



Proposed FY 2020 Budget Community Development

Budget Work Session
April 3, 2019

Department Assessment

Mission

To protect and enhance the quality of Purcellville's natural, built and economic environment through planning for the Town's future and through administration of Town development and zoning regulations in a professional, customer-friendly manner.

Divisions & Programs

- Short and long range planning
- Zoning code compliance
- Processing of all land development applications and permits
- Customer service
- Facilitation of economic development in the Town
- Staff support to the Town's commissions and boards

Department Assessment

Current Staff

- 1 Department Director
- 1 Senior Planner
- 2 Planning/Zoning Technicians



Key Accomplishments

- 400+ Zoning Permits
- 6,000 to 10,000 customer interactions on phone & in-person
- 45 key active projects (e.g. Site Plans, rezonings, SUP's, etc)
- Staff support to Planning Commission, BAR, EDAC (140+ hours in night meetings)
- Comprehensive Plan

FY 2020 Goals and Objectives

Goals

- Practice SERVICE EXCELLENCE
- Expand our KNOWLEDGE BASE
- Strengthen/update our CODES
and SYSTEMS
- Build RESPECT & INTEGRITY as
we serve the community

SI: Practice Good Governance

SI: Strengthen Community Partnerships

Objectives

- 1. Complete a zoning diagnostic (\$15,000) (Novak #33)**
- 2. Complete an RFP and hire a consultant to implement the zoning diagnostic (\$105,000) (2 year project) (\$45,000 + \$60,000) (Novak #33) (SI: Good Governance)**
- 3. Research digitizing the Department's permitting system (Scope, Cost, etc.) (\$30,000 - \$50,000) (Novak #31)**
- 4. Increase web presence which results in additional transparency and Town/Community interaction (SI: Strengthen Comm Partnerships)**

Zoning Update - Two year project

Total Cost \$120,000 – Yearly cost \$60,000

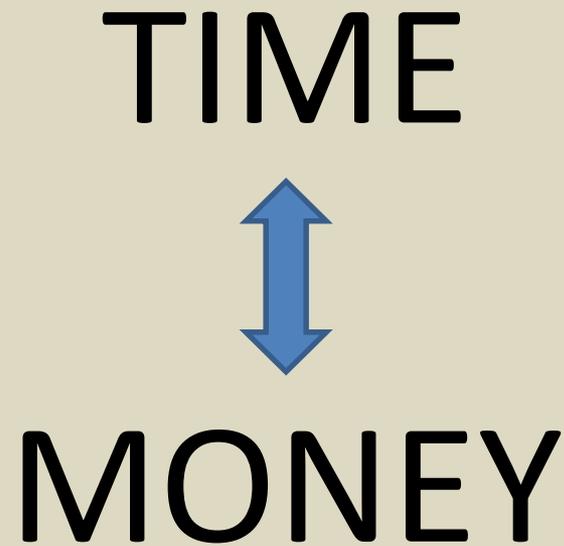
1st Year \$15,000 Diagnostic - \$45,000 for Diagnostic Implementation

2nd Year \$60,000 for Implementation

This is what a zoning diagnostic looks like

Page	Plan Comment Requirements	Zoning Ref	Comments
25	Calls for mix of uses		Not Covered properly in ZO
25	Encourage stand alone or vertically integrated residential bldgs In commercial areas		Needs review
25	Limits bldg height to 3 stories		Adequate
25	Calls for ground floor commercial		
25	Consider creating mixed use developments language		This is needed
26	Consider size and scale of Development to maintain small modest single bldgs for infill development		This was changed in the plan. Needs significant review
26	Looking for division of larger bldgs into smaller components		Not addressed
27	Consider Architectural design		Implements through BAR
27	New buildings to represent traditional styles		Not addressed

Implementation Cost



Director's Essential Core Services

Tier 1 Director's weekly ongoing core management/administrative functions. Director's tasks that occur on a daily or weekly basis.

PER WEEK	Director	Start	Finish	Percent of Workload	Total Hrs
Meetings-internal and external	Excludes night mtgs	ongoing	ongoing	18%	8
Research - education – TC, TM, Code, CD		“	“	16%	7
Customer/Staff interaction (Zoning)		“	“	14%	6
Emails		“	“	7%	3
Additional Mgmt/Admin functions & duties		“	“	11%	5
Night Meetings		“	“	7%	3
Totals					32

Tier 2 Top Priority. Site Plans that must be completed per VA Statute

PER WEEK Director	Start	Finish	Percent of Workload	Total Hrs
Ball Property	March 2017	Nov 2021	2%	1
Self-storage building Leone	March 2017	Nov 2020	2%	1
Brewster Ln restaurant	January 2019	Dec 2020	4%	2
Gateway Child Care	November 2019	April 2019	4%	2
Village Case	December 2018	September 2021	4%	2
Freemont Storage	January 2019	April 2019	2%	1
Long Range Planning	ongoing	July 2020	7%	3
Totals				12
Grand Totals				44

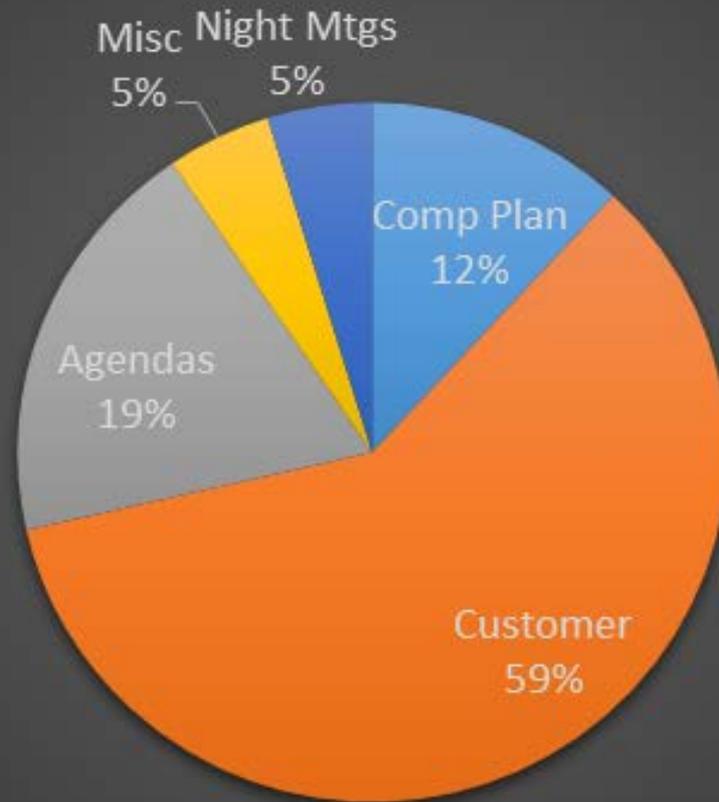
Senior Planner

PER WEEK Senior Planner	Start	Finish	Percent of Workload	Total Hrs
Meetings-internal and external	ongoing	ongoing	10%	4
Research Comprehensive plan or Zoning changes	“	May 2019	31%	12
Customer interaction	“	ongoing	15%	6
Agendas – Staff reports	“	“	26%	10
Additional functions- & duties and vacation time & education	“	“	10%	4
Night Meetings	“	“	6%	3
Totals				39

Planning Technician

PER WEEK Planning Technician (SL)	Start	Finish	Percent of Workload	Total Hrs Week
Comprehensive plan		May 2019	12%	5
Customer interaction	Ongoing	Ongoing	60%	25
Agendas – Staff reports - minutes	“	“	19%	8
Additional functions & duties and - education - vacation time	“	“	5%	2
Night Meetings	“	“	5%	2
Totals				42

Planning Technician 42 Hours



Planning/Code Technician

PER WEEK Planning Technician (KB)	Start	Finish	Percent of Workload	Total Hrs week
Comprehensive plan	-	May 2019	5%	2
Customer interaction	Ongoing	Ongoing	62%	25
Code issues –reports Research – follow up	“	“	26%	7
Additional functions & duties - education and vacation time	“	“	5%	2
Site visits - signs	“	“	10%	4
Totals				40

Core Service Challenges

Service Level Challenges

- Each department employee has about 33 hours per week to accomplish required core objectives; as noted above, all 4 FTE's exceed the weekly allocation
- We have to be ready to take on new core projects (e.g. site plans) and shift priorities due to Virginia State Statute deadlines as they come before us
- Right now core services are exceeding the number of work hours available.
- That means overtime and the cost is not just financial.
- It is difficult for staff to take vacations, even sick days as it results in work effort being put on hold until the employee comes back, as a result service levels decrease. Nobody wins.

Based on the existing
department's allocated work
hours there is no available time for
additional large projects
...other than the Zoning update.



FY 2020 Budget Request

Department (\$ in thousands)	FY18 Actual	FY19 Budget	FY20 TM Proposed	% Change from Prior Budget
(modify chart as needed)				
Pay & Benefits	\$372,323	\$420,355	\$419,146	0.3%
Operating	\$78,555	\$49,400	\$97,949	98.3%
Total Expenditures	\$450,878	\$459,511	\$517,095	12%

- FY20 budget increased by \$47,340 or 12% over FY19.
- The significant change includes:
 - 1. Proposed Zoning project will add \$60,000 to cost

FY 2020 Enhancements

Total Zoning update investment =

\$120,000 (2 years)

Zoning Diagnostic (\$15,000) Full review of the Zoning Ordinance to determine compatibility with the updated Comp Plan.

Zoning Update (\$45,000 1st year - \$60,000 2nd year - 2021)

Implementation of the Zoning Diagnostic 2+ Year implementation - additional \$60,000 enhancement in FY 2021

SI: Practice Good Governance

Beyond FY 2020

Novak Recommendations

- Implementation of a digital permit system (2021)
 - Direct Cost = \$30,000 - \$50,000
 - Personnel Cost = \$4,000

- Prepare a Purcellville Economic Development Plan (2023)
 - Direct Cost = \$30,000 - \$50,000
 - Personnel Cost = \$6,000



Thank you!

Questions?