

Community Development FY 2021 Proposed Budget

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Community Development Summary

FY 2021 Proposed Expenditures¹

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Building and Development	\$20,594,117	\$21,198,266	\$23,602,759	\$25,925,023	\$26,672,293
Economic Development	3,512,414	3,289,305	4,092,485	4,462,435	4,573,989
Mapping and Geographic Information	2,331,901	2,396,861	2,853,449	3,154,857	3,245,338
Planning and Zoning	7,462,969	7,499,747	8,615,962	9,292,929	9,560,467
Transportation and Capital Infrastructure	26,807,165	28,582,349	29,056,666	32,771,756	33,189,898
Total	\$60,708,566	\$62,966,527	\$68,221,320	\$75,607,000	\$77,241,986

¹ Sums may not equal due to rounding.



Building and Development

The Department of Building and Development oversees all phases of land development throughout the County, including the review and approval of subdivision plans, construction plans, site plans, building plans, all construction-related inspections, final occupancy inspections, and the issuance of County building and grading permits. The Department is responsible for managing construction sites through its Erosion and Sediment Control Enforcement Program; public improvements through its Bonding Program and Infrastructure Compliance Team; and compliance with local, state, and federal regulations through its Natural Resources and Floodplain Teams. In addition to these duties, the Department is an active participant in assisting the County's economic development efforts to attract and retain commercial enterprises by counseling prospective businesses, both large and small, on the permitting process, through the Business Assistance Team (BAT).

Building and Development's Programs

Land Development Planning

Provides technical review, processing, approval, and management of land development applications related to the subdivision of property. Manages performance bonds, and maintains County records on all administrative land development applications. Provides excellent customer service as the Department of Building and Development's first point of contact for the public.

Land Development Engineering

Provides detailed technical review, approval, and management of land development applications related to subdivision and road construction, as well as site plans to ensure conformance with all applicable ordinances, standards, and regulations. Inspects ongoing and completed construction for compliance with standards, performance bond reductions, release of performance bonds, and acceptance of streets into the State system for maintenance.

Natural Resources

Manages the County's natural resources to ensure compliance with applicable federal, state, and local regulations to lessen the impact on County natural resources. Oversees the County's Virginia Stormwater Management Program (VSMP) and Floodplain Management Program, including enforcement of erosion and sediment control and stormwater management regulations. Provides technical assistance and ensures Facilities Standards Manual (FSM) requirement compliance in soils, geotechnical, geophysical, urban forestry, wetlands, and hydrogeology disciplines. Monitors ground and surface water data to assist with water resources-related questions and studies.

Building Code Enforcement

Protects the public's health, safety, and welfare through enforcement of the structural, electrical, mechanical, plumbing, gas, and fire protection standards of the Virginia Unified Statewide Building Code (USBC). Conducts code inspections.

Permit Issuance

Coordinates and schedules inspections; issues building, zoning, and trade permits for the entire County and sign and home occupation permits for property located outside the incorporated towns; manages proffer collection; and provides leadership for the BAT.



Building and Development

Administration

Manages budget, technology, human resources, procurement, and payroll functions for the Department. Coordinates responses to Freedom of Information Act (FOIA) requests. Ensures the Department complies with several regulations including the Fair Labor Standards Act (FLSA), Family and Medical Leave Act (FMLA), Equal Employment Opportunity (EEOC), and FOIA.

Budget Analysis

Department Financial and FTE Summary¹

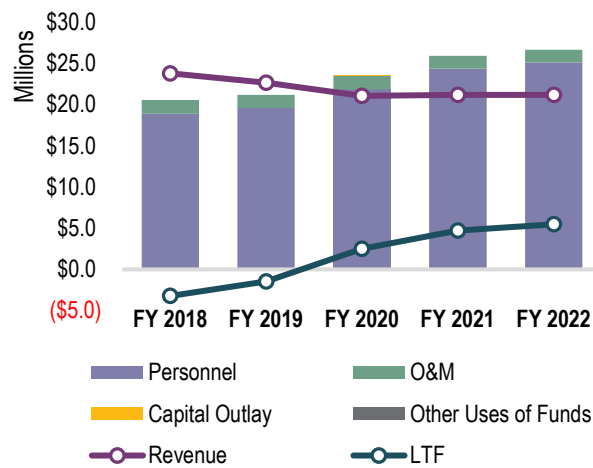
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$18,889,835	\$19,610,509	\$21,869,193	\$24,401,000	\$25,133,030
Operating and Maintenance	1,704,282	1,587,757	1,677,466	1,524,023	1,539,263
Capital Outlay	0	0	56,100	0	0
Total – Expenditures	\$20,594,117	\$21,198,266	\$23,602,759	\$25,925,023	\$26,672,293
Revenues					
Permits, Fees, and Licenses	\$23,790,201	\$22,639,904	\$21,063,364	\$21,185,960	\$21,185,960
Charges for Services	31,398	23,835	17,500	8,000	8,000
Miscellaneous Revenue	(1,580)	508	0	0	0
Total – Revenues	\$23,820,019	\$22,664,248	\$21,080,864	\$21,193,960	\$21,193,960
Local Tax Funding	\$(3,225,902)	\$(1,465,982)	\$2,521,895	\$4,731,063	\$5,478,333
FTE	199.80	198.80	199.80	201.80	201.80

¹ Sums may not equal due to rounding.



Building and Development

Revenue and Expenditure History



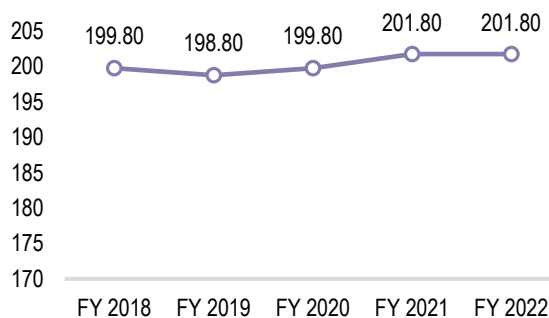
Revenue/Local Tax Funding

As shown, the Department of Building and Development is primarily funded (89 percent) by program-generated revenue. Department-generated revenue consists of permits, notably building permits, which have been leveling off in recent years.

Expenditure

The majority of the Department's expenditure budget is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, adjustments in FY 2020 to reflect new pay plans approved by the Board in November 2019, and 2.00 FTE in the FY 2021 Proposed Budget.

Staffing/FTE History



FY 2017 Mid-Year: Transferred 0.47 FTE archeologist to Planning and Zoning

FY 2018 Mid-Year: Transferred 1.00 FTE building inspector to Fire and Rescue

FY 2019 Mid-Year: Four vacant positions approved to be filled

FY 2020: 1.00 FTE fire protection plans reviewer

The Department of Building and Development's expenditures have increased primarily due to personnel costs. Personnel costs make up most of the Department's expenditures – generally over 90 percent.

The Department's revenues have begun to level off over the past several fiscal years, with overall proposed revenues in FY 2021 remaining close to FY 2020 levels. Building permits make up a substantial portion of the Department's revenues. Other major revenues for the Department include zoning permits and erosion and sediment control permits, both of which have seen overall increases in the past several fiscal years, with revenues projected to maintain current levels in FY 2021.

Personnel costs have risen primarily due to merit raises and a 2 percent market adjustment during FY 2020. FY 2020's personnel cost increase also reflects the approved fire plans reviewer. Personnel costs for FY 2020 increased slightly due to full-year funding of reclassifications associated with the positions that were authorized to be filled as part of the mid-year adjustment approved by the Board on January 2, 2019. Due to these reclassifications, salaries for these approved positions were adjusted for FY 2020 as part of the Department's base budget.



Building and Development

Operating and maintenance costs have remained fairly steady over the past several years, with a decrease due to central service charges lowering for FY 2021 and moving \$12,500 to the Health Department for contractual review of hydrogeological studies. In FY 2021, vehicle replacement charges have been adjusted based on an annual review of the resources available in the vehicle replacement fund. The Proposed Budget for the Department of Building and Development includes a \$131,523 reduction from FY 2020 to reflect this change in addition to regular adjustments.

During FY 2019, the Department redeployed previously authorized (FY 2015) positions to meet current service demands. As development patterns have evolved, the Department has made adjustments to meet these changing needs. For FY 2020, Building and Development will use its adopted resources to serve the business community, Loudoun residents, and other County departments, such as Economic Development, at the same level upon which these customers rely. The 1.00 FTE added for the fire protection plans reviewer resulted from the evolving development patterns of the County, with increasing workloads for fire plan review.

The Department's FY 2021 Proposed Budget includes a technology support specialist and a natural resource engineer to address the themes of technology and evolving development patterns. As the County's development continues, the resource demands for community development departments continues to grow in size and complexity.

Technology

The FY 2021 Proposed Budget includes 1.00 FTE for a technology support specialist in the Department of Building and Development's budget. The Department's mission requires that technology be available to staff without interruption. With the high volume of work that flows through the Department from code inspections, permits, and financial transactions, there is a strong need for real-time technology support to keep operations moving to provide customer service, to maintain efficiency, and to have appropriate records management. Problems with hardware, software, connectivity, and others issues require embedded technology support to address these issues quickly and effectively. In years past, all members of embedded technology staff provided this support in addition to their specialized subject matter expertise. With the transition to EnerGov (the land management information system [LMIS] replacement), the technology staff have not been able to provide this support and are dedicated to the EnerGov Project on a full-time basis. A long-term temporary position currently provides this support. The Department has identified that this resource need will not cease with the transition of the land records database from LMIS to EnerGov. Current technology staff will be assigned new roles and responsibilities due to this EnerGov application transition post Go Live. Therefore, the FY 2021 Proposed Budget includes the technology support specialist position in order to maintain current service level. With the technology support specialist, existing levels of service will be maintained for all types of technology for the department, including but not limited to, time spent on software management, hardware management, website management, LMIS/EnerGov coordination, mobile phone/device management, requests management, and special projects management. With this position, the Department will continue to have a dedicated staff member available to staff to ensure that any technology issues can be immediately addressed, thereby allowing customer service downtime to be kept to a minimum. The support from this position will ensure continuity of service for land development plan reviews. In addition, the mobile field application interface for the land management database for inspections and enforcement will need to be maintained and supported – this planned deployment will add to the current technology workload.

Evolving Development Patterns

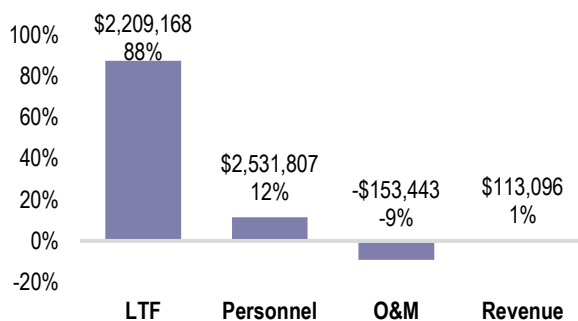
The FY 2021 Proposed Budget for Building and Development also includes 1.00 FTE for a natural resource engineer due to the increased workload the natural resource team has faced. The number of applications the team receives and reviews has increased dramatically, from 537 reviews in FY 2017, 672 reviews in FY 2018, to 972 reviews in FY 2019 – a 45 percent increase from FY 2018. The increase in application review is primarily due internal programmatic and process improvements initiated to ensure that the County is compliant with federal, state, and local mandates in the areas of administration of the



Building and Development

floodplain and urban forestry programs. The Natural Resources Team reviews all land development applications to ensure compliance with federal, state, and local regulations, and reviews zoning permits for compliance with environmental overlays. In FY 2018, Natural Resources staff met review timelines 92 percent of the time for all plans and permits. This number dropped to 66 percent in FY 2019, and it is not anticipated that the review rate will improve with current staffing levels due to the projected workload. This work is growing in both complexity and importance as development patterns shift toward more challenging sites. Not only does this work ensure compliance with laws and regulations, but this helps sustain Loudoun's natural resources by considering the future effects of development.

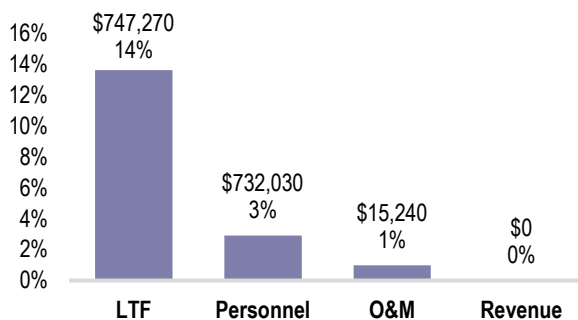
Percent Change from Adopted FY 2020 to Proposed FY 2021



Reasons for Change¹:

Personnel: ↑ 2.00 FTE, general pay changes ||
O&M: ↓ central service decreases || **Revenue:** ↑ leveling off of revenue

Percent Change from Proposed FY 2021 to Projected FY 2022



Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent
Revenue: ↔

¹ The percent change from Adopted FY 2020 to Proposed FY 2021 LTF is relatively high because in previous years, LTF was negative, to very low, as revenues exceeded or nearly exceeded expenditures. Because revenues are projected to remain relatively flat while expenditures increase, the LTF percentage increase is very high as the FY 2020 total LTF was around the same amount as the expenditure increase.

**Building and Development****FY 2021 Proposed Resource Requests¹**

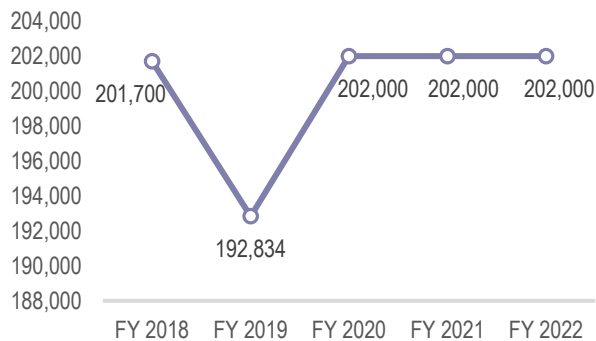
Priority 1: Technology Support Specialist						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$81,369	\$8,275	\$0	\$0	\$0	\$89,644	1.00
Details			Overview			
Service Level:	Current Service Level		<ul style="list-style-type: none">• B&D has had embedded IT staff to resolve hardware, software, and connectivity issues quickly due to staff and customer's high reliance on technology to conduct business; however, these staff currently provide support to the implementation of a replacement LMIS system, EnerGov. Due to the increased complexity of the system, these staff will need to continue to support EnerGov after go-live.• A temporary position for the EnerGov project currently providing tech support is a permanent need since the previous staff will need to continue to maintain EnerGov, its associated systems, and workflow processes.			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	Supports Critical Functions: Number of Code Inspections.					
Program:	Customer service/information technology/hardware/software/cell phones					
Positions:	1 Technology support specialist					
Theme:	Technology					
One-time Costs:	\$6,350					
Recurring Costs:	\$83,294					
Priority 2: Natural Resources Engineer						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,342	\$9,175	\$0	\$0	\$0	\$107,517	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The Natural Resources Team reviews all land development applications, and reviews zoning permits for compliance with environmental overlays.• The number of reviews increased 45 percent between FY 2018 and FY 2019, prompting the need for this additional engineer position.• In FY 2018, Natural Resources staff met review timelines 92 percent of the time for all plans and permits. The percent dropped to 66 percent in FY 2019, and it is not anticipated that the rate will improve with current staffing levels.			
Mandates:	County Mandate					
PM Highlight:	Application reviews, Percentage of reviews within timelines					
Program:	Natural Resources					
Positions:	1 Natural resources engineer					
Theme:	Evolving Development Patterns					
One-time Costs:	\$8,450					
Recurring Costs:	\$99,067					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$179,711	\$17,450	\$0	\$0	\$0	\$197,161	2.00

¹ The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.



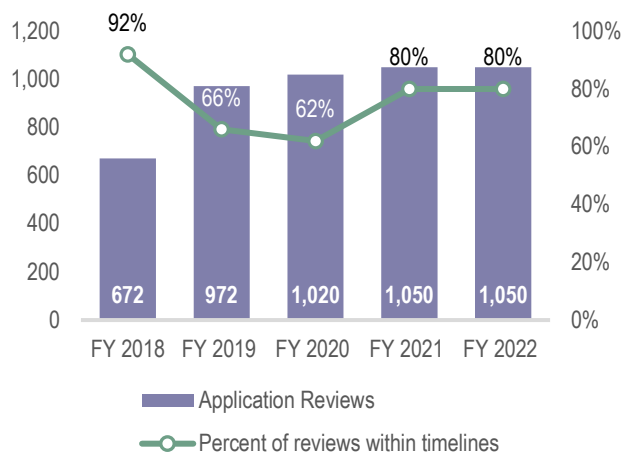
Building and Development

Key Measures¹



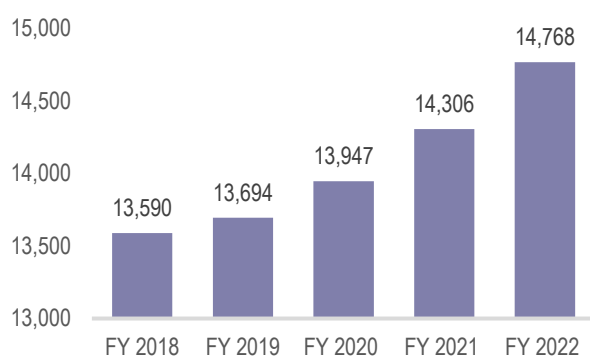
Measure: Number of building and trade code inspections performed.

The sheer volume of work in the Department, including building and code inspections performed, requires timely and effective technology supporting, prompting the need for an embedded technology support specialist position. Work, such as code inspections, building permits, application review, and financial transactions, heavily rely on the availability of technology. The technical support specialist position will allow the Department to continue supporting this volume of work.



Measure: Natural Resources team application reviews, Percent of reviews within timelines.

The number of applications for review by the Natural Resources Team have increased, causing review turnaround time to increase. Due to the increased workload, this team requires another natural resources engineer (included in the budget) to improve response times.



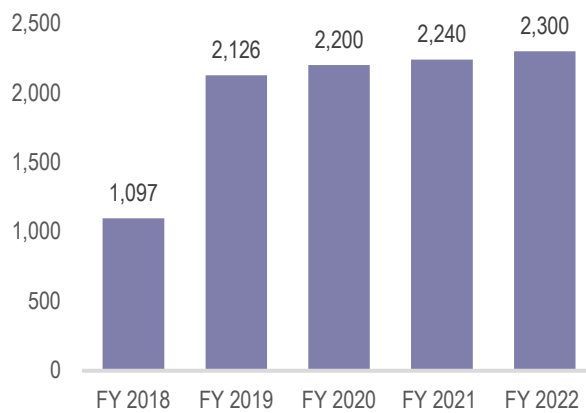
Measure: Number of permits, applications, reviews, inspections, and complaints

The Erosion and Sediment Control and Virginia Stormwater Management Program (VSMP) has seen steadily increasing workloads, with grading permits, VSMP inspections, land development applications, complaints, and Erosion and Sediment Control inspections all growing in number.

¹ For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.



Building and Development



Measure: Number of inspections and compliance reviews.

Erosion and Sediment Control and Virginia Stormwater Management Program - plan reviews, Stop Work Orders, Storm Water Pollution Prevention Plan inspections, which are required for compliance with state mandates, have increased nearly 100 percent.



Building and Development

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Land Development Planning	\$1,658,371	\$1,662,907	\$2,013,557	\$2,258,780	\$2,325,904
Land Development Engineering	7,078,420	7,613,582	8,027,540	3,706,633	3,812,487
Natural Resources	0	0	0	4,507,148	4,639,548
Building Code Enforcement	8,363,056	8,324,445	9,296,069	10,359,956	10,659,411
Permit Issuance	3,494,411	3,597,332	4,265,593	2,660,070	2,738,323
Administration	(142)	0	0	2,432,436	2,496,620
Total – Expenditures	\$20,594,117	\$21,198,266	\$23,602,759	\$25,925,023	\$26,672,293
Revenues					
Land Development Planning	\$945,005	\$1,001,473	\$907,743	\$886,210	\$886,210
Land Development Engineering	3,202,875	3,155,851	3,002,446	1,485,150	1,485,150
Natural Resources	0	0	0	1,387,000	1,387,000
Building Code Enforcement	14,463,288	13,548,566	12,547,255	12,891,500	12,891,500
Permit Issuance	5,208,850	4,958,358	4,623,420	4,537,100	4,537,100
Administration	0	0	0	7,000	7,000
Total – Revenues	\$23,820,019	\$22,664,248	\$21,080,864	\$21,193,960	\$21,193,960
Local Tax Funding					
Land Development Planning	\$713,365	\$661,434	\$1,105,814	\$1,372,570	\$1,439,694
Land Development Engineering	3,875,545	4,457,731	5,025,094	2,221,483	2,327,337
Natural Resources	0	0	0	3,120,148	3,252,548
Building Code Enforcement	(6,100,232)	(5,224,121)	(3,251,186)	(2,531,544)	(2,232,089)
Permit Issuance	(1,714,439)	(1,361,026)	(357,827)	(1,877,030)	(1,798,777)
Administration	(142)	0	0	2,425,436	2,489,620
Total – Local Tax Funding	\$(3,225,902)	\$(1,465,982)	\$2,521,895	\$4,731,063	\$5,478,333
FTE					
Land Development Planning	17.00	17.00	17.00	17.00	17.00
Land Development Engineering	61.80	61.80	63.80	23.00	23.00
Natural Resources	0.00	0.00	0.00	40.80	40.80
Building Code Enforcement	87.00	86.00	85.00	85.00	85.00
Permit Issuance	34.00	34.00	34.00	23.00	23.00
Administration	0.00	0.00	0.00	13.00	13.00
Total – FTE	199.80	198.80	199.80	201.80	201.80

¹ Sums may not equal due to rounding.





Economic Development

The Department of Economic Development's (DED) mission is to strengthen and diversify Loudoun's economy by providing world-class, innovative, and customer-focused services to attract, grow, and retain targeted businesses of all sizes. This focus helps DED achieve the County's vision for a diverse and globally competitive Loudoun economy.

DED use diverse staff specialists, internal collaboration among departments, and community partnerships towards the following strategic goals and action items to implement the County's economic development priorities:

1. Diversify the economy by strengthening targeted clusters;
2. Create places where businesses want to be;
3. Invest in the skilled workforce needed for continued economic growth; and
4. Market the County as a world-class business ecosystem.

DED's efforts contribute to the growth of Loudoun's commercial tax base and fiscal health and support the Board of Supervisors' (Board) vision of a business-friendly environment. Loudoun's sustained economic growth generates significant local tax revenue from businesses that supports quality schools, parks, public facilities, and infrastructure, while reducing the pressure on residential tax rates. This environment supports a high quality of life for the County's residents, workers, and visitors.

Economic Development's Programs

Business Attraction, Retention, and Expansion

Recruits new companies in targeted sectors; retains and grows existing Loudoun businesses; strengthens the infrastructure for small businesses and an ecosystem to support entrepreneurs; provides research and industry expertise to inform data-driven input on economic development policies, market conditions, and outreach strategy.

Marketing and Communications

Creates and communicates Loudoun's economic development messages using a variety of marketing tools; supports business development efforts through collateral production and event assistance and marketing of Loudoun-grown, Loudoun-made products to consumers.

Strategic Initiatives

Researches data about the economy, businesses, workforce, and real estate; provides land use, permitting, and zoning assistance on commercial development projects; supports workforce development; supports the development of economic development policies and positions.

**Economic Development****Budget Analysis****Department Financial and FTE Summary¹**

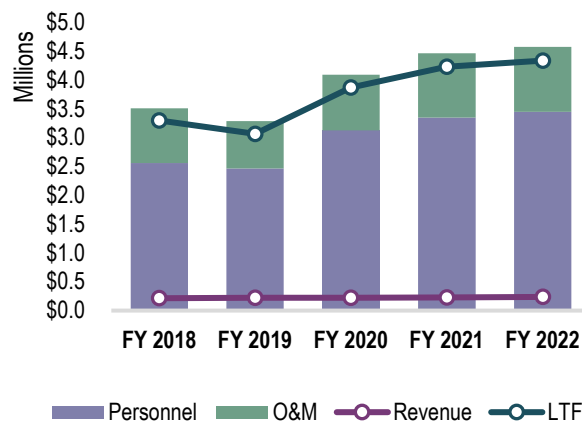
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$2,558,692	\$2,468,408	\$3,125,985	\$3,346,454	\$3,446,848
Operating and Maintenance	953,722	820,897	966,500	1,115,981	1,127,141
Total – Expenditures	\$3,512,414	\$3,289,305	\$4,092,485	\$4,462,435	\$4,573,989
Revenues					
Permits, Fees, and Licenses	\$8,784	\$12,847	\$7,908	\$7,915	\$7,915
Charges for Services	2,292	0	0	0	0
Other Financing Sources	203,050	209,877	214,199	222,089	228,752
Revenue	\$214,126	\$222,724	\$222,107	\$230,004	\$236,667
Local Tax Funding	\$3,298,287	\$3,066,581	\$3,870,378	\$4,232,431	\$4,337,322
FTE	22.77	24.00	25.00	25.00	25.00

¹ Sums may not equal due to rounding.



Economic Development

Revenue and Expenditure History



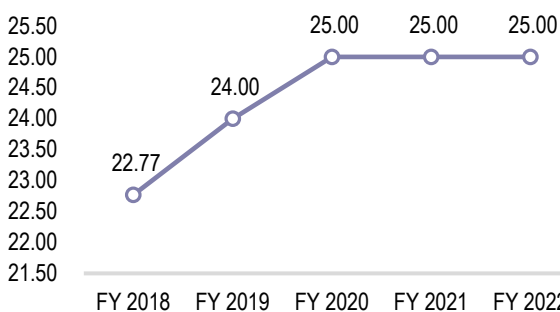
Revenue/Local Tax Funding

As shown, DED is primarily funded by local tax funding (over 94 percent). The Department receives a small amount of land development revenue. The majority of the revenue consists of a transfer from the Restricted Use Transient Occupancy Tax (TOT) Fund to offset the international business development manager position and activities.

Expenditure

The majority of DED's expenditure budget is dedicated to personnel costs. Personnel expenditures have risen due to additional staffing as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2020 to reflect a new classification and compensation system approved by the Board in November 2019.

Staffing/FTE History



FY 2019: 1.00 FTE workforce development analyst, 0.23 FTE convert part-time position into a full-time agricultural business development manager

FY 2020: 1.00 FTE business retention specialist

The Department's expenditures have increased primarily due to personnel costs, which comprise approximately 75 percent of the Department's expenditures. DED shares some land development revenue, though its predominant source of revenue is a transfer from the Restricted TOT Fund to offset the cost of the activities and staff within the international cluster.

DED's personnel expenditures have risen due to the gradual addition of new positions since FY 2017. The slight decrease in spending from FY 2018 to FY 2019 was the result of several vacancies occurring at the same time. As DED adapts to attract and retain businesses, the Department has shifted its structure to support different areas of service delivery. This includes building on the success of job creation through approved positions in FY 2019 and FY 2020 that support workforce development and business retention.

The opening of the Silver Line Metro stations is anticipated to occur in FY 2021. The FY 2021 Proposed Budget includes a base increase of \$150,000 to support an extensive marketing campaign called "Dulles Difference." This campaign will increase marketing of transit-oriented development opportunities in the County, highlight convenient access to the international airport, and reinforce how these sites are best-positioned to attract a highly skilled workforce. The scope for this

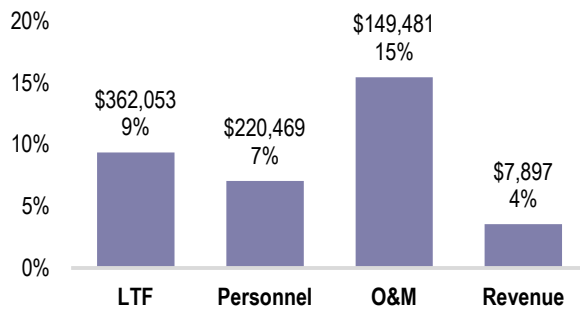


Economic Development

campaign will leverage traditional and new media, a direct marketing campaign, and multiple familiarization tours. The plan will target not only key U.S. markets but also the five top international markets for business development.

DED continues to execute the cluster strategy to further diversify Loudoun's economy. Special emphasis continues to be placed on emerging clusters, international business development, small business, and startup support, and the expansion of agriculture-based businesses. For FY 2021, DED is not requesting additional resources.

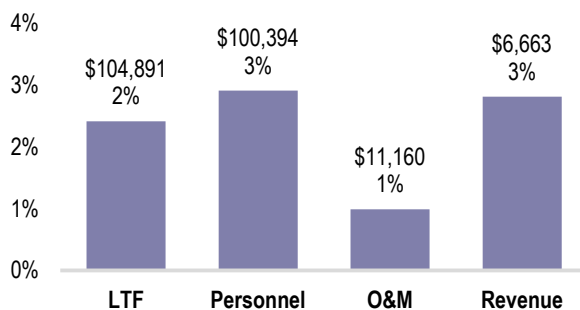
Percent Change from Adopted FY 2020 to Proposed FY 2021



Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↑ base adjustments for Dulles Difference Campaign ||
Revenue: ↑ transfer from Restricted TOT Fund

Percent Change from Proposed FY 2021 to Projected FY 2022



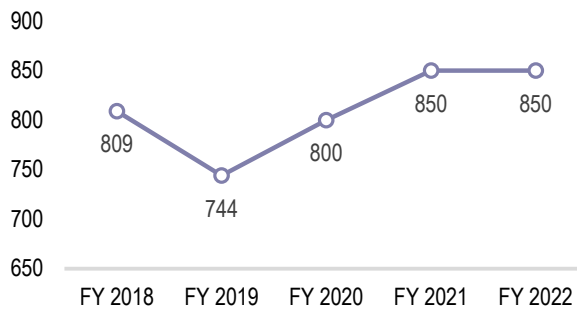
Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent
|| **Revenue:** ↑ projected TOT revenue



Economic Development

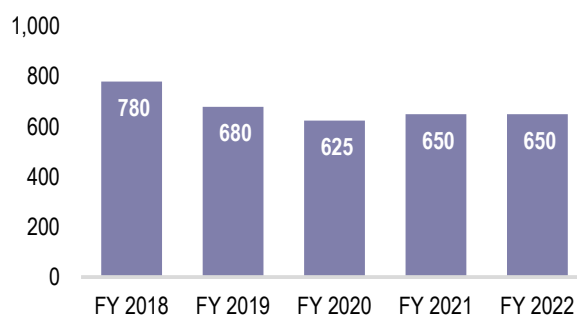
Key Measures



Objective: Maintain and support a prosperous business environment by executing business assistance, business retention and expansion, as well as small business and entrepreneurship programs.

Measure: Number of visits to existing businesses to build new/renew relationships.

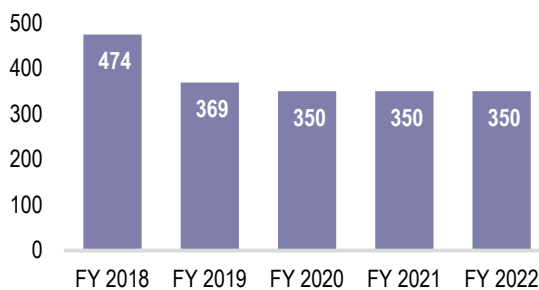
The addition of a business retention specialist in FY 2020 is anticipated to grow the visitation program, impacting investment and job growth in the County.



Objective: Grow Loudoun's commercial tax base to impact Loudoun's sound fiscal health.

Measure: Number of companies worked with.

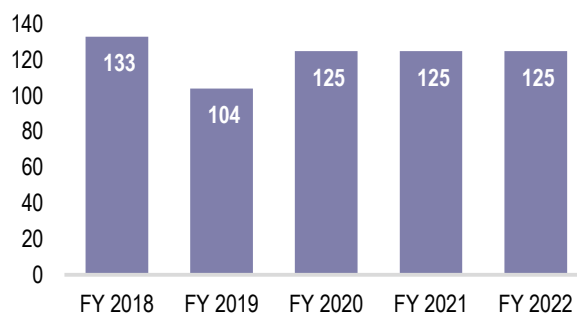
As business retention is a key strategy in the growth of the commercial tax base, business outreach is critical to building and maintaining relationships. The total number of companies worked with is expected to hold steady with consistent numbers for ombudsman assistance and new prospects in the pipeline.



Objective: Grow Loudoun's commercial tax base to impact Loudoun's sound fiscal health.

Measure: Number of active prospects in pipeline.

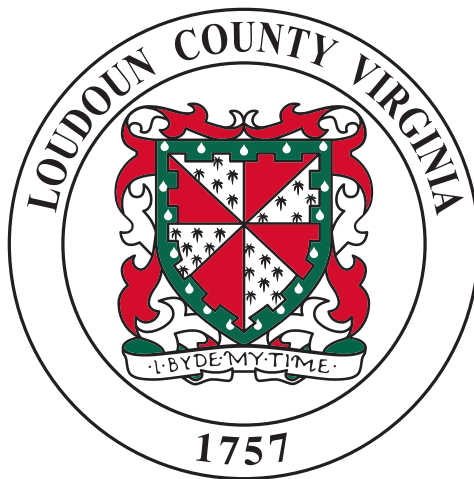
This measure is expected to continue at a measured pace through the focused economic development program. The data reflect the number of businesses with which DED has made meaningful progress on attraction, expansion, and retention efforts.



Objective: Maintain and support a prosperous business environment by executing business assistance, business retention and expansion, as well as small business and entrepreneurship programs.

Measure: Total ombudsman assistance.

Demand for DED ombudsman assistance has held steady for several years.





Mapping and Geographic Information

The Office of Mapping and Geographic Information (MAGI) provides centralized Geographic Information System (GIS) services to County departments, the public, and the private sector. A significant portion of the work performed by MAGI staff involves creating, maintaining, managing, and distributing spatial data. MAGI staff also create and maintain maps and develop web applications for use by the Board of Supervisors, County staff, the public, and the private sector, as well as manage the GIS software and infrastructure in collaboration with the Department of Information Technology (DIT) that supports the GIS. GIS's qualitative benefits include improved collaboration, better decision-making, and more efficient business processes. Through the use of GIS, County staff map land development activity; assist with planning studies, map and maintain conservation easements data, maintain street centerline data; map and provide analytical support for economic development opportunities; assign addresses, street names, and parcel identification numbers (PINs); and perform many other services. GIS data feeds a number of County systems or processes, such as the Land Management Information System (LMIS), Computer-aided Dispatch (CAD), or permits. County staff has access to the Office's web-mapping system, including intranet-mapping tools for the County's building inspectors, assessors, and public safety agencies. The Conservation Easement Stewardship Program is conducted and the County store is operated from this office.

Mapping and Geographic Information's Programs

Public Information

Provides assistance to the public, the private sector, and other County agencies.

System Development and Support

Provides the critical services and products that support the functions of the GIS.

Development and Analysis

Develops maps and analyzes, maintains, and distributes geospatial data – mappable data layers maintained and uploaded into the GIS or the GeoHub, a central website featuring project-specific interactive map applications, informative dashboards, and topical story maps.

Land Records Maintenance

Maintains parcels, addresses, and street information, per the Loudoun County Codified Ordinances, then transfers these and other data to various data systems.



Mapping and Geographic Information

Budget Analysis

Department Financial and FTE Summary¹

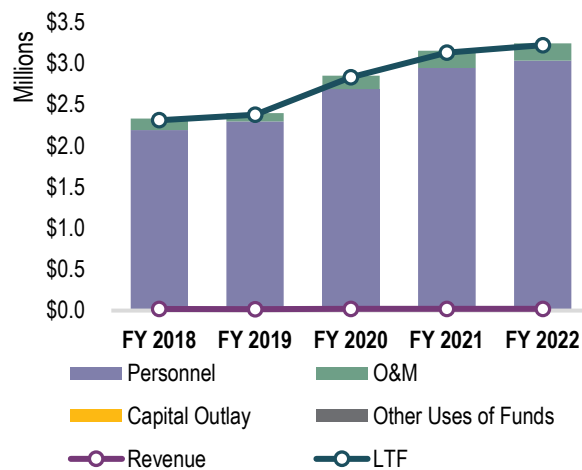
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$2,194,091	\$2,298,564	\$2,689,583	\$2,946,625	\$3,035,024
Operating and Maintenance	137,810	98,297	163,865	208,232	210,314
Total – Expenditures	\$2,331,901	\$2,396,861	\$2,853,449	\$3,154,857	\$3,245,338
Revenues					
Use of Money and Property	\$4,818	\$3,198	\$5,000	\$5,000	\$5,000
Charges for Services	11,378	10,153	13,000	13,000	13,000
Miscellaneous Revenue	3,961	3,960	3,200	3,200	3,200
Total – Revenues	\$20,157	\$17,311	\$21,200	\$21,200	\$21,200
Local Tax Funding	\$2,311,744	\$2,379,550	\$2,832,249	\$3,133,657	\$3,224,138
FTE	23.00	23.00	24.00	25.00	25.00

¹ Sums may not equal due to rounding.



Mapping and Geographic Information

Revenue and Expenditure History



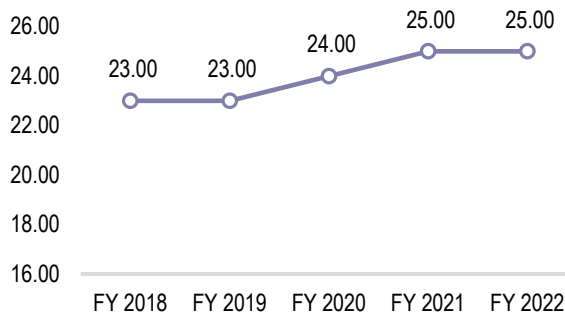
Revenue/Local Tax Funding

As shown, MAGI is primarily funded by local tax funding (over 99 percent). Program-generated revenue consists of charges for service, including requests for maps, data, and the County store. Those revenues have slowly decreased over time and are now remaining steady.

Expenditure

The majority of MAGI's expenditure budget is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and 1.00 FTE in the FY 2021 Proposed Budget.

Staffing/FTE History



No positions have been added to MAGI for the previous five fiscal years.

FY 2020: 1.00 FTE for a GIS website analyst

MAGI's expenditures have increased primarily due to personnel costs as they make up most of the Office's expenditures. Personnel costs have risen primarily due to a 3 percent merit increase and 2 percent market adjustment, and the addition of a GIS website analyst in FY 2020. Operating and maintenance costs have increased overall due to increased technology needs and increases in contracts. A small portion (\$3,200) of MAGI's operating budget provides for the Loudoun GIS Focus Group's annual forum held in the spring, which is revenue neutral as forum fees offset this cost. The forum is a regional gathering of GIS professionals and features speakers with expertise in a variety of related topics.

Revenues have decreased over the years as fewer residents purchase maps and data with more data available for free online, though historically, MAGI's revenues have not been high. The Office manages the County Store, a small source of revenue; much of this revenue is from County staff and internal needs.

The FY 2021 Proposed Budget includes base adjustments totaling approximately \$43,000 for an increase for the base map contract. The base map provides the foundation for much of the work in MAGI, including providing information to



Mapping and Geographic Information

emergency responders and the development community. The information provided in the base map allows for updated details for driveways, structures, and more features. This contract is also used to collect yearly aerial photography.

The focus on digital data and web-based services has continued to drive MAGI's workload and work processes, including the GeoHub. GeoHub launched in 2018 as a central website featuring project-specific interactive map applications, informative dashboards, and topical story maps. Users can easily share, view, download, or map spatial data related to public safety, business support, natural resources, transportation, and current Loudoun government initiatives and programs. MAGI staff continues to respond to increasing demands for mobile-friendly applications. As the demand for map applications, dashboards, spatial analysis, and data has grown with the use of mobile devices and the release of GeoHub, the Office expects to pursue continued learning and the need to maintain a robust hardware and software environment. The approved GIS website analyst (1.00 FTE) supports the thematic area of technology and will help meet the demand for maintenance of the infrastructure, licenses, and applications.

FY 2021 needs in the Office include an additional programmer analyst position and servers for the Public Safety Portal. The next step in the GeoHub is the Public Safety Portal, which will allow public safety agencies to share and create maps in a secure space; however, the FY 2021 Proposed Budget does not include this resource. Work for MAGI continues to increase as the use of the GeoHub continues to grow, prompting the need for the analyst position, which is included in the FY 2021 Proposed Budget.

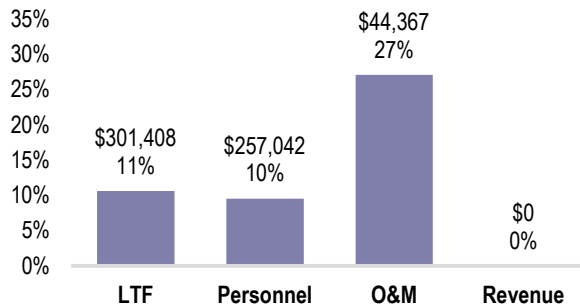
Technology

The FY 2021 Proposed Budget includes 1.00 FTE for a programmer analyst position to address growing workloads within the Office. The position will conduct advanced spatial analysis, solve complex GIS problems, and assist staff through the county in efficiently delivering services through application development and programming. MAGI staff, along with other Departments' staff, have been focused on the development and eventual implementation of the replacement to the County's current land management information system, EnerGov. This information system holds data used by various community development-related Departments in the County and will be used by other agencies, residents, and businesses. Recent developments with and increased demand from the EnerGov project require MAGI to redirect an existing programmer analyst towards a number of tasks, including project administration and establishing appropriate GIS workflows in support of the project. The redeployment of this position will affect existing service level delivery and will be a particular challenge in FY 2021, as a programmer analyst will also be required to support redistricting. MAGI does not anticipate a decrease in demand from EnerGov with go-live of the product, thus the Office has identified this position as a permanent need. The programmer analyst position will work on GIS application development and long-term application support. Recent examples include the Find My Bus Stop application, the Commercial Land Inventory application, and the Firearms Ordinance application.



Mapping and Geographic Information

Percent Change from Adopted FY 2020 to Proposed FY 2021



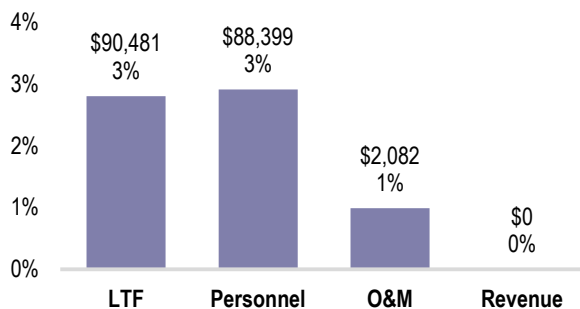
Reasons for Change:

Personnel: ↑ 1.00 FTE, general pay changes ||

O&M: ↑ base adjustments for base map ||

Revenue: ↔

Percent Change from Proposed FY 2021 to Projected FY 2022



Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent

Revenue: ↔

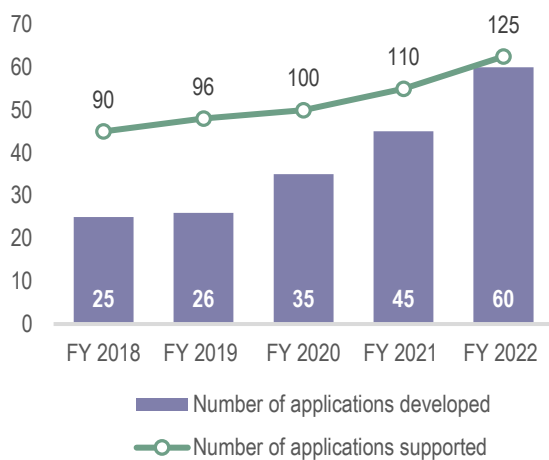


Mapping and Geographic Information

FY 2021 Proposed Resource Requests¹

Priority 1: GIS Programmer Analyst						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,342	\$10,394	\$750	\$0	\$0	\$109,486	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The programmer analyst position conducts advanced spatial analysis, solves complex GIS problems, and assists staff throughout the County in efficiently delivering services through application development or programming.• An increased demand from the EnerGov project, which is replacing the current Land Management Information System, requires MAGI to redirect an existing programmer analyst towards a number of tasks, including project administration, establishing appropriate GIS workflows in support of the project, and finding a geospatial solution for tracking spatial parcel history.• MAGI does not anticipate a decrease in demand from EnerGov with go-live of the product, thus the Office has identified this position as a permanent need.			
Mandates:	Not mandated					
PM Highlight:	Number of applications developed, Number of applications supported					
Program:	Development and Support Services					
Positions:	1 GIS Programmer Analyst					
One-time Costs:	\$10,500					
Recurring Costs:	\$98,342					

Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,342	\$10,394	\$750	\$0	\$0	\$109,486	1.00

Key Measures²

Objective: Develop maps, spatial models, and software tools that facilitate service delivery and policy decisions.

Measure: Number of applications developed; number of applications supported.

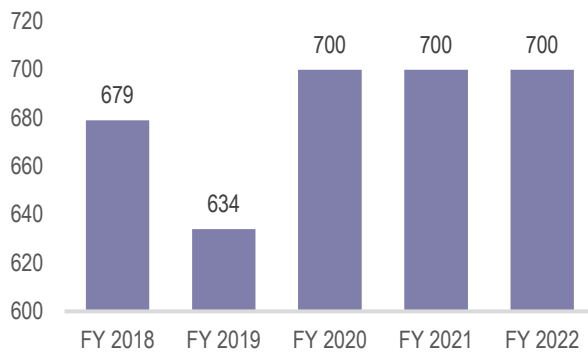
An additional FTE for a programmer analyst will help MAGI continue to support the growing use and demand of the GeoHub's applications, along with the growing work needed to support EnerGov (the new Land Management Information System).

¹ The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.

² For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.



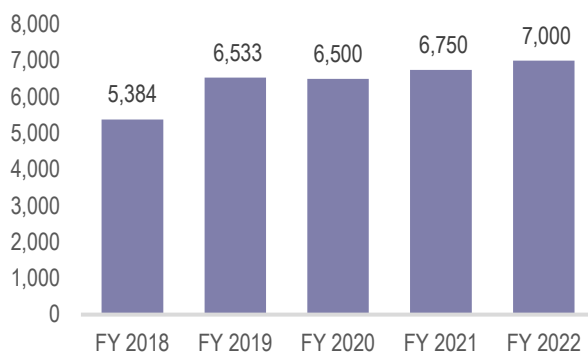
Mapping and Geographic Information



Objective: Maintain parcel, address and street data on an 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.

Measure: Number of street name referrals.

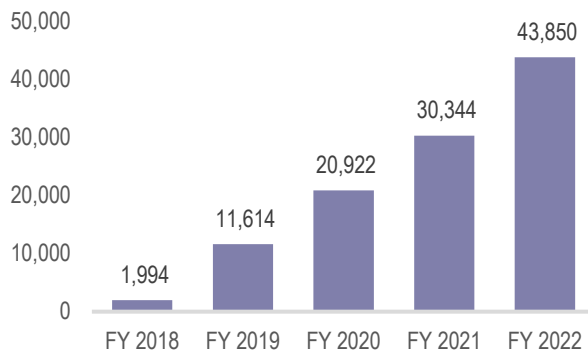
MAGI assists with the community development referral process with the street name referrals associated with site plans, boundary line adjustments, and more.



Objective: Educate customers and County staff on access, use, and understanding of spatial data, interactive map tools, and maps.

Measure: Number of customers served.

The Office continues to serve a steady number of customers.



Objective: Ensure GIS data is current and available for public and staff use 99% of the time.

Measure: Number of data engagements from open data completed.

Residents and other users have continued to increase their use of the available open data the Office provides.



Mapping and Geographic Information

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Public Information	\$166,932	\$157,736	\$195,285	\$206,900	\$212,667
System Development and Support	796,623	740,049	1,038,916	1,236,176	1,270,507
Land Records Development and Analysis	492,036	555,330	790,095	836,266	860,819
Land Records Maintenance	876,311	943,745	829,152	875,514	901,344
Total – Expenditures	\$2,331,901	\$2,396,861	\$2,853,449	\$3,154,857	\$3,245,338
Revenues					
Public Information	\$20,116	\$17,311	\$21,200	\$21,200	\$21,200
System Development and Support	0	0	0	0	0
Land Records Development and Analysis	0	0	0	0	0
Land Records Maintenance	41	0	0	0	0
Total – Revenues	\$20,157	\$17,311	\$21,200	\$21,200	\$21,200
Local Tax Funding					
Public Information	\$146,816	\$140,425	\$174,085	\$185,700	\$191,467
System Development and Support	\$796,623	\$740,049	\$1,038,916	\$1,236,176	\$1,270,507
Land Records Development and Analysis	\$492,036	\$555,330	\$790,095	\$836,266	\$860,819
Land Records Maintenance	876,270	943,745	829,152	875,514	901,344
Total – Local Tax Funding	\$2,311,744	\$2,379,550	\$2,832,249	\$3,133,657	\$3,224,138
FTE					
Public Information	2.00	2.00	2.00	2.00	2.00
System Development and Support	7.00	7.00	8.00	9.00	9.00
Land Records Development and Analysis	7.00	7.00	7.00	7.00	7.00
Land Records Maintenance	7.00	7.00	7.00	7.00	7.00
Total – FTE	23.00	23.00	24.00	25.00	25.00

¹ Sums may not equal due to rounding.



Planning and Zoning

The Department of Planning and Zoning creates, updates, and carries out the community's comprehensive plan vision for land development and resource preservation. Planners administer the zoning ordinance, which provides property standards as well as other land use regulations to shape development based on the comprehensive plan. These efforts are largely mandated by the Code of Virginia, which also requires establishing and supporting a Planning Commission and a Board of Zoning Appeals. The Department includes six programs: Legislative Application Review and Management, Community Planning, a Customer Service Center, Zoning Administration, Administration, and the Agricultural and Forestal District Program.

Planning and Zoning's Programs

Land Use Review

Leads the evaluation and processing of legislative land development applications through project management, technical recommendations, and public presentations.

Community Planning

Oversees the policy development process, including community outreach, and administers and interprets the Comprehensive Plan.

Planning and Zoning Customer Service Center

Delivers "first-tier" internal and external customer service for the Department helping citizens, staff, elected officials, and applicants navigate the development process.

Zoning Administration

Administers and interprets Zoning Ordinances, proffers, and special exception conditions.

Zoning Enforcement

Ensures that the local Zoning Ordinances, the Virginia Maintenance Code, and designated sections of the Codified Ordinances are effectively, consistently, and fairly enforced.

Administration

Provides leadership and overall direction to the Department, implements County policies and procedures.

**Planning and Zoning****Budget Analysis****Department Financial and FTE Summary¹**

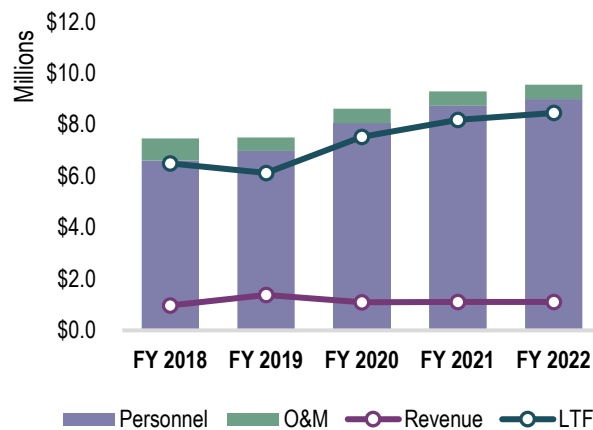
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$6,611,338	\$6,982,749	\$8,043,943	\$8,730,466	\$8,992,380
Operating and Maintenance	851,631	516,998	572,019	562,463	568,087
Total – Expenditures	\$7,462,969	\$7,499,747	\$8,615,962	\$9,292,929	\$9,560,467
Revenues					
Permits, Fees, and Licenses	\$954,213	\$1,267,917	\$1,049,229	\$1,077,645	\$1,077,645
Fines and Forfeitures	13,441	62,312	41,738	27,825	27,825
Charges for Services	2,129	1,690	0	0	0
Recovered Costs	0	46,134	0	0	0
Total – Revenues	\$969,782	\$1,378,053	\$1,090,967	\$1,105,470	\$1,105,470
Local Tax Funding	\$6,493,187	\$6,121,694	\$7,524,995	\$8,187,459	\$8,454,997
FTE	60.47	60.47	66.00	68.00	68.00

¹ Sums may not equal due to rounding.



Planning and Zoning

Revenue and Expenditure History



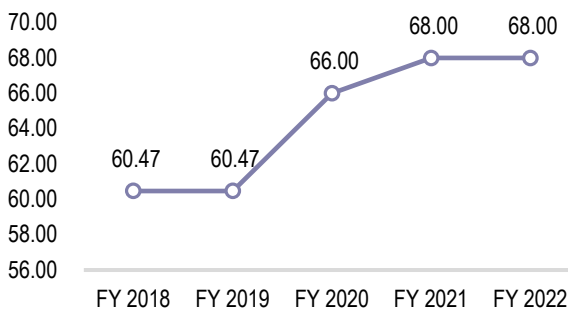
Revenue/Local Tax Funding

As shown, the Department of Planning and Zoning is primarily funded by local tax funding (over 85 percent). Program-generated revenue consists of fees from applications.

Expenditure

The majority of the Department of Planning and Zoning's expenditure budget is dedicated to personnel costs. Increases in personnel costs have been driven by additional staffing as outlined in the Staffing/FTE History section, a 3 percent market-based salary adjustment and a 3.5 percent merit-based increase in FY 2019, a 2 percent market-based salary adjustment and a 3 percent merit-based increase in FY 2020, and adjustments in FY 2021 to reflect a new classification and compensation system approved by the Board of Supervisors in November 2019, and 2.00 FTE in the FY 2021 Proposed Budget.

Staffing/FTE History



FY 2017 Mid-Year: 0.47 FTE historic resource specialist/archaeologist transferred from Building and Development

FY 2018: 1.00 FTE planning technician

FY 2019 Mid-Year: 1.00 FTE demographer transferred to Management and Budget

FY 2020: 1.00 FTE proffer planner, 1.00 FTE zoning administration legislative reviewer, 0.53 FTE conversion of part-time historic resource specialist to full-time, 2.00 FTE zoning inspectors, 2.00 legislative review planners

The Department of Planning and Zoning's expenditures have increased primarily due to personnel costs, which make up most of the Department's expenditure budget. Personnel costs have risen primarily due to a 2 percent market-based salary adjustment and a 3 percent merit-based increase and the addition of 6.53 FTE in the FY 2020 Adopted Budget.

Revenues have slowly decreased over the past several fiscal years, in part due to a policy of bundling legislative land use applications when there are multiple applications for a property. As a result of this policy, fees are not collected for many applications, as only the application with the highest dollar amount is charged to the customer. The Department anticipates that revenues could increase with the finalization of the Loudoun County 2019 Comprehensive Plan, but have not included any increases in the Proposed Budget.

Operating and maintenance expenditures have decreased due to the reduction (reflected in FY 2019) of one-time consulting services for the Loudoun County 2019 Comprehensive Plan and a reduction in central services. While funds were



Planning and Zoning

requested during the FY 2019 budget process for the Zoning Ordinance rewrite, that request was deferred to the discussion on potential uses of fund balance. That discussion was held and funding was approved for this purpose in January 2019. This funding represents a revision to the FY 2019 Adopted Budget and as such is not included in the tables of this document. The project is anticipated to cost \$1 million and span fiscal years; the Board of Supervisors approved this full amount for fund balance in January 2019. These funds will be carried forward as needed from the approved use of fund balance and will not affect the real property tax rate.

The Department continues to see increasing complexity in land use and development. As the Zoning Ordinance rewrite work begins, staff will devote more time to this effort, taking time away from the day-to-day Zoning Administrative work and causing workload pressures on the Department, making it necessary to convert a temporary position to a regular FTE. With early proffers nearing expiration, increasing project and programmatic administrative needs, and more complex legislative land use applications, the Department has multiple resource needs currently not included in the Proposed Budget.

Evolving Development Patterns

The FY 2021 Proposed Budget includes 2.00 FTE for a zoning administration planner and a planning analyst, both of which will allow the Department to keep up with the increasing size and complexity of the workload derived from the evolving development patterns the County faces. The zoning administration planner will convert a long-term temporary position to a regular FTE, thereby maintaining current service levels. The planning analyst position will allow the Department to understand the future development pipeline, produce reports, and maintain data quality.

The FY 2021 Proposed Budget includes 1.00 FTE for a Zoning Administration planner to convert a long-term temporary position into a regular FTE. In the Department's Zoning Administration Division, this two-year temporary position completes core work such as zoning verification letters, zoning determination letters, landscape waiver requests, site plan review and legislative land use applications. This work allows senior planners to focus on increasingly complicated applications, Board-directed initiatives, Fast-Track projects, and implementation of the 2019 Comprehensive Plan via the Zoning Ordinance rewrite. This position is needed to maintain Zoning Administration service levels and will bring the Department closer to meeting adopted performance metrics for zoning correspondence and review. One of the Department's objectives is to complete 80 percent of administrative, legislative and proffer referrals, as well as requests for zoning determinations within 30 days of receipt. Currently, only 54 percent of zoning determinations are completed within 30 days. Turnaround times have not been consistently met due to resource constraints, increased numbers of applications, shortened timeline for Fast-Track applications, and the increasing complexity of applications. Routine inquiries from internal and external customers, economic development projects, and supporting various Board strategic initiatives add to the demands on this Division. Making the temporary position a permanent resource would allow Planning and Zoning to continue allocating necessary and appropriate staff to handle the anticipated planning and development conditions that will be impacted with the opening of the Silver Line. This position would allow for maintenance of service levels and prevent increased response times and maintain quality reviews of applications.

The FY 2021 Proposed Budget includes 1.00 FTE for a planning analyst, which will help the Department in reporting used by staff, closing out land use cases, and tracking pipeline development, among other duties. This position will track pipeline development (development that has been approved, but not yet built) on an annual basis. The department has historically tracked only the residential pipeline, however, with the adoption of the 2019 Comprehensive Plan, tracking of non-residential pipeline development also will be conducted going forward. Currently, a temporary position conducts this analysis and is developing a structure for this analysis going forward, however, this is a permanently needed resource. Additionally, the planning analyst would close out land use cases, which involves input of all final information regarding approval of each legislative land use case, including Board actions, conditions of approval, approved land uses, densities, and other outcomes of each case. Currently, land use review planners have conduct this work, which is not an efficient use of their time. Dedicating one position to handle all close-out actions also ensures accurate and consistent entry of case information in the land management system thus enabling more accurate recording and reporting. The planning analyst will be responsible



Planning and Zoning

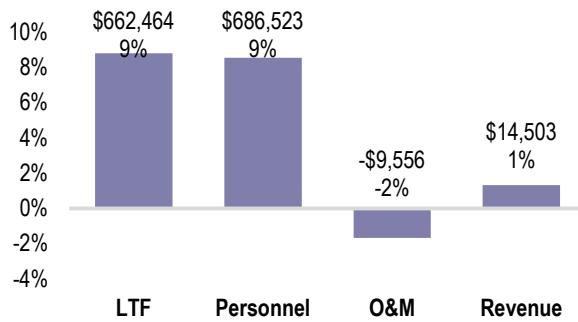
for creating, updating, and producing numerous planning and zoning related reports used by County staff, elected and appointed officials, and other outside entities. These reporting activities are currently performed by multiple positions within the department, which creates a lack of coordination as to the information that is being produced. Planning and Zoning staff, along with other Departments' staff, have been focused on the development and eventual implementation of the replacement to the County's current land management information system, EnerGov. This information system holds data used by various community development-related Departments in the County and will be used by other agencies, residents, and businesses. Once the EnerGov land management system is implemented, most of the reporting will be produced through that system. By centralizing the reporting functions to one position thoroughly trained on EnerGov's reporting capabilities, the department will be able to more efficiently manage the information produced and distributed to County staff and the public. The reporting capabilities will allow the Department to better use a data-driven approach to inform long-term strategic plans.

The Department expects workload and its complexity to grow steadily with the Zoning Ordinance rewrite and as development patterns continue to evolve. The Department will continue to analyze resource needs and anticipates resource needs in an administrative assistant for zoning enforcement and additional staff in zoning administration and proffer management.



Planning and Zoning

Percent Change from Adopted FY 2020 to Proposed FY 2021

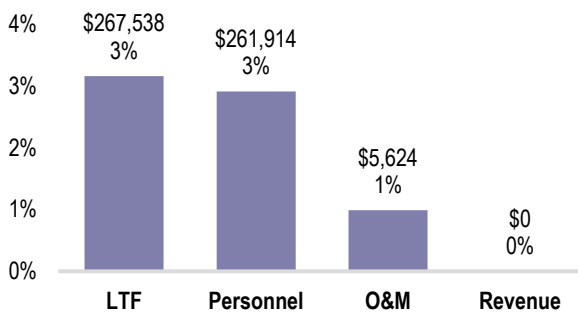


Reasons for Change:

Personnel: ↑ 2.00 FTE, general pay changes ||

O&M: ↓ internal services decreased || **Revenue:** ↑ small applications increase

Percent Change from Proposed FY 2021 to Projected FY 2022



Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent

Revenue: ↔



Planning and Zoning

FY 2021 Proposed Resource Requests¹

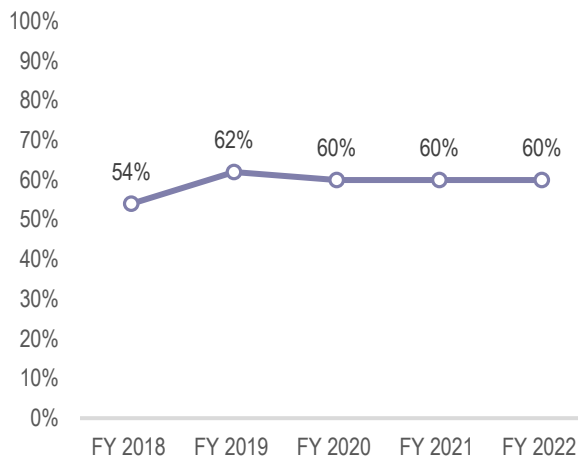
Priority 1: Long-term temporary conversion (Zoning Administration planner)						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,342	\$13,127	\$0	\$0	\$0	\$111,469	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• In Zoning Administration, a current two-year temporary position has allowed senior planners to focus on increasingly complicated applications, Board-directed initiatives, Fast-Track projects, including complex zoning ordinance amendments.• This position is needed to maintain Department current service levels for day-to-day legislative and administrative application reviews.• As applications increase in complexity with the changing development landscape, and as the Division continues work on the Zoning Ordinance rewrite, this position will be vital to maintain current service levels and responsiveness to customer inquiries.			
Mandates:	County Mandate					
PM Highlight:	Percent requests for correspondence responses to within 30 days if approved					
Program:	Zoning Administration					
Positions:	1 Planner III					
Theme:	Evolving Development Patterns					
One-time Costs:	\$6,820					
Recurring Costs:	\$104,649					
Priority 2: Planning Analyst						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$90,565	\$12,095	\$0	\$0	\$0	\$102,660	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The position will track residential and commercial pipeline development (development that has been approved, but not yet built). This work is currently being performed by a recent temporary position within the department, but is a permanent need. The pipeline data need to be updated frequently, but were last updated July 2017.• This position will create, update, and produce reports used by County staff, elected and appointed officials, and outside entities. Currently, multiple positions conduct these reporting activities, resulting in a lack of coordination. Centralized reporting will ensure quality control over information produced and distributed.• This position will assist with intake and checklist review of applications and will close out cases entered in the County system to ensure accurate data and information.• This position will allow the department to use a data-driven approach to inform strategic plans.			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	Customer Service Center					
Positions:	1 Planner I					
Theme:	Evolving Development Patterns					
One-time Costs:	\$6,820					
Recurring Costs:	\$96,165					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$188,907	\$25,222	\$0	\$0	\$0	\$214,129	2.00

¹ The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.



Planning and Zoning

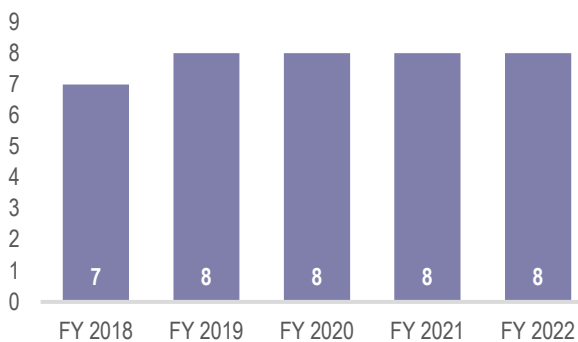
Key Measures¹



Objective: Respond to 80 percent of requests for correspondence concerning administration of the Zoning Ordinance within 30 days (including determinations, verifications, and administrative waivers and modifications).

Measure: Percent requests for correspondence responded to within 30 days if approved.

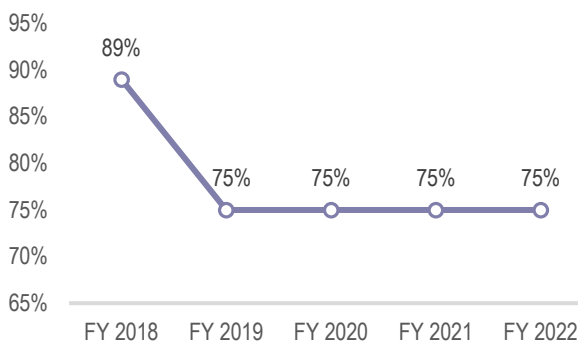
In order to maintain current service level in turnaround times, a current temporary planner in Zoning Administrative is needed to be a regular FTE.



Objective: Manage the formulation of Zoning Ordinance Amendments (ZOAM) in accordance with Board of Supervisors' priorities.

Measure: Number of Zoning Ordinance Amendments (ZOAM) active.

With workloads anticipated to remain the same for ZOAM, the temporary planner position becoming a permanent resource will allow for maintenance of service levels.



Objective: Ensure 100 percent of applications for quasi-judicial actions, such as variances and appeals, are reviewed by staff and processed through the Board of Zoning Appeals (BZA) in compliance with County and State Code timeline requirements.

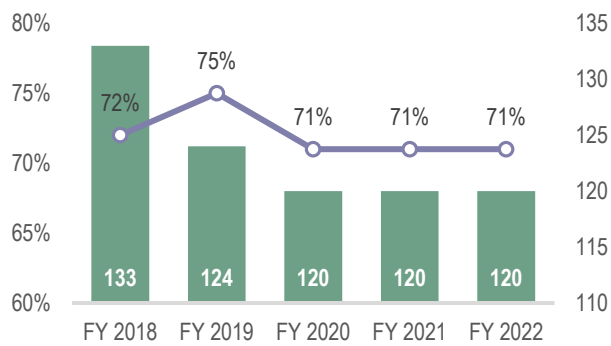
Measure: Percent compliance within timelines.

With the Zoning Administration planner position becoming a regular position, service levels will be maintained, with turnaround times projected to remain flat with BZA work.

¹ For key measures that relate to resources included in the Proposed Budget, FY 2021 and FY 2022 data reflect the estimated impact of these resources.



Planning and Zoning



Objective: Respond to 80 percent of requests for correspondence concerning administration of the Zoning Ordinance within 30 days (including determinations, verifications, and administrative waivers and modifications).

Measure: Percent of legislative referrals completed on time (Zoning Administration); Total number of legislative referrals completed (bundle cases) (Zoning Administration).

With the Zoning Administration planner position becoming a regular position, service levels will be maintained, with turnaround times projected to remain flat in support of legislative referrals with the same workload.

**Planning and Zoning****Department Programs****Department Financial and FTE Summary by Program¹**

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Land Use Review	\$2,392,341	\$2,361,702	\$2,976,650	\$1,877,099	\$1,931,354
Community Development	1,138,350	856,159	833,218	1,245,691	1,282,107
Administration	1,130,134	1,129,143	1,438,303	1,499,152	1,537,668
Zoning Administration	1,895,690	2,184,018	2,285,163	2,763,058	2,844,894
Zoning Enforcement	906,454	968,725	1,082,628	1,134,687	1,168,341
Customer Service Center	0	0	0	\$773,242	\$796,103
Total – Expenditures	\$7,462,969	\$7,499,747	\$8,615,962	\$9,292,929	\$9,560,467
Revenues					
Land Use Review	\$298,878	\$516,899	\$389,811	\$417,590	\$417,590
Community Development	0	0	0	0	0
Administration	2,015	4,552	3,494	3,785	3,785
Zoning Administration	303,558	398,604	329,694	330,040	330,040
Zoning Enforcement	365,331	457,999	367,968	354,055	354,055
Customer Service Center	0	0	0	0	0
Total – Expenditures	\$969,782	\$1,378,053	\$1,090,967	\$1,105,470	\$1,105,470
Local Tax Funding					
Land Use Review	\$2,093,463	\$1,844,803	\$2,586,839	\$1,459,509	\$1,513,764
Community Development	1,138,350	856,159	833,218	1,245,691	1,282,107
Administration	1,128,119	1,124,592	1,434,809	1,495,367	1,533,883
Zoning Administration	1,565,657	1,760,073	1,915,471	2,396,689	2,477,542
Zoning Enforcement	541,123	510,727	714,660	780,632	814,286
Customer Service Center	0	0	0	\$773,242	\$796,103
Total – Local Tax Funding	\$6,493,187	\$6,121,694	\$7,524,995	\$8,187,459	\$8,454,997
FTE					
Land Use Review	15.00	15.00	17.00	11.00	11.00
Community Development	6.47	6.47	7.00	9.00	9.00
Administration	11.00	11.00	10.00	8.00	8.00
Zoning Administration	18.00	18.00	20.00	20.00	20.00
Zoning Enforcement	10.00	10.00	12.00	12.00	12.00
Customer Service Center	0.00	0.00	0.00	8.00	8.00
Total – FTE	60.47	60.47	66.00	68.00	68.00

¹ Sums may not equal due to rounding.



Transportation and Capital Infrastructure

The Department of Transportation and Capital Infrastructure (DTCI) manages capital facility planning, assists with the preparation of the capital budget, and the planning, design, and construction of capital projects for the County through the Capital Improvement Program (CIP). DTCI also is responsible for the County's transportation system, which includes transit and commuter services, long range transportation planning, and traffic engineering.

Transportation and Capital Infrastructure's Programs¹

Capital Design and Construction

Manages the design and construction of capital facilities and road projects while ensuring compliance with applicable federal, state, and local codes, standards, and specifications; administers land acquisition for public infrastructure projects and provides quality control and delivery of projects on schedule and within budget.

Transportation Planning and Operations

Responsible for addressing all matters relating to the County's multimodal transportation system. This includes the development and implementation of the Countywide Transportation Plan through the land development referral process, the completion of traffic engineering projects in response to community concerns, and the planning and management of the County's transit and commuter service programs.

Capital Coordination, Funding, and Policy

Represents and advocates Loudoun County transportation-related priorities at numerous regional organizations. Participates in the review of legislative proposals, development and review of proposed projects for the CIP, jointly with the Department of Finance and Budget, oversees the financial management of capital project accounts with multiple funding sources, and prepares and monitors the department's operating budget.

¹ Budget pages were developed to be consistent with the FY 2020 Program Review. DTCI has made subsequent organizational changes that will be reflected in future budgets.



Transportation and Capital Infrastructure

Budget Analysis

Department Financial and FTE Summary¹

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$6,666,840	\$7,612,508	\$4,046,358	\$4,521,233	\$4,656,870
Operating and Maintenance	19,908,835	20,748,866	24,799,850	28,250,523	28,533,028
Other Uses Of Funds	231,491	220,975	210,458	0	0
Total – Expenditures	\$26,807,165	\$28,582,349	\$29,056,666	\$32,771,756	\$33,189,898
Revenues					
Permits, Fees, and Licenses	\$126,242	\$255,477	\$200,310	\$220,116	\$220,116
Charges For Services	9,131,128	9,516,510	9,243,484	10,475,241	10,475,241
Miscellaneous Revenue	443,501	1,012,507	1,382,077	510,000	510,000
Recovered Costs	453,478	463,703	460,133	685,559	685,559
Intergovernmental – Commonwealth	3,540,719	3,669,582	3,377,395	3,555,783	3,555,783
Intergovernmental – Federal	148,166	118,155	96,680	86,580	86,580
Other Financing Sources	4,889,769	5,640,355	0	0	0
Total – Revenues	\$18,733,003	\$20,676,290	\$14,760,079	\$15,533,278	\$15,533,278
Local Tax Funding	\$8,074,163	\$7,906,059	\$14,296,587	\$17,238,478	\$17,656,620
FTE	63.00	71.00	33.00	35.00	35.00

Department Financial and FTE Summary – Capital Projects Fund²

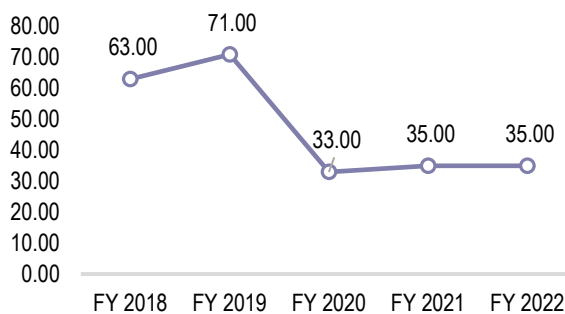
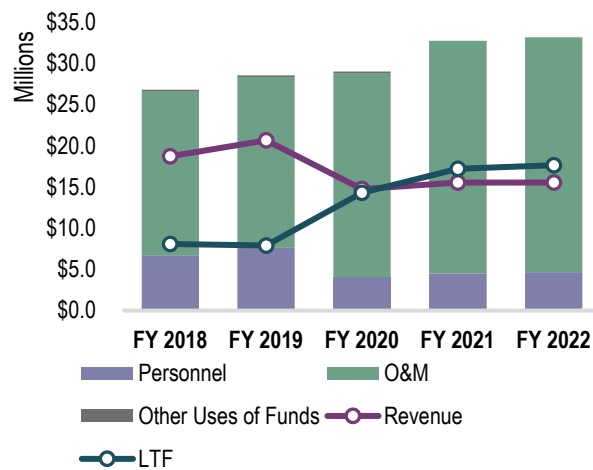
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Personnel	\$0	\$0	\$6,328,147	\$6,511,404	\$6,706,746
Total – Expenditures	\$0	\$0	\$6,328,147	\$6,511,404	\$6,706,746
Revenue					
Revenue	\$0	\$0	\$6,328,147	\$6,511,404	\$6,706,746
Total – Revenue	\$0	\$0	\$6,328,147	\$6,511,404	\$6,706,746
Local Tax Funding	\$0	\$0	\$0	\$0	\$0
FTE	0.00	0.00	48.00	48.00	48.00

¹ Sums may not equal due to rounding.



Transportation and Capital Infrastructure

Revenue and Expenditure History



Revenue/Local Tax Funding

As shown, DTCI is primarily funded by local tax funding (over 52 percent). Program-generated revenue consists of state assistance for transit operations, fares from transit operations, and some land development revenue.

Expenditure

The majority of DTCI's expenditure budget is dedicated to operating and maintenance costs. Increases in operating costs have predominantly been driven by the growth of the transit program. The decrease in personnel from FY 2019 to FY 2020 reflects the shift of 43.00 FTE to the Capital Projects Fund.

Staffing/FTE History

FY 2018: 1.00 FTE civil engineer, 1.00 FTE utility engineer, 1.00 FTE management analyst

FY 2019: 3.00 FTE civil engineers, 1.00 FTE traffic engineer, 1.00 FTE land acquisition manager, 2.00 FTE construction managers, 1.00 FTE field technician

FY 2019 Mid-Year: 1.00 FTE senior transportation engineer

FY 2020: 2.00 FTE senior transportation planners, 1.00 FTE administrative assistant, 1.00 FTE e-Builder and Technology Specialist, 1.00 FTE chief of staff (now deputy director), 2.00

FTE civil engineers, 1.00 FTE project architect, 1.00 FTE land acquisition manager, 6.00 FTE capital support staff were transferred to the Capital Projects Fund, 37.00 FTE direct capital staff were transferred to the Capital Projects Fund.

DTCI's expenditures have increased primarily due to operating and maintenance costs, which make up 86 percent of DTCI's expenditures. The increase in operating and maintenance from FY 2020 to FY 2021 includes the resource request funding for the additional transit routes and costs associated with the procurement and accounting specialist and GIS analyst positions. From FY 2019 to FY 2020, personnel expenditures decreased by 47 percent within DTCI's General Fund budget, as 43 positions that support and execute the CIP were moved to the Capital Projects Fund.

Recent changes to revenue in the General Fund for DTCI include a removal of the transfer into the Department from the CIP in FY 2020 due to the movement of positions to the Capital Projects Fund. Previously these positions were funded by a transfer from the Capital Projects Fund to the General Fund. The commuter bus service remains predominantly funded through fares and state operating assistance. DTCI also receives a small portion of land development revenue.

The FY 2021 Proposed Budget includes several base budget adjustments that support the current level of service. Several of those adjustments involve the maintenance of software and licenses. One such increase of \$100,000 has been included for license increases for eBuilder and the fee for App Exchange, which is necessary to integrate eBuilder and Oracle, helping ensure the anticipated completion of the integration project in FY 2021. In the Residential Parking Permit District (RPPD) program, \$1,500 has been added to maintain the software license that is utilized to manage the program. Last, \$7,500 has been added to address the need for additional licenses for Synchro, a traffic engineering software, within the Transportation Planning Activity. In addition, \$300,000 was added for contractual services to support Board Member Initiatives requested of



Transportation and Capital Infrastructure

DTCI, such as pre-construction studies that may evolve into a capital project. Lastly, an increase of \$285,600 has been included for paratransit services. DTCI currently provides these services within a three-quarter mile radius of the existing transit routes, per federal law. This increase will cover the paratransit requirements as Metrorail opens in Loudoun, and the County must provide paratransit options around the Metro Stations within the County.

The FY 2020 Adopted Budget included 9.00 FTE for various positions across the Department. Recruitment efforts are a high priority for the department, have been successful, and will continue. One of those positions, the chief of staff position, was classified to be a deputy director to assist with Department management. For FY 2021, DTCI's resources included in the Proposed Budget focus on capital facility openings, internal support, and evolving development patterns.

Capital Facility Openings

In FY 2021, Metrorail is scheduled to begin service in Loudoun County. In preparation for this, DTCI developed and presented a plan for transit service to the Silver Line Metro Stations at the 2019 Transit Summit. This plan will provide local fixed route service to the Loudoun Gateway and Ashburn Stations from areas around the County. In total, seven new routes will be added from points in Ashburn Village, Ashburn Farm, Brambleton, Broadlands, Leesburg, and South Riding. At the same time, two routes, which currently start from the location of the Ashburn Metro Station, will be eliminated. The local tax funded portion of this service is included in the FY 2021 Proposed Budget, totaling approximately \$2,288,619. Service is scheduled to begin at the same time as the revenue service at the stations.

Internal Support

The FY 2021 Proposed Budget includes 1.00 FTE for a procurement and accounting specialist to help support CIP projects and staff. As the number of CIP projects has expanded over the years, the volume of purchase orders, change orders, invoices, and construction pay applications has also increased. While the Board has added project staff to carry out the work of the CIP, new support staff has been limited to an additional administrative assistant, approved in FY 2020. As a result, project managers handle the bulk of basic financial entry, which results in errors due to the detailed and time-consuming nature of these transactions. When purchase orders, invoices, and other financial items and processes are incorrect, this causes delays in the progress of capital projects and traffic studies. The procurement and accounting specialist will help address these issues.

The procurement and accounting specialist will provide quality control over department financial processes and help department staff navigate the complexities of procurement and accounting processes in a construction environment through training and individual help. This position will handle commitment changes due to bond sales, serve as a buyer, take on the responsibility of complex purchase orders and change orders, and review and close purchase orders in a timely manner, and solve reconciliation issues. Finally, the position will work with vendors to ensure they follow the County's requirements to meet a service goal of entering error free financial processes into Oracle within three days.

Evolving Development Patterns

The FY 2021 Proposed Budget includes 1.00 FTE for a Geographic Information Systems (GIS) analyst to meet the demand for mapping and spatial analysts required by capital projects. As the number of capital projects and general workload of the department has increased, the demand for mapping and spatial analysis has also increased. This is true across all of DTCI's lines of business; expertise in spatial analysis is needed from survey work to traffic engineering to planning transit routes. With the addition of the Silver Line, demand for many of DTCI's services are expected to increase, along with the need for maps to visualize virtually every project managed by the department. Currently, DTCI relies on the Office of Mapping and Geographic Information (MAGI) and, in some cases, contractual services for all mapping and spatial analysis needs. While this has worked in the past, the workload and quick turnaround required for many projects necessitates an internal resource



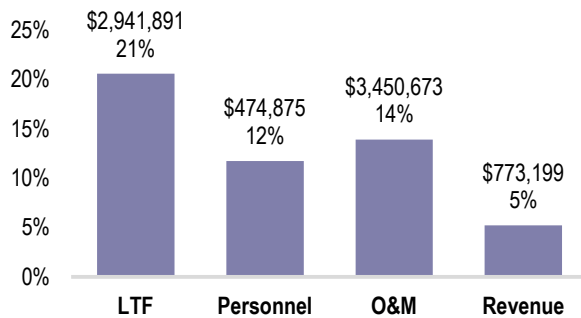
Transportation and Capital Infrastructure

of a GIS analyst position able to coordinate the needs of the Department. This position will provide services in the areas of data organization, data collection, and spatial analysis across the entire DTCI operation. This will create an efficiency within the department, allowing better responsiveness to deadlines and the requests of DTCI customers, while streamlining coordination with MAGI staff.



Transportation and Capital Infrastructure

Percent Change from Adopted FY 2020 to Proposed FY 2021



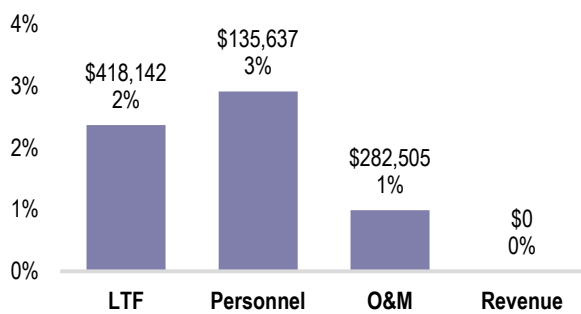
Reasons for Change:

Personnel: ↑ 2.00 FTE, general pay increases ||

O&M: ↑ base adjustments for contractual services, licenses, and paratransit and the new transit routes

Revenue: ↑ increase in commuter bus fares

Percent Change from Proposed FY 2021 to Projected FY 2022



Reasons for Change:

Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent

Revenue: ↔



Transportation and Capital Infrastructure

FY 2021 Proposed Resource Requests¹

Capital Facility Openings: Post-Metrorail Transit Routes

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$0	\$2,288,619	\$0	\$0	\$0	\$2,288,619	0.00

Details

Service Level:	Enhanced Service Level Request
Mandates:	Not mandated
PM Highlight:	None
Program:	Transportation Planning and Operations
Positions:	None
Theme:	Capital Facility Openings
One-time Costs:	\$0
Recurring Costs:	\$2,288,619

Overview

- This includes the local tax funding necessary to operate seven new routes that were discussed at the 2019 Transit Summit.
- These routes will provide neighborhood connectivity via the local fixed route service with the two Loudoun Metrorail stations.
- Service on these routes will begin when Metro revenue service begins, currently estimated at the second quarter of FY 2021.

Priority 1: Procurement and Accounting Support Specialist

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,342	\$7,755	\$12,500	\$0	\$0	\$118,597	1.00

Details

Service Level:	Current Service Level Request
Mandates:	Not mandated
PM Highlight:	Number of capital purchasing and accounting items processed through e-Builder
Program:	Capital Construction
Positions:	1 Procurement and Accounting Support Specialist
Theme:	Internal Support
One-time Costs:	\$19,540
Recurring Costs:	\$99,057

Overview

- There has been an increased volume of purchase orders, change orders, invoices, and construction pay applications tied to the execution of the CIP.
- With the growth of this work, the error rate associated with data entry for these processes has also increased due to a static administrative staff. This has caused delays.
- This position will provide quality control over these financial and procurement processes and provide needed guidance on errors as they arise.

¹ The requests presented display total cost, including the acquisition of vehicles, technology, and office furniture (as applicable). Funds for these items are shown in the Non-Departmental section, page 6-2.



Transportation and Capital Infrastructure

Priority 2: GIS Analyst

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$98,342	\$11,290	\$12,500	\$0	\$0	\$122,132	1.00

Details

Service Level: Enhanced Service Level Request
Mandates: Not mandated
PM Highlight: None
Program: Capital Construction
Positions: 1 GIS Analyst
Theme: Evolving Development Patterns

One-time Costs: \$23,075
Recurring Costs: \$99,057

Overview

- This position will provide needed services in the areas of data organization, data collection, and spatial analysis to support all aspects of the DTCL operation.
- With the growing need for mapping data across the department, having an internal resource would create a great efficiency for the department. In particular, there is an anticipated increase in demand for these services with the arrival of Metro.
- While the department would still work with MAGI, it would not have to rely so heavily on MAGI staff.

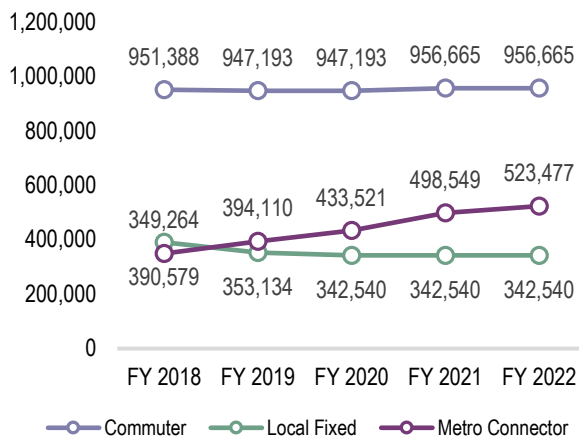
Department Total

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$196,684	\$2,307,664	\$25,000	\$0	\$0	\$2,529,348	2.00



Transportation and Capital Infrastructure

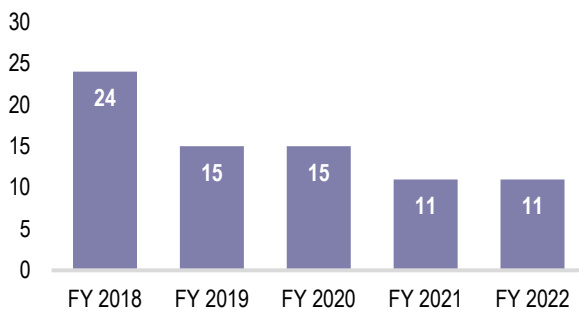
Key Measures



Objective: Provide a safe and reliable transit system to meet the needs of Loudoun residents.

Measure: Transit Ridership.

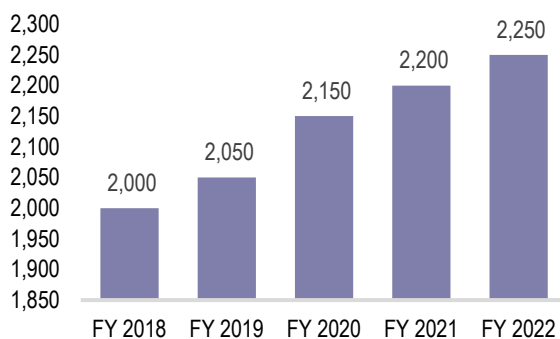
This measure provides transit ridership across all transit services. The Local Fixed Route includes ridership for the Paratransit service.



Objective: Deliver approved capital projects in accordance with established CIP schedule.

Measure: Capital construction projects completed.

This measure provides a summary of the number of capital projects anticipated to be completed in a given year.



Objective: Deliver approved capital projects in accordance with established CIP schedule.

Measure: Number of capital purchasing and accounting items processed through e-Builder.

This measure shows the growth of the financial and accounting workload over time. The procurement and accounting specialist position is needed to manage the workload to limit delays.



Transportation and Capital Infrastructure

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Capital Coordination, Funding, and Policy	\$624,840	\$875,395	\$534,005	\$659,172	\$672,136
Capital Design and Construction	4,430,652	4,842,566	282,056	558,233	563,816
Transportation Planning and Operations	21,751,673	22,864,388	28,240,605	31,554,351	31,953,947
Total – Expenditures	\$26,807,165	\$28,582,349	\$29,056,666	\$32,771,756	\$33,189,898
Revenues					
Capital Coordination, Funding, and Policy	\$208,439	\$220,651	0	0	0
Capital Design and Construction	4,584,193	5,321,880	0	0	0
Transportation Planning and Operations	13,940,371	15,133,759	14,760,079	15,533,278	15,533,278
Total – Revenues	\$18,733,003	\$20,676,290	\$14,760,079	\$15,533,278	\$15,533,278
Local Tax Funding					
Capital Coordination, Funding, and Policy	\$416,401	\$654,744	\$534,005	\$659,172	\$672,136
Capital Design and Construction	(153,541)	(479,313)	282,056	558,233	563,816
Transportation Planning and Operations	7,811,303	7,730,629	13,480,526	16,021,073	16,420,669
Total – Local Tax Funding	\$8,074,163	\$7,906,059	\$14,296,587	\$17,238,478	\$17,656,620
FTE					
Capital Coordination, Funding, and Policy	5.00	4.00	2.00	2.00	2.00
Capital Design and Construction	34.00	41.00	0.00	0.00	0.00
Transportation Planning and Operations	24.00	26.00	31.00	33.00	33.00
Total – FTE	63.00	71.00	33.00	35.00	35.00

¹ Sums may not equal due to rounding.