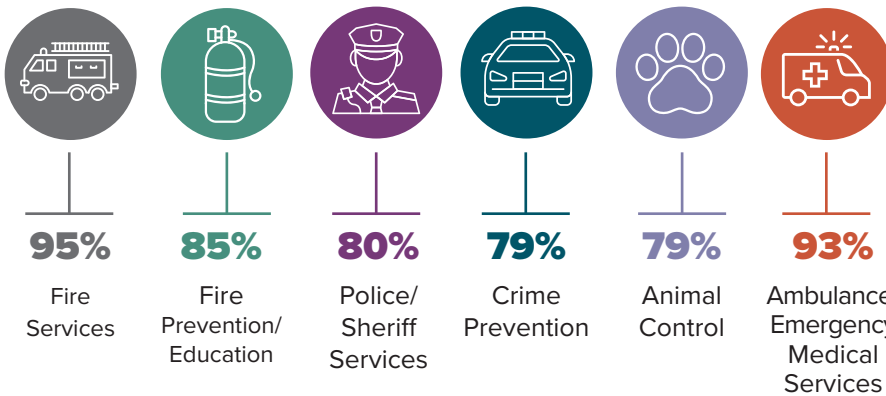
Promoting a Safe Community

For the Department of Community Corrections, providing services in a probationer’s native language is critical to addressing cultural competency and ensuring compliance and understanding of court-ordered conditions. Community Corrections has supervised a probation caseload with an 11% increase of Spanish speakers over the past two years. To supervise high-risk domestic violence and sexual offense cases while supporting safety for victims and the public, the FY 2024 budget includes a Spanish-speaking Domestic Violence Probation Officer (DVPO).

Supervision of domestic violence and sex offense cases requires a specialized skill set, which includes knowledge of the dynamics of intimate partner violence and the ability to incorporate trauma-informed responses. The new DVPO will supervise individuals who have been sentenced in Loudoun County, while also working with community stakeholders and victims. This position supports the public safety mission of the department and allows Community Corrections to provide more effective supervision of these high-risk cases to enhance offender accountability and victim safety, promoting safety within the community.

Loudoun residents have a positive view of public safety!

Percentage of residents who ranked each service positively in the 2022 Survey of Residents



HEALTH AND WELFARE

Making sure 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.

The FY 2024 budget includes 31 additional positions within the area of Health and Welfare, including positions to form a Crisis Intervention Team Response Unit.



Crisis Intervention Team Community Access Response Unit

The FY 2024 budget paves the way for 13 new positions spanning two departments: Mental Health, Substance Abuse, and Developmental Services (MHSADS) and the Sheriff’s Office. These positions will bolster the implementation of the 2020 Marcus-David Peters Act. This Act outlines protocols for law enforcement when dealing with individuals experiencing behavioral health crises.

MHSADS and the Sheriff’s Office have formed the Crisis Intervention Team Community Access Response Unit (CITCAR). This combined team of behavioral health professionals and law enforcement officers will provide a mobile response to 911 emergency calls concerning behavioral health crises. Their duties extend beyond immediate crisis response; they will also analyze 911 call data to identify behavioral health issues and help connect those individuals with appropriate community resources. The unit will comprise ten new positions in MHSADS and three additional deputies from the Sheriff’s Office.

Total Budget

Extension Services	\$0.7M
Family Services	\$40.7M
Health	\$15M
MHSADS	\$70.8M

71% of residents think access to mental health services is an important focus for the county.

75% of residents think access to health and human services is an important focus for the county.

The CITCAR Unit is projected to respond to **260** calls in FY 2024.



PARKS, RECREATION AND CULTURE

Total Budget

Library Services..... \$25M

Parks, Recreation,
and Community Services \$73.5M

92% of residents positively
rate the quality of public libraries.



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

The FY 2024 budget includes two additional positions within the Parks, Recreation and Culture functional area including an elder resource case manager.

Elder Resource Case Manager

As the older adult population in Loudoun continues to grow, more and more residents are wishing to “age in place,” or remain in their homes throughout their lives. Case management services are an invaluable resource to maintain and even enrich quality of life. The case manager assists older adults and their families in finding necessary resources and services to live a full and independent life in their chosen place of residence.

The case manager provides in-depth assessments and guidance as well as facilitates support groups and programs for older adults and their caregivers. The case manager assists older adults who require coordination of multiple services, whose family lives outside of the area, or who are unable to access services without help.

The case manager will assist with housing, crisis intervention, transportation, cognitive issues, nutrition support, and any other challenge the client is facing. The case manager works with hospital discharge planners to assist clients who are leaving a hospital, long-term care facility or rehab facility to ensure appropriate support at home.

The number of case management contacts increased 30% over the past three years. As projected demand continues to grow, this additional position will work to help residents remain in the community of their choice while fostering healthy aging and improving their quality of life through comprehensive programs and services.

COMMUNITY DEVELOPMENT

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

The FY 2024 budget includes eight additional positions within the Community Development functional area, including two positions to support attainable housing in the county.

Improving Housing Stability and Access

Over the past two years, the Board approved a total of eight positions in several departments to support its attainable housing goals. In FY 2024, the Board added an administrative assistant and a program specialist in the Department of Housing and Community Development (DHCD). The administrative assistant will make the DHCD a one-stop housing center. This position will benefit the public by providing improved and more timely customer service. The housing specialist will decrease the caseload of the two existing positions (currently, 640 purchase or rental files reviewed per specialist) and support the expansion of existing programs and implementation of new programs.



The Board’s Unmet Housing Needs Strategic Plan includes 17 key actions to improve housing stability and access to homeownership and rental housing. The new housing program specialist will support these key actions, which call for the creation of new and expansion of existing programs (i.e., expand the down payment programs for households with incomes up to 100 percent of the area median income).

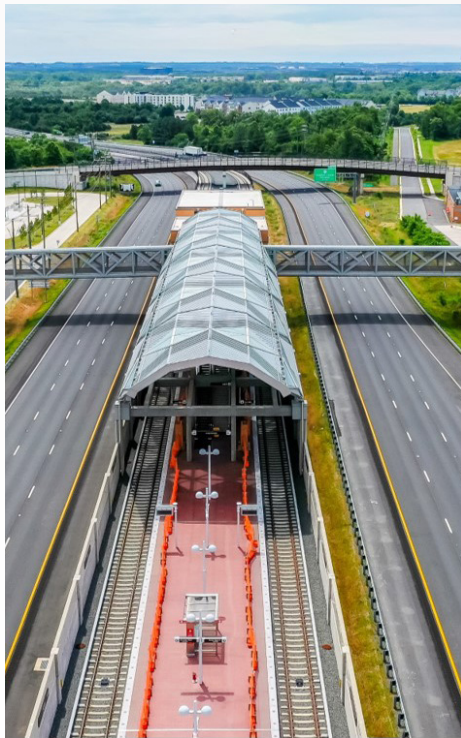
In addition, the FY 2024 budget continues to dedicate an amount equivalent to one-half cent of the real property tax rate for affordable housing programs, which is approximately \$6.5 million in FY 2024. DHCD plans to use these funds to support more and larger loans.

Total Budget

Building and Development ...	\$29.4M
Economic Development	\$5.5M
Housing and Community Development.....	\$18.1M
Mapping and Geographic Information	\$4.0M
Planning and Zoning	\$12.7M
Transportation and Capital Infrastructure.....	\$10.8M

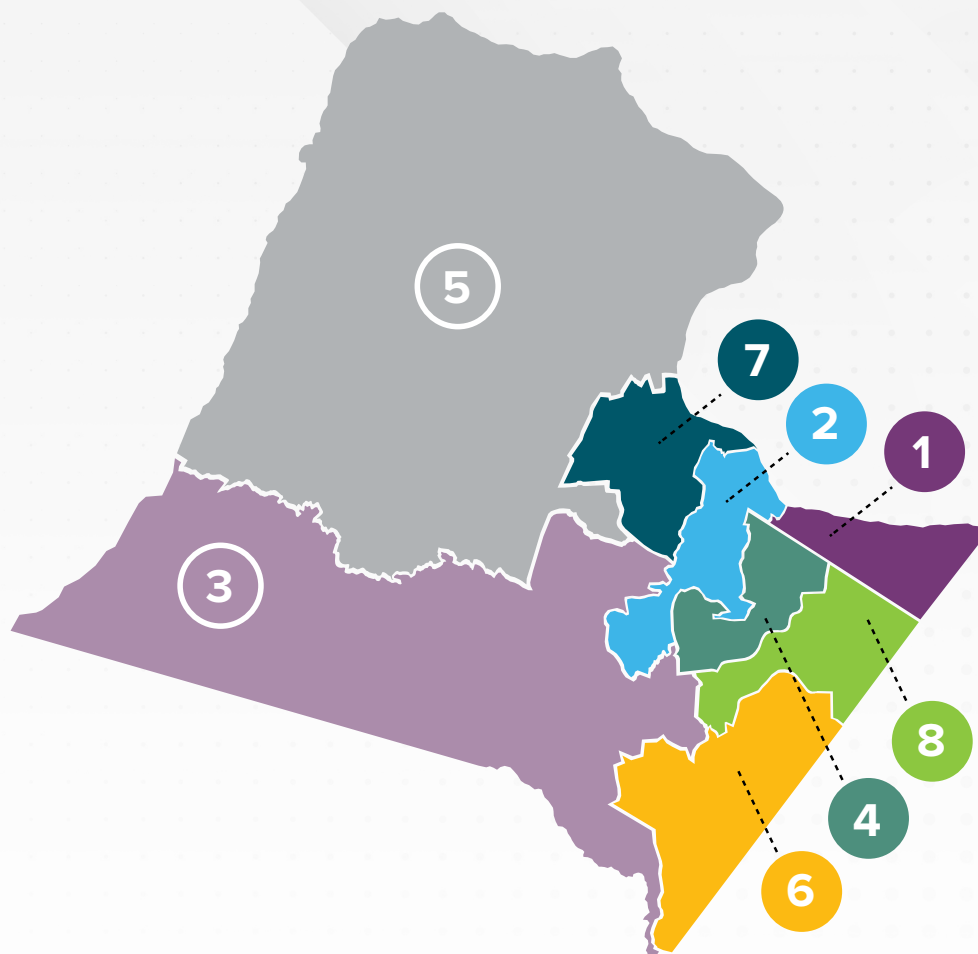
89% of residents positively rate their neighborhood as a good place to live.

85% of residents positively rate the overall economic health of the county.



LOUDOUN COUNTY

BOARD OF SUPERVISORS 2024-2027 ELECTION DISTRICTS



The map above represents the 2022 election district map, that was updated through the local redistricting process based on the 2020 U.S. Decennial Census. The 2024-2027 Board of Supervisors election will take place in November 2023.

Office of Management & Budget | loudoun.gov/budget

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This document is a publication of Loudoun County Government.

1



Algonkian – George Washington University

2



Ashburn – Ashburn Library

3



Little River – Salamander Resort

4



Broad Run – One Loudoun

5



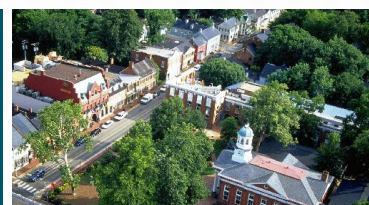
Catoctin – Luckett's Community Center

6



Dulles – Dulles Airport

7



Leesburg – Historic Downtown

8



Sterling – Claude Moore Recreation Center