



Board of Supervisors

Loudoun County is governed by a nine-member Board of Supervisors (Board). The Chair of the Board is elected by the voters at-large while the other supervisors are elected each from eight election districts in the County. All nine members serve concurrent four-year terms. The current term is January 1, 2020, through December 31, 2023.

The Board sets County policies, adopts ordinances, appropriates funds, approves land rezoning and special exceptions to the Zoning Ordinance, and carries out other responsibilities set forth in the Code of Virginia. The Board holds regularly scheduled business meetings throughout the year to carry out these duties. Public hearings held by the Board afford the public the opportunity to participate in the policy making process. The Board has public comment sessions at its business meetings to receive input from residents and other stakeholders. Additionally, the Board has established standing committees to discuss and make recommendations on major items on which the Board takes action. Meeting schedules, agendas, minutes, and other information for the Board are made available to the public online at <http://www.loudoun.gov/bos>.

The Board appoints a County Administrator, who manages the County's daily operations; a County Attorney, who oversees the County's legal affairs; and various other advisory boards, committees, and commissions, such as the Planning Commission, which advises the Board on land use issues.

Board's Programs

Corporate Board and District Budgets

Represents corporate funds for operating the Board of Supervisors' (Board) offices and district budgets for the nine Board members. The corporate board budget is allocated for Board member salaries, health and dental benefits for up to two Board aides, the County's accounting and auditing services, legal advertising, and internal services. Each district office is allocated Board-approved funds for Board aide salaries and operating costs.

**Board of Supervisors****Budget Analysis****Department Financial and FTE Summary¹**

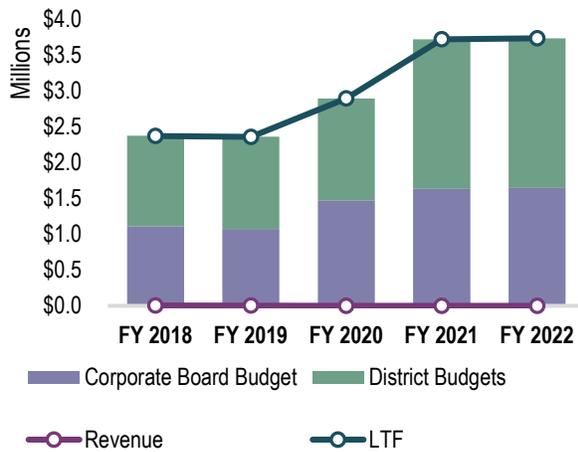
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Expenditures					
Corporate Board Budget	\$1,108,351	\$1,075,514	\$1,474,241	\$1,633,693	\$1,647,222
District Budgets	1,268,312	1,284,874	1,422,199	2,087,949	2,087,949
Total – Expenditures	\$2,376,663	\$2,360,383	\$2,896,440	\$3,721,642	\$3,729,871
Revenues					
Charges for Services	\$4,951	\$1,207	\$0	\$0	\$0
Total – Revenues	\$4,951	\$1,207	\$0	\$0	\$0
Local Tax Funding	\$2,371,712	\$2,582,146	\$2,896,440	\$3,721,642	\$3,729,871
FTE	0.00	0.00	0.00	0.00	0.00

¹ Sums may not equal due to rounding.



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Revenue and Expenditure History



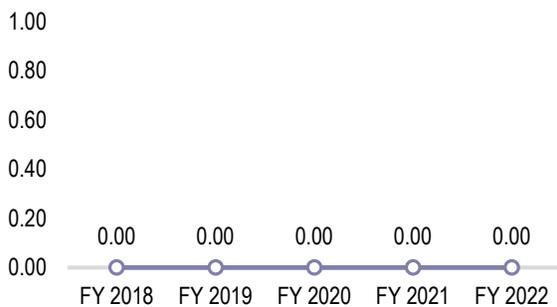
Revenue/Local Tax Funding

As shown, the Board’s FY 2020 budget is 100 percent funded by local tax funding and generally does not have program-generated revenues.

Expenditure

For ease of understanding, the budget summary is represented comparing the Corporate Board budget and the aggregation of all district budgets. The Corporate Board budget includes previously authorized increases in Board member salaries for calendar years 2020 through 2023. To account for inflation, district budgets were increased by 3 percent in FY 2020.¹ The FY 2021 Proposed Budget includes \$645,000 increase for district budgets, as directed by the Board at December 3, 2019 business meeting.

Staffing/FTE History



The Board’s budget has no authorized regular positions. Board members are elected officials. Staff aide positions are unclassified positions that are neither temporary nor regular positions under the County personnel system.

The 2020-2023 Board will have the opportunity to establish Strategic Initiatives that reflect the policy priorities of the governing body and prioritize work to be conducted by staff for the duration of the term. After the Board establishes goals and objectives in alignment with the Board’s policy priorities, staff will develop a work plan for the Board’s consideration. The Strategic Initiatives Work Plan provides a framework through which progress on the Board’s goals and objectives can be tracked, the public can stay informed, and staff can receive additional direction and guidance. The first year of the Board’s term generally serves as the development year for the Strategic Initiatives Work Plan while the subsequent three years serve as implementation years. County Administration staff anticipate that the Board will develop their policy priorities and goals over the first half of calendar year 2020 and that staff will return to the Board with a work plan in the second half of the year.

Board Compensation and District Budgets

Expenditures have increased primarily due to increased Board member salaries and district budgets. On July 20, 2017, the 2016 – 2019 Board approved compensation increases for the 2020 – 2023 Board effective January 1, 2020. The 2016 to 2019

¹ FY 2020 is the Adopted Budget and does not reflect the use of fund balance for a mid-year increase approved by the Board at December 3, 2019 business meeting. The FY 2020 Revised Budget increased the Chair-at-Large District budget by \$42,500 and all other District Board Office budgets by \$35,000 effective January 1, 2020.



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Board formally adopted a compensation schedule for the 2020 – 2023 Board as follows: Chair \$81,100 (increase from \$50,000), Vice Chair \$73,363 (increase from \$45,320), and Board Member \$66,826 (from \$41,200). The Board also voted to increase Board compensation by 2 percent for calendar years 2020 through 2023. Board member salaries are budgeted in the Corporate Board budget.

The FY 2020 Adopted Budget increased district budgets by 3 percent, or approximately \$41,400, to account for inflation. This base budget adjustment was similar to those authorized for other County departments to address changes in personnel costs and contractual services. The base budget adjustment resulted in the following district budgets in FY 2020: Chair \$196,730 (increase from \$191,000) and all other District Board Offices \$155,115 (increase from \$150,597).

As directed at the December 3, 2019 business meeting, the FY 2021 Proposed Budget increases district budgets by \$645,000, with an \$85,000 increase for the Chair-at-Large District budget and a \$70,000 increase for all other District Board Office budgets. The FY 2021 Proposed Budget also includes Corporate Board budget base adjustments totaling \$20,000 for travel expenses for Virginia Association of Counties and National Association of Counties meetings and for increases in membership dues.

Support to Board Strategic Initiatives

To advance communications regarding Board actions and strategic initiatives and other critical public information campaigns, the FY 2021 Proposed Budget includes a strategic initiatives communications team (3.00 FTE): two communication managers and a communication specialist-videographer. These resources add the capacity that PAC needs to more effectively and efficiently provide the public with the information they need to understand the Board's actions and priorities. For example, this team will provide strategic communication concerning the 2019 Comprehensive Plan implementation, the Zoning Ordinance Rewrite process, fiscal year budget decisions, and the County's Unmet Housing Needs Strategic Plan. These positions are proposed to provide support to the Board to strategically communicate Board actions and priorities through media relations, social media, and video content and will be structured in the Office of the County Administrator.

One communications manager position is requested to focus on the Board's actions and strategic initiatives. This position will identify opportunities to communicate with the public before, during, and after significant items are considered by the Board. Through strategic communication activities, this position increases public understanding of Board policies and directives as well as many important initiatives.

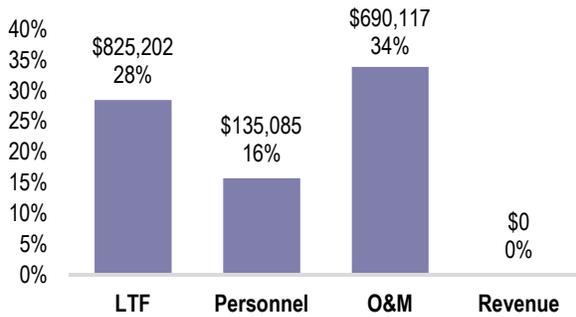
A second communications manager position is requested to develop, implement, and manage a strategic social media program. A resource dedicated to social media has become critical, in part, due to the establishment of social media as a primary communications channel. Focusing on social media communication, this position will assist PAC staff in achieving the communication objectives of the Board. This position will monitor social media daily to identify trends that impact the County and, where appropriate, engage the public to further the communication objectives. This position will also develop and publish effective social media content that engages and informs residents and businesses about county services, operations, and policies.

A communications specialist position is requested to develop video content for the Board, County Administration, and County departments. Requests for video production services is consistently high; however, demand for video content has largely gone unmet due to a lack of resources. In FY 2019, 50 percent of news releases had an unmet need for video content. In addition, many of the County's videos have not been updated in over five years. Video communications is an essential tool to inform and educate the public regarding important—and often complex—County programs and processes. The requested communication specialist will have expertise in video production, videography, and video editing. This position will address the existing demand for timely, actionable video content, which will be disseminated through various channels, including the website, social media, and the County's cable channel.



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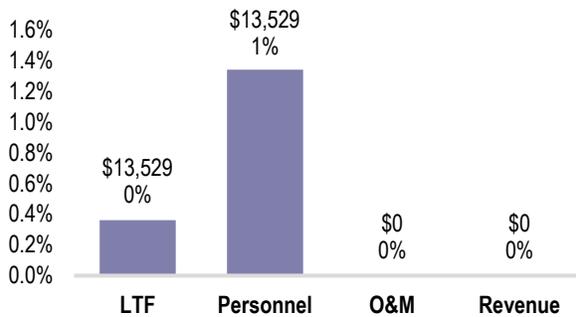
Percent Change from Adopted FY 2020 to Proposed FY 2021



Reasons for Change:

Personnel: ↑ full year of higher Board salaries plus 2 percent calendar year increase || **O&M:** ↑ full year of higher district budgets and base adjustments for increased membership fees and travel for conferences || **Revenue:** ↔

Percent Change from Proposed FY 2021 to Projected FY 2022



Reasons for Change:

Personnel: ↑ 2 percent calendar year increase in Board salaries || **O&M:** ↔ || **Revenue:** ↔



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FY 2021 Proposed Resource Requests¹Support to Board Strategic Initiatives: Strategic Initiatives Communication Team²

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$337,320	\$32,345	\$37,500	\$0	\$0	\$407,165	3.00

Details

Service Level:	Enhanced Service Level Request
Mandates:	Not mandated
PM Highlight:	None
Program:	Public Affairs and Communications
Positions:	1 Communications Manager, 1 Communications Manager-Social Media, 1 Communication Specialist-Videographer
Theme:	Support to Board Strategic Initiatives
One-time Costs:	\$58,320
Recurring Costs:	\$348,845

Overview

- This request addresses an identified need in providing support to the Board's strategic initiatives.
- This team will support day-to-day activities that help strategically communicate Board actions and priorities, through media relations, social media, and video content.
- One communication manager will focus on the Board's actions and strategic initiatives to communicate with the public before, during, and after significant items that are considered by the Board.
- Another communication manager will develop, implement, and manage a strategic social media program.
- A communications specialist-videographer will develop video content for the Board, County Administration, and all County departments.

Department Total

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$337,320	\$32,345	\$37,500	\$0	\$0	\$407,165	3.00

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.

² These positions will be structured and budgeted in the Office of the County Administrator.