

# COUNTY OF LOUDOUN



## BOARD OF SUPERVISORS

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### **March 2, 2016 BUDGET WORK SESSION PACKET**

- March 2, 2016 Budget Work Session Agenda
- Upcoming FY 2017 Budget Worksession Topics
- Replacement Pages for Technical Corrections
- Board Questions Response Packet #1 – LCPS Questions
- Board Questions Response Packet #1 – County Operating Questions
- Budget Question Database as of 03/01/2016
- Performance Measure Inventory



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## FY 2017 Proposed Budget

Loudoun County Government Center, Board Room

### Work Session Agenda

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## March 2, 2016, 6:00 p.m. (Wednesday)

1. Call to Order – Chair Randall, Loudoun County Board of Supervisors
2. Staff Update – Erin McLellan
  - a. Worksession/Board Question Packet
  - b. Toteboard and Worksession Process
  - c. Budget Technical Corrections and Updates
3. Update on State Budget – Charles Yudd  
(No Item in Packet)
4. LCPS Operating Budget and CIP
  - a. LCPS CIP
  - b. LCPS Operating Budget

Next Budget Work Session: Monday, March 7, 2016 at 6:00 p.m.

- a) Proposed Budget (Page E-18)
- b) Recommended Budget (Pages E-24 through E-28)

**Tentative Worksession Agenda Topics**

**Wednesday 3/2:**

- Staff Updates
- Toteboard, other org matters, etc.
- LCPS

**Monday 3/7:**

- Staff Updates
- Recommended Budget
  - **Planning & Zoning**
    - Recommended Budget: E-25
    - Department Budget: 5-24
  - **Human Resources**
    - Recommended Budget: E-24
    - Department Budget: 1-42
  - **Mental Health, Substance Abuse and Developmental Services**
    - Recommended Budget: E-24; E-25
    - Critical Needs: E-34
    - Department Budget: 3-26
  - **Fire, Rescue and Emergency Management**
    - Recommended Budget: E-24; E-25
    - Critical Needs: E-30; E-31; E-33
    - Department Budget: 2-32
  - **Information Technology**
    - Recommended Budget: E-24; E-26
    - Department Budget: 1-48
  - **Sheriff's Office**
    - Recommended Budget: E-24; E-25; E-27
    - Critical Needs: E-31; E-32; E-33; E-34
    - Department Budget: 2-52

**Thursday 3/10:**

- Staff Updates
- Recommended Budget (continued)
  - **Department of Transportation and Capital Infrastructure**
    - Recommended Budget: E-25
    - Critical Needs: E-33
    - Department Budget: 5-32
  - **Family Services**
    - Recommended Budget: E-26
    - Department Budget: 3-10
  - **General Services**
    - Recommended Budget: E-26
    - Department Budget: 1-34

- **Treasurer**
  - Recommended Budget: E-27
  - Critical Needs: E-35
  - Department Budget: 1-66
- **Library Services**
  - Recommended Budget: E-27
  - Critical Needs: E-35
  - Department Budget: 4-2
- **Animal Services**
  - Recommended Budget: E-27
  - Department Budget: 2-2
- **Parks, Recreation and Community Services**
  - Recommended Budget: E-28
  - Critical Needs: E-33; E-34
  - Department Budget: 4-10

**Tuesday 3/15:**

- Staff Updates
- CIP
- Recommended Budget
  - Any overflow from previous session
- Critical Needs
  - **County Administration**
    - Critical Needs: E-30; E-33
    - Department Budget: 1-10
  - **Economic Development**
    - Critical Needs: E-30
    - Department Budget: 5-10
  - **Community Corrections**
    - Critical Needs: E-30
    - Department Budget: 2-20
  - **Management & Budget**
    - Critical Needs: E-32; E-34
    - Department Budget: 1-58
  - **Commissioner of the Revenue**
    - Critical Needs: E-31; E-35
    - Department Budget: 2-10
  - **Clerk of the Circuit Court**
    - Critical Needs: E-34; E-35
    - Department Budget: 2-10
  - **Courts**
    - Department Budget: 2-26
    - **Circuit Court**
    - **General District Court**

- **Juvenile and Domestic Relations Court**
  - Critical Needs: E-36
- **Magistrates Office**

**Monday 3/21:**

- Staff updates
- LCPS
- Any overflow from previous session
- Other Departments
  - **Building & Development**
    - Department Budget: 5-2
  - **Commonwealth's Attorney**
    - Department Budget: 2-16
  - **County Attorney**
    - Department Budget: 1-18
  - **Elections and Voter Registration**
    - Department Budget: 1-22
  - **Extension Services**
    - Department Budget: 3-2
  - **Finance & Procurement**
    - Department Budget: 1-28
  - **Health Services**
    - Department Budget: 3-20
  - **Juvenile Court Services Unit**
    - Department Budget: 2-48
  - **Mapping & Geographic Information Systems**
    - Department Budget: 5-16
- Miscellaneous

**Thursday 3/24:**

- Staff updates
- Other Funds
  - Transportation District Fund
    - Budget: 14-37
  - Restricted-Use Transient Occupancy Fund
    - Budget: 14-26
  - Other Funds
- Wrap up



## DEPARTMENT OF MANAGEMENT AND BUDGET

## MEMORANDUM

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Date: March 2, 2016

To: Board of Supervisors

From: Erin McLellan, Director of Management and Budget

Through: Tim Hemstreet, County Administrator

Re: FY 2017 Proposed Budget – Replacement Pages for Technical Corrections

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Enclosed are supplemental and/or replacement pages on the following topic areas for the FY 2017 Proposed Budget document:

- Request to Authorize 0.23 FTE in the Department of Transportation and Capital Infrastructure: The Department has requested to convert a part-time Special Projects Manager to a full-time position. This action requires no additional funding and the authorization of 0.23 FTE. These changes are captured in the *replacement page* E-18 in the Executive Summary and *supplemental pages* 5-41 and 5-42 summarizing the FTE changes in the Department.
- Revision of Contribution to Northern Virginia Community College: In order to accurately represent NOVA's complete FY 2017 request, *replacement pages* 6-9 and 6-10 are included. The contribution to NOVA was erroneously printed \$28,268 lower than requested by the organization. This revision has no impact on the Proposed Budget or tax rates.
- Revision of Metrorail Service District Revenue in the Transportation District Fund: Due to a correction in real property assessment data, the estimated revenue generated by the Metrorail Service District was overstated in FY 2016, FY 2017, and FY 2018 in the Transportation District Fund section of the document. *Replacement page* 14-41 includes the corrected figures.
- Revision of FTE summary in Juvenile Court Services Unit: In order to accurately represent the total number of FTE in the Juvenile Court Services Unit (JCSU), *replacement pages* 2-48 and 2-49 have been included. These pages have been revised to include both the County and State FTE for FY 2015 through FY 2018.

## Proposed Budget Development and Overview

### Reallocations and Revenue-Generating Enhancements Requiring FTE Authority

While there is not sufficient funding for programmatic enhancements within the Proposed Budget, two departments were able to either reallocate existing resources or present enhancements that have their own associated revenue. These enhancements fit within the Budget Guidance of a real property tax rate of \$1.135. Board authority is required for the creation of the following enhancements. More detailed discussions of the enhancements below can be found in each respective department’s budget pages in Volume 1.

#### Reallocations Requiring FTE Authority

Department/Request	Personnel	Operating & Maintenance	Capital Outlay	Absorb/ Revenue	LTF	FTE
<b>General Services</b>						
Landfill Shop Foreman	\$79,291	\$4,264	\$0	\$83,555	\$0	1.00
This position will reduce the amount of contractual services used by the County Landfill for preventative maintenance on County equipment by both performing maintenance and proactively managing the maintenance schedules for landfill equipment.						
<b>Transportation and Capital Infrastructure</b>						
Special Projects Manager	\$0	\$0	\$0	\$0	\$0	0.23
This existing position is currently authorized at 0.77 FTE; an additional 0.23 FTE is requested to convert this part-time position to a full-time position. The existing budget for the part-time position is sufficient to fund the additional FTE; therefore, no additional funding is requested.						
<b>Total</b>	<b>\$79,291</b>	<b>\$4,264</b>	<b>\$0</b>	<b>\$83,555</b>	<b>\$0</b>	<b>1.23</b>

#### Revenue-Generating Enhancements Requiring FTE Authority

Department/Request	Personnel	Operating & Maintenance	Capital Outlay	Absorb/ Revenue	LTF	FTE
<b>Parks, Recreation, and Community Services</b>						
Summer Camp Leaders	\$25,694	\$6,501	\$0	\$104,780	(\$72,585)	0.80
These positions – a total of four – are within the Children’s Programs Division and are needed to open a CASA site at Brambleton Elementary School. These positions are required to be revenue-generating, and a fee increase is proposed. Revenue will be generated to meet the costs of these positions; 0.80 FTE is required.						
After School Supervisor and Leader	\$71,547	\$10,492	\$0	\$97,134	(\$15,095)	1.98
These positions are within the Community Centers Division and are needed to meet the growing service demands of summer camps; all positions are required to be revenue-generating. Revenue will be generated to meet the costs of these positions; 0.66 FTE is required for the After School Supervisor, and 1.32 is required for the After School Leader.						
<b>Total</b>	<b>\$97,241</b>	<b>\$16,993</b>	<b>\$0</b>	<b>\$201,914</b>	<b>(\$87,680)</b>	<b>2.78</b>

## Transportation and Capital Infrastructure

### FY 2017 Budget Analysis

#### Department Financial and FTE Summary

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Projected
<b>Expenditures</b>				
Personnel	\$5,849,642	\$6,704,483	\$6,669,523	\$6,869,608
Operating And Maintenance	16,381,718	22,720,393	21,676,659	21,894,920
Capital Outlay	0	43,000	0	0
Other Uses Of Funds	1,143,830	252,525	242,008	242,008
<b>Total – Expenditure</b>	<b>\$23,375,190</b>	<b>\$29,720,401</b>	<b>\$28,588,190</b>	<b>\$29,006,536</b>
<b>Revenues</b>				
Permits, Fees, And Licenses	\$179,875	\$140,975	\$140,975	\$140,975
Charges For Services	8,687,493	9,395,232	8,694,820	8,694,820
Miscellaneous Revenue	1,593	0	0	0
Recovered Costs	362,587	573,795	474,869	474,869
Intergovernmental – Commonwealth	3,719,147	3,328,011	2,965,129	2,965,129
Intergovernmental – Federal	136,648	0	83,640	83,640
Other Financing Sources	9,858,057	14,747,346	14,059,658	11,354,407
<b>Total – Revenue</b>	<b>\$22,945,400</b>	<b>\$28,185,359</b>	<b>\$26,419,091</b>	<b>\$23,713,840</b>
<b>Local Tax Funding</b>	<b>\$429,790</b>	<b>\$1,535,042</b>	<b>\$2,169,099</b>	<b>\$5,292,696</b>
<b>FTE</b>	<b>53.77</b>	<b>59.77</b>	<b>60.00</b>	<b>60.00</b>

#### FTE History

FY 2015 Mid-Year: The Board of Supervisors added 3.00 FTE for a Capital Budget Specialist, a Capital Budget Accountant, and an Administrative Assistant to support the increased transportation infrastructure project workload in the CIP.

FY 2016: The Board of Supervisors added 3.00 FTE for one Transportation Planner to focus on transit planning and two Construction Field Technicians.

FY 2017 Proposed: The Department requests 0.23 FTE to convert a part-time Special Projects Manager to a full-time position.

## Transportation and Capital Infrastructure

### Department Programs

#### Department Financial and FTE Summary by Program

	FY 2015 Actuals	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Projected
<b>Expenditures</b>				
Capital Planning Budget And Design	\$1,257,673	\$809,846	\$584,339	\$598,095
Capital Construction	3,085,152	4,390,077	4,541,626	4,668,398
Transportation Services	19,032,365	24,520,478	23,462,225	23,740,043
<b>Total – Expenditures</b>	<b>\$23,375,190</b>	<b>\$29,720,401</b>	<b>\$28,588,190</b>	<b>\$29,006,536</b>
<b>Revenues</b>				
Capital Planning Budget And Design	\$662,517	\$809,846	\$584,339	598,095
Capital Construction	4,217,376	4,390,077	4,544,090	4,668,398
Transportation Services	18,065,507	22,985,436	21,290,662	18,447,347
<b>Total – Revenues</b>	<b>\$22,945,400</b>	<b>\$28,185,359</b>	<b>\$26,419,091</b>	<b>\$23,713,840</b>
<b>Local Tax Funding</b>				
Capital Planning Budget And Design	\$595,156	\$0	\$0	\$0
Capital Construction	(1,132,224)	0	(2,464)	0
Transportation Services	966,858	1,535,042	2,171,563	5,292,696
<b>Total – Local Tax Funding</b>	<b>\$429,790</b>	<b>\$1,535,042</b>	<b>\$2,169,099</b>	<b>\$5,292,696</b>
<b>FTE</b>				
Capital Planning Budget And Design	3.00	4.00	4.00	4.00
Capital Construction	31.00	35.00	35.00	35.00
Transportation Services	19.77	20.77	21.00	21.00
<b>Total – FTE</b>	<b>53.77</b>	<b>59.77</b>	<b>60.00</b>	<b>60.00</b>

## REGIONAL ORGANIZATIONS AND INTERGOVERNMENTAL CONTRIBUTIONS

Contractual and formulary contributions are made to regional organizations that provide services on a multi-jurisdictional level on behalf of a number of localities in the region. Funding is defined by contractual agreements and funding requests submitted by each organization are generally based on a formulary approach. Requests are reviewed by the Department of Management and Budget. Regional Organizations contribute to the economic development, education, recreation/culture, health and/or well-being of the community. Examples include the Metropolitan Washington Council of Governments, a multi-governmental organization that supports many of Loudoun County's planning efforts. The Northern Virginia Regional Park Authority, as another example, is a collective effort of all Northern Virginia governments to provide recreational and park opportunities for its member jurisdictions.

Intergovernmental contributions are allocated to public entities that provide specific services within their jurisdiction. The contribution to the Town of Leesburg for School Resource Officers (SRO) is considered an intergovernmental contribution. This contribution provides partial funding for the cost for SROs at Loudoun County Public School System middle and high schools in the Town of Leesburg. Capital related intergovernmental contributions are displayed in the Capital Improvement Program, Transportation Projects section of the FY 2017 Proposed Budget.

The FY 2017 Proposed Budget recommends an overall allocation of \$5,738,063.

**Financial Summary**

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Projected
<b>Expenditures</b>				
Operating and Maintenance	\$5,540,102	\$5,671,730	\$6,166,778	\$6,475,118
<b>Total – Expenditures</b>	<b>\$5,540,102</b>	<b>\$5,671,730</b>	<b>\$6,134,510</b>	<b>\$6,445,436</b>
<b>Revenues</b>				
Recovered Costs	\$386,035	\$391,973	\$428,715	\$428,715
<b>Total – Revenues</b>	<b>\$386,035</b>	<b>\$391,973</b>	<b>\$428,715</b>	<b>\$428,715</b>
<b>Local Tax Funding</b>	<b>\$5,154,067</b>	<b>\$5,279,757</b>	<b>\$5,738,063</b>	<b>\$6,046,403</b>

## Regional Organizations and Intergovernmental Contributions

### Regional Organizations and Intergovernmental Contributions – Detail

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Projected
<b>Regional Organizations</b>				
Birmingham Green - Nursing Home Facility	\$350,092	\$355,007	\$288,275	\$302,689
Birmingham Green - Adult Care Residence	518,880	560,578	605,184	635,443
Loudoun Heritage Farm Museum	137,178	137,178	141,293	148,358
Metropolitan Washington Council of Governments	264,431	344,758	361,995	380,095
Loudoun Museum <sup>1</sup>	0	0	156,000	163,800
No. Va. Community College	776,674	810,477	842,111	884,217
No. Va. Regional Commission	198,493	205,246	233,933	245,630
No. Va. Regional Park Authority	1,502,565	1,559,568	1,619,202	1,700,162
No. Va.4-H Center	0	0	4,000	4,200
Peumansend Creek Regional Jail	503,121	505,096	506,296	531,611
Occoquan Water Monitoring Program	12,607	12,948	13,466	14,139
<b>Total - Regional Organizations</b>	<b>\$4,264,041</b>	<b>\$4,490,856</b>	<b>\$4,771,755</b>	<b>\$5,010,344</b>
<b>Intergovernmental Contributions</b>				
Town of Leesburg, Police School Resource Officers	\$451,566	\$507,575	\$665,240	\$698,502
Town of Hamilton Sewer District Contribution	88,000	0 <sup>2</sup>	0	0
Soil and Water Conservation District Board	736,495	673,299	729,783	766,272
<b>Total - Intergovernmental Contributions</b>	<b>\$1,276,061</b>	<b>\$1,180,874</b>	<b>\$1,395,023</b>	<b>1,464,774</b>
<b>Total - Regional Organizations and Intergovernmental Contributions</b>	<b>\$5,540,102</b>	<b>\$5,671,730</b>	<b>\$6,166,778</b>	<b>\$6,475,118</b>
<b>Revenue</b>				
Soil and Water Conservation District Board	\$386,035	\$391,973	\$428,715	\$428,715
<b>Total - Revenue</b>	<b>\$386,035</b>	<b>\$391,973</b>	<b>\$428,715</b>	<b>\$428,715</b>
<b>Local Tax Funding</b>				
Regional Organizations	\$4,264,041	\$4,490,856	\$4,771,755	\$5,010,344
Intergovernmental Contributions	890,026	788,901	966,308	1,036,059
<b>Total - Local Tax Funding</b>	<b>\$5,154,067</b>	<b>\$5,279,757</b>	<b>\$5,738,063</b>	<b>\$6,046,403</b>

<sup>1</sup> In prior years, the Loudoun Museum received funding through the Non-Profit Organization grant process.

<sup>2</sup> The Town of Hamilton's Sewer District Contribution is complete.

## Transportation District Fund

### Fund Financial Summary

	FY 2015 Actual	FY 2016 Revised	FY 2017 Proposed	FY 2018 Projected
<b>Estimated Beginning Fund Balance</b>	<b>\$27,859,899</b>	<b>\$40,261,633</b>	<b>\$47,886,663</b>	<b>\$56,160,633</b>
<b>Revenues</b>				
Metrorail Services Special Tax Districts	\$6,142,525	\$7,096,000	\$7,569,000	\$8,249,000
Local Gasoline Tax	8,727,646	7,327,000	7,898,000	8,340,000
NVTA Local 30%	15,645,732	15,516,000	16,611,737	17,091,895
NVTA Regional 70%	5,750,000	36,204,000	38,760,720	39,881,088
Interest	25,452	23,000	23,000	23,000
Transfer from General Fund <sup>1</sup>	13,000,000	16,095,000	17,000,000	15,000,000
Transfer from Public Facilities Fund	14,625,040	18,183,999	1,378,414	1,689,000
Transfer from Capital Financing Fund	11,207,976	0	0	0
Use of Prior-Year Fund Balance – Local Gasoline Tax	0	4,534,035	2,800,123	0
<b>Total - Revenues</b>	<b>\$75,124,371</b>	<b>\$104,979,034</b>	<b>\$92,040,994</b>	<b>\$90,273,983</b>
<b>Expenditures</b>				
Local Gasoline Tax <sup>2</sup>	\$11,881,310	\$11,861,035	\$10,698,123	\$7,405,563
Capital Projects	6,167,718	1,446,078	693,484	1,156,250
Transportation/Transit	5,198,808	9,975,816	9,970,627	6,236,700
Administrative	514,785	439,141	34,012	12,613
HB2313 Local (30%) - NVTA Administrative Fees	161,185	167,743	207,647	213,649
HB2313 Local (30%) - Transfer to Capital Fund	17,305,101	15,348,257	16,404,090	16,878,246
HB2313 Regional (70%) - Transfer to Capital Fund	5,750,000	36,204,000	38,760,720	39,881,088
Transportation Capital Project – Transfer to Capital Fund	27,625,040	34,278,999	18,378,414	16,689,000
<b>Total – Expenditures</b>	<b>\$62,722,637</b>	<b>\$97,860,034</b>	<b>\$84,448,994</b>	<b>\$81,067,546</b>
<b>Estimated Impact to Fund Balance</b>	<b>\$12,401,734</b>	<b>\$7,119,000</b>	<b>\$7,592,000</b>	<b>\$9,206,438</b>
<b>Projected Year End Fund Balance</b>	<b>\$40,261,633</b>	<b>\$47,380,633</b>	<b>\$54,972,633</b>	<b>\$64,179,071</b>

<sup>1</sup> This transfer includes the equivalent of \$0.02 of the general property tax.

<sup>2</sup> The table on the next page provides detail for local gasoline tax expenditures.

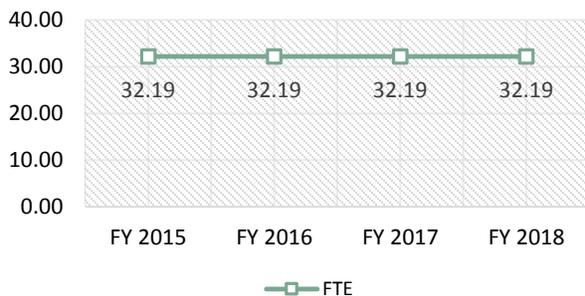
## JUVENILE COURT SERVICE UNIT

The Juvenile Court Service Unit (JCSU) is a statutorily mandated agency that provides professional supervision and services for juvenile offenders. The JCSU has three basic components: Intake, Probation, and Special Programs.

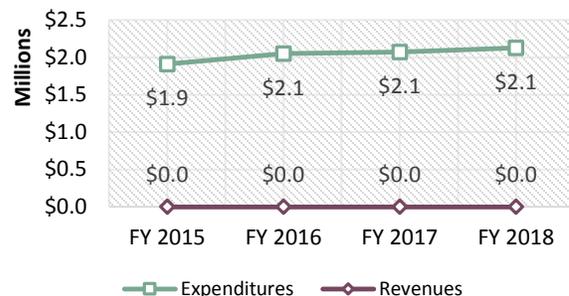
### Juvenile Court Service Unit's Programs

Intake	Performs intake and processing of charges against juveniles and domestic relations complaints, including custody, support, visitation, and domestic violence.
Probation	Restores juveniles to law abiding behavior and supports their families by providing supervision and structure.
Special Programs	Offers specialized services to restore juveniles to law abiding behavior and provide support to their families. These programs and services include alcohol/substance abuse suppression, shoplifting deterrent program, anger management, detention alternatives, gang intervention, mediation, post dispositional detention placement, restorative justice, and programs for serious offenders.

**Staffing Trends**



**Expenditures/Revenues History**



## Juvenile Court Services Unit

### FY 2016 Highlights

The Juvenile Court Service Unit has continued to focus its resources on juveniles who are serious or high risk offenders and divert those who are low risk offenders. The diversion rate for juvenile complaints is 51 percent, which is one of the highest rates in Virginia. The high diversion rate provides cost savings to the County because of the reduced time in the juvenile justice system and requires less contact with collateral agencies, which requires less resources from the other County departments.

The juvenile criminal complaints increased from 1,484 in FY 2014, to 1,876 in FY 2015, which represents a 26 percent increase. The JCSU diverted 51 percent of the juvenile complaints in FY 2015, an 11% increase over FY 2014. In the first quarter of FY 2016, diversions are at 34 percent. The Domestic Relations/Intake trends of FY 2015 continued with domestic relations complaints increasing from 2,638 in FY 2014, to 3,180 in FY 2015, or 20 percent. The department has re-allocated staff to assist in coverage of diversion and domestic violence intakes and supervision.

Juvenile gang membership in Loudoun County has risen during the last year even though the number of juvenile gang members being supervised by the Court Service Unit has decreased to around 15, from 30 in FY 2014. Law enforcement has been proactive in identifying gang members, which has resulted in an increase of 10 identifications, from 35 in FY 2014 to 45 in FY 2015. The MS-13 gang continues to be the most prevalent gang in Loudoun County. At-risk juvenile females continue to be targets for sex trafficking by MS-13 and other gangs in Northern Virginia and the County. Also, Loudoun County has seen several females in foster care become victims in this new trend. The department Gang Response and Intervention Team Coordinator (GRIT) conducted 10 Gang Awareness/Human Trafficking presentations in FY 2015 and 2 Gang Awareness/Human Trafficking presentations in FY 2016. One of these sessions targeted parents at Park View High School, which was a trouble spot in the County.

### FY 2017 Budget Analysis

#### Department Financial and FTE Summary

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Proposed	FY 2018 Projected
<b>Expenditures</b>				
Personnel	\$1,659,760	\$1,718,756	\$1,740,178	\$1,792,383
Operating And Maintenance	256,869	332,571	330,691	333,998
<b>Total-Expenditure</b>	<b>\$1,916,629</b>	<b>\$2,051,327</b>	<b>\$2,070,869</b>	<b>\$2,126,381</b>
<b>Local Tax Funding</b>	<b>\$1,916,629</b>	<b>\$2,051,327</b>	<b>\$2,070,869</b>	<b>\$2,126,381</b>
<b>County FTE</b>	18.72	18.72	18.72	18.72
<b>State FTE</b>	13.47	13.47	13.47	13.47
<b>FTE</b>	<b>32.19</b>	<b>32.19</b>	<b>32.19</b>	<b>32.19</b>

The Juvenile Court Service Unit has provided supervision, programs, and services to Loudoun County youth without additional staff resources since FY 2012 and will continue to provide the same level of service in FY 2017 with the current staffing levels. There has been an increase in the number of domestic relations complaints and diversions, which has increased the workload of the Intake Unit. JCSU will continue to monitor the effects of these trends and reallocate staff between probation supervision and intake to address the workload.

The FY 2017 Proposed Budget for the Juvenile Court Service Unit includes an increase in local tax funding of \$19,542. Personnel expenditures increased by \$21,422 due to increases in salaries as a result of staff turnover and changes in employee's benefits elections. Operating and maintenance decreased by \$1,880 due to decreases in central services charges.



Loudoun County, Virginia

www.loudoun.gov

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Telephone (703) 777-0200 Fax (703) 777-0325

**MEMORANDUM**

**DATE:** March 1, 2016

**TO:** Loudoun County Board of Supervisors

**FROM:** Caleb Weitz, Office of the County Administrator

**RE:** **Board Questions Response Packet #1: Loudoun County Public Schools Questions**

**CC:** Board Aides, Tim Hemstreet, Senior Executive Team, Erin McLellan, Operating Budget Staff, Capital Budget Staff

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County staff received questions from Supervisors Umstattd, Letourneau, Higgins and Randall for the Loudoun County Public Schools (LCPS). The information below lists the questions submitted by the Board members followed by the response from LCPS staff to their questions for responses received from LCPS to date. As shown in the table of contents below, this information is grouped by Board member.

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**Questions from Supervisor Umstattd..... 1**

Loudoun County Public Schools  
FY17 Board of Supervisor Questions

Item Number	Board Member	Staff Assignment	Date of Request	Cabinet Review	Date to BOS
1	Umstatted	Burden	2/11/2016		

Can we get individual price tags for step increases for all eligible employees as well as a teacher salary scale adjustment to improve competitiveness?

The cost of a step increase is \$10.3m. The teacher salary schedule restructure is budgeted at \$6.7m.

2	Umstatted	Burden	2/11/2016		
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Can we get individual price tag for maintaining/reducing class sizes in the face of 3.8% enrollment growth?

The cost increases attributable to enrollment growth for FY17 are \$32.4m.  
This is further distributed as follows:

Additional Staffing, Current Staffing Standards and Practices	\$27.9
New Schools Staffing	\$ .8
Other Growth Staffing	\$ 2.3
Operations & maintenance related to enrollment growth	<u>\$ 1.4</u>
	\$32.4

3	Umstatted	Burden	2/11/2016		
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Can we get individual price tag for providing access to full-day kindergarten for an estimated 75% coverage?

To achieve approximately 75% the cost is \$9.6m.



**DEPARTMENT OF MANAGEMENT AND BUDGET**

**MEMORANDUM**

**DATE:** March 1, 2016

**TO:** Board of Supervisors

**FROM:** Erin McLellan, Director of Management and Budget

**RE:** **FY 2017 Proposed Budget Questions, Packet 1**

**CC:** Board of Supervisor Aides, Tim Hemstreet, Caleb Weitz, Julie Grandfield, John Sandy, Charles Yudd, Kenny Young, Bob Middaugh, Glen Barbour, Erin McLellan, Operating Budget Staff, Jeanette Green, Janet Romanchyk, Nikki Bradley, Capital Budget Staff

Packet 1 contains staff responses to questions pertaining to the departments and/or programs listed below in relation to the FY 2017 Proposed Budget. An index, grouped by supervisor, is also provided.

The information in the following pages lists the questions submitted by the Board members followed by staff responses. This information is grouped by functional area.

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**General Government**

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**County Administration**

- 1. Funding is requested for a study of consolidating the ECC. Is there any ballpark on cost to actually consolidate? What are the anticipated benefits? (Supervisor Letourneau)**

There is no estimated cost for consolidating the call taking and dispatch operations of the Fire, Rescue and Emergency Management (FREM), Sheriff (LCSO), and Animal Services into an Emergency Communications Center (ECC) at this time. Upon completion, a study will provide a recommended “blueprint,” which will outline the best possible consolidated configuration of the three departments’ emergency communications functions (i.e., public safety answering point and dispatch). Moreover, the estimated cost of consolidation depends on what is ultimately selected as the recommended implementation plan. The study will focus on assimilating multi-agency personnel, their functions (call taking and dispatch); their work shifts, pay classifications, specialized training requirements, and organizational structure into one newly formed operational agency

This enhancement will effectively impact how LCSO, FREM, and Animal Services’ call taking and emergency dispatch units will be organized and managed to ultimately function as one unit under a single agency. County staff believes that there will likely be some long-term operational efficiencies and cost-savings by consolidating these three separate agency emergency communications functions. This consolidation may include an improvement in call processing times. Today, FREM handles all 911 telephone calls as the Public Safety Answering Point, or PSAP function for the county. If the caller needs fire-rescue services, an incident is immediately initiated and shipped to the fire-rescue dispatch when appropriate. If the 911 caller needs law enforcement, brief questioning occurs and the call is then sent to the LCSO where they further question the caller and then the call is initiated. With a consolidated 911 center, the call taker would be able to initiate both fire and law enforcement calls from their own console, which will likely result in a lower call processing time which would allow for the first responders to be notified quicker.

As a result, the ECC may benefit from a more balanced load sharing between disciplines. Currently, staff is assigned based upon the respective shifts and approved FTE. These disciplines are distinct so neither side could log into the other and assist during times of higher call and/or incident volume. With consolidation, dispatchers would be trained to manage both disciplines and the leadership within the ECC could better manage the dispatcher responsibilities with respect to how many dispatchers are managing law/fire-rescue. The consolidated agency would benefit from economies of scale with respect to administrative support, staffing, and training. Currently some or all of these functions exist or do not exist in the individual agencies. Combining resources would better allow for the “filling” of holes where possible and utilizing the current talents of both agencies to come together and address needs.

## **Management and Budget**

- 2. Management and Budget Performance Management Analyst (E-34). This request states enhancement will “enable County Leadership to more fully use and rely on improved performance management and measurement in making data driven resource and policy decisions.” Does this mean that decisions will be made using evidence based criteria and if so can this position financially benefit the County of Loudoun by determining inefficiencies in county government? In short, is there an auditing component to this position? (Chair Randall)**

The Performance Management Analyst would work to develop a more focused performance management framework, methodology, and system for the county government based on best practices and the County’s goals and objectives. The County currently has a rather large inventory of performance measures, which are largely workload driven. However, other valuable types of performance metrics such as efficiency and effectiveness (outcome) measures continue to present challenges to the organization in terms of their frequency, reliability and validity. These measures require additional analytical capacity to develop and monitor. In addition, due to limited staff resources, current performance data that requires continual real-time focus is not always maintained, reviewed, and reported in order to assist with making certain operational and policy decisions including those made outside of the annual budget appropriations process.

The Department of Management and Budget (DMB), over the last two to three years, continues to experience increased interest from departments for support in the areas of performance metrics and program evaluation. DMB has made every effort to support these requests but much of the work has had to be prioritized which severely limits the ability to carry-out these efforts. While incremental improvement of measures and integration of measures into budget narratives and enhancement requests have been a focus for the last several years, the County remains challenged and is under-utilizing additional performance metrics such as those that measure program and service outcomes. There is a need for additional capacity within DMB to help the county reach the next level of maintaining and utilizing measures and metrics.

The requested enhancement would provide a dedicated resource for this program that could create the basis for not only a system that utilizes best practices and national benchmarks but also provides analysis, monitoring, and support to departments so that performance data can be used to the fullest extent possible to inform program managers, County leadership, the Board, and the public on the efficiency, effectiveness, and quality of County programs and services. When such a program is in place it will also help enable departments and County leadership to identify areas in which improvement and/or changes in service delivery, staffing, or resource allocation may be needed to maintain standards or achieve stated goals. Part of the function of the Performance Management Analyst would be to work with departments to review and audit data and identify the potential areas for improvement as part of a program evaluation. Continually evaluating programs and services will help ensure that financial and staff resources are being used efficiently and that programs are achieving stated goals and outcomes that align with the priorities of the organization.

Many of the surrounding jurisdictions have dedicated resources for performance management and program evaluation. The City of Alexandria has an Office of Performance & Accountability, which is set up as an “internal consulting team” to help the City achieve results through data-driven decision making and transparency; Fairfax County has a Performance Measurement Initiative within its Department of Management and Budget that works to improve operations through accountability and establish a link between resources and results; Montgomery County, Maryland, has developed a collaborative performance stat system called CountyStat to track performance, ensure efficient and effective services,

and report to the Board and public. These programs are all unique to the jurisdiction and are tailored to the needs and goals of the individual organization and community; however, they all share the similarity of requiring dedicated resources and being focused on decision-making informed by data. The addition of the Performance Management Analyst would allow Loudoun to begin using performance metrics as our counterparts do to review and improve County services on a continual basis.

The use of well-defined and understood performance measures based on outcomes provides the Board and the public with greater context by which to make decisions. This does allow greater visibility into the effectiveness of certain programs and does provide insight for the Board to see how well operations function in the community. The position does not directly provide cost-savings or auditing of functions; rather, it does provide contextual information for senior staff and the Board to make decisions on the viability of county programs. This could and should result in better information and options to decision-makers that could result in better efficiencies over time depending on the decisions made.

The county also has an internal audit function that is separate from the Performance Management function.

### **Treasurer**

#### **3. What has caused the number of approved refunds to be so drastically reduced within the Treasurer's Office? (Supervisor Letourneau)**

The refunds processing rate has been reduced due to two main factors. First, technical issues associated with the new tax administration system have required staff to extensively review each refund before the Treasurer's Office releases County funds, which increases the time it takes to issue the refunds. The second factor is an overall increase in the number of refunds driven by County population growth and development complemented by an increased complexity in the County's tax structure (e.g. exemptions, reassessments, new tax districts), which requires additional review time and can also drive increases in the number of refunds to be processed. It is also important to note that in some cases interest must be paid on refunds that take over 30 days to process.

## **Public Safety and Judicial Administration**

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### **Fire, Rescue and Emergency Services**

#### **4. Why is an Administrative Assistant and Payroll Accounts Assistant in Fire and Rescue requested at 1.07 FTE? Why not just 1 FTE? (Supervisor Letourneau)**

An Administrative Assistant and Payroll Accounts Assistant is requested at 1.07 FTE each to allow incumbents to work 40 hours, as opposed to 37.5 hours, a week. This request, which results in a 6.7% increase of available hours per employee and better aligns with existing administrative support and support staff, who work 40 hours a week, to serve an agency that provides 24 hours a day, 7 days a week service.

#### **5. What is the current process and staffing for quality assurance in Fire and Rescue? (Supervisor Letourneau)**

There is one Fire and Rescue uniformed firefighter/medic responsible for Quality Management (designated generically as QI), which encompasses quality assurance and quality improvement (QA/QI). The incumbent's primary function is the review of electronic patient care reports (EPCR) for compliance with treatment protocols as established by the Operational Medical Director (OMD).

The current process for quality assurance begins when the QA/QI Office receives a complaint or concern from a receiving facility, the OMD, EMS Supervisor, or another internal or external entity. The QA/QI Office then reviews the call in its entirety, which includes all run reports, audio recordings, and CAD data. Based on those reviews, all concerns are summarized on a QA/QI template and assigned for follow up by an EMS Supervisor, the OMD, or, in the case of volunteers, the provider's rescue chief. The follow up is done with the provider of the service as warranted by the findings and with whomever brought the concern forward.

As time permits, the QA/QI Office tries to routinely review high acuity calls, which includes, but is not limited to, strokes, cardiac arrests, major trauma, and ST-segment elevation myocardial infarction (STEMIs). However, detailed reviews are random and not consistent due to call volume and shifting of organizational priorities required of the QA/QI Office. Some of these priorities include supporting the Electronic EMS report system administrator, ALS mentor program oversight, and performing statistical data analysis. All data analyses completed helps to identify performance, as well as supports quarterly report submissions required to the OMD.

### **Sheriff's Office**

**6. Please provide a background on the history of requests for Cooks at the ADC. What is the current staffing level? How many prisoners are they serving? Could the County Central Kitchen and this function be consolidated for any efficiencies? (Supervisor Letourneau)**

When Phase II of the ADC was completed, the Sheriff's Office requested an additional Cook position to prepare for the increase to the ADC inmate population. A temporary full-time Senior Cook position was approved in February 2008. This temporary full-time position remained until June 30, 2015, when the continuation of this position was denied due to this position being recognized as a permanent need, as opposed to a temporary solution. The additional position afforded the Sheriff's Office the opportunity to make a lot of the foods from scratch, to include making bread, soups, and freshly cut fruits and vegetables. This resulted in cost savings to the County and allowed the Sheriff's Office to train inmate workers with a valuable skill which they could use to secure gainful employment, upon release. During the first six months of FY 2015, the Sheriff's Office spent \$188,139 in food costs, with the kitchen fully staffed, and the temporary full-time position. During the first six months of FY 2016, without this position, the Sheriff's Office spent \$206,215 in food costs. This is a difference of \$18,076 in just six months. The Sheriff's Office received a base budget increase of \$25,000 for FY 2017 to fund the rising food costs due to inflation, and the inmate population growth.

The current staffing level for the ADC kitchen operation is five Cooks, with one Cook Manager and four Senior Cooks. The daily inmate population fluctuates consistently. Currently, the ADC has an average daily inmate population of 380. Consolidation of the County Central Kitchen with this function would not be possible due to Virginia Department of Corrections (VADOC) Minimum Standards for Local Jails and Lock-Ups, specifically 6VAC15-40-560, which states "Written policy, procedure, and practice shall ensure meals are prepared, delivered, and served under the direct supervision of staff." The Sheriff's Office interpreted this to be specific to ADC Confinement Deputies and civilian staff. There are six other VADOC standards which require jail food service to be onsite at the ADC for compliance purposes.

**7. Has there been an increase in Juvenile/Sex Crimes? How many cases are handled by the each year for the past four fiscal years? (Supervisor Letourneau)**

There has been a rising trend in the number of Juvenile/Sex Crimes cases in Loudoun County over the past four years. There are currently seven detectives assigned to Juvenile/Sex Crimes cases. The following table provides the number of cases per year and the average number of cases per detective by year.

Year	Cases	Ave cases per detective
2012	446	64
2013	528	75
2014	595	85
2015	568	81

**Health and Welfare**

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**Family Services**

**8. The EAP Specialist position justification states that without that being filled, \$2,000 in local funding was spent. How much State money was used for the program? Is it anticipated that additional local funds may be lost without this position? How much? (Supervisor Letourneau)**

In FY 2015, there were 402 applications requiring processing with 260 approved at an average assistance of \$311 per family for a total amount of \$80,756 in state/federal funding. The State does not specify a set amount of funding for the Energy Assistance Program per locality.

Once the different programs open for cooling assistance in warm months and heating/crisis assistance in cold months, applications are received and must be processed within the designated timeframes. Since this is a mandated service, if the mandated timeframes are not met for approved cases, the State requires the locality to make the payments. Because the Department was unable to hire temporary staff to process the applications, and the work was unable to be absorbed by existing Benefits staff; out of the 260 cases approved, the Department did not meet the timeliness mandate in 7 cases, requiring an expenditure of \$2,000.00 in local funds to make the payments.

Demand for this program increased approximately 9.5 percent over the previous year and with population growth, the Department anticipates an increase next year. Though it is difficult to predict the local tax funding impact for FY 2017, it is likely staff will continue to process some of these applications outside of the mandated deadlines if this program continues to be managed with temporary staffing.

**Mental Health, Substance Abuse, and Developmental Services**

**9. Can you explain the impact on a client who is seeking MHSADS services if they call MHSADS and receive an answering machine vs. a trained clinician answering the call? What is the current call volume and can you compare it to the call volume from FY 2010-2015? (Chair Randall)**

The impact on a client who is seeking MHSADS services is potentially negative anytime a call is incomplete. Every missed call is potentially a missed opportunity to (a) share information with the public

about possibilities to treat very serious conditions, (b) engage an individual in recovery, (c) initiate a clinical process that can preserve health and safety of the individual and the community, and (d) triage the symptoms and reassure the person that there is hope and healing possible through partnership with the healthcare community. Missed calls increase the risk of crisis and increase the risk of more restrictive and costly services across the community systems. Missed calls can exacerbate the symptoms of the mental illness and reduce the possibility of early intervention.

There are several research studies and scholarly articles that explore the barriers to accessing mental health services, including a low rate of answering calls for information and treatment by providers. Perelman School of Medicine at the University of Pennsylvania's research (published in the Annals of Emergency Medicine) identified a lack of parity for answering calls by mental health providers as compared to primary care providers, as well as an increased number of calls individuals must make in an attempt to access mental health care. As indicated in their research, all of these obstacles are roadblocks to engaging in treatment that may be lifesaving. Another article in Psychology Today explores the perception of abandonment an individual may experience when he/she calls for assistance and receives a voicemail. Furthermore, when an individual has to wait for a return call and/or make more than one call, motivation for engaging in treatment may decrease and the individual does not seek needed treatment, which may lead to a worsening of symptoms and/or a crisis event.

MHSADS has received feedback from individuals and families and our community partners that the process of leaving a voicemail and receiving a return call has been frustrating. The current process of having clinicians respond to voicemails and return calls, results in frustration for families and individuals seeking information and/or services, and is an added roadblock to engaging in recovery. The process is inefficient due the number of individuals who call more than once, and the loop of "phone-tag" that occurs between staff and the public. For example, in July 2013, CLEAR received 395 calls from 273 callers; in April 2014, 669 calls from 439 callers; and in April 2015, 604 calls from 398 callers. This data demonstrates the number of repeated calls individuals make in order to connect with a clinician in CLEAR.

When a clinician is able to immediately answer a call, the individual has immediate access to a trained provider to assess what is needed, allow ventilation and offer support, review resources both within MHSADS and in the community, and connect the person with appropriate resources.

Over the last three fiscal years, the call volume into CLEAR has been: FY 2013 - 3,317 calls; FY 2014- 3,771 calls; FY 2015 - 4,295 calls. Due to significant re-design of the system, data for FY 2010 and FY 2012 are not comparable.

**10. Mental Health, Substance Abuse and Developmental Services Residential Support (page E-34). Is this enhancement requested because a new group home facility will be opened, or will these additional positions work in group homes that are already at capacity (serving 85 individuals), thus giving MHSADS the opportunity to serve more clients in already existing facilities? If MHSADS plans to open a new group home, are these additional positions still requested if the CIP for a new group home is denied? (Chair Randall)**

This enhancement is not requested to support a new group home facility. This enhancement is requested to add positions (6.0 FTE). Residential Services supports cumulatively 106 people at this time. The county owned residences are the group home services and the supervised living services. In the eight group homes there are 44 licensed beds with two additional beds to be licensed before the end of this fiscal year. In the supervised residential programs there are 11 properties with a capacity of 30 licensed beds.

MHSADS group homes have a total capacity of 44 beds with two additional beds coming on line. The group homes operate 24 hours a day, every day of the year. The group homes require staff supervision and support continuously throughout the day. MHSADS Supervised residential has a capacity of 30 beds. Supervised residential services are delivered daily and are required to be available 24 hours a day based on need. Supervised residential services vary in intensity, frequency and duration based on individual need. Throughout residential services, staff are supporting adults with complex psychiatric diagnoses requiring structured treatment and medication(s) and medical health conditions requiring supervision, coordination of providers and medication(s). The population in services has complex conditions, behaviorally and medically, and as individuals' age advances and the reliance on hospital care or other higher levels of care is reducing, MHSADS staff have to be supported to deliver appropriate care in the community. Team leaders are currently on staff during day shift and with this enhancement a team leader will be scheduled for evening and some overnights. The team leaders supports residential staff through collaboration, mentoring, modelling and coaching. The residential team leader enhancement is three positions (3.0 FTE).

The Utilization and Review Analyst position (1.0 FTE) is to support processes for Medicaid approval, revenue collection, and adequate documentation to assure ongoing payment from the Medicaid waivers or the Medicaid Behavioral Health Administrator, Magellan.

The In Home Support Program enhancement of two (2.0 FTE) positions is to deliver residential support to individuals, mostly youth or adolescent age children diagnosed with intellectual or developmental disabilities, residing in a private residence with family. The In Home Support Program delivers services on an individualized basis, according to the Plan for Supports. The program model is a 1:1 staff-to-individual ratio. The In Home Support Program services are supplemental to the support offered by family so the services are not provided 24 hours daily. The In Home Support Program objectives include assisting the individual to improve or maintain his or her health/medical status, live at home and access the community, improve abilities and acquire skills, and demonstrate safe and appropriate behavior. Successful engagement with in home residential supports may prevent or delay dependence on more intensive and expensive residential services.

MHSADS needs these positions regardless of whether or not the CIP for a new group home is denied.

**11. Please provide additional detail and background on the requested CLEAR positions. How many total calls were received in each of the last two fiscal years? Of those calls how many were not able to be answered during business hours? (Supervisor Letourneau)**

CLEAR serves as the main point of contact for the public inquiring about the Mental Health, Substance Abuse and Developmental Services system. The positions requested are to improve MHSADS response to the members of the public. Every missed call is potentially a missed opportunity to (a) share information with the public about possibilities to treat very serious conditions, (b) engage an individual in recovery, (c) initiate a clinical process that can preserve health and safety of the individual and the community, and (d) triage the symptoms and reassure the person that there is hope and healing possible through partnership with the healthcare community. Missed calls increase the risk of crisis and increase the risk of more restrictive and costly services across the community systems. Missed calls can exacerbate the symptoms of the mental illness and reduce the possibility of early intervention.

Capturing data on calls is challenging because in July 2014, the County implemented a new Avaya Call Management System, which changed telephone reporting, and the way that telephone calls are tracked. The most pure data is reported for calls that are dialed directly to the CLEAR number and omit calls that were first answered by the main number (an auto-attendant) and then directed to CLEAR. The calls

directly dialed into CLEAR have increased over the past three fiscal years. During FY 2013 - 3,317 calls; FY 2014 - 3,771 calls; and FY 2015 - 4,295 calls into CLEAR.

Less than 10 percent of the incoming calls to CLEAR are answered directly by professional staff at this time, and the reasons for this low percentage is three-fold. First, clinicians assigned to CLEAR are deployed from the Substance Abuse Outpatient Program. This approach does not meet the needs of the public at the front door, or for those seeking substance abuse treatment during business hours, so the number of hours trained clinicians are scheduled to respond to the front door does not cover the business day. Second, clinicians who are scheduled to cover CLEAR, are often already engaged in a clinical service when another individual is calling for information and/or services. And lastly, the clinicians in CLEAR complete priority intakes into mental health and substance abuse outpatient services within the timeframes required by the State performance contract.

The current process of having clinicians respond to voicemails and return calls results in frustration for families and individuals seeking information and/or services, and is an added roadblock to engaging in recovery. The process is inefficient due the number of individuals who call more than once and the loop of “phone-tag” that occurs between staff and the public. For example, in July 2013, CLEAR received 395 calls from 273 callers; in April 2014, 669 calls from 439 callers; and in April 2015, 604 calls from 398 callers. This data demonstrates the number of repeated calls individuals make in order to connect with a clinician in CLEAR.

**12. How many inmates are on the waitlist for mental health and substance abuse services? How many NGRI individuals are in custody at any given time? (Supervisor Letourneau)**

With multiple bookings and releases occurring daily, the population at the ADC is very fluid. During FY 2015, the average daily count of referred inmates waiting for mental health services was 42. That daily average is an increase from FY 2013 and FY 2014, which averaged 30 and 37 respective inmates waiting for mental health services.

In FY 2014, there were 1,451 referrals to MHSADS for individuals at the Adult Detention Center and 1,021 inmates were provided crisis intervention and/or assessment and evaluation services at the Adult Detention Center by MHSADS. This means 430 requests for mental health services were released from the ADC without receiving services.

In FY 2015, there were 1,981 referrals to MHSADS for inmates at the ADC and 1,065 inmates were provided crisis intervention and/or assessment and evaluation services at the ADC by MHSADS. Therefore, 916 requests for mental health services were not addressed prior to release from the ADC.

During FY 2015, the average daily count of referred inmates waiting for substance abuse services was 21, as compared to 12 inmates in FY 2014. One challenge for identifying inmates in need of substance abuse treatment is the lack of staff to provide substance abuse assessments. As a result of this, the unmet need is likely higher than what the data indicates. The number of inmates requiring inpatient hospitalization for mental health treatment during their incarceration has increased from three individuals in FY 2014, to 11 in FY 2015. This rise in forensic hospitalizations demonstrates the increased complexity of the mental health needs of incarcerated inmates.

In FY 2015 there were 15 individuals on a Not Guilty by Reason of Insanity status being monitored by MHSADS.

**13. Please describe the need for residential support in Mental Health. Are these positions to address individuals currently on a waitlist? How extensive is the waitlist? How long would someone need to wait for a spot to open up? (Supervisor Letourneau)**

MHSADS is currently assessing all residential services to assure delivery is within established standards of care in the fields of mental health, substance abuse and developmental services. The population in residence is complex and the need for skilled staff in adequate numbers is increasing. The group homes operate 24 hours a day every day of the year. The group homes require staff supervision and support continuously throughout the day. MHSADS Supervised residential has a capacity of 30 beds. Supervised residential services are delivered daily and are required to be available 24 hours a day based on need. Supervised residential services vary in intensity, frequency and duration based on individual need. Throughout residential services, staff are supporting adults with complex psychiatric diagnoses requiring structured treatment and medication(s) and medical health conditions requiring supervision, coordination of providers and medication(s). The population in services has complex conditions, behaviorally and medically, and as individuals' age advances and the reliance on hospital care or other higher levels of care is reducing, the demands on residential staff are increasing. As the residential review progresses, MHSADS will likely present data to consider additional enhancements.

The In Home Support Program enhancement of two positions is to deliver residential support to individuals, mostly youth or adolescent age children diagnosed with intellectual or developmental disabilities, residing in a private residence with family. The In Home Support Program delivers services on an individualized basis, according to the Plan for Supports. The program model is a 1:1 staff-to-individual ratio. The In Home Support Program services are supplemental to the support offered by family so the services are not provided 24 hours daily. The In Home Support Program objectives include assisting the individual to improve or maintain his or her health/medical status, live at home and access the community, improve abilities and acquire skills, and demonstrate safe and appropriate behavior. Successful engagement with in home residential supports may prevent or delay dependence on more intensive and expensive residential services.

MHSADS group homes have a total capacity of 44 beds with two additional beds coming on line. The group homes operate 24 hours a day every day of the year. MHSADS Supervised residential has a capacity of 30 beds. Supervised residential services are delivered daily and are required to be available 24 hours a day based on need. Throughout residential services, staff are supporting adults with complex psychiatric diagnoses requiring structured treatment and medication(s) and medical health conditions requiring supervision, coordination of providers and medication(s). The population in services has complex conditions, behaviorally and medically, and as individuals' age advances and the reliance on hospital care or other higher levels of care is reducing, MHSADS staff have to be supported to deliver appropriate care in the community. Team leaders are currently on staff during day shift and with this enhancement a team leader will be scheduled for evening and some overnights. The team leaders support residential staff through collaboration, mentoring, modelling and coaching.

The utilization and review analyst position is to support processes for Medicaid approval, revenue collection and adequate documentation to assure ongoing payment from the Medicaid waivers or the Medicaid Behavioral Health Administrator, Magellan.

The In Home Program enhancements will reduce the waitlist which is currently 51 people. The Team Leader Positions will support operations in the Group Homes and supervised residential service which

will add two licensed beds by June 2016. There are currently 23 people on the Mental Health residential services waitlist.

The waiting time for a bed to open in a group home residential service is up to 15 years long. The wait time for a supervised residential setting is approximately 5 years. The wait time for in home supports is approximately 5 years from the day of Intellectual Disabilities Waiver enrollment.

## **Parks, Recreation and Culture**

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### **Parks, Recreation and Community Services**

#### **14. Parks Recreation and Community Service Adaptive Recreation Camp Staff (page E-33).**

**This items states that, “customer demand is high for this program.” Can PRCS quantify what this statement means and can PRCS provide insight into the number of clients treated in FY 2015-2016 vs FY 2010-2015? Why has this fee increased and is this increase just for clients who are being served in the Adaptive Recreation Program? Are any of these services being subsidized by other funds (private and public)? (Chair Randall)**

There are approximately 8,575 Children in LCPS who receive special education services. Adaptive Recreation provides programs and services to many of these children throughout the year. During the summer camp program, the adaptive recreation program serves an average of 120 campers which equates to less than 2% of school aged children with a disability in Loudoun County. Although not all of these 8,575 children participate in our programs, it does give an indication of the need within Loudoun County for adaptive recreation programming. In addition, there have been waiting lists every year that the summer camp program has been offered. The 2015 summer season had a waiting list of 38 children. With increased participation each summer, staff is experiencing increased demands on resources due to significant needs of the participants. These needs and the consistent requests for additional slots in the summer camp program is the basis of the enhancement request. Some of the more significant participant needs that staff had to manage last summer are as follows:

- 5% of campers (2015) had a seizure disorder that may require Diastat (rectal medication to stop the seizure that has to be administered by staff).
- 28% of campers (2015) had behavioral disability that require 2 or more staff to assist during a behavioral incident. Of these 28%, over half of those campers had aggressive or violent behaviors (biting, hitting, throwing objects at peers or staff, kicking, physical fighting with peers etc.). Nearly a third of these campers will also run from the group, campsite etc. when they are exhibiting these behaviors, posing an increase safety risk for the campers. This requires staff to follow after the campers and at times seek additional assistance.
- 16% of campers (2015) had the tendency to wander away from the group in and outside of the campsite. Because staff are required to have visual supervision over all campers throughout the day, this often will require other staff to intercede and assist. During field trips and swim trips, full time office staff are asked to attend to increase safety and have more visual supervision over campers, with emphasis on children that wander.
- 13% of campers (2015) required complete care during the day. Complete care includes but not limited to diapering (always requires two staff and most need to be transferred to a changing table), hand feeding, G-tube feeding, hand over hand movement to participate in activities, one on one assistance in the pool (assisting/holding the camper in the water) as well as medication administration throughout day.

This program is very popular amongst those families that participate and there is typically an 85% return rate for campers each year. As stated earlier, the Department has a waitlist each year and the following chart shows the number of participants served as well as the waiting list numbers.

	2010	2011	2012	2013	2014	2015
<b>Campers Served</b>	57	106	155	113	119	120
<b>Number on Waitlist</b>	17	27	14	18	14	38

The program limits the number of campers due to space availability, staff resources and the type of disability of the participants. These factors impact the number of registrants that are allowed to participate. The Department typically has an average of 90 participants each week for seven weeks during the summer.

Regarding the fee increase, although this camp is not revenue neutral, the increase is being proposed to help offset a portion of the cost associated with the additional staffing. This also brings the Adaptive Recreation Summer Camp weekly fee in line with what the proposed fee would be for the Summer Camp Fest/Daze weekly camp fee. Currently this program is offered through fees and the local tax funding given. There are no other subsidies utilized.

## **Community Development**

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### **Economic Development**

- 15. The Department of Economic Development has been very successful over the past ten years. Why is the Fast Track program being requested by the E.D. Department when it is already staffed in the Department of Planning & Zoning? How will granting this position allow the E.D Department to increase business revenue in Loudoun County? (Chair Randall)**

The Fast Track Program is housed in the Department of Economic Development. The program is a critical non-traditional incentive for business attraction, retention and expansion. The Fast Track Program streamlines the site plan review process; providing certainty and reducing approval times in our targeted industry clusters and other commercial projects meeting the criteria of the program. The program is also known for its high level of customer service from inception to occupation. There is no official Fast Track Program administered by other departments; the program is not to be confused with other “expedited” ministerial and legislative applications that may work their way through the permitting process.

DED firmly believes the Fast Track Program is critical to its mission of providing excellent customer - focused services to attract, grow and retain businesses in order to strengthen Loudoun’s economy and greatly contributes to our success in commercial investment; contributing increased revenue to the County and reducing pressures to increase the property tax rate. DED consistently hears from companies about the importance of the Fast Track Program as an incentive in getting projects “faster to market” and the program sets the department apart from other public sector economic development agencies in the region.

The Development Process Specialist position would be a primary manager of the Fast Track Program, which means providing applicants with:

- a. a central point of contact for pre-qualification business development and pre-application meetings,
- b. project analysis as well as interpretation of other department referral comments,
- c. monitoring timelines,
- d. troubleshooting issues that may arise during the review and permitting process, and
- e. Ombudsman assistance with other departments or agencies.

In addition to support of the Fast Track Program, the Development Process Specialist will assist with:

- f. commenting on other referrals,
- g. ombudsman assistance for other businesses,
- h. maintaining an available land/building database,
- i. support for rural and commercial advisory committees,
- j. lead on rural land owner surveys, and
- k. Site selection.

All of these activities (a-j) help grow the commercial tax base because the high-level of service provided and access to information incentivizes doing business in Loudoun (attraction) and helps existing businesses thrive and grow (retention and expansion).

**16. Could the Department of Economic Development recommend guidelines for qualifying projects in the fast track process? With these guidelines could the number of projects be reduced and therefore no longer need a Development Process Specialist? (Supervisor Letourneau)**

The Fast Track Program already has criteria to determine qualifying projects for site plan review. The program is available to targeted companies in DED's clusters although other commercial projects meeting the criteria may also be considered. Projects must provide job and investment numbers, have an appropriately zoned site that is controlled by the applicant and must build the project upon receiving County approval. DED would not recommend further restrictions or guidelines to be added to the criteria.

DED expects to see the number of qualifying Fast Track Program participants increase, rather than decrease, in FY 2017 and beyond. There are approximately twelve projects in the current DED pipeline that will likely be in the Fast Track Program next fiscal year, and that number is expected to increase with additional business activity. This increase is desirable; the program has demonstrated that it is a commercial revenue generator and provides a non-traditional incentive that gives Loudoun a competitive advantage over other jurisdictions in the region.

Administration of the Fast Track Program is multi-faceted and can include, but is not limited to, qualifying applicants, coordinating pre-applications meetings, monitoring timelines, and troubleshooting issues that may arise during the review and permitting process. Administration of the program does not end with final site plan approvals. DED provides ombudsman assistance post-site plan review to ensure a smooth path to the finish line: occupancy. In addition, the kind of applications that are coming through the program are increasingly complex compared to when the program first started, requiring additional

assistance with troubleshooting on items related to utilities and other infrastructure-related issues. As such, more time-intensive and customer-focused management is required to administer the program.

DED is also in the process of developing a strategic plan for retail attraction that will identify targeted retail sectors for business recruitment. The addition of this cluster is also expected to increase the number of Fast Track Program applications.

The need for a Development Process Specialist is not just tied to the Fast Track Program. With the successful recruitment of billions of dollars of new investment over the last few years, the need for general process support has intensified and pushed several functions to their capacities. DED is seeing continued momentum in FY 16 commercial development activity with almost \$2 billion dollars in new capital investment; a 37% increase over FY 15. DED also has over 400 companies in the pipeline and has worked to attract and retain almost 1,600 jobs in FY 16. Data center activity remains strong despite increased competition, there is increased business activity in other clusters and the small business/entrepreneurship program and business retention programs are both seeing significant growth.

The Development Process Specialist enhancement is necessary to provide additional support to meet the increased demand including: ombudsman business assistance, real estate database management, time-sensitive business development manager assistance, and legislative application review and referral development.

**Planning and Zoning**

**17. What is the estimated population for the County of Loudoun in the year 2020? (Chair Randall)**

The estimated population for 2020 is 412,538.

**18. Understanding the RGP was adopted in 2001 and has not been revisited in fifteen years, why can't existing county staff fulfill the duties of a hired consultant? (Chair Randall)**

There are four reasons existing county staff cannot fulfill the work of consultants:

- **Size of the project** – Creating a new Comprehensive Plan for Loudoun County represents a monumental effort and demands a corresponding amount of resources to deliver successful and long lasting outcomes. Since these types of major projects are not routine, the Department's staffing levels are not adequate to absorb the amount of work this type of project will demand.
- **Capacity of current staff** – The Department's current staff does have a certain amount of capacity for this project and will absorb a majority of the work anticipated from this project. Staff responsibilities will include, but not be limited to, leading and managing consultant work, managing logistics for all public meetings (arranging for venues, notifications, equipment, etc.), making numerous presentations, staffing the proposed Stakeholders Steering Committee, providing GIS mapping services, producing draft plan-related documents, reviewing all documents and products prior to public release, coordination with other County departments and agencies, contributions to research and strategy sessions as issues unfold, preparation of agenda materials when meetings are scheduled with Planning Commission and Boards, managing social media, marketing the plan, and distribution of products. With this work, staff will put in a significant number of hours outside of normal working hours.

- **Technical expertise and best practices** – Consultants are needed to provide supplemental technical expertise. The success of this effort will depend upon a very successful community engagement effort. A significant portion of this engagement will be done through various internet and other electronic means (Twitter, Facebook, Web-Based Forums, surveys, etc.). A consultant will be the most effective and efficient way to assemble this feedback and incorporate it into the process. In addition, assistance is needed to handle the significant logistics to conduct numerous large public meetings. Consultants will also be used to efficiently and effectively facilitate and focus stakeholder/public discussions which should make the process more efficient. Consultants will also bring a wealth of experience on successful projects throughout the country that may be useful for Loudoun.

It will also be useful to have a consultant who has technical expertise regarding economic development, redevelopment strategies and policies, and ability to assist staff to analyze and project possible fiscal and economic outcomes resulting from alternative future development scenarios. Loudoun will benefit from this type of expertise to position the County to build upon its current success and take advantage of future opportunities.

- **Countywide Transportation Plan update** – A significant portion of the consultant funding is for the update to Loudoun’s Countywide Transportation Plan. This effort will be a significant undertaking and will demand the need for an outside consultant since there is not sufficient capacity of staff within the Department of Transportation and Capital Infrastructure to take on the effort required to reassess the transportation impacts of various land use scenarios coming out of the Comprehensive Plan process. The modeling work as well as creating more detailed street design concepts that may be considered with new land use patterns will be significant.

## Revenue

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### **19. What would the tax rate have needed to be set at last year to fully fund the budget for FY16, had the fund balance not been used? (Chair Randall)**

The Proposed FY 2016 Budget included Use of General Fund Balance in the amount of \$48,233,993. In arriving at the Adopted FY 2016 Budget, the Board authorized the appropriation of an additional \$17,600,000 of General Fund Balance. Had the additional \$17,600,000 of fund balance not been appropriated, the 2015 real property tax rate needed to fully fund the level of expenditure contained in the Adopted FY 2016 Budget would have been \$1.161. Had no fund balance whatsoever been used for FY 2016 General Funds, a real property tax rate of \$1.230 would have been needed to fully fund the appropriated expenditures in the Adopted FY 2016 Budget.

**20. Please calculate the adjusted tax rates of \$1.15, \$1.16 and \$1.17 using the following criteria.  
(Chair Randall)**

The following table provides the real property tax impact for the rates listed above compared to the current tax rate of \$1.135:

<u>Type</u>	<u>Election District</u>	<u>Assessed Value</u>	<u>Yearly Impact @ Tax Rate of:</u>		
			<u>\$1.15</u>	<u>\$1.16</u>	<u>\$1.17</u>
Single Family	Algonkian	\$425,000	\$63.75	\$106.25	\$148.75
Town House	Ashburn	\$600,000	\$90.00	\$150.00	\$210.00
Single Family	Broad Run	\$700,000	\$105.00	\$175.00	\$245.00
Town House	Blue Ridge (Brambleton)	\$500,000	\$75.00	\$125.00	\$175.00
Single Family	Blue Ridge (St. Louis)	\$250,000	\$37.50	\$106.25	\$148.75
Single Family	Catoctin (River Creek)	\$1,000,000	\$150.00	\$250.00	\$350.00
Single Family	Catoctin (Western End)	\$450,000	\$67.50	\$112.50	\$157.50
Town House	Dulles	\$400,000	\$60.00	\$100.00	\$140.00
Single Family	Sterling Park	\$350,000	\$52.50	\$87.50	\$122.50

The following table shows the annual real property tax bill for various levels of assessed property value at five alternative real property tax rates.

<b>Assessed Value on 1/1/2016</b>	<b>Annual Tax Bill at a Real Property Tax Rate of:</b>				
	<b><u>\$1.135</u></b>	<b><u>\$1.140</u></b>	<b><u>\$1.150</u></b>	<b><u>\$1.160</u></b>	<b><u>\$1.170</u></b>
\$100,000	\$1,135	\$1,140	\$1,150	\$1,160	\$1,170
\$150,000	\$1,703	\$1,710	\$1,725	\$1,740	\$1,755
\$200,000	\$2,270	\$2,280	\$2,300	\$2,320	\$2,340
\$250,000	\$2,838	\$2,850	\$2,875	\$2,900	\$2,925
\$300,000	\$3,405	\$3,420	\$3,450	\$3,480	\$3,510
\$350,000	\$3,973	\$3,990	\$4,025	\$4,060	\$4,095
\$400,000	\$4,540	\$4,560	\$4,600	\$4,640	\$4,680
\$450,000	\$5,108	\$5,130	\$5,175	\$5,220	\$5,265
\$500,000	\$5,675	\$5,700	\$5,750	\$5,800	\$5,850
\$550,000	\$6,243	\$6,270	\$6,325	\$6,380	\$6,435
\$600,000	\$6,810	\$6,840	\$6,900	\$6,960	\$7,020
\$650,000	\$7,378	\$7,410	\$7,475	\$7,540	\$7,605
\$700,000	\$7,945	\$7,980	\$8,050	\$8,120	\$8,190
\$750,000	\$8,513	\$8,550	\$8,625	\$8,700	\$8,775
\$800,000	\$9,080	\$9,120	\$9,200	\$9,280	\$9,360
\$850,000	\$9,648	\$9,690	\$9,775	\$9,860	\$9,945
\$900,000	\$10,215	\$10,260	\$10,350	\$10,440	\$10,530
\$950,000	\$10,783	\$10,830	\$10,925	\$11,020	\$11,115
\$1,000,000	\$11,350	\$11,400	\$11,500	\$11,600	\$11,700
\$1,050,000	\$11,918	\$11,970	\$12,075	\$12,180	\$12,285
\$1,100,000	\$12,485	\$12,540	\$12,650	\$12,760	\$12,870
\$1,150,000	\$13,053	\$13,110	\$13,225	\$13,340	\$13,455
\$1,200,000	\$13,620	\$13,680	\$13,800	\$13,920	\$14,040
\$1,250,000	\$14,188	\$14,250	\$14,375	\$14,500	\$14,625
\$1,300,000	\$14,755	\$14,820	\$14,950	\$15,080	\$15,210
\$1,350,000	\$15,323	\$15,390	\$15,525	\$15,660	\$15,795
\$1,400,000	\$15,890	\$15,960	\$16,100	\$16,240	\$16,380
\$1,450,000	\$16,458	\$16,530	\$16,675	\$16,820	\$16,965
\$1,500,000	\$17,025	\$17,100	\$17,250	\$17,400	\$17,550
\$1,550,000	\$17,593	\$17,670	\$17,825	\$17,980	\$18,135
\$1,600,000	\$18,160	\$18,240	\$18,400	\$18,560	\$18,720
\$1,650,000	\$18,728	\$18,810	\$18,975	\$19,140	\$19,305
\$1,700,000	\$19,295	\$19,380	\$19,550	\$19,720	\$19,890
\$1,750,000	\$19,863	\$19,950	\$20,125	\$20,300	\$20,475
\$1,800,000	\$20,430	\$20,520	\$20,700	\$20,880	\$21,060
\$1,850,000	\$20,998	\$21,090	\$21,275	\$21,460	\$21,645
\$1,900,000	\$21,565	\$21,660	\$21,850	\$22,040	\$22,230
\$1,950,000	\$22,133	\$22,230	\$22,425	\$22,620	\$22,815
\$2,000,000	\$22,700	\$22,800	\$23,000	\$23,200	\$23,400

## Non-Departmental

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**21. What would be the savings in reducing the proposed 3% pay increase to 2.5%? (Supervisor Letourneau)**

A total of \$8.2 million is budgeted for County employee pay programs. It is comprised of two pieces: \$6 million for employee pay increases under the pay for performance program; and \$2.2 million for the county's bonus program. The pay for performance amount is based on three percent of the current eligible payroll (including benefits). Each percent increase within the pay for performance amount is equivalent to approximately \$2 million. As a result, the savings from reducing the proposed average 3 percent pay increase to 2.5 percent would equal approximately \$1 million.

## **Index of Board Member Questions**

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<b>Chair Randall</b> .....	2, 9, 10, 14, 15, 17, 18, 19, 20
<b>Supervisor Letourneau</b> .....	1, 3, 4, 5, 6, 7, 8, 11, 12, 13, 16, 21

Board Member	Department/ Program	Date Received	Question	Packet Answered
Buffington	CIP - Transportation	2/16/2016	Could staff provide options to accelerate the 690/7 interchange project by one year? It is currently funded between FY 2019-2022. Supervisor Buffington would like it funded between 2018-2021.	2/23 FGOEDC CIP Packet
Higgins	LCPS	2/26/2016	Salary Increases - Please list the overall salary increases for all LCPS employees for fiscal years 2012 through 2016: a. Please provide a break out of the salary increases by category including teachers b. Please also include the salary increase for teachers by step amount and indicate the year in which the increase was made. c. What is the percentage of these increases (year over year) from fiscal year 2012 through fiscal year 2016. d. Please provide a listing of salary increases for MA +10 from fiscal year 2012 through fiscal year 2016. e. I would like to see the increases broken out by increases to the total wage and benefits package and the amount that ends up on salary and wages only.	Pending
Higgins	LCPS	2/26/2016	Western Loudoun Elementary Schools - Please provide the following cost analysis for each of the following elementary schools: Lincoln, Waterford, Hamilton, Aldie, Banneker a. Capital Costs (including the debt service for each school) b. Operation and Maintenance c. Pupil Transportation d. Administration, Attendance, Health (* please include the actual salaries and benefits per employee not hypothetical FTE's at the schools) e. Technology f. Instruction g. Facilities	Pending
Higgins	LCPS	2/26/2016	Western Loudoun Elementary Schools - Please provide a percentage breakdown for the cost of each of these schools as a percentage of the overall LCPS budget.	Pending
Higgins	LCPS	2/26/2016	Teacher Screening Systems Ensuring Student Safety - Given recent news reports relating to fragmented systems for checking the backgrounds of educators, what programs and processes exist within LCPS to review/corroborate data reflecting teacher misconduct in other states or jurisdictions?	Pending
Higgins	LCPS	2/26/2016	Teacher Screening Systems Ensuring Student Safety - What type of background checks does LCPS require? In a recent USA Today article the Commonwealth of Virginia received a D rating on the ability and processes for conducting background checks and sharing disciplinary actions for teachers in the state.	Pending

Higgins	LCPS	2/26/2016	Similar to the reallocation process for the Department of Instruction in the current budget proposal, has LCPS undertaken review of potential cost savings/financial efficiencies for each department that would assist in funding new requests in this year's proposed budget?	Pending
Higgins	LCPS	2/26/2016	Please provide the amount of additional fees paid by parents under the following scenarios for the following schools: Heritage High School, Tuscarora High School, Loudoun County High School, Loudoun Valley High School, and Woodgrove High School. One Student, playing three sports*, in three AP classes, one driver to school Two Students, each playing two (four sports total)*, in two AP classes each (four AP classes total), one driver	Pending
Higgins	LCPS	2/26/2016	Since families are required to pay to see their children play high school athletics in the Loudoun County Public Schools system, please also include the cost of a season pass (admission fees) for each of the scenarios outlined above.	Pending
Higgins	LCPS	2/26/2016	Where do these fees go? What department/entity within LCPS expends these funds?	Pending
Higgins	LCPS	2/26/2016	The FY17 Cost Per Pupil (CPP) by State Category for Loudoun is \$13,334 Instruction - \$10,718 Operation and Maintenance - \$1,018 Pupil Transportation - \$768 Administration, Attendance & Health - \$468 Technology - \$321 Facilities - \$41 Please provide a comparison of these costs by category listed above for Arlington, Alexandria, Fairfax, Chesterfield and Prince William counties.	Pending
Higgins	LCPS	2/26/2016	Please list all "off budget" funds (including: buses, turf fields, OPEB, Health Care, Broad Run High School renovations, Potomac Falls renovations) received by LCPS from the BOS since 2012.	Pending
Higgins	LCPS	2/26/2016	How many new teachers were hired by LCPS in the two previous fiscal years? How many of these new hires were previously teaching in other jurisdictions? Please list these jurisdictions.	Pending
Higgins	LCPS	2/26/2016	Turf Fields- Are schools with turf fields charging/renting these fields to other schools or outside groups? What are the rental fees? Where do these fees go? What departments/entities within LCPS expends these funds?	Pending

Higgins	LCPS	2/26/2016	Thomas Jefferson High School- How many Loudoun County students attend Thomas Jefferson High School? What is Loudoun County's cost per pupil including transportation costs?	Pending
Higgins	LCPS	2/26/2016	Assuming the BOS is unable to address moving funding forward in the CIP for all of the six schools requested by LCPS, what contingencies has LCPS made should this scenario prevail? (Trailers, boundary adjustments)	Pending
Higgins	LCPS	2/26/2016	Regarding inflation figures used in the LCPS budget presentation, what are the projections for each year? Please cite the sources for these figures.	Pending
Higgins	LCPS	2/26/2016	On restoration for technology assistants what activities are not able to be completed with current staffing?	Pending
Higgins	LCPS	2/26/2016	Please provide the history of funding for middle school deans for the prior two fiscal years.	Pending
Higgins	LCPS	2/26/2016	What are LCPS busing/transportation expenses as compared to neighboring counties and school systems? (Fairfax, Prince William, Clarke and also Chesterfield)	Pending
Higgins	LCPS	2/26/2016	What are the per gallon fuel costs budgeted vs. actual for gasoline and diesel in FY16, FY15, FY14, FY12?	Pending
Higgins	LCPS	2/26/2016	What are the budgeted/projected fuel costs for gasoline and diesel for FY17?	Pending
Higgins	LCPS	2/26/2016	In the January 7, 2016 proposed budget presentation (slide 17) a chart was provided illustrating the growth in population for English Language Learners, Special Education and Economically Challenged students for one period from FY2009 through FY2016. Please provide these statistics on a year-by-year basis for the same period.	Pending
Letourneau	CIP - LCPS	2/16/2016	Could we accommodate ES-23 within FY19 if we swapped the ES Classroom Additions to FY21? What is the status of a site for this school?	2/23 FGOEDC CIP Packet

Letourneau	CIP - LCPS	2/16/2016	What is the status of a site for ES-31?	2/23 FGOEDC CIP Packet
Letourneau	CIP - LCPS	2/16/2016	Why is \$1.75 million in proffer funding requested for construction at CS Monroe in FY17 with the balance proposed in 2021? Why does the proposed CIP maintain construction funding for FY21 while the LCPS CIP does not request this funding?	2/23 FGOEDC CIP Packet
Letourneau	CIP - LCPS	2/16/2016	Please provide more detailed information on the request for eight modular classrooms at Dulles North and Dulles South High Schools. This is requested separately and in addition to eight modular classrooms at Champe.	2/23 FGOEDC CIP Packet
Letourneau	CIP - LCPS	2/16/2016	How does the requested removal of modular classrooms at Briar Woods work in conjunction with the boundaries to be set for the new HS-11? Would these classrooms be able to be used elsewhere? Are they not projected to be needed again for Dulles North capacity in the future?	2/23 FGOEDC CIP Packet
Letourneau	CIP - Transportation	2/16/2016	In what scenario could funding for the Gum Spring/Evergreen Mills/Belmont Ridge Intersection Improvements be accommodated within the CIP?	2/23 FGOEDC CIP Packet
Letourneau	CIP - Transportation	2/16/2016	What is the estimated cost of widening Evergreen Mills Road to four lanes from Northstar Boulevard to Loudoun County Parkway as recently added to the CTP by the Board? In what scenario could this be accommodated in the CIP?	2/23 FGOEDC CIP Packet
Letourneau	CIP - Transportation	2/16/2016	Arcola Boulevard has been delayed by two years. Why was this project pushed out to full funding in 2020? Could this project be split into two sections (Rt. 50 to Dulles West Parkway and Dulles West Parkway to Evergreen Mills)? If split could the segment between Rt. 50 and Dulles West Parkway happen sooner? What is the status of any existing proffer on this project?	2/23 FGOEDC CIP Packet
Letourneau	CIP - Transportation	2/16/2016	Glascok Road/Dulles West Parkway has been delayed by two years. Why was the project pushed out further in the CIP? Could this segment with the segment of Arcola Boulevard from Rt. 50 to Dulles West Parkway be accommodated earlier in the CIP together? What is the status of any existing proffer on this project?	2/23 FGOEDC CIP Packet
Letourneau	CIP - Transportation	2/16/2016	Braddock/Summerall/Supreme Intersection Improvements are currently slated for local tax funding in FY19. Is there any proffer funding or other fund balance available to accelerate this project?	2/23 FGOEDC CIP Packet

Letourneau	LCPS	2/24/2016	In prior budget years I asked about LCPS providing trash disposal services for all County and school facilities. It was stated at the time that it would actually be more expensive to contract this service. Please provide the total cost break out for this service including staffing and capital costs as well as the costs for this to be contracted out.	Pending
Letourneau	LCPS	2/24/2016	What is the average pay increase in your proposed salary scale? Be sure to include the increase that is realized by moving up a step from one year to the next. It appears that in addition to increasing the salaries at each step, there would be an increase seen by moving up a step as well.	Pending
Letourneau	LCPS	2/24/2016	Does the quoted 2.2% average salary increase factor in the increase that is being used to fix the "sag" in the salary scale?	Pending
Letourneau	LCPS	2/24/2016	What is the LCPS turnover rate for teachers? What percentage left for Fairfax? Arlington? Prince William?	Pending
Letourneau	LCPS	2/24/2016	For the current school year, how many teachers did we gain from Fairfax? Arlington? Prince William? What percent of the experienced teachers hired into the system do each of these represent?	Pending
Letourneau	Management and Budget	2/24/2016	What would be the savings in reducing the proposed 3% pay increase to 2.5%?	#1 - 3/01/2016

Letourneau	Mental Health, Substance Abuse and Developmental Services	2/24/2016	Please provide additional detail and background on the requested CLEAR positions. How many total calls were received in each of the last two fiscal years? of those calls How many were not able to be Answered during business hours?	#1 - 3/01/2016
Letourneau	Sheriff's Office	2/24/2016	Please provide a background on the history of requests for Cooks at the ADC. What is the current staffing level? How many prisoners are they serving? Could the County Central Kitchen and this function be consolidated for any efficiencies?	#1 - 3/01/2016
Letourneau	Fire, Rescue and Emergency Services	2/24/2016	Why is an Administrative Assistant and Payroll Accounts Assistant in Fire and Rescue requested at 1.07 FTE? Why not just 1 FTE?	#1 - 3/01/2016
Letourneau	Mental Health, Substance Abuse and Developmental Services	2/24/2016	How many inmates are on the waitlist for mental health and substance abuse services? How many NGRI individuals are in custody at any given time?	#1 - 3/01/2016
Letourneau	Family Services	2/24/2016	The EAP Specialist position justification states that without that being filled, \$2,000 in local funding was spent. How much State money was used for the program? Is it anticipated that additional local funds may be lost without this position? How much?	#1 - 3/01/2016
Letourneau	General Services	2/24/2016	Please provide the job description for the Senior Facilities Program Manager position. Is this position actually performing maintenance or just coordinating and providing oversight?	Pending
Letourneau	County Administrator	2/24/2016	Funding is requested for a study of consolidating the ECC. Is there any ballpark on cost to actually consolidate? What are the anticipated benefits?	#1 - 3/01/2016
Letourneau	Economic Development	2/24/2016	Could the Department of Economic Development recommend guidelines for qualifying projects in the fast track process? With these guidelines could the number of projects be reduced and therefore no longer need a Development Process Specialist?	#1 - 3/01/2016
Letourneau	Community Corrections	2/24/2016	Community Corrections is requesting a Surveillance Officer. What is the current caseload in other jurisdictions? Are these state funded positions?	Pending
Letourneau	Fire, Rescue and Emergency Services	2/24/2016	What is the current process and staffing for quality assurance in Fire and Rescue?	#1 - 3/01/2016
Letourneau	Commissioner of the Revenue	2/24/2016	How many DMV select transactions are completed through the Commissioner of the Revenue's Office? What are the costs of offering this service? How much revenue do we see from this?	Pending

Letourneau	Sheriff's Office	2/24/2016	What is the current workload on the Community Policing Officer in Dulles South? How many cases are they handling? How much time is spent in the Brambleton area versus South Riding?	Pending
Letourneau	Sheriff's Office	2/24/2016	Would there be a cost benefit in contracting out security services currently handled by the Executive Detail Deputies?	Pending
Letourneau	Sheriff's Office	2/24/2016	Has there been an increase in Juvenile/Sex Crimes? How many cases are handled by the each year for the past four fiscal years?	#1 - 3/01/2016
Letourneau	Sheriff's Office	2/24/2016	Please explain the need for a sworn position to be handling ADC technology support.	Pending
Letourneau	County Administrator	2/24/2016	Please provide a staffing breakdown and responsibilities within the Public Affairs and Communications Office.	Pending
Letourneau	Transportation and Capital Infrastructure	2/24/2016	Would the Regional Programs Coordinator position in DTCI be replacing the staff currently representing the County at regional meetings?	Pending
Letourneau	Mental Health, Substance Abuse and Developmental Services	2/24/2016	Please describe the need for residential support in Mental Health. Are these positions to address individuals currently on a waitlist? How extensive is the waitlist? How long would someone need to wait for a spot to open up?	#1 - 3/01/2016
Letourneau	Parks, Recreation and Community Services	2/24/2016	What would the cost be to contract out field renovation staff versus hiring within?	Pending
Letourneau	Parks, Recreation and Community Services	2/24/2016	There was a staffing augmentation in Parks and Rec associated with the field improvement initiative. How many positions were added, how are those positions currently being utilized?	Pending
Letourneau	Treasurer	2/24/2016	What has caused the number of approved refunds to be so drastically reduced within the Treasurer's Office?	#1 - 3/01/2016
Letourneau	General Services	2/24/2016	In prior budget years I asked about the fact that LCPS provides trash disposal services for all County and school facilities. Could the County assume responsibility for this service at a reduced cost over the current arrangement?	Pending
Letourneau	Board of Supervisors	2/25/2016	What are the district budgets for the Boards in Fairfax and Prince William Counties?	Pending
Meyer	CIP - Transportation	2/16/2016	In the adopted FY16 budget, Prentice Drive is in the FY 2018-2020 CIP. Can we switch the funding for Prentice Drive to Shellhorn Road?	2/23 FGOEDC CIP Packet

Meyer	CIP - Transportation	2/16/2016	After funding for Prentice Drive is diverted to Shellhorn Road, Shellhorn Road would now have construction funding beginning in FY 2018. What would the construction timeline be with this funding schedule? Is there any possibility to advance the funding or construction schedule earlier than FY 2018?	2/23 FGOEDC CIP Packet
Randall	CIP - LCPS	2/23/2016	When ES-23 or ES-31 is built, it is projected there will be 682 seats available in 2018. When both schools are built in 2021, there will be 1,423 seats available. This equates to more than a school and a half. Why the need for two elementary schools in Dulles North?	Pending
Randall	CIP - LCPS	2/23/2016	In Dulles South, the critical need is the middle school (MS-7) and high school (HS-9). Please give the status of land acquisition for HS-9.	Pending
Randall	CIP - LCPS	2/23/2016	The county has completed a land inventory before for LCPS. What is the process for this inventory and what staffing do you require?	Pending
Randall	CIP - LCPS	2/23/2016	When ES-28 is accelerated to open in 2018, 782 seats will be available. Can a boundary adjustment in Dulles South elementary schools meet the need?	Pending
Randall	CIP - LCPS	2/23/2016	Please give your expectations of the Boundary Line Adjustment Central Loudoun Area Elementary School Attendance Zones. Will this adjustment have an impact on the Dulles North and Dulles South elementary schools?	Pending
Randall	CIP - LCPS	2/23/2016	Buffalo Trail Elementary is the largest elementary school in Loudoun County. This school has been an overflow school for years. What is the true boundary for Buffalo Trail? When Madison Trust Elementary opens in Dulles North fall 2016, will the enrollment numbers decline?	Pending
Randall	CIP - Transportation	2/23/2016	Should the Town of Hillsboro Traffic calming project on Route 9 be moved up to FY 2017 to coincide with sewer and water line installation?	Pending
Randall	CIP - Transportation	2/23/2016	Given that Prince William County has indicated they are taking the Bi-County Park Way off of their County Wide Transportation plan does Northstar from Tall Cedars Parkway to Braddock Road need to be four lanes or is a two lane road sufficient?	Pending
Randall	Planning and Zoning	2/24/2016	How many housing units have been approved to be built as of March 1, 2016? In other words, how many homes county wide are in the "pipeline" to be built? (This question does not include any homes that can be built by-right).	Pending
Randall	Planning and Zoning	2/24/2016	What is the estimated population for the County of Loudoun in the year 2020?	#1 - 3/01/2016

Randall	Management and Budget	2/24/2016	Is it possible to consider the County of Loudoun and Loudoun County Public Schools merging some government responsibilities such as Vehicle Maintenance, Information Technology (Purchasing and Support) and Land Acquisition? Of course, this would happen through attrition, retirement or employee separation and NOT through a reduction in force policy.	Pending
Randall	Revenue	2/24/2016	Please calculate the adjusted tax rates of \$1.15, \$1.16 and \$1.17 using the following criteria.	#1 - 3/01/2016
Randall	Mental Health, Substance Abuse and Developmental Services	2/24/2016	Can you explain the impact on a client who is seeking MHSADS services if they call MHSADS and receive an answering machine vs. a trained clinician answering the call? What is the current call volume and can you compare it to the call volume from FY 2010-2015?	#1 - 3/01/2016
Randall	Planning and Zoning	2/24/2016	Understanding the RGP was adopted in 2001 and has not been revisited in fifteen years, why can't existing county staff fulfill the duties of a hired consultant?	#1 - 3/01/2016
Randall	Community Corrections	2/24/2016	Understanding the case load of the current CCSO officer increased 61% from FY 2014-2015, and understanding the caseload of 71 clients exceeds the Virginia Department of Criminal Justice Services recommendations (which is 60 clients), can we estimate how large this case load will be by FY 2018? Can a part-time person reasonably be expected to manage that caseload?	Pending

Randall	Economic Development	2/24/2016	The Department of Economic Development has been very successful over the past ten years. Why is the Fast Track program being requested by the E.D. Department when it is already staffed in the Department of Planning & Zoning? How will granting this position allow the E.D Department to increase business revenue in Loudoun County?	#1 - 3/01/2016
Randall	Parks, Recreation and Community Services	2/24/2016	Parks Recreation and Community Service Adaptive Recreation Camp Staff (page E-33). This items states that, "customer demand is high for this program." Can PRCS quantify what this statement means and can PRCS provide insight into the number of clients treated in FY 2015-2016 vs FY 2010-2015? Why has this fee increased and is this increase just for clients who are being served in the Adaptive Recreation Program? Are any of these services being subsidized by other funds (private and public)?	#1 - 3/01/2016
Randall	Mental Health, Substance Abuse and Developmental Services	2/24/2016	Mental Health, Substance Abuse and Developmental Services Residential Support (page E-34). Is this enhancement requested because a new group home facility will be opened, or will these additional positions work in group homes that are already at capacity (serving 85 individuals), thus giving MHSADS the opportunity to serve more clients in already existing facilities? If MHSADS plans to open a new group home, are these additional positions still requested if the CIP for a new group home is denied?	#1 - 3/01/2016
Randall	Management and Budget	2/24/2016	2. Management and Budget Performance Management Analyst (E-34). This request states enhancement will "enable County Leadership to more fully use and rely on improved performance management and measurement in making data driven resource and policy decisions." Does this mean that decisions will be made using evidence based criteria and if so can this position financially benefit the County of Loudoun by determining inefficiencies in county government? In short, is there an auditing component to this position?	#1 - 3/01/2016
Randall	Library Services	2/24/2016	As this would be the first Loudoun County Library to have expanded hours, can you detail how expanded hours will benefit Sterling and the county as a whole?	Pending

Randall	Non-Profit/Regional/Intgo v Org Contributions	2/24/2016	Below is the table that details Loudoun's decreased expenditures to non-profits for the last thirteen years. Is it possible to ESTIMATE how much revenue Loudoun's nonprofits save the county in services and goods? If Loudoun's nonprofit community received a budget increase of \$1,000,000, what increased or expanded services can Loudoun County expect the nonprofits to provide?	Pending
Randall	LCPS	2/24/2016	What is the estimated dollar amount to fund the following items? a. Full Day Kindergarten as proposed by Dr. Williams and the Loudoun County School Board for 75% of eligible students. b. Teacher and employee pay raises and benefits. c. Restore all Middle School Dean positions.	Pending
Randall	LCPS	2/24/2016	What is the estimated student population (public school) in the year 2020?	Pending
Randall	Revenue	2/25/2016	What would the tax rate have needed to be set at last year to fully fund the budget for FY16, had the fund balance not been used?	#1 - 3/01/2016
Umstatted	LCPS	2/11/2016	Cost for step increases for all eligible employees as well as a teacher salary scale adjustment to improve competitiveness	#1 - 3/01/2016
Umstatted	LCPS	2/11/2016	Cost for maintaining or reducing class sizes in the face of 3.8% enrollment growth	#1 - 3/01/2016
Umstatted	LCPS	2/11/2016	Cost for providing full day kindergarten access for 75% of students	#1 - 3/01/2016
Umstatted	LCPS	2/24/2016	Is it possible or legal to write school bond questions in such a way that a new high-school slated to get 2 turf fields could be provided with one turf field and the other turf field could be dedicated to one of the schools without any turf fields? A broader question is: can new schools be built with fewer amenities so that older schools can be provided with some amenities? Whose decision would this be? County staff in writing bond language or LCPS?	Pending
Umstatted	Management and Budget	2/26/2016	Does the Board of Supervisors, without the agreement of the School Board, have the authority to directly donate funds to Catocin ES for the construction of an accessible playground?	Pending

Volpe	CIP - LCPS	2/18/2016	Regarding the installation of synthetic turf at the four remaining high schools, would the Finance Committee review the following options: 1. Scheduling one school each year for installation based on oldest school to newest school by age. 2. Scheduling two schools in one fiscal year and then the other two schools the next year. 3. Scheduling all four schools in one fiscal year earlier than year five or six of the CIP.	FGOEDC CIP Supp Packet
Volpe	LCPS	2/24/2016	Please provide a list of all public schools, when they were built, and what, if any renovations have been provided at each school and in what year(s).	Pending
Volpe	LCPS	2/24/2016	Please provide a list of both CIP and CAPP proposed items to be performed at each school in the County for FY17-FY22. Include in this list what monetary percentage expenditures will be per school.	Pending
Volpe	LCPS	2/24/2016	From my understanding, a consultant has been hired by LCPS to survey each of the schools and provide an "inventory" of repairs/renovations needed. Please advise of the status of this survey and when the report will be	Pending



# LOUDOUN COUNTY, VIRGINIA FY 2017

Comprehensive List of  
Performance Measures

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## OFFICE OF THE COMMISSIONER OF THE REVENUE

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Commissioner of the Revenue</b>				
<b>Objective: Prepare personal property assessment books by prescribed deadlines and ensure timely, uniform and thorough application of personal property tax.</b>				
Personal property assessments	394,202	410,000	420,000	430,000
<b>Objective: Provide Virginia state titling and vehicle registration services.</b>				
Number of titles processed for DMV	12,194	12,500	13,000	13,500
Transaction where fees collected	32,772	33,000	33,000	34,000
<b>Objective: Effectively administer the County's tax relief program for the elderly and disabled. Complete tax relief application review process by established deadlines.</b>				
Tax relief applications received and processed	2,480	2,700	2,800	2,900
<b>Objective: Ensure timely, uniform, and thorough application of local business taxes. Assess business, professional, and occupational license tax and prepare business tangible personal property book by prescribed deadlines.</b>				
Business License Desk Audits	533	400	400	400
Business License Field Audits	108	108	100	100
Business Licenses Issued	13,583	14,000	13,600	13,600
Business Personal Property Desk Audits	3,600	3,600	3,600	3,600
Business Personal Property Field Audits	69	70	70	70
<b>Objective: Accurately collect all data relative to new construction in order to add supplemental value by number of months to the County Land Book.</b>				
Number of New Structures	2,473	2,100	2,500	2,500
<b>Objective: Annually reassess all real property parcels and verify real property sales</b>				
Number of commercial parcels	6,826	7,100	7,100	7,100
Number of commercial appraisers <sup>1</sup>	3.75	4.00	4.00	4.00
Number of record transfers <sup>2</sup>	14,673	20,000	20,000	20,000
Number of residential appraisers <sup>1</sup>	13.75	17.00	17.00	18.00
Number of residential parcels	122,868	123,000	126,000	128,500
Percentage of sales verified	80%	80%	80%	80%
<b>Objective: Annually assess all real property at 100% of Fair Market Value per State Code and County Ordinances.</b>				
Countywide assessments to sale price ratio	88%	96%	96%	96%
Number of parcels	129,694	130,100	130,100	135,600
<b>Objective: Process new deeds, subdivisions and related records to ensure accurate records as they pertain to the production of the County Land Book.</b>				
Required changes to the Land Book	43,409	32,000	33,000	34,000
<b>Objective: Respond to all requests for assessment reviews, BOE appeals and court cases.</b>				
Net value change from BOE decisions (millions)	\$83	\$100	\$140	\$140
Net value change from office reviews (millions)	\$57	\$55	\$75	\$75
Number of BOE residential appeals	191	300	300	300
Number of commercial BOE reviews	211	170	200	200
Number of commercial office reviews	131	200	200	200
Number of court cases	24	14	14	14
Number of residential office reviews	634	550	650	650
Number of tax sale cases worked	29	15	20	20

<sup>1</sup> Increase reflects vacant appraiser positions being filled.

<sup>2</sup> The number of high density residential developments is increasing in Loudoun County. Moreover, as Loudoun becomes more densely populated, record transfers occur at a greater rate.

**Office of the Commissioner of the Revenue**

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Meet State requirements for revalidations of all Land Use parcels every six years.</b>				
Number of annual revalidations and inspections	1,907	1,600	2,200	2,200
Number of parcels enrolled in Land Use	5,043	5,100	5,100	5,100
<b>Objective: Validate improvements whether permitted or unpermitted through site visits.</b>				
Number of permits issued	10,913	12,000	12,000	12,000
Percentage of permits worked	75%	75%	75%	75%
Total assessed value added to Land Book from new construction (millions)	\$544	\$600	\$650	\$650

## COUNTY ADMINISTRATOR

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Executive Management</b>				
<b>Objective: Provide County Services that meet the needs of citizens and demonstrate value for their tax dollars.</b>				
Percentage of Residents satisfied with County services <sup>2</sup>	91%	n/a	92%	n/a
Residents satisfied with overall value for their tax dollars	80%	n/a	80%	n/a
<b>Objective: Attract and retain high quality workforce with a turnover rate at 10% or lower.</b>				
Average tenure of County Workforce	6	7	10	10
County workforce turnover rate	11%	12%	13%	13%
<b>Objective: Achieve competitive interest rates on General Obligation Bonds.</b>				
Interest rate achieved at bond sale(s) for year	2.80%	4.00%	4.00%	4.00%
<b>Objective: Ensure at least 95% of residents feel either Very Safe or Safe in their neighborhoods.</b>				
Percent who feel very safe or safe	98%	n/a	95%	n/a
<b>Objective: Provide all review comments within established timelines.</b>				
Percent of letters sent within timelines by Community Development agencies	81%	88%	86%	86%
<b>Support to the Board</b>				
<b>Objective: Provide meeting materials and action summaries to Board, staff, and public reflecting actions and background information in a timely manner.</b>				
Percentage of Board business meetings and public hearing action summaries completed within two days of meeting	93%	95%	99%	99%
Board meeting minutes completed for meetings held	38	35	34	34
Number of packets prepared for business meetings, public hearings, and special meetings	39	45	42	42
Number of standing committee and ad hoc committee meeting packets prepared	38	35	32	32
<b>Objective: Oversee Freedom of Information Act (FOIA) policy and process, and provide response to FOIA requests within mandated deadlines.</b>				
Percent of FOIA requests responded to within State Code	100%	100%	100%	100%
Number of FOIA requests coordinated by County Administration	139	130	140	140
<b>Objective: Assist the Board in developing their strategic priorities and provide guidance to achieve the implementation of those priorities.</b>				
Number of priority initiatives identified	25	32	30	30
Number of priority initiatives completed	9	12	10	10
Percentage of initiatives completed	36%	38%	30%	30%
<b>Objective: Develop and support the Board of Supervisors' legislative package for General Assembly to meet deadlines for adopted positions.</b>				
Legislative Bills screened for impact on Loudoun	2,776	3,000	2,600	3,000
Legislative Bills with impact analyzed	281	250	200	230
<b>Objective: Develop and support the Board of Supervisors' federal agenda to promote and protect the County's interests.</b>				
Percentage of Federal Issues Addressed	n/a	60%	60%	60%
Number of grants successfully applied for and received	n/a	1	2	4

<sup>1</sup> Performance measures with “n/a” are new for the year in which numerical data begins.

<sup>2</sup> Data is obtained from the citizen survey, which is not conducted every year. For a year with no survey data, “n/a” is presented.

## County Administrator

	FY 2015 Actual <sup>3</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Public Affairs and Communications</b>				
<b>Objective: Provide prompt response to residents’ requests for information and services.</b>				
Percentage of departments using the LEX system	34%	58%	100%	100%
Total number of LEX requests <sup>4</sup>	6,020	23,000	23,000	23,000
Percentage of translation requests completed for multilingual residents	100%	100%	100%	100%
<b>Objective: Increase public awareness on emergency preparedness before, during, and after crisis.</b>				
New subscribers to Alert Loudoun (from previous quarter)	14,842	5,000 <sup>5</sup>	20,000	35,000
<b>Objective: Strengthen cooperation with inter-agency, community and regional partners to assure seamless communication and information dissemination during times of routine and emergencies.</b>				
Number of local/regional PIO/ESF 15 meetings in which Loudoun County participates	100%	100%	100%	100%
<b>Objective: Increase use of government access channel to inform residents through video programming.</b>				
Hours of live broadcast on the government cable channel	404	350	350	350
Percentage of meetings broadcast on the government cable channel	100%	100%	100%	100%
<b>Objective: Maintain media interaction and placement value through proactive media outreach and rapid response.</b>				
Percentage of media inquiries resolved within 48 hours	100%	100%	97%	97%
Percentage of news releases/pitches placed in media	100%	100%	75%	75%
<b>Objective: Continue to increase the usage of the County website and social media platforms as the primary source of information for residents.</b>				
Website visits (millions)	18 <sup>6</sup>	5	5	5
Website page views	20.8	20	20	20
Percent increase in Twitter Follower	4%	9%	9%	9%
Percent increase in Facebook Followers	25%	7%	7%	7%

<sup>3</sup> Performance measures with “n/a” are new for the year in which numerical data begins.

<sup>4</sup> Public Affairs and Communication implemented the LEX system in 2015. The LEX system gave the department more comprehensive tracking capabilities. Moreover, from FY 2016 and beyond, figures include additional measures such as switchboard calls and walk-in visitors.

<sup>5</sup> County Administration implemented a new text alerting system in 2015. During implementation, all duplicate and inactive phone numbers were deleted causing a drastic drop in ‘new subscribers’.

<sup>6</sup> Figure includes website visits and page views. Beginning in FY 2016, County Administration began to only use website visits for this measure.

## COUNTY ATTORNEY

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Provide legal services in support of the general County government by delivering effective and timely advice or representation based on established priorities.</b>				
Land development (submissions received)	1,172	1,244	1,300	1,400
Land development (submissions reviewed)	1,117	1,257	1,250	1,250
Land development (turnaround within 10 days)	31%	30%	30%	30%
Land development (turnaround within 20 days)	68%	75%	80%	80%
Land development (turnaround within 30 days)	100%	100%	100%	100%
Litigation (DFS cases)	61	68	75	80
Litigation (general)	18	32	32	32
Regulatory enforcement	28	47	47	50
Tax collection cases	271	292	292	292
Transactional matters (leases and contracts)	1,987	2,237	2,350	2,450
Transactional matters (property acquisition)	35	35	50	75

## ELECTIONS AND VOTER REGISTRATION

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Elections Program</b>				
<b>Objective: Provide each citizen of the County with the opportunity to exercise her/his right to vote.</b>				
Absentee Voters – by email <sup>1,2</sup>	121	200	700	600
Absentee Voters – by mail <sup>1</sup>	2,239	1,900	9,000	2,550
Absentee Voters – in person <sup>1</sup>	3,761	3,700	15,000	4,750
Elections Held	2	4	2	3
<b>Voter Registration Program</b>				
<b>Objective: Provide each citizen of the County with the opportunity to exercise her/his right to vote.</b>				
Cost of voter registration office per registered voter	\$3.00	\$3.60	\$3.60	\$3.60
Number of electronic poll books and look-up devices maintained	532	526	551	551
Number of registered voters per registrar	23,766	25,000	25,556	26,111
Registered voters	213,892	225,000	230,000	235,000
Transactions processed <sup>1</sup>	44,556	35,000	45,000	35,000

<sup>1</sup> The November 2016 General Election will include the Presidential Election, which is the election with the highest voter turnout. Therefore, the FY 2017 performance measures data for this measure is estimated to be significantly higher than the other years presented.

<sup>2</sup> This measure is the number of military or overseas absentee voters who were emailed their ballot. These voters must print out and mail back the ballot to cast their vote. These votes are not included in the data for absentee voters by mail since they are tracked separately by the Department.

## FINANCE AND PROCUREMENT

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Accounting and Financial Analysis</b>				
<b>Objective: Measure the volume of financial transactions processed.</b>				
Average number of days to pay	9	14	14	14
Number of employee payments made	101,095	95,000	95,000	101,000
Number of operating checks	89,897	85,000	85,000	85,000
<b>Objective: Maintain AAA bond rating with Moody's, Standard and Poor's, and Fitch rating agencies.</b>				
County's Bond Rating – Moody's, Standard and Poor's, and Fitch's	AAA	AAA	AAA	AAA
<b>Objective: Manage and plan for current and future debt obligations to fit within the affordable index.</b>				
Annual debt issuance (limited to \$225 million annually) <sup>2</sup>	\$111,765,000	\$196,181,901	\$193,149,132	\$197,395,000
Ratio of debt service to expenditures (less than 10%)	7.00%	7.76%	8.23%	8.60%
Ratio of debt to estimated market value of taxable property (less than 3%)	1.60%	2.04%	2.04%	2.04%
Refunding/defeasance – net present value savings <sup>3</sup>	\$9,055,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>Objective: Develop and support the Board of Equalization for public hearings and mandates.</b>				
Number of public hearings scheduled and advertised	12	17	17	15
Number of packets prepared for hearing	131	219	219	183
Number of FOIA requested	1	2	2	2
Number of appeals submitted	161	311	311	239
Decision documentation (907) processed for appellants and BOE	100%	100%	100%	100%
<b>Procurement</b>				
<b>Objective: Provide continuous innovation and improvements in efficiency and effectiveness.</b>				
Average monthly active contracts	675	650	680	680
Average monthly value PCard spent	\$767,798	\$703,847	\$725,000	\$730,000
Average number of weeks to process IFBs/RFPs	18	16	16	17
External Customer Satisfaction Rating (out of 5.00)	5	4.7	4.7	4.8
New term contracts	9	15	15	15
Number of IFBs/RFPs issued	60	80	80	80
Percent of PCard spent vs. total spent	3.27%	8%	10%	10%
Percent of purchases by Departments via Delegated Authority	64%	75%	77%	70%

<sup>1</sup> Performance measures with “n/a” are new for the year in which numerical data begins.

<sup>2</sup> On January 6, 2016, the Board of Supervisors increased the annual debt issuance limit to \$225 million from \$200 million. The annual debt issuance data does not include the \$195 million Transportation Infrastructure Finance and Innovation Act (TIFIA) loan for the Silver Line Metrorail Project. The TIFIA program provides credit assistance for qualified projects of regional and national significance.

<sup>3</sup> The amount of net present value savings received from a refunding or defeasance is based on the market. DFP will not know the estimated amount of net present value savings until an analysis is run at the time a refunding/defeasance opportunity is presented.

### Finance and Procurement

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Percentage of value of Delegated Authority purchases compared to total value	10%	15%	18%	14%
Total Purchase Orders spent on contracts	n/a	\$110,000,000	\$112,000,000	\$114,000,000
Average number of active contracts per staff member/month	96	92	95	95
Number of vendor outreach events	n/a	12	13	13
Value of contract rebates	n/a	\$187,000	\$190,000	\$175,000

## GENERAL SERVICES

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Public Works</b>				
<b>Objective: Execute the comprehensive stormwater infrastructure, repair, maintenance, and restoration program.</b>				
Capital stormwater repair and restoration funds obligated	\$2,977,321	\$3,000,000	\$3,500,000	\$3,675,000
Total value of stormwater infrastructure	\$562,975,516	\$610,000,000	\$665,000,000	\$725,000,000
<b>Management Support Services</b>				
<b>Objective: Maximize revenue from the public resale of County surplus property.</b>				
Number of surplus sales transactions	2,330	3,000	3,000	3,000
Total revenue from surplus sales transactions	\$1,036,573	\$800,000	\$800,000	\$800,000
<b>Objective: Increase the number of centrally archived records stored at the County Records Center to minimize County records stored in agencies' office space.</b>				
Number of record boxes stored at Centralized Record Center <sup>1</sup>	19,300	23,000	26,000	23,000
<b>Facilities Support</b>				
<b>Objective: Acquire and manage adequate leased space to support essential County programs and activities.</b>				
Square feet of space leased by the County	295,251	289,556	263,960	242,460
Square foot cost of leased space	\$20.00	\$18.50	\$19.00	\$19.05
<b>Objective: Develop and execute major maintenance and repair programs for County-owned facilities.</b>				
Capital Asset Preservation Funds budgeted <sup>2</sup>	\$3,450,000	\$3,708,800	\$5,810,000	\$6,100,000
Percentage of Capital Asset Preservation Funds expended	86%	100%	100%	100%
Number of Capital Asset Preservation Fund projects completed <sup>3</sup>	31	21	30	45
<b>Objective: Repair and maintain County facilities to provide a safe, healthy and functional work environment.</b>				
Maintenance funds budgeted	\$4,668,388	\$4,825,000	\$5,300,000	5,400,000
Percentage of maintenance funds expended	98%	100%	100%	100%
Square feet of space maintained	1,747,854	1,750,000	1,950,000	1,990,000
Square foot cost of space maintained	\$3.00	\$2.75	\$2.72	\$2.72
<b>Fleet Management</b>				
<b>Objective: Operate and maintain County vehicles to provide, safe, cost-effective transportation.</b>				
Number of County vehicles in service	1,102	1,030	1,070	1,080
Number of public safety vehicles in service	621	555	590	600
Public safety vehicle maintenance cost per mile	\$0.16	\$0.15	\$0.20	\$0.20
Number of non-public safety vehicles in service	481	475	480	480

<sup>1</sup> As records are digitized, the reliance on physical records is reduced. This trend will accelerate as older records are destroyed.

<sup>2</sup> The values presented are the CAPP funds directly managed by the Department of General Services.

<sup>3</sup> The number of projects completed per year can vary depending on many factors, including the scope, cost, and duration of each project.

### General Services

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Non-public safety vehicle maintenance cost per mile	\$0.16	\$0.15	\$0.20	\$0.20
<b>Waste Management</b>				
<b>Objective: Provide household hazardous waste disposal events for County residents.</b>				
Number of household hazardous waste events	8	8	8	8
Tons of household hazardous waste collected <sup>4</sup>	142	120	120	120
<b>Objective: Provide recycling opportunities at County Recycling Drop-off Centers.</b>				
Number of Recycling Drop-off Centers	9	9	9	9
Tons collected at Recycling Drop-off Centers	1,936	1,935	1,935	1,935
<b>Objective: Provide stable disposal option for County residents and businesses while achieving maximum capacity.</b>				
Tons of waste landfilled	135,778	136,000	136,000	136,000
<b>Environmental Activities</b>				
<b>Objective: Operate and maintain County facilities to minimize annual energy cost increases.</b>				
Total cost of energy for all County facilities	\$4,425,975	\$4,741,843	\$5,018,529	\$5,100,000

<sup>4</sup> Tons of hazardous household waste collected has decreased in recent years. This may be attributable to a decrease in advertising to households.

## HUMAN RESOURCES

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Human Resources Management</b>				
<b>Objective: Provide efficient recruitment services.</b>				
Applicant referrals to departments within three business days (%)	97%	80%	80%	95%
Number of job vacancies posted annually	436	300	400	400
<b>Objective: Deliver a comprehensive wellness program designed to positively impact employee health.</b>				
Number of participants in wellness activities and events conducted	2,743	2,000	2,000	2,250
<b>Objective: Deliver competitive pay increases for County staff.</b>				
Actual total pay increase percent	3.00%	3.00%	3.00%	3.00%
Average pay increase for the competitive market	4.00%	2.25%	2.25%	3.00%
<b>Objective: Deliver a comprehensive risk management program designed to positively impact employee health.</b>				
Incidence rate for OSHA cases per 100 FTE	4.00	3.75	3.75	3.75
<b>Objective: Deliver learning offerings to support employee development and to meet organizational needs.</b>				
Employees participating in e-learning	3,454	3,200	3,300	3,400

## INFORMATION TECHNOLOGY

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Infrastructure and Network Services</b>				
<b>Objective: Maintain operational availability of all major computer systems.</b>				
Major computer availability	99%	99%	99%	99%
Percentage of windows servers virtualized	73%	74%	78%	80%
Windows servers virtualized	315	320	320	330
<b>Objective: Close 90% of service call requests within 48 hours.</b>				
Customer satisfaction rating for PC/printer support services	96%	97%	97%	97%
Number of calls closed within 48 hours	24,067	22,000	20,000	20,000
Number of personal computers maintained per system engineer	552	500	560	600
Number of personal computers maintained	3,905	4,000	4,000	4,200
Percentage of calls closed within 48 hours <sup>1</sup>	89%	86%	80%	80%
<b>Objective: Upgrade Networks.</b>				
Planned upgrades accomplished	12	8	8	8
<b>Objective: Add new County Government and Public School facilities to County network.</b>				
Customer satisfaction rating for network services	98%	95%	95%	95%
Number of planned new networked facilities	7	5	4	5
<b>Objective: Close 50% of Help Desk Calls on initial contact.</b>				
Help desk calls received	27,191	31,000	31,000	33,000
Calls closed on initial contact	17,372	16,000	16,000	17,000
Percentage of Help Desk calls closed on initial contact	64%	52%	48%	51%
Calls closed per help desk staff	3,121	3,000	3,000	3,000
Customer satisfaction rating for help desk services	99%	96%	96%	96%
<b>Objective: Maintain the public safety radio system at 99.99% availability.</b>				
Number of project requests received for LCPS	166	200	200	220
Number of projects completed for LCPS	133	160	160	160
Number of projects completed on time for LCPS	133	136	136	136
Percent of projects completed on time for LCPS <sup>2</sup>	100%	85%	85%	85%
<b>Objective: Manage database administration.</b>				
Number of production DB2 tables <sup>3</sup>	8,491	6,349	6,350	6,350
Number of production Oracle tables <sup>4</sup>	60,130	49,550	50,000	50,000
Number of production SQL server tables	41,428	42,500	45,000	53,000
Production DB2 space managed	1,444	1,500	1,750	1,900

<sup>1</sup> The decrease in the percentage of calls closed within 48 hours is projected due to the addition of 1,200 users while holding the number of Help Desk staff constant.

<sup>2</sup> The decrease in the percentage of projects completed on time for LCPS is due to the implementation of more comprehensive project protocols; making the process more work intensive.

<sup>3</sup> The number of production DB2 tables is projected to decrease from 8,491 to 6,350 because DIT is working to retire DB2 tables.

<sup>4</sup> The number of Oracle tables is projected to decrease from 60,130 to 50,000 because the Database Administrators deleted extra tables and are now reporting the correct production numbers.

## Information Technology

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Production Oracle space managed	n/a <sup>5</sup>	530	800	1100
Production SQL server space managed	4,124	4,000	5,000	6,000
Number of SQL databases in production	n/a <sup>5</sup>	385	443	500
<b>Objective: Maintain the operational status of existing County Government and Loudoun County Public Schools information systems and provide support to staff.</b>				
Number of existing systems	206	190	190	190
Percent of total systems development resources required for maintenance and staff support	46%	45%	45%	45%
<b>Objective: Provide timely systems development and enhancement services to County Government.</b>				
Number of project requests received for County Government	531	550	600	650
Number of projects completed for County Government	507	450	450	450
Number of projects completed on time for County Government	507	436	436	436
Percent of projects completed on time for County Government	100%	97%	97%	97%
<b>Objective: Implement enterprise document management/imaging.</b>				
Number of document management processes	84	86	90	91
Number of pages managed by imaging system	28,870,604	30,000,000	32,000,000	40,000,000
Percentage of departments with at least one imaging process	77%	70%	70%	85%
<b>Objective: Implement the Citizen Relationship System (CRM) across all departments.</b>				
Average monthly CRM cases <sup>6</sup>	377	650	650	700
<b>Objective: Implement the SharePoint system across all departments.</b>				
Number of site collections	11	14	16	25
Number of users supported <sup>7</sup>	126	300	400	450
<b>Objective: Implement webcasting of public meetings and programs.</b>				
Average number of monthly webcast views	16,335	23,500	24,000	24,000
Hours of video in webcast system	475	520	540	600
<b>Objective: Manage outsourced Work Release scanning service.</b>				
Number of large format pages scanned by Work Release Inmates	280,657	140,200	140,200	140,200
Number of small format pages scanned by Work Release Inmates <sup>8</sup>	1,515,555	757,800	757,800	757,800
Total contractual services savings	n/a	\$407,400	\$407,400	\$407,400
<b>Objective: Provide timely applications development and enhancement support to Public Safety agencies.</b>				
Number of project requests	28	20	24	26
Number of projects completed	20	15	20	20
Percentage of projects completed on time	90%	85%	85%	77%
<b>Technology Services</b>				
<b>Objective: Manage email related threats</b>				

<sup>5</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

<sup>6</sup> Increase due to implementation of new LEX System

<sup>7</sup> Usage of SharePoint expanded, beyond Oracle ERP project, to the entire county

<sup>8</sup> This project is no longer supported by users. Staff reduction resulted in a lack of support to supervise the project.

## Information Technology

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Email Delivered <sup>9</sup>	19,791,631	19,930,436	20,926,957	21,973,304
Email Received <sup>9</sup>	27,955,696	28,135,246	29,542,008	31,019,108
Productivity gain in FTEs from minimized spam/malicious email	5.8	3.6	3.8	4.0
Threats removed	8,164,065	8,204,812	8,615,053	9,045,805
<b>Objective: Maintain the security of County systems and data.</b>				
Blocked internet based network attacks	2,073,387	3,332,956	3,499,603	3,674,583
Workstation malware removed	10,532	17,068	17,921	18,817

<sup>9</sup> This measure has been updated to accurately reflect the FY 2016 through FY 2018 figures and as a result corrects the FY 2017 Proposed Budget Document.

## MANAGEMENT AND BUDGET

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Budget Development and Analysis</b>				
<b>Objective: Provide quarterly revenue and expenditures analysis to County Departments and management and maintain a positive fiscal environment.</b>				
Number of budget adjustments processed	880	800	800	800
<b>Objective: Develop timely and effective services for Department clients.</b>				
Overall Department Client Survey Satisfaction (rating out of 5.00)	4.54	4.25	4.5	4.5
Percentage of Customer Service Survey respondents mostly satisfied or very satisfied with budget process	87.50%	95.0%	95.0%	95.0%
Number of Authorizations to Recruit (ATRs) Positions and Temporary Position Requests analyzed	425	435	455	480
<b>Objective: Improve organizational and programmatic performance by monitoring and reporting.</b>				
Number of organizational budget changes analyzed for fiscal impact	93	60 <sup>1</sup>	90	90
Percentage variance Actual Expenditures from Adopted Budget (General Fund expenditures)	2.37%	2%	2%	2%
Percentage variance Actual Expenditures from Adopted Budget (State/Federal Grants Fund)	84%	84%	84%	84%

<sup>1</sup> The number of organizational budget changes analyzed for fiscal impact is anticipated to decrease for FY 2016 due to the temporary freeze on these types of requests for the implementation of the HR/Payroll system (Phase 2).

## TREASURER'S OFFICE

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Project Fairness/Cost Recovery</b>				
<b>Objective: Issue warning notices and violation notices to vehicles with expired County decals.</b>				
Number of new accounts established on discovered vehicles <sup>1</sup>	12,755	12,300	12,300	12,300
Number of violation notices issued	3,612	4,123	4,288	4,459
Number of warning notices issued	16,064	15,606	16,230	16,879
<b>Administration of Revenue</b>				
<b>Objective: Bill and collect semi-annual real estate, semi-annual prorated personal property, and annual business license taxes.</b>				
Number of taxpayer inquiries	92,430	97,850	103,721	114,093
Number of accounts levied (in thousands)	809	940	996	1,096
Number of transactions processed for the County (in thousands)	1,315	1,301	1,379	1,517
Number of accounts paid online (in thousands)	359	350	371	408
Tax value collected online in dollars (in millions)	\$149	\$128 <sup>2</sup>	\$136	\$164
<b>Objective: Maintain 100% compliance with the County Investment Policy. Meet and exceed established monthly benchmark in relation to the County's portfolio rate of return.<sup>3</sup></b>				
Average dollar value of investment portfolio (in millions)	\$506	\$460	\$480	\$500
Average rate of return	0.30%	0.35%	0.50%	0.60%
Benchmark rate of return	0.09%	0.15%	0.35%	0.40%
<b>Objective: Monitor and verify all County disbursements and receipts. Reconcile the County's 49+ bank statements within 60 days of month end.</b>				
Average number of quarterly bank transactions (in thousands)	310	350	385	424
Percentage of bank reconciliations completed in 60 days	100%	100%	100%	100%
<b>Objective: Analyze and determine cash flows to ensure adequate funding is available to meet County's daily needs.</b>				
Average percent of available funds maintained for liquidity	34%	30%	30%	30%
<b>Objective: Research and process payment re-application or authorize refunds for real property and personal property.</b>				
Number of accounting entries	29,698	26,000 <sup>4</sup>	27,560	30,316
Number of tax refunds authorized	41,622	39,292 <sup>5</sup>	41,650	45,814

<sup>1</sup> The structure of some non-real property tax accounts changed during FY 2016 with the tax system upgrade (PCI), which could cause unusual performance data for this measure in FY 2017 and FY 2018.

<sup>2</sup> Estimations for FY 2016 reflect the launch of a new online payment system. The Office expects that this measure will return to a more normal range as taxpayers become more familiar with the new system and as issues stemming from the new system are resolved.

<sup>3</sup> Returns are dependent on market conditions and may fluctuate during and between fiscal years.

<sup>4</sup> Implementation of PCI and a change in account structures is anticipated to consolidate and reduce the number of accounting entries.

<sup>5</sup> The Office's overall refunds processing rate is expected to improve as staff familiarity increases and more processes are established within the new tax administration system. Total figures may be lower than previous years due to changes in account structures.

## ANIMAL SERVICES

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Animal Shelter</b>				
<b>Objective: Increase presence in community through social media, online, and outreach activities.</b>				
Number of outreach activities to promote animal service	53	40	45	45
Number of humane education activities	66	60	60	60
Number of participants attending humane education and outreach activities	4,555	4,600	4,700	4,700
Number of social media followers	16,362	17,000	18,000	19,000
Number of visits to website <sup>1</sup>	689,633	650,000	650,000	650,000
<b>Objective: Achieve a 70 percent or higher rate of live animal outcomes.</b>				
Total live release rate	67%	72%	74%	76%
Total intake of dogs	797	790	800	800
Total intake of cats	949	1,000	1,000	1,000
Total intake of other species	447	352	350	250
<b>Objective: Increase the level of volunteer support to through appropriate training.</b>				
Number of adult volunteers	141	130	130	130
Number of volunteers under 18 years of age	60	60	75	75
Total number of volunteer hours	5,283	5,500	5,500	5,500
Value of volunteer hours	\$91,376	\$129,950	\$129,950	\$129,950
Number of foster families	42	45	50	50
Number of foster care hours	1,381	1,400	1,500	1,500
Number of animals sent to foster care	253	250	250	250
<b>Objective: Strive for 100 percent of adopter respondents who Agree or Strongly Agree with Department satisfaction.</b>				
Percentage of surveys reporting a Good or Excellent overall experience	100%	98%	98%	98%
Number of adopter surveys received	208	225	225	225
<b>Animal Control</b>				
<b>Objective: Improve effectiveness of call taking services</b>				
Number of wildlife phone calls	3,685	3,690	3,700	3,700
Percentage of wildlife calls resolved through education. <sup>2</sup>	63%	60%	45%	45%
Total number of phone calls received	23,594	22,083	22,500	22,500
Number of on-call phone calls	135	100	100	100

<sup>1</sup> Incremental quarterly growth has been slowing, and FY 2015 appears to be a statistical abnormality over FY 2013 and FY 2014, but can be linked to a one-time integration of software platforms. Growth is expected in social media and website visits from FY 2014, but more conservative than observed from FY 2014 to FY 2015. With changes in the format of the website, more traffic can be expected, but the limited options for displaying new information will instead send visitors to third party sites, such as PetHarbor and Petfinder.

<sup>2</sup> A decreased number of education-based responses is expected because of a growing complexity of cases requiring in-person resolution. This is occurring in conjunction with a growing population that has increased contact and interactions with wildlife in Loudoun County.



### Animal Services

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of animal shelter phone calls	9,783	9,800	9,850	9,850
Percentage of phone calls resolved through education	50%	40%	45%	45%
Number of animal control phone calls	9,634	9,500	9,600	9,600
<b>Objective: Provide qualifying citizens with C.A.R.E. services</b>				
Number of animals served by CARE	117	100	100	100
Number of animals spayed/neutered through CARE	3	10	10	10
<b>Objective: Improve calls for service by ACO's</b>				
Total number of calls for service	4,838	5,501	5,100	5,100
Number of calls for service for dog bites	453	490	500	500
Percentage of dog bites resolved outside of court	90%	90%	90%	90%
Number of calls for service for investigations	1,182	1,190	1,200	1,200
Percentage of investigations resolved outside of court	93%	93%	93%	93%
Number of calls for service for routine calls	2,522	2,600	2,650	2,650
Percentage of routine calls resolved outside of court	98%	98%	98%	98%
Number of cases resolved outside of court	4,421	5,328	5,328	5,328
Number of calls for service for wildlife calls	1,123	1,130	1,150	1,150
Total number of responses needed to complete all calls for service	8,399	9,000	9,100	9,100
Total number of cases taken to court	126	195	195	195
Percentage of success rate for court cases	84%	80%	80%	80%
<b>Objective: Increase the percentage of dogs licensed in Loudoun County.</b>				
Number of new and renewed dog licenses sold	26,018	27,000	28,000	29,000
Percentage of dogs licensed in Loudoun County	44%	46%	48%	48%
Number of dog license notices issued	42,476	45,000	47,000	47,000
<b>Objective: Maintain an efficient response time for calls for service by ACO's</b>				
Average response time for emergency calls, persons in danger (Minutes) Target=30 Minutes	22	25	26	26
Average response time for animals in danger and other urgent calls (Minutes) Target = 35 Minutes	27	28	29	29
Average response time for routine calls (minutes) Target Response = 420 minutes	515	450	450	450
Average response time for calls between 9 PM and 7 AM (minutes) Target Response=45 Minutes	36	44	45	45
Average response time for calls between 7 AM and 9 PM (minutes) Target Response=35 Minutes	255	220	218	218
Total number of priority calls, person or animal in danger or other urgent calls	1,608	1,650	1,675	1,675
Total number of routine calls for service	2,720	3,198	3,200	3,200

## CLERK OF THE CIRCUIT COURT

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Ensure a sufficient pool of jurors is provided for criminal and civil jury trials as required by the Code of Virginia. Issue requisite number of jury questionnaires to provide adequate numbers of jurors.</b>				
Number of jury questionnaires issued	45,000	40,000	38,000	40,000
<b>Objective: Probate all wills and estates as required annually by the Code of Virginia.</b>				
Number of wills probated	558	559	587	617
Probate documents indexed/scanned	3,879	4,500	4,725	5,008
<b>Objective: Annually issue Concealed Handgun Permits within 45 days per the Code of Virginia.</b>				
Number of concealed handgun permits issued	2,468	3,072	3,362	3,698
<b>Objective: Review complaints for divorce, receive and retain court filings in divorce cases, assist judges with divorce proceedings, issue legal notices and copies of court orders to counsel, litigants, child enforcement agencies and other appropriate County and state agencies.</b>				
Number of concluded and processed divorce cases	689	691	677	704
<b>Objective: Provide public access and inspection of criminal and civil court files and properly retain all court files requested.</b>				
Number of court files provided for public inspection and judicial review <sup>1</sup>	7,794	6,003	4,803	2,401
<b>Objective: Review marriage license applications and legally issue marriage licenses.</b>				
Number of marriage licenses issued	1,998	2,239	2,261	2,299
<b>Objective: Review the filing of garnishment petitions, establish hearing dates, process and issue legal garnishment notices, collect garnishment payments from employees and disburse garnishment collections to appropriate parties.</b>				
Number of garnishment cases/collections administered	228	246	270	289
<b>Objective: Review the filing of all deed recordings to ensure compliance with law, collect the appropriate amount of state and county taxes for the transactions and properly record the deeds among the land records for public inspection.</b>				
Number of deed and deed of trust recordings <sup>2</sup>	63,854	75,846	68,289	75,789
<b>Objective: Review applications for business names to ensure compliance with law and properly record fictitious business filings.</b>				
Number of fictitious business name applications filed	1,209	1,220	1,242	1,280
<b>Objective: Review, process and transmit court orders in civil court cases to counsel, litigants and other appropriate local and state government agencies.</b>				
Number of civil court orders processed	7,664	8,830	9,660	10,626
<b>Objective: Preparation, processing, issuance and transmission of criminal conviction/sentencing orders, dismissal orders and legal notice of fines, costs and restitution payment to counsel, litigants, public safety agencies and other appropriate local and state agencies.</b>				
Number of criminal orders and notices prepared and disseminated	7,312	9,559	10,518	11,569

<sup>1</sup> The Clerk anticipates the number of court files provided for public inspection and judicial review to decrease as clients use the digital court file system.

<sup>2</sup> The number of deeds recorded is estimated to decrease in FY 2017 due to a rise in interest rates. With the expansion of the Dulles Corridor Metrorail Project in 2019, an increase in the number of deeds recorded is anticipated in FY 2018.

## COMMONWEALTH’S ATTORNEY

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: To prosecute criminal cases, review investigations, and render legal opinions and advice, all within the guidelines of the State Supreme Court</b>				
Forfeiture action initiated	21	50	50	50
Number of Jury Trials	38	40	40	40
Probation violation hearings	455	500	500	500
<b>Objective: Provide support, guidance, and information regarding the criminal justice system to victims and witnesses of crimes.</b>				
Local brochures distributed	3,000	3,000	3,000	3,000
Number of criminal injuries compensation fund claims	100	100	100	100
Number of referrals to Loudoun Abused Women’s Shelter (LAWS) and other agencies	1,000	1,000	1,000	1,000
Number of victims impact statements issued	100	100	100	100
Number of victims provided services	4,000	4,000	4,000	4,000

## COMMUNITY CORRECTIONS

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Pre-trial</b>				
<b>Objective: Promote cost savings by offering probation and pretrial services as an alternative to housing offenders in the Adult Detention Center.</b>				
Pretrial: 50 percent of average daily caseload	108	115	120	120
Pretrial: Daily cost of incarceration saved <sup>1</sup>	\$22,896	\$24,380	\$24,380	\$24,380
<b>Objective: Promote public safety and increase accountability by supervising persons who have been charged with and/or convicted of domestic violence and related offenses.</b>				
Pretrial: Percent of DV defendants successfully completing supervision	73%	80%	80%	80%
Pretrial: Average daily number of DV cases under supervision	26	30	30	30
Pretrial: New DV cases opened	92	100	100	100
Batterer/Domestic Violence group referrals	137	160	160	160
<b>Objective: Assist the Courts in making bond decisions by interviewing, evaluating and investigating incarcerated pretrial defendants to provide verified information on each pre-bond report.</b>				
Number of pretrial defendants interviewed, evaluated and investigated	1,047	1,050	1,050	1,050
<b>Objective: Promote public safety and serve Loudoun Judiciary by enforcing all general and special conditions of pretrial and probation and supervising all defendants and offenders referred by the Courts.</b>				
Pretrial: Percent of defendants successfully completing supervision	83%	85%	85%	85%
Pretrial: Average daily number under supervision	215	215	215	215
Pretrial: New cases opened	670	600	600	600
<b>Probation</b>				
<b>Objective: Enhance offender successful compliance with probation by utilizing evidence based interventions to correct negative behavior.</b>				
Mental health treatment referrals	70	75	75	75
Shoplifter Group referrals	181	110	110	110
Number of drug tests administered	3,050	3,000	3,000	3,000
Number of days offenders are on electronic and alcohol monitoring	7,070	8,000	8,000	8,000
DWI/Victim Impact Panels	528	450	500	550
Community service referrals	422	300	300	300
Number of Community Service hours worked	18,205	15,000	15,000	15,000
Value of Community Service hours worked	\$138,872	\$108,750	\$108,750	\$108,750
Batterer/Domestic Violence education/treatment referrals	225	340	350	350
Substance abuse education/treatment referrals	225	340	350	350
<b>Objective: Promote cost savings by offering probation and pretrial services as an alternative to housing offenders in the Adult Detention Center.</b>				
Local Probation: 10 percent of average daily caseload	72	70	70	70
Daily cost of incarceration saved	\$15,264	\$14,840	\$14,840	\$14,840

<sup>1</sup> Virginia Compensation Board figure for per diem inmate bed is \$211.86. This figure was reduced from earlier years when per diem bed days cost was \$233.00.

## Community Corrections

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Promote public safety and increase accountability by supervising persons who have been charged with and/or convicted of domestic violence and related offenses.</b>				
Local Probation: Percent of DV offenders successfully completing probation	76%	77%	77%	77%
Local Probation: Average daily number DV cases under supervision	200	225	225	225
Local Probation: New DV cases opened	214	225	235	240
<b>Objective: Promote public safety and serve Loudoun Judiciary by enforcing all general and special conditions of pretrial and probation and supervising all defendants and offenders referred by the Courts.</b>				
Local Probation: Percent of offenders successfully completing probation	85%	86%	86%	86%
Local Probation: Average daily number under supervision	718	710	710	710
Local Probation: New cases opened	1,604	1,600	1,600	1,600

## COURTS

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Circuit Court</b>				
<b>Objective: Maintain judicious, prompt, and efficient handling of cases by concluding cases</b>				
Number of commenced civil cases	6,908	7,000	7,050	7,075
Number of commenced criminal cases	2,651	2,716	2,850	2,900
Number of civil orders processed <sup>1</sup>	7,318	7,400	7,500	7,525
Number of adoption orders processed	85	90	100	125
Number of divorce decrees processed	689	690	700	725
Number of orders of publication processed	50	50	50	75
Number of orders of court reporters	531	540	550	575
Number of criminal orders processed <sup>1</sup>	7,312	7,350	7,400	7,425
Number of bench trials	509	510	510	520
<b>General District Court</b>				
<b>Objective: Ensure court cases are resolved promptly and efficiently by processing all court cases.</b>				
Number of civil cases concluded <sup>2</sup>	12,124	20,235	22,500	24,310
Number of criminal cases concluded <sup>3</sup>	7,049	9,300	10,125	10,850
Number of defendants requesting an interpreter	1,887	2,200	2,200	2,300
Number of traffic cases concluded <sup>4</sup>	40,949	67,150	68,230	70,150
<b>Juvenile and Domestic Relations Court</b>				
<b>Objective: Provide equitable access for juveniles and families in the judicial system for Loudoun County residents</b>				
Number of juvenile and domestic relations hearings	18,747	19,103	19,082	19,125
Number of new domestic relations cases	3,163	3,300	3,337	3,383
Number of new juvenile cases	3,987	4,000	4,039	4,007
<b>Magistrates Office</b>				
<b>Objective: Provide judicial services and accomplish statutory responsibilities on a 24 hours per day/ 7 days per week/ 365 days per year basis</b>				
Duty hours	11,197	11,900	11,900	12,495
Processes administered per magistrate	3,298	3,333	3,636	3,818
Processes issued	19,786	20,000	21,814	22,905
Processes issued per duty hours per magistrate	1.77	1.68	1.83	1.83

<sup>1</sup> Civil and criminal orders are submitted to the Circuit Court Judges to review and approve or deny. Orders are filed by the parties involved in civil and criminal cases. One case may involve multiple orders.

<sup>2</sup> The number of civil cases for the General District Court increased significantly in FY 2016 and FY 2017 due to the increasing number of protective orders, which are counted as civil cases, and the number of civil cases also increased due to increased litigation for those who are struggling financially and are not current with paying their bills.

<sup>3</sup> The number of criminal cases for the General District Court increased significantly in FY 2016 due to the increased number of petit larceny cases (shoplifting merchandise) at the Dulles Town Center Mall.

<sup>4</sup> The General District Court's number of traffic cases concluded increased significantly in FY 2016 due to the County's increasing population growth, which has resulted in more vehicles on the roads, more traffic congestion, and more traffic accidents.

## FIRE, RESCUE AND EMERGENCY MANAGEMENT

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Emergency Medical Services</b>				
<b>Objective: Ensure that EMS turnout and response times identified in the Board Adopted Fire and Rescue Plan are met.</b>				
Emergency Medical Service incidents – Advanced Life Support	11,376	11,650	12,012	12,373
Emergency Medical Service incidents – Basic Life Support	8,143	8,481	8,846	9,212 <sup>2</sup>
Percentage of time 10 minute ALS response goal met in suburban areas	89%	90%	90%	90%
Percentage of time 10 minute BLS response goal met in suburban areas	90%	90%	90%	90%
Percentage of time 14 minute BLS response goal met in rural areas	95%	92%	92%	92%
Percentage of time 15 minute ALS response goal met in rural areas	94%	92%	92%	92%
<b>Objective: Provide delivery of Emergency Medical Services to the community.</b>				
Emergency Medical Service hospital transports	11,493	11,667	11,842	12,016
Emergency Medical Service incidents per 10,000 residents	535	530	530	530
Emergency Medical Service incidents	19,519	19,334	19,756	20,179
<b>Objective: Ensure that on-scene EMS supervision and management is provided to EMS providers within ten minutes at 80 percent of critical and large incidents.</b>				
Percentage of calls EMS Supervisor on scene within ten minutes <sup>3</sup>	39%	90%	90%	90%
Total number of incident responses by EMS Supervisor	893	1,213	1,310	1,441
Total number of incidents requiring on-scene EMS supervision	1,511	1,348	1,379	1,518
<b>Operations</b>				
<b>Objective: Complete 100% of building inspections assigned by County Fire Marshal's Office.</b>				
Fire prevention inspections to complete	1,284	1,500	1,500	1,600
Percent of assigned fire prevention inspections completed	100%	100%	100%	100%
<b>Objective: To ensure daily productivity by personnel when not on emergency incidents to include daily apparatus checks/maintenance, physical training, drills/training, pre-fire plans, building inspections, mapping, etc. This objective covers all stations with career staffing in Loudoun County.</b>				
Number of nonemergency activity hours	333,232	337,000	342,000	347,000
Battalion 1: Number of nonemergency activity hours	86,172	87,000	90,000	90,000

<sup>1</sup> Performance measures with “n/a” are new for the year in which numerical data begins.

<sup>2</sup> This measure has been updated to accurately reflect the FY 2018 Projected figure and as a result differs from the FY 2017 Proposed Budget Document.

<sup>3</sup> The newly implemented program provided coverage 12 hours, seven days a week but has expanded to 24 hours, seven days a week coverage.



## Fire, Rescue and Emergency Management

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Battalion 2: Number of nonemergency activity hours	140,314	143,000	145,000	145,000
Battalion 3: Number of nonemergency activity hours	106,746	107,000	107,000	112,000
<b>Objective: Deliver an adequate water supply (4,000 gallon minimum) in rural response zones for fire suppression purposes within 12 minutes (total response time) 60 percent of the time.</b>				
Four Thousand-4000 gal. of water delivered in 12 minutes 60 percent of the time <sup>4</sup>	47%	55%	60%	60%
<b>Objective: Ensure that fire turnout and response times identified in the Board adopted Fire and Rescue Service Plan and levels are met.</b>				
Number of fire incidents	6,601	6,128	6,135	6,141
Percentage of time 10 minute Fire response goal met in suburban areas	88%	90%	90%	90%
Percentage of time 14 minute Fire response goal met in rural areas	85%	86%	86%	90%
<b>Objective: To protect the lives and property of all residents and visitors to Loudoun County.</b>				
Career Firefighters/EMTs per 1,000 residents	1.00	1.21	1.21	1.21
Career Firefighters/EMTs per 50 square miles	44	41	41	41
<b>Objective: Provide fire-rescue industry training to incumbent operational personnel.</b>				
Number of incumbent training hours	76,536	77,000	77,000	82,000
Battalion 1: Number of incumbent training hours	17,258	17,000	17,000	17,000
Battalion 2: Number of incumbent training hours	35,010	35,000	35,000	35,000
Battalion 3: Number of incumbent training hours	24,268	25,000	25,000	30,000
<b>Communications and Support Services</b>				
<b>Objective: Provide GIS information properly formatted in graphical form within 16 business hours of the request and the number of total outputs requested.</b>				
Average time to produce specialized maps in hours	9:42	9:27	8:40	7:52
Percentage maps produced within 16 hour goal	87%	88%	89%	89%
Total number of specialized maps produced	122	124	130	134
<b>Objective: Provide for the prompt and efficient processing of requests for emergency fire and rescue services through the E-911 system.</b>				
Average EMS call processing time (minutes)	1:47	1:44	1:42	1:39
Average Fire call processing time (minutes)	0:49	0:47	0:46	0:44
Number of calls dispatched <= 60 seconds	8,377	8,583	8,699	8,860
Number of calls dispatched > 60 seconds	17,158	17,139	17,649	18,159
Percentage of calls dispatched in 60 Seconds or less	33%	35%	35%	36%
Percentage of emergency calls	53%	55%	58%	60%
Percentage of emergency landline calls	20%	18%	17%	15%
Percentage of emergency wireless calls	80%	82%	83%	85%
Percentage of non-emergency calls	47%	45%	42%	40%

<sup>4</sup> In FY 2015, FREM ran a total of 40 rural water supply calls. For these call, the first due engine and first due tanker arrived in the desire time frame. Most engines have 750 gallon water tanks and tankers hold 3,000 gallons.



## Fire, Rescue and Emergency Management

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Total number of incidents created	29,355	31,074	32,329	33,585
Total telephone calls answered by ECC Personnel	222,134	226,322	231,686	237,049
<b>Objective: Ensure mobile data computer equipment (MDC) in all designated fire-rescue apparatus and vehicles is functioning and maintained properly according to the Board adopted Service Plan.</b>				
System members trained to utilize MDCs	164	189	213	238
<b>Objective: Monitor and evaluate the amount of time and the total number of updates or revisions associated with the maintenance of the Computer-Aided Dispatch (CAD) system by Fire-Rescue personnel.</b>				
Cost of processing an update or revision for CAD	\$9,912	\$10,191	\$10,518	\$10,808
Number of hours spent on updates	360 <sup>5</sup>	540	540	540
Number of updates or revisions to CAD	16 <sup>5</sup>	24	24	24
<b>Objective: To ensure emergency communication technologies are functioning and maintained in order to achieve interoperability and connectivity in the fire-rescue emergency management community.</b>				
Number of service repairs for communication technologies	4,231 <sup>6</sup>	2,594	2,303	2,515
<b>Volunteer Coordination</b>				
<b>Objective: Volunteer Activity</b>				
Volunteers entering basic certification training	152	120	120	120
Volunteers entering Advanced certification training	n/a	40	40	40
Active Administrative Volunteers	n/a	300	300	300
Active Operational Volunteers	n/a	1,200	1,200	1,200
<b>Objective: Reduce the fiscal impact of maintaining fire and rescue services to the community, by increasing recruitment and enhancing the retention of volunteer personnel in the fire and rescue system.</b>				
Community Outreach & recruitment activities	n/a	35	35	35
Prospective Volunteer Inquiries Referred to a Station	n/a	370	370	370
Inquiries voted in to a station	n/a	20%	20%	20%
New volunteer members	284	350	350	350
Terminated or deceased volunteer members	303	300	300	300
Total Volunteer membership (includes Dual)	1,663	1,815	1,815	1,800
Volunteer retention rate	78%	80%	80%	80%
Volunteers active for five or more years	738	815	815	815
<b>Objective: Manage a Human Resources system that meets system wide needs and system wide policies.</b>				
Volunteer physical/immunizations/Billing Processed	n/a	250	250	250
Volunteer Action Forms processed	n/a	300	300	300
Volunteer background checks process	n/a	200	200	200
Volunteer Training support provided	n/a	200	200	200
Volunteer tuition benefits processed	n/a	20	20	20
<b>Fire-Rescue Training</b>				
<b>Objective: Provide a learning environment that promotes sound tactics in a comfortable, safe, and hostile free education and training atmosphere.</b>				

<sup>5</sup> Update and maintenance time has been reduced because of training and building data in the new CAD system, as well as time spent in meetings related to the new CAD.

<sup>6</sup> In September of 2014, portable radios were replaced and reprogrammed causing the number of repairs to double.



## Fire, Rescue and Emergency Management

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Educational service quality rating %	95%	95%	95%	95%
Service quality of training programs (scale 1-5)	4.75	4.73	4.73	4.75
<b>Objective: Provide comprehensive training in multiple disciplines that include: fire, rescue, emergency medical rescue, special operations, incident command, leadership, and management, needed to meet the service delivery needs of the community, local, state and national government standards related to service delivery.</b>				
Number of classes revised or added to the curriculum	80 <sup>7</sup>	20	20	20
Number of comprehensive classes taught	194	180	180	190
Number of students attending comprehensive training classes	4,354	3,125	3,125	3,751
Number of students enrolled in Monroe Technology Center program	50	20 <sup>8</sup>	20	20
Percentage of training classes presented on-site	99%	100%	100%	100%
<b>Objective: Teach National Incident Management System (NIMS) compliant command courses and provide options for non-classroom environments.</b>				
Number of NIMS certified system members trained	56	60	60	60
<b>Objective: Provide system members comprehensive fire-rescue training program.</b>				
Number of career members scheduled for training classes <sup>9</sup>	1,479	1,400	1,100	1,100
Number of volunteers scheduled for training classes	2,834 <sup>10</sup>	2,109	2,109	2,109
Percentage of career members successfully completing training classes	98%	96%	96%	98%
Percentage of volunteers successfully completing training classes	97%	96%	96%	96%
<b>Fire Marshal's Office</b>				
<b>Objective: Review all submitted development plans for compliance with fire safety regulations.</b>				
Hours required for plans review	45	78	78	78
Number of annual plans received and reviewed	17	56	56	56
<b>Objective: Minimize fire related deaths that could be prevented with properly functioning and installed smoke detectors.</b>				
Smoke Alarm Program - Home Alarms Requiring Service	125	126	126	126
Smoke Alarm Program - Homes Visited	14,574	9,000	9,000	9,000

<sup>7</sup> Additional classes were added to meet new Fire-Rescue Guidelines, and in response to increased demand for EMT refresher classes. In addition, Rescue Task Force, Heavy and Tactical Rescue, and Tactical Emergency Casualty Care classes were added to emphasize trauma care and to meet the growing need of the System.

<sup>8</sup> Enrollment estimates are conservative since the program is one of several electives students can select while attending Monroe Technology. Additionally, there are several requirements, including a county physical, which could restrict the number of participants.

<sup>9</sup> A flashover simulator was introduced in FY 2015, for which most of the career staff participated in a training class. There is no training planned that will create an increase in the number of members attending class.

<sup>10</sup> FY 2015 is an anomaly due to new Fire-Rescue Guidelines that will go into effect in FY 2016. These guidelines required volunteers to take additional classes to meet certification requirements.



## Fire, Rescue and Emergency Management

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Smoke Alarm Program - Number of alarms installed/replaced	395	400	433	433
<b>Objective: Conduct annual fire safety inspections for all known schools, public assembly buildings, night clubs and extremely hazardous substance facilities.</b>				
Total code inspections	2,568	2,456	2,660	2,660
Total code re-inspections	845	834	1,113	1,113
Total hours performing code enforcement activities	6,746	5,138	5,300	5,300
Fire permit revenue	\$124,901	\$128,178	\$136,359	\$136,359
Fire permits issued	1,178	1,222	1,300	1,300
<b>Objective: Minimize preventable child and elderly injuries due to ill prepared babysitter, caregiver, parent or legal guardian.</b>				
Business, community, and other public outreach hours	9,659	10,000	10,000	10,000
Fire/Life Safety Programs Delivered/Supported	2,719	2,424	2,424	2,424
<b>Objective: Provide rapid and effective response to emergency incidents involving possible or actual IEDs or other explosive incidents and to mitigate all associated hazards.</b>				
Number of devices rendered safe	2	15	15	15
Number of emergency bomb squad responses	33 <sup>11</sup>	85	85	85
<b>Objective: Investigate all reported fires, explosions and hazardous materials incidents, provide cause determination and pursue the identity, prosecution and conviction of persons responsible for any criminal actions.</b>				
Total incidents investigated	192	267	287	287
Total hours investigated <sup>12</sup>	617	838	942	942
Total cases worked	172	142	151	151
Total hours spent on investigation activities	3,499	4,111	4,419	4,419
<b>Objective: To protect the lives and property of all residents and visitors to Loudoun County</b>				
Total civilian deaths	0	0	0	0
Total fire loss of real and personal property (millions)	\$6.00	\$6.88	\$6.90	\$6.90
<b>Office of Emergency Management</b>				
<b>Objective: Emergency Operations Center Usage.</b>				
Number of hours EOC activated <sup>13</sup>	68	300	300	300
Number of hours EOC is utilized during non-emergencies	2,047	2,150	2,150	2,150
<b>Objective: Conduct planning and response activities associated with large-scale emergencies and disasters.</b>				
Operational hours	1,388	1,500	1,500	1,500
Planning hours	2,925	3,000	3,000	3,000
Training hours	719	750	750	750
<b>Objective: Conduct a special events program designed to assist organizers with planning for conducting safe and successful special events.</b>				
Number of special events	322	350	375	400

<sup>11</sup> FY 2015 actuals are less than previous years, which may make FY 2015 an anomaly.

<sup>12</sup> This measure is tied to the total number of incidents within the County, which is difficult to predict.

<sup>13</sup> Represents the actual hours the Emergency Operations Center was activated due to a significant event impacting Loudoun County. In FY 2015, the County did not experience a large number of significant events; however, that year was an anomaly compared to previous years.

## Fire, Rescue and Emergency Management

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of special events staff hours	1,566	1,750	1,800	1,850
<b>Administrative Services</b>				
<b>Objective: Organize administrative reporting duties to maximize allocated personnel and resources with department needs.</b>				
Percent of error-free pay records submitted	99.86%	99.00%	99.00%	99.00%
Total timesheets processed	13,079	13,435	13,885	14,358
Validated payroll record errors	11	18	18	24.5
<b>Objective: Ensure procurement infrastructure that provide for acquisition of goods and services.</b>				
Number of procurements	132 <sup>14</sup>	225	250	275
Percent of procurements executed on-time	98%	95%	95%	95%
<b>Objective: Manage a Human Resources system that meets organizational needs and County HR policies.</b>				
Job applicants hired	43	35	35	26
<b>Objective: Manage and administer a comprehensive health, wellness, and safety program that maintains a physically and psychologically fit workforce.</b>				
Number of total on-the-job injuries	139	140	140	140
<b>Asset Management</b>				
<b>Objective: Ensure a safe &amp; productive work environment is consistently provided for Departmental employees and volunteer personnel by maintaining existing Department facilities and occupied worksites in a state of readiness.</b>				
Number of facility-related work orders	910	1,200	1,500	1,600
<b>Objective: Protect Life of Personnel Responding to Incidents.</b>				
Number of Self-Contained Breathing Apparatus (SCBA) units receiving Flow test	672	670	670	670
Number of SCBA units repaired	416	650	650	650
Percentage of SCBA units tested and certified	100%	100%	100%	100%
SCBA units available for usage	675	670	670	670

<sup>14</sup> In FY 2015, the Department was without a buyer for several months and larger purchases were handled by Procurement. The Department has hired a buyer and more purchases are being handled in-house.

## JUVENILE COURT SERVICES UNIT

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Intake</b>				
<b>Objective: Manage the continuing growth in juvenile, domestic relations and protective order complaints.</b>				
Total number of civil domestic violence complaints issued	527	570	575	600
Total number of domestic relations complaints issued	3,180	3,000	3,500	3,670
Total number of juvenile criminal complaints issued	1,876	1,900	1,950	2,000
Percent of juvenile complaints diverted or unofficial <sup>1</sup>	51%	35%	38%	38%
<b>Probation</b>				
<b>Objective: Continue to maintain high quality probation and parole services.</b>				
Number of after-hours probation contacts with law enforcement	279	300	325	325
Number of youth committed to DJJ or receiving parole services	34	35	35	35
Number of youth receiving probationary services	1,655	2,400	2,400	2,400
<b>Objective: Continue to provide alternatives to detention by utilizing the Supervised Release Program.</b>				
Average per diem for Juvenile Detention Center	\$220	\$250	\$250	250
Average per diem for Supervised Release Program	\$42	\$32	\$33	\$35
Electronic monitoring - number of days equipment usage	3,806	3,600	3,700	3,850
House arrest - number of days served	1,570	1,650	1,700	1,750
Outreach program - number of days served	535	550	600	650
Percent of juvenile recidivism while in Supervised Release Program	0%	1%	1%	1%
Supervised Release Program - Number of youth served	347	360	360	380

<sup>1</sup> In FY 2015, JCSU experienced a 26 percent increase in juvenile criminal complaints over FY 2014. Also, juvenile status offenses (which are often diverted) increased by 29 percent in FY 2015, over FY 2014. The department has developed a diversion review process in FY 2016 to prevent felony charges from being diverted and any cases that have previously been diverted. This review process is expected to lower the diversion rate in FY 2016 and future years.

### Juvenile Court Services Unit

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Special Programs</b>				
<b>Objective: Offer effective non-judicial alternatives to intake diversion, criminal and civil, by continuing to develop alternatives to formal court adjudication.</b>				
Number of completed shoplifting deterrent program participants	133	95	130	140
Total number of Restorative Justice Cases	543	530	550	570
Successful Restorative Justice cases (agreement made and completed)	202	525	525	525

## SHERIFF'S OFFICE

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Criminal Investigations</b>				
<b>Objective: Major Crimes - Achieve a case closure rate for Uniform Crime Reporting Index Crimes (UCR) of 30% (greater than the national average of 21%) and strive to obtain an overall case closure rate of 60% for all cases investigated.</b>				
Number of financial crimes unit cases	811	795	819	840
Number of financial crimes unit cases per detective	95	99	102	105
Financial crimes unit closure rate	n/a	39%	39%	39%
Number of robbery/homicide unit cases	n/a	323	333	342
Number of robbery/homicide cases per detective	n/a	46	47	48
Robbery/homicide unit closure rate	n/a	77%	77%	77%
Number of juvenile/sex crimes unit cases	n/a	641	660	677
Number of juvenile/sex crimes unit cases per detective	n/a	106	110	113
Juvenile/sex crimes unit closure rate	n/a	83%	83%	83%
Number of auto theft crimes cases	n/a	86	88	90
Auto theft unit closure rate	n/a	39%	39%	39%
<b>Objective: Vice/Narcotics and Special Investigations Cases - Achieve 100% closure rate for narcotics and special investigations cases.</b>				
Number of Vice/Narcotic/Organized Crime cases	131	300	309	318
Number of Vice/Narcotic/Organized Crime cases per detective	18	45	47	48
Vice/Narcotics/Organized Crime closure rate	100%	79%	79%	79%
Number of gang task force cases	n/a	117	121	124
Number of joint terrorism task force cases	n/a	227	234	240
<b>Objective: Crime Scene Unit - Perform crime scene and evidentiary processing on location and within the agencies crime lab setting.</b>				
Number of requests for crime scene unit processing including field ID techs	776	854	880	903
<b>Objective: Computer Forensics Unit - Perform forensic examinations on electronic devices.</b>				
Number of computer examinations	65	171	214	267
Number of forensic cell phone/tablet examinations	n/a	345	431	539
Number of forensic video examinations	76	55	68	85
<b>Objective: Maintain the issuance of licenses for massage therapists and the inspection of massage businesses within Loudoun County.</b>				
Number of massage licenses processed	n/a	213	219	225
Number of massage business inspections	n/a	48	50	51
Number of computer examinations	65	171	214	267

<sup>1</sup> Performance measures with "n/a" are new for the year in which numerical data begins.



### Sheriff's Office

	FY 2015 Actual <sup>2</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of forensic cell phone/tablet examinations	n/a	345	431	539
Number of forensic video examinations	76	55	68	85
<b>Objective: Maintain the issuance of licenses for massage therapists and the inspection of massage businesses within Loudoun County.</b>				
Number of massage licenses processed	n/a	213	219	225
Number of massage business inspections	n/a	48	50	51
<b>Objective: Major Crimes - Strive to maintain 100 percent closure rate relating to all Internet Crime Against Children (ICAC) cases.</b>				
Number of Internet Crimes Against Children (ICAC cases)	41	174	232	238
<b>Field Operations</b>				
<b>Objective: Maintain the issuance an inspection of licenses for all Taxi and Pawn business within Loudoun County.</b>				
Number of solicitor permits and licenses	n/a	309	318	318
Number of solicitor inspections	n/a	30	35	35
<b>Objective: EDP/ECO incidents – Safely maintain coverage and service of all Emergency Custody Orders and Temporary Detention Orders.</b>				
Number of mental health cases assigned	n/a	1,000	1,000	1,020
<b>Objective: Domestic Violence - Reduce number of high risk and repeat domestic violence cases.</b>				
Number of domestic abuse/assault cases investigated	195	228	235	240
<b>Objective: Dulles Town Center - Maintain safety and security of employees and patrons for Dulles Town Center (DTC) Mall, Dulles Eastern Plaza (DEP), and Dulles Crossing Plaza (DCP).</b>				
Annual number of calls responded to at the DTC Mall, DEP and DCP	1,828	2,622	2,622	2,674
Annual number of calls responded to DTC mall, DEP and DCP per deputy	457	524	524	534
<b>Objective: Ashburn Station - To continuously improve safety and law enforcement services to all members of the community through the Step-Up Strategy of improved service, technology, efficiency and professionalism.</b>				
Annual average calls for service per deputy of Station Service Area Ashburn	1,035	1,117	1,139	1,162
Annual calls for service for Station Service Area Ashburn	50,474	52,501	60,376	61,584
Average response time for emergency calls for Station Ashburn (min:sec)	8:00	7:37	7:37	7.51
Average response time for non-emergency calls for Station Ashburn (min:sec)	13:45	13:01	13:01	13.27
Number of Community Policing service incidents for Station Ashburn	336	604	604	616
Number of miles covered for Station Service Area Ashburn	36	36	36	36

<sup>2</sup> Performance measures with “n/a” are new for the year in which numerical data begins.



Sheriff's Office

	FY 2015 Actual <sup>3</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of patrol deputies for Station Service Area Ashburn	49	56	56	56
Number of property crimes cases in Station Service Area Ashburn	154	167	167	170
Number of property crimes cases per detective for Station Service Area Ashburn	31	56	56	57
Population served by Station Service Area Ashburn	90,091	91,395	94,137	96,019
Number of domestic assault-violent incidents for Station Service Area Ashburn	n/a	192	202	206
Number of domestic non-violent incidents for Station Service Area Ashburn	n/a	266	279	285
<b>Objective: Dulles South Station - To continuously improve safety and law enforcement services to all members of the community through the Step-Up Strategy of improved service, technology, efficiency and professionalism.</b>				
Annual average calls for service per deputy of Station Service Area Dulles	1,021	1,020	1,020	1,040
Average response time for emergency calls for Station Ashburn (min:sec)	8:00	7:37	7:37	7.51
Average response time for non-emergency calls for Station Ashburn (min:sec)	13:45	13:01	13:01	13.27
Number of Community Policing service incidents for Station Ashburn	336	604	604	616
Number of miles covered for Station Service Area Ashburn	36	36	36	36
Number of patrol deputies for Station Service Area Ashburn	49	56	56	56
Number of property crimes cases in Station Service Area Ashburn	154	167	167	170
Number of property crimes cases per detective for Station Service Area Ashburn	31	56	56	57
Population served by Station Service Area Ashburn	90,091	91,395	94,137	96,019
Number of domestic assault-violent incidents for Station Service Area Ashburn	n/a	192	202	206
Number of domestic non-violent incidents for Station Service Area Ashburn	n/a	266	279	285
<b>Objective: Dulles South Station - To continuously improve safety and law enforcement services to all members of the community through the Step-Up Strategy of improved service, technology, efficiency and professionalism.</b>				
Annual average calls for service per deputy of Station Service Area Dulles	1,021	1,020	1,020	1,040

<sup>3</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

### Sheriff's Office

	FY 2015 Actual <sup>4</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Annual calls for service for Station Service Area Dulles	36,475	38,766	46,519	47,449
Average response time for emergency calls for Station Dulles (min:sec)	9:25	9:48	9:48	10.07
Average response time for non-emergency calls for Station Dulles (min:sec)	15:45	14:12	14:12	14.4
Number of Community Policing service incidents for Station Dulles	350	271	364	371
Number of miles covered for Station Service Area Dulles	116	115.9	115.9	115.9
Number of patrol deputies for Station Service Area Dulles	36	38	38	38
Number of property crimes cases in Station Service Area Dulles	95	134	134	137
Number of property crimes cases per detective for Station Dulles	50	67	67	68
Population served by Station Service Area Dulles	87,268	97,166	100,081	102,082
Number of domestic assault-violent incidents for Station Service Area Dulles	n/a	129	129	132
Number of domestic non-violent incidents for Station Service Area Dulles	n/a	171	178	182
<b>Objective: Eastern Loudoun Station - To continuously improve safety and law enforcement services to all members of the community through the Step-Up Strategy of improved service, technology, efficiency and professionalism.</b>				
Annual average calls for service per deputy of Station Service Area Eastern Loudoun	1,026	1,148	1,275	1,300
Annual calls for service for Station Service Area Eastern Loudoun	54,994	68,854	79,182	80,766
Average response time for emergency calls for Station Eastern Loudoun (min:sec)	7:00	7:18	7:18	7.32
Average response time for non-emergency calls for Station Eastern Loudoun (min:sec)	12:15	11:26	11:26	11:48
Number of Community Policing service incidents for Station Eastern Loudoun	1,018	935	950	969
Number of miles covered for Station Service Area Eastern Loudoun	27	26.8	26.8	26.8
Number of patrol deputies for Station Service Area Eastern Loudoun	52	60	60	60
Number of property crimes cases in Station Service Area Eastern Loudoun	112	147	147	150
Number of property crimes cases per detective for Station Eastern Loudoun	36	74	74	75
Population served by Station Service Area Eastern Loudoun	80,778	80,942	81,023	82,643

<sup>4</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

### Sheriff's Office

	FY 2015 Actual <sup>5</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of domestic assault-violent incidents for Station Service Area Eastern Loudoun	n/a	290	285	291
Number of domestic non-violent incidents for Station Service Area Eastern Loudoun	n/a	290	280	286
<b>Objective: Western Loudoun Station - To continuously improve safety and law enforcement services to all members of the community through the Step-Up Strategy of improved service, technology, efficiency and professionalism.</b>				
Annual average calls for service per deputy of Station Service Area Western Loudoun	814	917	788	804
Annual calls for service for Station Service Area Western Loudoun	27,633	29,353	29,940	30,539
Average response time for emergency calls for Station Western Loudoun (min:sec)	15:15	13:48	13:48	13:48
Average response time for non-emergency calls for Station Western Loudoun (min:sec)	20:00	18:39	18:39	18:39
Number of Community Policing service incidents for Station Western Loudoun	244	308	308	314
Number of miles covered for Station Service Area Western Loudoun	316	316	316	316
Number of patrol deputies for Station Service Area Western Loudoun	34	38	38	38
Number of property crimes cases in Station Service Area Western Loudoun	52	85	85	85
Number of property crimes cases per detective for Station Western Loudoun	29	42	85	85
Population served by Station Service Area Western Loudoun	49,479	41,740	50,071	51,072
Number of domestic assault-violent incidents for Station Service Area W. Loudoun	n/a	60	62	64
Number of domestic non-violent incidents for Station Service Area W. Loudoun	n/a	113	115	117
<b>Operational Support</b>				
<b>Objective: Adult Crime Prevention - Maintain crime prevention awareness through increased information dissemination, safety/security evaluations, safety presentations and improved neighborhood watch involvement.</b>				
Number of safety/security evaluations	20	20	22	22
Number of meetings and presentations	229	125	170	170
Number of attendees/crime prevention awareness	11,510	8,585	8,585	8,585
Active neighborhood watch programs	353	353	353	353

<sup>5</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

## Sheriff's Office

	FY 2015 Actual <sup>6</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Truck Safety Unit - Maintain annual average number of truck inspections at 500 each/deputy</b>				
Number of truck safety inspections completed	1,630	1,600	1,800	1,800
Number of trucks per deputy assigned to units	408	400	400	400
Number of trucks taken out of service	944	750	750	750
<b>Objective: School Resource Officers - Maintain safety and security of middle and high schools through the School Resource Officer (SRO) program.</b>				
Average calls per SRO	262	347	350	350
High Schools-number of calls for service	3,149	3,400	3,400	3,400
Middle Schools-number of calls for service	2,891	3,000	3,000	3,100
Number of DARE/VA Rules Program classes taught in Middle Schools	n/a	380	380	380
Number of High School programs and presentations	145	70	85	85
Number of High Schools Outside of Leesburg	11	12	12	12
Number of Middle Schools Outside of Leesburg	12	12	12	13
Number of SROs assigned to High Schools	11	13	13	13
Number of SROs assigned to Middle Schools	12	12	12	13
Number of SROs assigned to High School in Leesburg	0	0	1	1
<b>Objective: Youth Crime Prevention - Continue drug prevention presentations to raise awareness of drug abuse among juveniles.</b>				
Number of attendees/drug prevention presentations	26,434	11,300	11,600	11,600
Number of drug prevention presentations	2,970	2,989	3,020	3,020
<b>Objective: Full-time K-9 Unit - Support all divisions within Sheriff's Office and outside jurisdictions as requested and needed.</b>				
Calls for scene security and searches	465	400	475	495
Community relations demonstrations	8	8	8	8
Narcotics searches	289	340	340	340
Average number of full-time K-9s	6	6	6	6
Tracks followed by K-9s	33	40	40	40
Number of calls for explosive detection canine not related to primary duties	n/a	1,100	1,200	1,300
Number of calls for explosive detection canine for building/area searches	n/a	258	308	358
Number of explosive detection canine community relations events	n/a	4	4	4
Number of calls for explosive detection canine for assistance to other jurisdictions	n/a	8	16	16
<b>Objective: Operation Fairness - Maintain the current level of enforcement to ensure compliance regarding payment of County Taxes</b>				
Number of violations recorded	3,612	3,400	3,400	3,400
Number of warning notices issued for decals	16,084	15,000	15,000	15,000
Number of calls for explosive detection canine for assistance to other jurisdictions	n/a	8	16	16

<sup>6</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

### Sheriff's Office

	FY 2015 Actual <sup>7</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of calls for explosive detection canine for assistance to other jurisdictions	n/a	8	16	16
<b>Objective: Operation Fairness - Maintain the current level of enforcement to ensure compliance regarding payment of County Taxes</b>				
Number of violations recorded	3,612	3,400	3,400	3,400
Number of warning notices issued for decals	16,084	15,000	15,000	15,000
<b>Objective: Traffic Safety Section - Manage number of fatal, personal injury and property damage accidents by proactive and reactive enforcement efforts.</b>				
Annual sobriety checkpoints	10	12	12	12
Average number of traffic summons issued per deputy	139	150	155	155
Number of accidents investigated	1,652	1,600	1,600	1,600
Number of traffic summons issued	8,008	10,500	10,500	10,500
Number of calls handled not related to primary duties	1,342	1,300	1,300	1,300
<b>Objective: Crossing Guards - Provide crossing guard coverage at all posts and designated schools. Also cover all posts without incident and maintain coverage despite difficulty in maintaining staffing levels in hiring and retaining employees.</b>				
Average number of assigned crossing guards	43	53	53	53
Number of crossing guard posts	50	61	61	61
Number of crossing guard vacancies	4	1	1	1
Number of schools with assigned crossing guards	33	37	38	38
<b>Objective: Collateral Teams - Support and respond to calls from the Sheriff's Office and outside agencies as requested or needed.</b>				
Calls for service	2,324	2,500	2,500	2,500
<b>Objective: Crisis Unit - Crisis Intervention</b>				
Number of LCSO personnel trained in Crisis Intervention	n/a	80	287	447
Number of outside personnel trained in Crisis Intervention	n/a	38	40	40
Number of Crisis Intervention Team related calls	n/a	100	150	150
<b>Emergency Communications Center</b>				
<b>Objective: Communications - Document all incidents according to Standard Operations Procedures to ensure that all information is entered accurately and timely using all criminal information databases.</b>				
Total number of CAD incidents	255,087	238,476	255,587	256,087
<b>Objective: Communications - Answer all emergency and non-emergency calls 24/7 while trying to reduce the hold and ring time for non-emergency calls by an average of 5 percent.</b>				
Average hold time for non-emergency phone calls (min:sec)	0:41	0:49	0:45	0:45
Average ring time for non-emergency phone calls (min:sec)	0:04	0:04	0:04	0:04
Total 911 telephone calls (landline and cellphone)	24,999	25,178	25,178	25,933
Total non-emergency telephone calls	152,802	154,298	154,330	155,873

<sup>7</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

## Sheriff's Office

	FY 2015 Actual <sup>8</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Emergency Communications Center</b>				
<b>Objective: Communications - Document all incidents according to Standard Operations Procedures to ensure that all information is entered accurately and timely using all criminal information databases.</b>				
Total number of CAD incidents	255,087	238,476	255,587	256,087
<b>Objective: Communications - Answer all emergency and non-emergency calls 24/7 while trying to reduce the hold and ring time for non-emergency calls by an average of 5 percent.</b>				
Average hold time for non-emergency phone calls (min:sec)	0:41	0:49	0:45	0:45
Average ring time for non-emergency phone calls (min:sec)	0:04	0:04	0:04	0:04
Total 911 telephone calls (landline and cellphone)	24,999	25,178	25,178	25,933
Total non-emergency telephone calls	152,802	154,298	154,330	155,873
<b>Corrections</b>				
<b>Objective: Adult Detention Center - Protect individuals in custody and care by providing a safe and humane environment in the most cost effective manner possible.</b>				
Average daily cost per inmate	\$17.75	\$20.00	\$22.00	\$22.00
Average daily inmates housed outside of Loudoun County	41	40	40	40
Average daily inmates housed in Loudoun County	372	476	476	476
Daily food cost per inmate housed at Loudoun County	\$2.75	\$3.50	\$3.75	\$3.75
Daily health cost per inmate housed at Loudoun County	\$14.75	\$15.75	\$16.75	\$17.50
Number of inmate bookings per year	4,431	6,500	6,500	6,500
<b>Objective: ADC Transportation Unit - Provide safe and timely transportation of inmates to local and state-wide correctional facilities.</b>				
Annual Cost of transporting inmates	\$398,953	\$382,000	\$399,000	\$400,900
Average transportation cost per inmate	\$341	\$275	\$275	\$286
Number of transports	1,191	1,500	1,500	1,500
<b>Objective: Work Force - Increase the Work Force Program to provide cost reductions to the County by providing a variety of services to include, but not limited to trash pick-up, painting, landscaping, mowing, and moving.</b>				
Number of inmates in the Work Force Program	9	16	16	16
Recovered cost by inmates for services provided to the County	\$32,894	\$50,000	\$50,000	\$50,000
Work Force annual hours of labor	9,355	10,000	10,000	10,000
<b>Court Services</b>				
<b>Objective: Courthouse Security - Provide safety by conducting security checks that minimizes incidents</b>				
Number of contraband detected during screening	297	400	450	450
Number of persons screened	250,959	258,000	264,000	264,000

<sup>8</sup> Performance measures with "n/a" are new for the year in which numerical data begins.



Sheriff's Office

	FY 2015 Actual <sup>9</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Civil Process - Execute and serve 100 percent of civil process papers mandated by the Commonwealth of Virginia.</b>				
Average attempts required to serve papers	11,866	11,800	11,900	12,000
Average number of papers served per day	179	200	220	220
Evictions - Number of Papers Received	1,012	1,100	1,100	1,100
Number of papers served annually	44,156	47,500	50,500	50,500
Total service attempts by Civil Process	39,274	50,200	53,200	53,200
<b>Objective: Courthouse Transportation - Evaluate and monitor inmate transfer activities to ensure all inmates are transported to and from the Courthouse and ADC facilities without incident.</b>				
Number of incidents reported (court transports)	2	0	0	0
Number of inmates transported to court	5,837	7,026	7,520	7,520
Percentage of incidents reported for all transports	.04%	0%	0%	0%
<b>Administrative and Technical Services</b>				
<b>Objective: Accreditation and Training Section - Provide required training to all sworn and non-sworn personnel; provide bi-annual, new hire and remedial firearms training; and process all training requests and travel arrangements associated with training.</b>				
Deputy recruits attending NVCJA	35	50	50	50
Deputy recruits graduating from the NVCJA	26	50	50	50
Number of instructor hours used for weapons training	3,757	5,950	6,100	6,100
Number of registrations processed – training/conferences/academy	4,292	5,748	5,748	5,748
<b>Objective: Buyer - Process all purchase orders within one week of request and utilize the County's P-Card system for purchases that do not require a purchase order.</b>				
Average turnaround time (in days)	1	3	3	3
Number of purchasing card transactions	165	160	160	175
Number of purchase orders created by the buyer	137	120	135	140
Total dollar amount of purchase orders created by the buyer	\$1,117,824	\$1,120,000	\$1,120,000	\$1,150,000
<b>Objective: Human Resources Section - Continue to perform comprehensive background investigations and hire quality individuals for vacant Sheriff's Office patrol, corrections, dispatch, and civilian positions.</b>				
Number of applicant investigations completed	146	130	140	140
Number of applicants hired	47	60	65	65
Number of applicants processed	3,110	3,000	3,250	3,500
Number of Personnel Action Forms processed per week	11	20	17	17
Number of polygraph exams administered	132	150	150	150
Total Personnel Action Forms processed	492	960	880	880
Number of ATF applications processed	n/a	125	125	125

<sup>9</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

## Sheriff's Office

	FY 2015 Actual <sup>10</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: False Alarm - Implement False Alarm Reduction Program which includes a combination of education, fines and fees to reduce the number of false alarms and reduce the number of false alarm calls by 10 percent.</b>				
Number of man-hours spent on responding to false alarm calls	2,150	2,050	2,050	2,050
Number of new alarm registrations	3,979	3,000	4,000	4,200
Number of renewal/updates to registrations	25,772	16,000	20,000	22,000
Total number of false alarm calls	8,479	8,200	8,200	8,200
<b>Objective: Evidence Unit - Ensure that all evidence is located, entered into CAD, available for court or transport at the time of the request, returned or destroyed as required and handled in accordance with the Code of Virginia.</b>				
Hours out of the office to transport evidence/appear in court	1,086	1,800	2,100	2,400
Number of items released to unclaimed property	102	40	50	55
Number of walk-in requests to release evidence - citizen/deputy	2,736	2,500	2,500	2,800
Number of weapons traced through ATF	172	225	250	250
Pieces of evidence destroyed/disposed	4,431	5,100	5,200	5,300
Pieces of evidence submitted and entered	8,275	8,558	8,726	8,826
Pieces of Evidence being stored/kept by Sheriff's Office due to pending disposition	n/a	n/a	82,000	80,000
<b>Objective: Records Section - Process offense reports, arrest reports, traffic citations and accident reports within 10 days of receipt, tow sheets within 24 hours of receipt, and warrants within 72 hours of receipt. Respond to residents' walk-in requests in a professional manner.</b>				
Total number of false alarm calls	8,479	8,200	8,200	8,200
<b>Objective: Evidence Unit - Ensure that all evidence is located, entered into CAD, available for court or transport at the time of the request, returned or destroyed as required and handled in accordance with the Code of Virginia.</b>				
Hours out of the office to transport evidence/appear in court	1,086	1,800	2,100	2,400
Number of items released to unclaimed property	102	40	50	55
Number of walk-in requests to release evidence - citizen/deputy	2,736	2,500	2,500	2,800
Number of weapons traced through ATF	172	225	250	250
Pieces of evidence destroyed/disposed	4,431	5,100	5,200	5,300
Pieces of evidence submitted and entered	8,275	8,558	8,726	8,826
Pieces of Evidence being stored/kept by Sheriff's Office due to pending disposition	n/a	n/a	82,000	80,000
<b>Objective: Records Section - Process offense reports, arrest reports, traffic citations and accident reports within 10 days of receipt, tow sheets within 24 hours of receipt, and warrants within 72 hours of receipt. Respond to residents' walk-in requests in a professional manner.</b>				
Number of accident reports entered into CAD	3,861	4,000	4,150	4,300

<sup>10</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

## Sheriff's Office

	FY 2015 Actual <sup>11</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of arrest reports entered into CAD	5,118	5,813	5,957	6,107
Number of citations entered into CAD	17,153	25,086	25,586	26,086
Number of expunged orders processed	135	140	160	180
Number of FOIA requests and subpoenas processed	301	400	450	450
Number of offense reports entered into CAD	21,849	23,650	25,470	26,500
Number of pieces of mail answered	3,010	4,000	4,200	4,500
Number of protective orders processed	1,809	1,800	1,900	1,900
Number of request from C/A's office processed	1,959	2,117	2,157	2,197
Number of tow sheets processed	1,079	1,900	2,000	2,100
Number of walk-in requests	9,163	10,800	11,800	12,800
Number of warrants entered into CAD/processed to patrol	6,250	7,013	7,143	7,273
Number of warrants entered into NCIC/VCIN processed to patrol	6,250	7,013	7,143	7,273
<b>Objective: Technology Section - Complete 70 percent of technology related service requests in 8 hours, and for court, internal review, FOIA, and subpoenas.</b>				
Number of SRs opened	3,587	3,400	3,600	3,700
Percentage of SRs completed within 8 hours	88%	75%	75%	75%
Number of SRs closed	2,645	2,600	2,625	2,750
Number of SRs closed > 9 hours	292	400	350	350
Number of SRs closed between 1-8 hours	2,350	2,000	2,250	2,400
<b>Objective: Technology Section - For court, internal review, FOIA, subpoenas.</b>				
Number of in-car video copies	1,211	1,000	1,500	2,000
<b>Office of the Sheriff</b>				
<b>Objective: Media and Communications Unit-Inform media &amp; public of Law Enforcement Activity</b>				
Number of Media/Public inquiries to include FOIA requests	1,893	2,000	2,000	2,000
Number of press releases on crimes and major incidents	174	175	175	185
Number of messages/alerts issued through Alert Loudoun	447	450	450	475
Number of social media updates	1,610	1,700	1,700	1,800
<b>Objective: Special Events Unit - Coordinate off duty employment requests for special events.</b>				
Number of billable events scheduled/worked	1,057	900	1,000	1,200
Number of billable off-duty working deputies	1,859	1,625	1,625	2,000
Number of non-billable (departmental) off-duty working deputies	246	225	240	240
Number of non-billable events scheduled/worked	96	100	100	100
Number of press releases on crimes and major incidents	174	175	175	185
Number of messages/alerts issued through Alert Loudoun	447	450	450	475

<sup>11</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

### Sheriff's Office

	FY 2015 Actual <sup>12</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of press releases on crimes and major incidents	174	175	175	185
Number of messages/alerts issued through Alert Loudoun	447	450	450	475
Number of social media updates	1,610	1,700	1,700	1,800
<b>Objective: Special Events Unit - Coordinate off duty employment requests for special events.</b>				
Number of billable events scheduled/worked	1,057	900	1,000	1,200
Number of billable off-duty working deputies	1,859	1,625	1,625	2,000
Number of non-billable (departmental) off-duty working deputies	246	225	240	240
Number of non-billable events scheduled/worked	96	100	100	100

<sup>12</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

## EXTENSION SERVICES

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Agricultural and Natural Resources</b>				
<b>Objective: Encourage partnerships with other public and private organizations to promote coordination, improve content quality, increase audience reach, and minimize the cost of Loudoun Extension’s programs.</b>				
Percentage of learners who indicated that multi-agency collaboration enhanced an Extension program	95%	95%	95%	95%
Number of Extension programs developed in cooperation with other public or private organizations	83	85	85	85
Number of grants or in-kind service contributions coordinated with other public or private organizations	40	45	45	45
<b>Objective: Increase commercial growers’ knowledge of horticulture operation sustainability and best management practices.</b>				
Percentage of learners who indicated they will use Extension’s commercial horticulture information to stop/start/change a best management practice	90%	90%	90%	90%
Number of learners served by a commercial horticulture education program or educational content	879	950	1,000	1,100
<b>Objective: Increase beginning farmers’ knowledge of consideration associated with new agriculture enterprise/business start-up.</b>				
Percentage of learners who indicated they will use Extension’s beginning farmer information to stop/start/change an agriculture enterprise	85%	95%	95%	95%
Number of learners served by a beginning farmer and mentor farmer education program or educational contact	195	60	65	70
<b>Objective: Teach residents how to improve Loudoun’s soil, water, and air quality using best community horticulture practices.</b>				
Percentage of learners who indicated they will use Extension’s information to stop/start/change a community horticulture practice	99.55%	90%	90%	90%
Number of learners served by community horticulture environmental stewardship education programs and educational contacts	11,314	10,000	10,000	10,500
<b>Objective: Increase livestock owners’ knowledge of livestock operation sustainability and best management practices</b>				
Percentage of learners who indicated they will use Extension’s livestock information to stop/start/change a best management practice	95%	90%	90%	90%
Number of learners served by a livestock education program or educational contact	809	700	750	850
<b>4-H Youth Development</b>				
<b>Objective: Encourage partnerships with other public and private organizations to promote coordination, improve content quality, increase audience reach, and minimize the cost of Loudoun Extension’s programs.</b>				
Number of Extension programs developed in cooperation with other public or private organizations	28	25	25	25
Number of grants or in-kind service contributions coordinated with other public or private organizations	36	35	35	35

## Extension Services

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Develop and present project based 4-H in-school programs.</b>				
Number of 4-H in-school participants	10,112	9,500	9,800	9,850
Number of schools provided with 4-H programming	50	48	50	52
<b>Objective: Develop and present 4-H Junior Camp and other camping programs that promote life skill development.</b>				
Number of 4-H camping programs	5	4	4	4
Number of youth participants in a 4-H camping program	683	665	670	675
<b>Objective: Develop, present, and maintain project and activity based 4-H clubs that meet the needs of Loudoun's youth population.</b>				
Number of 4-H clubs in Loudoun	25	24	25	27
Number of youth enrolled in a Loudoun 4-H club	341	390	400	420
<b>Objective: Develop and present project based 4-H out-of-school educational programs and workshops</b>				
Number of 4-H educational programs	17	25	28	31
Number of 4-H youth participants	255	305	320	335
<b>Family and Consumer Sciences</b>				
<b>Objective: Encourage partnerships with other public and private organizations to promote coordination, improve content quality, increase audience reach, and minimize the cost of Loudoun Extension's programs.</b>				
Percentage of learners who indicated that multi-agency collaboration enhanced an Extension program <sup>1</sup>	n/a	95%	95%	95%
Number of Extension programs developed in cooperation with other public or private organizations <sup>1</sup>	n/a	12	20	25
Number of grants or in-kind service contributions coordinated with other public or private organizations <sup>1</sup>	n/a	5	10	10
<b>Objective: Increase commercial and residential food producers' knowledge of safe food handling practices and methods for preventing food-borne illnesses.</b>				
Percentage of learners who indicated they will start or revise a food safety practice based on Extension's information	100%	90%	90%	90%
Number of learners served by a food safety education program or consultation	125	150	350	400

<sup>1</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

## FAMILY SERVICES

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Child and Adult Services</b>				
<b>Objective: Child Protective Services – Evaluate all valid complaints of abuse and neglect.</b>				
Number of valid complaints of abuse/neglect received	1,168	1,225	1,282	1,338
Percent of families receiving a second complaint within one year of receiving services	21%	20%	18%	18%
<b>Objective: Child Protective Services – Participation in the Family Engagement process at critical points in each case per state policy will reduce the number of children entering the foster care system.</b>				
Number of children participating in family partnership meetings	43	43	45	50
Percent of children who were diverted from foster care <sup>2</sup>	92%	80%	85%	85%
<b>Objective: Children’s Services Act (CSA) – 80 percent of CSA cases will be served in community-based care.</b>				
Number of new cases referred	103	100	110	120
Percent of cases receiving community based care only	81%	80%	80%	80%
Percent of cases receiving congregate care services	19%	20%	20%	20%
Total number of children served during fiscal year	228	200	200	200
<b>Objective: Family Connections – At least 70 percent of participants who complete the program will not require a higher level of care (defined as Juvenile Detention Center or Youth Shelter stay).</b>				
Number of parents participating	107	115	120	120
Number of teens participating	62	75	80	85
Number of siblings participating	n/a	20	22	25
Percent of teens who do not need a higher level of care <sup>3</sup>	94%	82%	85%	85%
Number of participating families referred by Child Protective Services (CPS) or Foster Care	n/a	20	22	25
Percent of families (CPS or Foster Care) with successful outcomes	n/a	30%	35%	35%
<b>Objective: Family Connections – Expand Family Connections support network for program participants.</b>				
Number of volunteer hours	1,023	1,050	1,100	1,100
<b>Objective: Foster Care – 85 percent of Foster Care children under 12 and 70 percent over the age of 12 will be placed in approved family home settings versus congregate care at the end of the fiscal year.</b>				
Number of certified family homes	62 <sup>4</sup>	50	50	50
Percent of foster children below age 12 placed in a congregate care	2%	10%	10%	10%

<sup>1</sup> Performance measures with “n/a” are new for the year in which numerical data begins.

<sup>2</sup> The FY 2015 number was an anomaly. An inordinate number of youth came into foster care in FY 2015, however due to unusual circumstance, they entered care outside of the Family Engagement Process.

<sup>3</sup> During the two prior fiscal years, this number was 82%. FY2015 could be an anomaly, however the program was restructured to promote more positive results, and so future years will demonstrate if FY 2015 was a result of different programming versus an anomaly.

<sup>4</sup> During FY 2015 the certified family home list was evaluated and all inactive family homes were closed.

### Family Services

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Percent of foster children below age 12 placed in a family home	98%	90%	90%	90%
Percent of foster children over age 12 placed in congregate care	39%	30%	30%	30%
Percent of foster children over age 12 placed in a family home	73%	70%	70%	70%
<b>Objective: Foster Care – 50 percent of children in the Department of Family Services custody will achieve permanent living situations during the fiscal year.</b>				
Number of children served in Foster Care during the year	101	90	95	95
Percent of children achieving a permanent living situation (adoption/return home) during the fiscal year	54%	54%	54%	54%
<b>Family Programs</b>				
<b>Objective: Benefits – 97 percent of all Supplemental Nutritional Assistance Program (SNAP) cases will be processed within mandated time frames.</b>				
Number of new SNAP cases approved	2,205	2,205	2,217	2,224
Percent of households/clients receiving Food Stamps timely	98%	97%	97%	97%
<b>Objective: Benefits – All applications for benefits will be processed per eligibility criteria.</b>				
Average number of active cases for all benefit programs	16,233	17,036	21,295	26,619
Number of households/ clients whose applications were approved	6,285	7,146	8,923	11,116
Number of households/clients making formal application	13,493	15,998	17,998	19,358
Number of Medicaid applications received	7,859	11,789	17,684	22,105
Total number of Medicaid applications approved	2,953	4,104	5,704	7,928
<b>Objective: Career Support Unit – At least 800 children will receive child care assistance.</b>				
Total number of children on the wait list for child care	852	900	900	900
Number of children receiving day care assistance during the year	884	950	950	950
<b>Objective: Career Support Unit – 75 percent of Virginia Initiative for Employment not Welfare (VIEW) clients will gain and keep employment at least three months past termination from Temporary Assistance for Needy Families (TANF).</b>				
Number of VIEW clients served during fiscal year	314	350	350	350
Percent of VIEW clients employed while in the program	56%	60%	60%	60%
VIEW clients maintaining employment for at least three months (percent)	77%	75%	75%	75%
<b>Objective: Career Support Unit – Through employer and community outreach, job applicants and employers will be appropriately matched and applicants will become employed.</b>				
Number of unique customers who are assessed by Workforce Resource Center (WRC) staff	n/a	180	252	280

### Family Services

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of unique customers who are enrolled in Workforce Innovation and Opportunity Act (WIOA) <sup>5</sup>	n/a	60	113	126
Percent of assessed customers that secure employment	n/a	72%	75%	75%
Number of job posting requested by regional employers	n/a	1,700	1,725	1,750
Number of unique employers who provide job postings	n/a	714	949	1,103
<b>Objective: Adult Protective Services – Complete 90 percent of Medicaid nursing home personal care pre-screenings and adult/child care pre-screenings within 30 days as required by the Virginia Department of Medical Assistance Services.</b>				
Number of referrals for pre-screenings <sup>6</sup>	348	433	433	433
Percent of Medicaid pre-screenings completed in 30 days	100%	100%	100%	100%
<b>Objective: Adult Protective Services – Receive and assess all complaints and investigate all valid complaints with 85 percent completed in 45 days.</b>				
Total number of calls requesting Adult Services or Adult Protective Services	2,030	2,131	2,237	2,348
Total number of abuse/neglect complaints assessed	398	418	439	461
Number of valid abuse/neglect complaints investigated	245	255	265	275
Percent of Investigations completed within 45 days	100%	99%	99%	99%
<b>Objective: Adult Protective Services – Provide Companion Services to eligible elderly and disabled adults to prevent abuse, neglect and/or exploitation under Adult Protective Services; prevent institutionalization; or to assist in maintaining independence.</b>				
Number of clients approved for companion services <sup>7</sup>	195	160	175	175
Percent of imminent risk of institutionalization without service	20%	20%	20%	20%
Percent of adults who maintained or regained independence	80%	80%	80%	80%
<b>Objective: Emergency Support Unit – Provide emergency assistance for immediate basic needs to eligible families and case management for eligible families with ongoing chronic needs.</b>				
Number of households requesting assistance with basic needs (rent, utilities, medication, food)	3,505	3,600	3,700	3,800

<sup>5</sup> New mandates which prescribe how clients are served in the WRC began July 2015. It is anticipated that all new requirements will be fully integrated by FY 2017, thus increasing the numbers. Additionally, the plan to relocate the WRC to a larger space is expected to increase the numbers as well.

<sup>6</sup> Measure now includes both adult and child pre-screenings.

<sup>7</sup> The estimation for FY 2016 was lowered as the position responsible for assessing clients for this program was vacant for several months in FY 2016.



### Family Services

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of cases eligible for crisis intervention and case management	773	800	825	850
Percent of households assisted with financial assistance from the Department of Family Services (DFS)	51%	52%	52%	52%
Percent of households receiving financial assistance from community organizations in collaboration from DFS	2%	5%	5%	5%
Number of service referrals (non-financial) made to community organizations on behalf of household requests	8,365	8,500	8,550	8,600

#### Housing and Community Development

**Objective: Distribute all Community Development Block Grant (CDBG) funds to nonprofit local organizations to help low and moderate income residents by enhancing their living environment, creating decent housing, and providing economic development opportunities.**

Amount of CDBG funds expended	\$1,091,770	\$1,083,086	\$1,083,086	\$1,083,086
Organizations receiving CDBG funds	8	9	9	9
Organizations receiving funds that fulfilled terms of their application (percent)	88%	75%	75%	75%

**Objective: Distribute funds to incentivize eligible sector of the workforce to purchase in the County so they can live close to work.**

Number approved for Public Employee Homeownership Grant (PEG)	12	15	18	18
Number of Loudoun County Government employees approved for PEG	0	5	6	6
Number of Loudoun Public School Employees approved for PEG	12	10	12	12

**Objective: Loudoun County Home Improvement Program (LCHIP) – Provide financial resources and guidance to assist five low and moderate income homeowners with home renovation and accessibility items.**

Average loan amount per homeowner <sup>8</sup>	\$22,590	\$9,000	\$10,000	\$11,000
Number of loans settled	10	15	17	19
Number of renovation projects completed	9	10	12	14

**Objective: Homeless Prevention Program – Distribute funds and provide counseling to eligible households to prevent homelessness.**

Number of households receiving assistance to prevent homelessness	27	32	35	35
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**Objective: Affordable Dwelling Unit (ADU) – Facilitate the purchase or rent of affordable homes for moderate income households.**

Mean household income for new ADU purchasers	\$47,651	\$48,000	\$48,000	\$48,000
Mean household income for new ADU renters	\$35,359	\$36,000	\$36,000	\$36,000

<sup>8</sup> The Emergency Repair and Accessibility Grant was added to the program allowing for small grants up to \$5000 for repairs. Most grants have been in this program which has caused the overall reduction in the average loan amount.



### Family Services

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of households who purchased new ADUs	184	185	200	210
Number of households with new leased units	134	115	115	115
<b>Objective: Housing Choice Voucher (HCV) - Assure that 98 percent of Housing Choice Voucher/Rental Assistance Program households are inspected timely and all are found to have safe and sanitary living conditions.</b>				
Number of rental units inspected	595	600	620	630
Percent of required home inspections completed timely	100%	100%	100%	100%
<b>Facilities and Internal Operations</b>				
<b>Objective: Juvenile Detention Center (JDC) – Fewer than 20 percent of admissions will require any period of disciplinary isolation during their stay in excess of 24 hours during their detention stay.</b>				
Juveniles receiving disciplinary isolation greater than 24 hours (percent)	18%	15%	15%	15%
<b>Objective: JDC staff will monitor population numbers to ensure the facility remains in compliance with the State licensed capacity of 24.</b>				
Average daily population at JDC	12	13	13	13
Average length of stay at JDC in days	42	35	35	35
<b>Objective: JDC – Fewer than 10 percent admissions will require physical restraints during their stay.</b>				
Admissions requiring restraints percent	0%	5%	5%	5%
<b>Objective: Youth Shelter – At least 85 percent of youth will be discharged to a less restrictive setting and will have a shelter stay of less than 45 days.</b>				
Annual utilization rate	37%	45%	45%	45%
Percent of youth discharged in less than 45 days	77%	85%	85%	85%
Percent of youth discharged into a less restrictive setting	92%	90%	90%	90%
Total number of youth admitted to shelter	130	125	125	125
<b>Objective: Administration – The Customer Service team will maintain continuity, efficiency, and professionalism to provide the best quality of service.</b>				
Number of families who come through reception seeking services	35,178	38,500	39,000	39,000
Number of phone calls managed through reception	79,608	78,000	79,000	79,000
<b>Objective: Emergency Homeless Shelter (EHS) – To provide appropriate services to reduce homelessness.</b>				
Average annual utilization by room/unit	87%	89%	90%	90%
Average length of stay at homeless shelter	58	55	50	50
Number of individuals admitted to program-EHS	203	210	210	210
Number of individuals requesting admission	1,007	1,010	1,100	1,100
Percent of families who are discharged into permanent housing	33%	32%	32%	32%
<b>Objective: Permanent Supportive Housing (PSH) – To provide appropriate services to reduced homelessness.</b>				
Number of individuals served by PSH	n/a	18	21	23
Percent who remain in PSH or exited into permanent housing at end of fiscal year	100%	80%	85%	85%

## HEALTH SERVICES

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Community Health</b>				
<b>Objective: Identify and treat Tuberculosis (TB) in Loudoun County residents.</b>				
Number of tuberculosis infections	300	300	300	300
Number of residents suspected or confirmed to be sick with TB	55	40	40	40
<b>Objective: Provide age-appropriate vaccinations to decrease the incidence of vaccine preventable diseases.</b>				
Number of reports for vaccine-preventable childhood diseases	54	60	60	60
Number of vaccination visits <sup>2</sup>	4,383	3,500	3,500	3,500
<b>Objective: Provide dental services to low-income children to ensure good dental health</b>				
Number receiving dental care	1,439	1,500	1,500	1,500
<b>Objective: Ensure that low-income women receive appropriate pre-natal care to ensure healthy births.</b>				
Number of maternity patients	507	500	500	500
<b>Objective: Provide testing, treatment and information on sexually transmitted diseases.</b>				
Number of STD evaluations	341 <sup>3</sup>	600	600	600
<b>Objective: Improve the ability to protect Loudoun County from a widespread outbreak disease.</b>				
Number of Loudoun residents in the Medical Reserve Corps	1,379	1,400	1,400	1,400
<b>Environmental Health</b>				
<b>Objective: Conduct inspections of food establishments, hospitals, long term care facilities, child care and adult care home, public and private schools, public swimming pools, campgrounds and tourist establishments to protect the public from environmental and communicable disease hazards.</b>				
Number of permitted food facilities	1,136	1,160	1,170	1,250
Average number of inspections per permitted food facility	2.05	2.60	2.40	2.50
Number of permitted pool facilities	246	250	255	260
Average number of inspections per permitted swimming pool facility	1.99	2.20	2.20	2.20
<b>Objective: Protect public's health and the environment by permitting and inspecting onsite sewage disposal systems and private water wells.</b>				
Number of conventional onsite sewage disposal system failures	22	35	35	35
Number of conventional systems	14,769	14,800	15,100	15,150
Number of alternative onsite sewage disposal system failures	4	4	4	4
Number of newly installed systems	154	105	105	100
Number of alternative systems	1,635	1,690	1,690	1,700
Number of newly installed wells	185	215	215	215

<sup>1</sup> Performance measures with "n/a" are new for the year in which numerical data begins

<sup>2</sup> Over the past several years vaccinations services were provided at scheduled visits rather than at open clinics where multiple vaccinations may be given at one time which in turns leads to fewer visits. There may be significant year-to-year variations due to the availability of other providers to offer free or low cost vaccinations to uninsured children.

<sup>3</sup> The number of STD evaluations conducted is reflection of available staff to perform this function.

## Health Services

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Conduct onsite investigations of environmental health complaints to protect the public from environmental and communicable disease hazards.</b>				
Number of complaints investigated	356	500	500	500
Number of foodborne illness investigations	71	70	70	70
<b>Objective: Prevent and improve awareness of Lyme disease in Loudoun County.</b>				
Number of Lyme disease cases	n/a	225	225	225





## Mental Health, Substance Abuse, and Developmental Services

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Promote full inclusion and active participation in the community for individuals with mental health, substance abuse and developmental needs.</b>				
Percent of individuals served in Community-Based Support Services with stable or improving employment status <sup>4</sup>	89%	70%	70%	70%
Number of individuals served in Community-Based Support Services with documented employment status <sup>5</sup>	167	1,200	1,200	1,250
Percent of individuals served in the JobLink Program who are employed	90%	85%	85%	85%
Number of individuals participating in the JobLink Program	133	135	135	135
Percent of employed individuals served in the JobLink program who are employed 90 or more days	88%	85%	85%	85%
Number of individuals participating in the JobLink Program who are employed	93	95	99	103
<b>Outpatient Services</b>				
<b>Objective: Promote self-determination, empowerment and effective treatment for individuals with mental health, substance abuse and developmental needs.</b>				
Percent of individuals served in Outpatient Services discharged with completed treatment goals	75%	75%	75%	75%
Number of individuals discharged from Outpatient Services	2,909	2,500	2,600	2,600
<b>Outreach and Coordination</b>				
<b>Objective: Promote self-determination, empowerment and effective treatment for individuals with mental health, substance abuse and developmental needs.</b>				
Percent of youth enrolled in Prevention/Intervention program who maintain/increase prevention skills	84%	85%	85%	85%
Number of youth served in Prevention/Intervention Life Skills Program	212	215	215	215

<sup>4</sup> Compared to FY 2015 Actuals, the decrease in estimated and projected percentage and number of individuals for fiscal years 2016-2018 reflects adjusted expectations in light of changes made to the operational structure of the Department at the beginning of FY 2016. Day support programs previously allocated under Residential Services were moved to the Community-Based Services area at the beginning of FY 2016. These changes resulted in decreased numbers of individuals served in Residential Services and corresponding increases in Community-Based Services.

<sup>5</sup> The significant increase in the number of individuals with documented employment status reflects the Department's successful efforts to implement more consistent data collection and documentation standards.

## Mental Health, Substance Abuse, and Developmental Services

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Percent of youth enrolled in intensive and High-Fidelity Care Coordination Services who show clinical and/or functional improvement using CANS measures	67%	75%	75%	75%
<b>Objective: Provide individuals and the community rapid access to, and sustained engagement with, appropriate services at the most cost-effective, clinically appropriate level of care.</b>				
Percent of children/adolescents served in Mental Health Outpatient Services who maintain successful engagement with treatment	71%	65%	65%	65%
Percent of individuals discharged from an in-patient stay who have an aftercare appointment scheduled within 7 days	100%	100%	100%	100%
Percent of children/adolescents served in Mental Health Case Management Services who maintain successful engagement with treatment	77%	65%	65%	65%
Percent of adults served in Substance Abuse Outpatient Services who maintain successful engagement with treatment	60%	65%	65%	65%
Percent of adults who receive Outpatient services within 30 days or less from first inquiry	69%	75%	75%	75%
Number of adult OPS clients requesting service	728	1,000	1,100	1,200
Percent of youth who receive Outpatient Services within 15 days or less from first inquiry	75%	75%	75%	75%
Number of youth OPS clients requesting services	277	275	275	275
Percent of court-ordered evaluations completed on time without an extension	92%	95%	95%	95%
Number of court-ordered evaluations	234	235	250	250
Number of ADC inmates receiving MH/SA services	390	480	505	530
<b>Objective: Promote cost savings through serving individuals in the least restrictive setting which best meets their clinical needs.</b>				
Percent of youth in High-Fidelity Wraparound who moved to or maintained a less restrictive living situation from enrollment to discharge from services	100%	75%	75%	75%
<b>Objective: Promote full inclusion and active participation in the community for individuals with mental health, substance abuse and developmental needs.</b>				
Percent of youth enrolled in High-Fidelity Wraparound who attend at least 80% of scheduled school/work days, and/or training classes	89%	75%	75%	75%

## LIBRARY SERVICES

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Support Services</b>				
<b>Objective: Increase Loudoun County Public Library website visits and online catalog searches.</b>				
Loudoun County Public Library Homepage Visits	1,422,557	1,429,670	1,436,783	1,451,150
Loudoun County Public Library Homepage Visits per capita	3.91	3.85	3.73	3.67
Online catalog searches	5,042,117	5,067,328	5,092,538	5,143,464
Online catalog searches per capita	13.95	13.54	13.22	13.02
<b>Objective: Increase the availability of electronic titles to meet patron demands and process new materials within 5 days.</b>				
Number of electronic titles downloaded/streamed	400,240	402,241	404,242	408,285
Days to process new materials	3.0	3.5	3.5	3.5
<b>Public Services</b>				
<b>Objective: Provide a broad and relevant collection of library materials in various formats.</b>				
Library materials expenditures per capita	\$4.95	\$4.72	\$4.82	\$4.70
Number of new items added to the collection	123,638	124,100	124,874	126,123
<b>Objective: Increase the number of programs for all ages.</b>				
Number of programs offered for adults (19 years and older)	1,516	1,524	1,531	1,546
Number of programs offered for children (0 to 11 years old)	4,399	4,421	4,443	4,487
Number of programs offered for teens (12 to 18 years old)	985	990	995	1,005
Children, Teen, and Adult Program Attendance	243,656	244,875	246,093	248,553
<b>Objective: Promote the use of library materials and internet resources</b>				
Number of registered cardholders	230,335	231,487	232,638	234,965
Number of registered cardholders added	18,408	19,100	19,839	20,038
Number of registered cardholders as a percentage of population	63%	60%	60%	59%
Number of residents reached through Outreach Services	9,342	9,400	9,435	9,530
Number of students reached through public and private school visits	36,631	35,000	36,997	37,367
Circulation of all materials	5,849,317	5,948,533	6,047,749	6,108,226
Circulation of all materials per capita	16.09	15.99	15.70	15.47
Internet sessions provided at library branches	354,106	355,877	357,647	368,376
Number of library visits by patrons	1,729,677	1,738,326	1,746,974	1,799,383
<b>Administration</b>				
<b>Objective: Continue development of the Library Board of Trustees and staff as part of the Department's Strategic Plan.</b>				
Work/training session hours for the Library Board of Trustees	33	34	34	34
Work/training session hours for the Library Board of Trustees per Library Services FTE	23.0	22.5	22.5	22.5
<b>Objective: Maintain an overall customer satisfaction rate of 90% or higher.</b>				
Overall customer satisfaction survey result percentage	97%	90%	90%	90%



## PARKS, RECREATION, AND COMMUNITY SERVICES

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Children's Programs</b>				
<b>Objective: Achieve 100 percent of staff completing required training hours by the Commonwealth of Virginia to ensure safe recreational activities for elementary and middle school-aged children during the school year and summer months.</b>				
County After School Activities (CASA) staff trained annually to ensure safe recreation	523	515	515	525
Number of camp staff trained annually to ensure safe recreation	150	136	136	140
Percent of staff completing required training hours	90%	100%	100%	100%
<b>Objective: Provide and maintain 98 percent of customer satisfaction for all recreational activities.</b>				
Customer satisfaction survey rate for Children's Programs	98%	98%	98%	98%
Number of Specialty and Schools' Out Camp Participants	1,424	1,500	1,500	1,500
Number of Summer Camp participants <sup>1</sup>	2,746	2,800	2,800	2,800
Percent of summer camps expenses recovered through revenue	131%	107%	107%	107%
<b>Objective: Provide County After School Activities (CASA) by maintaining countywide 85 percent program enrollment of capacity.</b>				
CASA enrollment percent of capacity for all CASA sites	91%	85%	85%	85%
Number of CASA participants annually	2,468	2,526	2,526	2,580
Number of CASA sites	44	44	44	45
Number of children on waiting list for CASA	501	390	410	430
Percent of CASA expenses recovered through revenue	154%	118.4%	118.4%	118.4%
<b>Maintenance Services</b>				
<b>Objective: Maintain safe playable athletic fields by mowing once per week and fertilize, aerate, and seed as required.</b>				
Number of athletic fields maintained	285	285	296	313
Number of ball fields renovated	10	7	7	7
Number of fields seeded and aerated	410	287	287	300
Number of Maintenance Division man hours dedicated to maintaining athletic field	30,310	35,000	35,000	40,000
<b>Objective: Ensure clean and safe playground facilities by maintaining Playground Safety Institute Standards and by inspecting the playgrounds a minimum of 16 times per month.</b>				
Number of playground inspections completed	4,400	4,400	4,400	5,000
Number of playgrounds	22	22	22	25

<sup>1</sup> The Department anticipates changes in the numbers based on the new enhancements included in the FY 2017 Proposed Budget. This measure has been updated to accurately reflect the changes and as a result corrects an error in the FY 2017 Proposed Budget Document.

## Parks, Recreation, and Community Services

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Provide efficient and timely support for maintenance, repairs and projects.</b>				
Number of emergency management events responded (snow/ ice removal)	46	45	45	45
Number of acres maintained at unmanned park sites	1,700	2,000	2,000	2,000
Number of Maintenance Division man hours required for emergency	3,892	4,764 <sup>2</sup>	2,000	4,000
Number of Maintenance Division non-PRCS event setup and take downs or bus trips	9	15	15	15
Number of Maintenance man hours to complete event setups and take downs	595	1,000	1,000	1,000
Number of work orders completed in time requested	1,562	1,600	1,600	2,000
Number of work orders requested	1,591	1,600	1,600	2,000
<b>Sports</b>				
<b>Objective: Provide all youth in Loudoun County the opportunity to participate in sports.</b>				
Estimated number of youth participating on youth sports teams	52,251	54,000	54,000	55,000
Number of game reservations booked in RecTrac by sports	9,842	8,000	10,000	11,000
Number of practice reservations booked in RecTrac by sports	31,077	32,000	32,000	33,000
<b>Objective: Host sports tournaments to provide Loudoun County athletes a local venue while generating economic impact for Loudoun County.</b>				
Number of room nights generated by sports tournaments	6,781	7,000	7,000	7,500
Number of tournament bids submitted	32	15	15	15
Number of tournaments hosted by PRCS sites	41	40	45	47
<b>Objective: Promote healthy lifestyles and provide fitness opportunities for youth and adults.</b>				
Number of citizens on waiting lists for camps and clinics	97	60	60	60
Number of participants in sports camps and clinics	4,831	4,900	4,900	4,900
Number of sports camps and clinics offered	132.5	155	200	200
<b>Objective: Provide high quality sports leagues and athletic opportunities for adults in County.</b>				
Number of adults participating in adult sports leagues	5,968	5,700	5,800	5800
Number of leagues available for adult participation	89	86	90	90
Number of teams participating in adult sports leagues	307	320	310	310

<sup>2</sup> Reflects additional man hours required during winter storm Jonas in January 2016.

## Parks, Recreation, and Community Services

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Parks</b>				
<b>Objective: Increase park visits annually by five percent by properly maintaining facilities, providing diverse recreational opportunities while developing innovative methods to maintain service levels.</b>				
Number of cultural programs held in the Parks Division	346	345	345	345
Number of daily special event park visits annually	817,301	875,000	875,000	875,000
Number of fitness, sports and skill development programs held annually in the Parks Division	4,992	3,000	3,000	3,000
Number of park program participants	9,890	10,000	10,000	10,000
Number of swimming pool visits	25,341	27,000	27,000	27,000
Number of volunteer hours donated for the Parks Division	39,103	40,000	40,000	40,000
Number of work orders completed in the Park Division	312	300	300	300
Value of Parks Division volunteer hours	\$229,545	\$249,000	\$249,000	\$249,000
<b>Objective: Provide a wide variety of safe and healthy recreational opportunities at Claude Moore Recreational Center (CMRC) to achieve a 100 percent revenue neutral operation.</b>				
Average number of daily rental reservations at CMRC	10	10	11	11
Number of 25-pass swipe cards renewed and/or purchased	972	1,110	1,100	1,100
Number of programs planned at CMRC	2,348	2,750	2,750	2,750
Number of rental reservations	3,684	3,800	3,800	3,800
Percent of expenses recovered through revenue at the Recreation Center	84%	100%	100%	100%
Total number of annual memberships purchased and/or renewed at CMRC	369	350	350	350
Total number of daily visits to CMRC	204,617	400,000	400,000	400,000
<b>Community Centers</b>				
<b>Objective: Meet the demand for programs and services by providing successful programs for each target age population by increasing program offerings by two percent.</b>				
Number of Community Center programs offered for adults	447	500	550	600
Number of Community Center programs offered to elementary school youth	1,006	950	1,000	1,100
Number of Community Center programs offered to middle and high school youth	71	175	200	220
Number of Community Center programs offered to preschool children	2,008	2,028	2,100	2,100
Number of elementary school aged visitors	160,052	130,000	130,000	130,000
Number of middle and high school aged visitors	62,811	63,711	68,000	68,000
Number of preschool aged visitors	151,407	160,000	170,000	170,000
Number of adults and senior aged visitors in Community Centers	362,715	400,000	450,000	450,000

## Parks, Recreation, and Community Services

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Encourage volunteerism to reduce staff costs, provide meaningful opportunities for contributions of time and talent, and increase program offerings.</b>				
Estimated value of Advisory Board's contributions	\$67,978	\$65,000	\$70,000	70,000
Number of volunteer hours served	5,959	7,000	7,500	7,500
Value of volunteer hours for Community Centers	\$163,133	\$160,275	\$160,275	160,275
<b>Objective: Demonstrate cost effectiveness of services offered at ten community centers by increasing program participants and programs offered by a minimum of two percent.</b>				
Expenditure per participant hour	\$9.00	\$9.00	\$9.00	\$9.00
Percent rate of cost recovery	74%	70%	70%	70%
Total participant hours	1,211,229	1,573,816	1,605,292	1,162,500
Revenue per participant hour	\$6.25	\$6.25	\$6.25	\$6.25
Total participants enrolled in Community Center Programs	33,506	33,772 <sup>3</sup>	38,527	40,000
Total programs offered by Community Centers	3,936	4,025	4,025	4,025
<b>Adaptive Recreation</b>				
<b>Objective: Maintain and increase program offerings by increasing volunteer hours by three percent.</b>				
Number of programs supported by volunteers annually	326	350	350	350
Number of volunteer hours for Adaptive Recreation	2,217	2,220	2,220	2,220
Number of volunteers recruited	759	760	760	760
Value of volunteer hours for Adaptive Recreation	\$64,272	\$60,000	\$60,000	\$60,000
Maintain 97 percent customer satisfaction rate for all Adaptive Recreation programs.				
Adaptive Recreation customer satisfaction rate	97%	97%	97%	97%
Number of Adaptive Recreation preschool children participants	209	190	190	190
Number of adult participants in Adaptive Recreation programs	1,619	2,900	2,900	2,900
Number of elementary school Adaptive Recreation participants	1,479	1,400	1,400	1,400
Number of high school Adaptive Recreation participants	1,187	2,000	2,000	2,000
Number of hours of participation for Adaptive Recreation	125,536	125,550	125,550	125,550
Number of middle school Adaptive Recreation participants	1,168	1,500	1,500	1,500
<b>Facilities Planning and Development</b>				
<b>Objective: Respond to 100 percent of staff's request for assistance in strategic planning, project development, management and planning processes.</b>				
Number of administrative and legislative applications	13	10	10	10

<sup>3</sup> This measure has been updated to accurately reflect the FY 2016 adopted figure as a result corrects an error in the FY 2017 Proposed Budget Document.



**Parks, Recreation, and Community Services**

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of facility amenity improvement projects	11	10	10	10
Number of requests for assistance of PRCS staff	80	60	60	60
Number of strategic planning projects	7	6	5	5
Percent of PRCS staff requests responded to	100%	100%	100%	100%
<b>Objective: Perform 100 percent of reviews on land development applications submitted to the Department within deadline in order to achieve meaningful proffered facilities, improvements, and/or cash contributions.</b>				
Number of administrative referrals (SBPL, CPAP, STPL, SBRD)	41	40	40	40
Number of administrative referrals submitted on time	41	40	40	40
Number of legislative referrals (ZMAP, ZCPA, SPEX)	116	100	100	100
Number of legislative referrals submitted on time	116	100	100	100
<b>Increase public program space and recreational opportunities through proffer completion and delivery.</b>				
Miles of trails added	4	3	3	3
Number of acres received from proffers	88	15	10	10
Number of proffered facilities delivered	6	4	3	3
Number of proffered facilities under development	11	7	5	5
<b>Objective: Maintain at least current levels of Capital Asset Preservation Program.</b>				
Number of CAPP projects approved	41	20	20	20
Number of CAPP projects delivered	25	20	20	20
Number of facility grants/donations to PRCS	3	3	3	3
<b>Administration</b>				
<b>Objective: Ensure operational excellence in procurement of goods and services by completing purchase order approvals within three days.</b>				
Number of purchase orders completed	798	800	800	820
Number of turnaround days for purchase orders	2.7	3	3	3
Value of purchase orders	\$4,931,888	\$5,000,000	\$5,000,000	\$5,200,000
<b>Objective: Increase exposure and utilization of PRCS website to promote and increase online transactions by ten percent.</b>				
Average monthly WebTrac transactions	3,054	3,477	3,477	3,477
Average number of web site hits on PRCS main web pages	7,407	7,500	7,500	7,500
Increase percent of RecTrac transactions done through WebTrac	2.50%	5.00%	5.00%	5.00%
Number of Likes on the PRCS Facebook Page	4,446	4,500	4,500	4,500
Value of WebTrac transactions/year	\$9,453,556	\$9,500,000	\$9,500,000	\$9,500,000
<b>Objective: Effectively manage 100 percent of contracts for landscaping and maintenance.</b>				
Number of sites mowed under turf maintenance contract	67	76	78	78
Percent of DTCL- Capital Construction site plans reviewed as requested	97%	100%	100%	100%
Percent of sites inspected quarterly	99%	100%	100%	100%



**Parks, Recreation, and Community Services**

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Attract and retain a high quality workforce with turnover rate of three percent or less.</b>				
Full time countywide employee turnover rate	4.75%	3%	3%	3%
Full time department employee turnover rate	7%	3%	3%	3%
Number of individual special recognitions	74	60	60	60
Offer training opportunities for professional growth	332	400	400	400
<b>Aging Services</b>				
<b>Objective: Meet the needs of growing senior population by maintaining services and contacts with seniors and their families.</b>				
Number of adult daycare hours assisting clients and families	76,459	63,000	63,000	75,000
Number of Information and Assistance contacts	23,893	25,000	25,000	24,000
Number of one way bus trips for Aging Services participants	35,476	40,000	40,000	40,000
Number of Central Kitchen meals	164,710	165,000	165,000	165,000
Number of senior meals provided	146,033	150,000	150,000	150,000
<b>Maintain current levels of volunteer services and community outreach events in order to provide community awareness of Aging Services.</b>				
Number of people at community outreach events	3,331	1,000	1,000	3,000
Number of community outreach events held with AAA representation	36	20	20	35
Number of clients seen by or served by staff/per day	557,043	557,000	557,000	557,000
Number of volunteers in Aging Services	774	770	770	770
Number of Aging Services volunteer hours	49,350	50,000	50,000	50,000
Value of service provided by volunteers	\$1,054,608	\$1,068,500	\$1,068,500	1,068,500
<b>Objective: Provide and maintain 90 percent customer satisfaction by providing high quality programs and services at the Senior and Activity Centers.</b>				
Number of senior and activity center activities	15,431	15,000	15,000	16,000
Number of senior and activity center activity participants	149,852	150,000	150,000	150,000
Number of senior and activity center memberships	2,901	3,000	3,100	3,100
Number of Senior Center rentals	1,044	800	800	1,000
Number of trips through the senior trips program	124	150	150	150
Number of senior trip participants	3,228	3,300	5,000	5,000
Percent of senior trip participants satisfied with trips	94%	85%	85%	90%
Percent of seniors satisfied with Senior and Activity Centers	93%	90%	90%	90%
<b>Youth Services</b>				
<b>Objective: Offer the Youth After School (YAS) program at nine middle school sites and maintain utilization rate of at least 80 percent to provide safe recreational activities while promoting belonging, healthy living, and respect for others.</b>				
Average number of Middle School youth served per month	335	335	335	335

### Parks, Recreation, and Community Services

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Number of children on the YAS wait list <sup>4</sup>	34	34	34	34
Number of outreach programs offered	26	26	26	26
Number of YAS programs offered/communities served	9	9	9	9
Program utilization rate	93%	88%	88%	90%
<b>Objective: Maintain the Work Ordered Repayment by Kids (WORK) program success by performing meaningful community service.</b>				
Number of hours of community service completed	4,346	4,500	4,900	5,000
Number of youth in WORK program	163	175	175	175
Value of community service work performed	\$94,411	\$112,050	\$122,010	\$124,500
<b>Objective: Increase youth engagement by five percent by providing safe, recreational, cultural, and social programs while promoting belonging, healthy living, and respect for others.</b>				
Number of one day Youth Services special events <sup>5</sup>	99	10	10	15
Number of youth attending Youth Services special events	6,176	4,500	4,500	4,500
Participants In prevention and awareness programs	7,812	8,000	8,000	8,000

<sup>4</sup> Calculated as an average.

<sup>5</sup> FY 2015 was a one-time increase.

## BUILDING AND DEVELOPMENT

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Land Development Planning</b>				
<b>Objective: Improve customer service by returning all service requests within one business day.</b>				
Number of calls returned within one business day	2,874	3,292	3,200	3,300
Percentage of calls returned within one business day	98%	97%	97%	97%
Number of LEx requests per year <sup>1</sup>	2,928	3,411	3,450	3,500
<b>Objective: Provide all initial review comments within 45 day timeline established by the Department.</b>				
Number of comment letters sent within timelines	531	690	700	725
Number of review comment letters	657	777	780	800
Percentage of comment letters sent within timelines	81%	88%	88%	88%
<b>Objective: Manage the construction of public improvements through the bonding process.</b>				
Total number of new Agreements approved	111	178	180	190
Total number of Extension Agreements approved	459	484	490	500
<b>Objective: Complete initial setup of all Land Development Applications within five working days.</b>				
Total number of new land development applications submitted	703	802	810	825
Number of applications set up within five working days	699	794	800	820
Percentage of applications set up within five working days	99%	99%	99%	99%
<b>Land Development Engineering</b>				
<b>Objective: Meet the state guidelines for Erosion and Sediment Control Permit inspection frequency of one visit every two weeks.</b>				
Number of active grading permits	658	624	625	650
Number of Erosion and Sediment (E&S) Control Permit inspections conducted annually	13,526	11,916 <sup>2</sup>	11,950	12,300
Percentage of E&S inspections conducted on time	93%	96%	96%	96%
<b>Objective: Optimize the processing time to approval of Ministerial Land Development applications (LDA) by reducing the processing time for two main types of LDA's: site plans (STPL) and construction plans and profiles (CPAP).</b>				
Number of site plans submitted (initial submissions only)	147	151 <sup>3</sup>	178	190

<sup>1</sup> LEx went live mid-year FY 2015. This figure represents all departmental calls for service, including those from its previous platform, which was generated to help the department generate projections for LEx requests. While many calls for service are logged into LEx, some are not logged in or are directed to other Departments as appropriate.

<sup>2</sup> State agreements allow for some inspections to occur on a less frequent basis based on specific criteria. As a result, the number of total inspections is not always equal to gross number times 26 inspections per year.

<sup>3</sup> This measure has been updated to accurately reflect FY 2016 estimations and as a result corrects the FY 2017 Proposed Budget Document.

## Building and Development

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Average number of days to process site plans (STPL)	50	67	70	70
Number of Construction Plans and Profiles (CPAPs) <sup>4</sup>	90	120	120	125
Average number of days to process CPAPs	76.75	99.00	100.00	100.00
<b>Objective: Improve the delivery of needed infrastructure by increasing miles of roadway accepted.</b>				
Lane-miles of roadway completed and accepted into the State Secondary System annually	54.00	56.52	56.52	56.52
<b>Building Code Enforcement</b>				
<b>Objective: Improve inspection services by completing the mobilization of inspectors and maintaining an average of not less than 18 minutes per inspection.</b>				
Average minutes per inspection	16:45	17:10	16:50 <sup>5</sup>	16:50
Number of failed inspections	50,416	63,389	65,300	67,250
Number of inspections performed	209,829	205,000	205,000	207,000
<b>Objective: Improve construction plans turnaround time and work with the private sector to limit the average number of times plans are returned for review.</b>				
Average number of times plans are reviewed prior to approval	1	1	1	1
Number of plans submitted for review <sup>6</sup>	12,705	13,100	13,500	13,900
Percentage of plans reviewed within 10 working days	95%	94%	94%	94%
<b>Objective: Resolve Building Code-related complaints and respond to inquiries in timely manner.</b>				
Number of code-related inquiries per year	2,577	3,390	3,390	3,500
Number of complaints received per year	158	223	225	230
Percentage of complaints responded to within 24 hours	98%	98%	98%	98%
<b>Permit Issuance/Department Management</b>				
<b>Objective: Issue permits over the counter and via the internet.</b>				
Number of Building/Zoning/Trade permits issued	56,811	57,372	58,500	60,275
<b>Objective: Answer 95% of calls within 30 seconds.</b>				
Total number of phone calls per day	212	227	230	240
Average number of seconds callers are on hold	26	26	26	26
Average duration of phone call	n/a <sup>7</sup>	n/a	1:30	1:30
<b>Objective: Manage proffer collection linked to development projects.</b>				
Value of cash proffers collected with zoning and occupancy permits <sup>8</sup>	\$34,006,451	\$42,400,000	\$42,500,000	\$43,000,000

<sup>4</sup> Methodology for tracking this measure was changed beginning on FY 2015 so CPAP revisions, which typically take less than 10 days, are excluded. This change in methodology has resulted in an increase in average days to process.

<sup>5</sup> The Department has hired several inspectors over the prior two fiscal years, which drives FY 2017 and FY 2018 inspection times down while the overall number of inspections are projected to remain relatively consistent with prior years figures.

<sup>6</sup> This measure has been updated to accurately reflect FY 2016 through FY 2018 figures and as a result corrects the FY 2017 Proposed Budget Document.

<sup>7</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

<sup>8</sup> These figures also include conditions money.

## ECONOMIC DEVELOPMENT

	FY 2015 Actual <sup>1</sup>	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Economic Development</b>				
<b>Objective: Grow Loudoun's commercial tax base to impact Loudoun's sound fiscal health.</b>				
Number of companies worked with	255	300	320	340
Number of current active prospects in pipeline	243	225	240	260
New and retained jobs by projects (announced)	3,474	2,800	2,900	3,000
New capital investment (announced)	\$1,393,666,050 <sup>2</sup>	\$300,000,000	\$325,000,000	350,000,000
Commercial vacancy rate (excluding retail)	10%	11%	11%	11%
<b>Objective: Maintain and support a prosperous business environment by executing business assistance, business retention and expansion, as well as small business and entrepreneurship programs.</b>				
Total Ombudsman assistance	143	100	110	115
Fast Track cases	11	13	18	20
Number of visits to existing businesses to build new/renew relationships	694	650	675	675
Number of attendees at DED small business or entrepreneurship cluster leadership events	n/a	2,000	2,100	2,100
Unique Website User Sessions at Loudoun Sourcelink.com	n/a	25,500	28,000	30,000
Members of DED-supported rural associations/groups	630	630	650	660
Number of attendees at DED rural business development educational programs	n/a	675	695	725
<b>Objective: Diversify Loudoun's economy by developing multiple industry clusters.</b>				
Cluster-specific events organized, promoted featuring DED content	n/a	150	160	170
Percent of pipeline composed of emerging clusters <sup>3</sup>	20%	25%	30%	40%
Forums and events attended to develop targeted clusters	58	120 <sup>4</sup>	130	130
Number of international companies in the pipeline	15	25	27	32
<b>Objective: Promote Loudoun as a world-class location for a wide variety of business enterprises and as a favored visitor destination through marketing and promotion.</b>				
Unique website user sessions (biz.loudoun.gov)	52,827	50,000	51,000	52,000
Total number of subscriptions across DED social media channels	25,867	28,000	30,000	32,000
Rural events/campaigns	7	5	5	5
Rural unique website user sessions (loudounfarms.org)	54,601	60,000	62,000	65,000

<sup>1</sup> Performance measures with "n/a" are new for the year in which numerical data begins.

<sup>2</sup> FY 2015 was an above average year for the County in terms of development and investment.

<sup>3</sup> Emerging clusters include: Big Data/Data Analytics, Cyber Security, Personalized Medicine/Health IT and Aerospace.

<sup>4</sup> The jump between FY 2015 and FY 2016 reflects the Department's increased emphasis on the cluster strategy.

## MAPPING AND GEOGRAPHIC INFORMATION

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Land Records Maintenance</b>				
<b>Objective: Maintain parcel, address and street data on hourly basis to a level that supports E911, the Land Management Information System (LMIS), Computer Aided Mass Appraisal (CAMA) system, and the Automatic Vehicle Location (AVL) system.</b>				
Number of addresses assigned and transferred to LMIS <sup>1</sup>	4,053	6,900	7,000	6,500
Number of addressing customer calls	482	560	570	570
Number of data update or correction projects	104	140	140	140
Number of miles of new public roads added to the database.	45	54	55	50
Number of plats mapped, scanned, and transferred to LMIS	362	395	396	395
Number of record plat and site plans addressed	49	48	49	49
Number of spatial and tabular updates to supported applications	644	800	810	800
Number of street name referrals	738	750	740	710
Number of updates to computer programs	132 <sup>2</sup>	50	52	60
<b>Objective: Adopt the Virginia data model for street centerline and maintain Loudoun's portion of the State's centerline in order to improve data accessibility and functionality.</b>				
Number of miles of street centerline transferred	45	54	55	50
<b>Public Information</b>				
<b>Objective: Provide all users and maintainers of geospatial data with skills and knowledge to access, use and understand the information by developing and offering training on advanced tools.</b>				
Average new user evaluation (scale of 1-7)	n/a <sup>3</sup>	6.2	6.1	6.1
Number of new users trained for special data	19	7	10	10
<b>Objective: Facilitate public access to maps and spatial data through maintenance of public information counter services during all normal business hours while maintaining a customer rating of 5.0.</b>				
Number of digital data orders distributed	270	240	245	230
Number of parcel/address maps produced and distributed	1,341 <sup>4</sup>	690	650	650
Number of phone calls received	1,591	2,250 <sup>5</sup>	2,200	2,100
Number of walk-in customers	1,983	2,000	2,000	2,200
Overall customer service response rating (scale of 1-5)	5	5	5	5
Requested plotted and copied maps	3,334	3,500	3,500	3,500

<sup>1</sup> Address assignments are heavily dependent on the development cycle and can fluctuate between fiscal years.

<sup>2</sup> This figure is unusually high because the Office undertook a major system upgrade during FY 2015.

<sup>3</sup> Evaluations are voluntary. No evaluations were received during this fiscal year.

<sup>4</sup> This figure was larger than average in 2015 due to the growing practice of digital map distribution.

<sup>5</sup> The Office anticipates higher than average call volumes as content continues to migrate to online and app-based platforms.



## Mapping and Geographic Information

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>System Development and Support</b>				
<b>Objective: Maintain GIS functionality to a level that supports all users of the Loudoun County GIS by ensuring the system is current and available.</b>				
Average number of internet visits per month	2,748	2,800	2,850	3,700
Average number of intranet visitors per month	204	180	180	200
Number of software upgrades managed.	32	40	40	40
<b>Objective: Maintain GIS functionality to a level that supports all users of the Loudoun County GIS by ensuring the system is current and available.</b>				
Number of applications supported	63	60	63	65
Number of applications supported per FTE	10.25	10.00	10.50	10.80
Number of calls for support	74 <sup>6</sup>	40	44	49
Number of internal users supported	223	195	210	210
<b>Objective: Ensure that critical geospatial data are stored and accessible by managing SDE database and security.</b>				
Data sets managed in Spatial Database Engine	469	440	444	446
Data sets managed per FTE	78.0	73.3	74.0	74.0
<b>Development and Analysis</b>				
<b>Objective: Provide all users and maintainers of geospatial data with skills and knowledge to access, use and understand the information by developing and offering training on advanced tools.</b>				
Average overall evaluation rating (scale of 1-7)	n/a <sup>7</sup>	6.2	6.1	6.1
Number of new users trained for spatial data	17	7	10	10
<b>Objective: Maintain quality control of base map contract deliverables to meet or exceed national standards.</b>				
Number of square miles of base map data updated and reviewed	178	150	150	150
<b>Objective: Develop new data sets as needed and develop new maintenance processes that support County business practices.</b>				
Number of data layers developed	11	8	10	9
Number of data layers edited	40	90 <sup>8</sup>	80	80
<b>Objective: Develop maps, spatial models, and software tools that facilitate service delivery and policy decisions.</b>				
Number of applications developed	12 <sup>9</sup>	3	2	2
Total number of public views of ArcGIS online maps and applications	n/a <sup>10</sup>	17,000	20,000	23,000
Number of maps developed	317	400	400	410
Number of spatial models developed	3	5	5	4

<sup>6</sup> This figure is unusually high due to support provided to other County Departments by MAGI during the system upgrade noted in footnote 1.

<sup>7</sup> Evaluations are voluntary. No evaluations were received during this fiscal year.

<sup>8</sup> The Office anticipates that more frequent updates and edits to data layers will be required to keep online and app-based content current.

<sup>9</sup> Digital and app-based distribution is a growing trend in the industry. While the Office generated a larger than average number of apps in 2015, it is likely that these measures will need to be revised in future years to better reflect changes in the industry.

<sup>10</sup> This measure is new for the year in which data begins.

## Mapping and Geographic Information

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Objective: Ensure that complete, consistent, clear, and usable documentation (metadata) is available for all County data.</b>				
Layers with metadata (documentation used to screen and evaluate data)	150	153	160	161

## PLANNING AND ZONING

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Application Review and Management</b>				
<b>Objective: Ensure that legislative and administrative development applications, such as rezoning, special exceptions and site plans are submitted and reviewed by the Board of Supervisors and the Planning Commission in compliance with County and State Code requirements.</b>				
Number of active cases	116	110	110	110
Number of legislative cases received	153	140	140	140
Number of pre-application conferences	106	100	100	100
Number of site plans referral requests received (includes initial and subsequent)	266	300	300	300
<b>Objective: Provide a forum for public review of land development applications and Board initiatives. Provide the Planning Commission, Historic District Review Committee (HDRC), Board of Zoning Appeals (BZA) and the Board of Supervisors with a professional analysis of the issues and opportunities associated with each application and other matters sufficient to permit timely review and action by each body.</b>				
Number of cases acted upon by the Board of Supervisors, HDRC, and BZA	95	106	106	106
Number of cases acted upon by the Planning Commission	85	80	80	80
Number of Policy/Ordinance Amendments acted upon by the Planning Commission	10	7	4	4
Number of other items/topics (Agricultural Districts, Capital Needs Assessment) acted upon by the Planning Commission	2	4	4	4
<b>Community Information and Outreach</b>				
<b>Objective: Provide quality customer service by responding to the general public, local, state, and federal government agencies, County officials and applicants and ensuring the timely, accurate and efficient flow of information on demographics, growth and developmental activity.</b>				
Number of front counter customer assistance requests	1,757	2,000	2,000	1,700
Number of telephone inquiries/comments and email inquiries <sup>1</sup>	4,458	5,000	5,000	4,200
<b>Objective: Provide community education and information activities and reports to inform the public, local, state, federal government agencies, and applicants about County land use planning and policies, historic districts, and heritage and environmental preservation resource management.</b>				
Informational materials (such as brochures and demographic profiles) produced <sup>2</sup>	21	20	50	50
Number of community outreach, informational, and training meetings conducted. <sup>3</sup>	14	28	50	50

<sup>1</sup> Public inquiries and communications vary based on planning initiatives such as outreach efforts, CPAMs and ZOAMs. Projections are based on the assumption that the Board of Supervisors undertakes the Silver Line area plan and a revision to the Comprehensive Plan throughout FY 2017 and completing in FY 2018.

<sup>2</sup> Increased production and distribution of informational materials are expected throughout the revision to the Comprehensive Plan.

<sup>3</sup> Increased community outreach activity is anticipated throughout the Comprehensive Plan revision process.



## Planning and Zoning

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Public and stakeholder participation <sup>4</sup>	1,882	1,500	3,000	3,000
<b>Objective: Provide planning support and policy expertise to the development of Board of Supervisors-initiated regulatory changes and strategic planning efforts and coordinate with internal and external departments, agencies and jurisdictions to achieve consistency with the County Comprehensive Plan policies.</b>				
External support services provided	72	90	110	110
Internal support services provided	156	145	250	250
<b>Community Planning</b>				
<b>Objective: Manage and facilitate the development of land use and growth management policies through area, strategic, and plan amendment planning processes and regulatory initiatives in accordance with the Board of Supervisors' priorities.</b>				
Number of Comprehensive Plan and Zoning Ordinance Amendments acted upon by the Board	3	7	4	4
Number of Comprehensive Plan Amendments and Zoning Ordinance Amendments initiated	4	7	5	5
<b>Zoning Administration</b>				
<b>Objective: Ensure that appropriate administration and fulfillment of proffered commitments through proffer determinations, proffer appeals, and bond reviews are completed in a timely and efficient manner.</b>				
Number of proffer appeals received	1	6	8	8
Number of proffer determinations received <sup>5</sup>	63	45	45	45
Proffer determinations completed within established time frame	93%	80%	80%	80%
Number of bond reviews completed	156	140	135	135
Number of bond reviews received	124	120	120	120
Zoning correspondences completed within established timeframes (excluding proffer determination)	66%	90%	90%	90%
Number of zoning correspondence requests received (excluding proffer determinations)	242	250	250	250
Number of Loudoun Express Request (LEX) cases received <sup>6</sup>	287	390	425	425
<b>Objective: Enforce the provisions of the Zoning Ordinance and Property Maintenance Code in accordance with established Board of Supervisors' policy.</b>				
Complaint inspections conducted within 48 hours	99%	98%	98%	98%
Residential and Commercial Occupancy Inspections	6,119	6,000	6,000	6,000
General inspections (field, SPEX, and proffer compliance)	19,506	20,000	20,000	20,000
Proactive inspections in Board-initiated target enforcement	9,929	7,000	7,000	7,000

<sup>4</sup> FY 2015 reflects participation in Silver Line studies, Dulles Outreach, Noise ZOAM, CTP outreach. Increases expected with Silver Line CPAM and the Comprehensive Plan update in FY 2017 and 2018.

<sup>5</sup> Increase in FY 2015 due to County-initiated transportation projects.

<sup>6</sup> Growth is anticipated due to expanding public knowledge of the system.

## TRANSPORTATION AND CAPITAL INFRASTRUCTURE

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
<b>Capital Planning, Budget, and Policy</b>				
<b>Objective: Develop the County's approved Capital Improvement Program.</b>				
Number of General Government and School Capital Projects submitted and analyzed for funding consideration in the CIP	137	112	145	160
<b>Objective: Provide account management support for capital project budgets.</b>				
Total number of capital projects requiring accounting and budget support	230	200	275	290
Total number of budget adjustments processed to support capital projects	340	275	400	440
<b>Capital Design and Construction</b>				
<b>Objective: Deliver approved capital projects in accordance with established Capital Improvement Program schedule.</b>				
Current active projects under design	58	45	33	27
Current active projects under construction	32	38	45	38
Percentage of active design projects on schedule	86%	90%	90%	90%
Percentage of active construction projects on schedule	84%	90%	90%	90%
Capital construction projects completed	7	18	18	15
Value of capital project expenditures	\$95,000,000	\$90,000,000	\$90,000,000	\$90,000,000
<b>Transportation Planning and Operations</b>				
<b>Objective: To achieve and/or maintain a high level of performance in the processing of Legislative Land Development Referrals (LDRs) and applications by ensuring 95 percent of all LDRs are processed on time, as set forth by the Code of Virginia and County policies.</b>				
Number of Special Transportation Planning projects	23	12	15	20
Number of highly complex LDRs received <sup>1</sup>	3	8	8	10
Percent of on time highly complex LDRs processed <sup>2</sup>	25%	75%	90%	90%
Number of complex LDRs received	34	27	23	30
Percent of complex LDRs processed on time	25%	75%	85%	85%
Number of basic and standard LDRs received	153	224	243	260
Percent of basic and standard LDRs processed on time <sup>3</sup>	50%	95%	95%	95%
<b>Objective: Provide a safe and reliable transit system to meet the needs of Loudoun residents.</b>				
Rideshare applications processed	282	341	350	352
Number of Commuter Services inquiries	25,404	25,000	25,500	26,000

<sup>1</sup> An increase in land development applications is anticipated to occur in the areas surrounding future Metrorail stations.

<sup>2</sup> As the Transportation Planning team becomes fully staffed, the percent of on-time highly complex LDRs processed will increase.

<sup>3</sup> As the Transportation Planning team becomes fully staffed, the percent of basic and standard LDRs processed on-time will increase.

## Transportation and Capital Infrastructure

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Estimated	FY 2018 Projected
Annual commuter bus ridership <sup>4</sup>	1,332,672	1,400,000	1,110,147	1,069,141
Number of transportation outreach events	38	36	35	37
<b>Objective: Provide traffic engineering solutions that provide pedestrian safety, traffic signals, and traffic calming projects to benefit Loudoun residents.</b>				
Number of traffic calming projects initiated	9	8	9	10
Number of traffic calming projects completed	8	9	10	11
Number of RPPD initiatives (addition or modification)	3	4	5	5
Number of pedestrian improvement projects initiated	7	9	10	10
Number of pedestrian improvement projects completed	0	4	5	5
Number of speed studies completed	8	30	35	35
Number of traffic warrant studies completed	5	7	8	8

<sup>4</sup> Ridership is anticipated to decline due to several factors, but can primarily be attributed to increases in fares and lower gasoline prices.

