



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, the issuance of County building and grading permits, all construction-related inspections and final occupancy inspections. The Department is responsible for managing construction sites through its Erosion and Sediment Control 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. Maintains County records on all land development applications, manages performance and erosion and sediment control bonds. 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, reduction and release of performance bonds, and acceptance of streets into the State system for maintenance.

Natural Resources

Ensures compliance with applicable federal, state, and local regulations related to natural resources. Administers the County's Virginia Stormwater Management Program (VSMP), including enforcement of erosion and sediment control and stormwater management regulations. The Division administers the Floodplain Management Program based on the current Federal guidelines and Loudoun County Zoning Ordinance. Provides technical assistance and ensures Facilities Standards Manual (FSM) requirements are met in the in soils, geotechnical, geophysical, urban forestry, wetlands disciplines, as well as provides subject matter expertise regarding zoned sensitive areas such as, Mountainside Development Overlay District (MDOD), Limestone Overlay District (LOD) and Steep Slopes. Gathers groundwater data and monitors surface water data from other sources 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 Uniform Statewide Building Code (USBC). Conducts code inspections.



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Permit Issuance

Coordinates and schedules inspections; issues building and trade permits for the entire County; and issues zoning permits for property located outside the incorporated towns; manages proffer collection; and provides leadership for the Business Assistance Team (BAT).

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 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

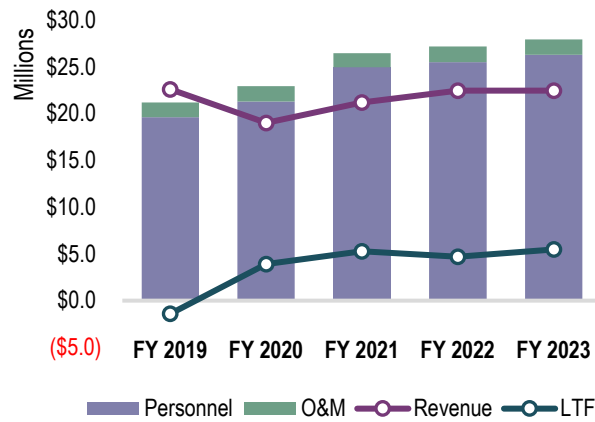
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$19,606,881	\$21,285,133	\$24,937,843	\$25,514,841	\$26,280,286
Operating and Maintenance	1,587,757	1,644,499	1,524,023	1,648,643	1,665,129
Total - Expenditures	\$21,194,638	\$22,929,632	\$26,461,866	\$27,163,484	\$27,945,416
Revenues					
Permits, Fees, and Licenses	\$22,579,594	\$18,948,837	\$21,185,960	\$22,466,508	\$22,466,508
Charges for Services	23,835	53,600	8,000	7,000	7,000
Miscellaneous Revenue	508	(293)	0	0	0
Total - Revenues	\$22,603,937	\$19,012,143	\$21,193,960	\$22,473,508	\$22,473,508
Local Tax Funding	\$(1,409,299)	\$3,917,488	\$5,267,906	\$4,689,976	\$5,471,908
FTE	198.80	199.80	201.80	203.80	203.80

¹ Sums may not equal due to rounding.



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Revenue and Expenditure History



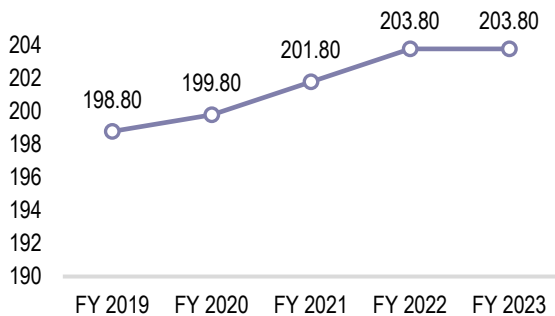
Revenue/Local Tax Funding

As shown, the Department of Building and Development is primarily funded (83 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. Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section, market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.

Staffing/FTE History



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

FY 2020: 1.00 FTE fire protection plans reviewer

FY 2021: 2.00 FTE, technology support specialist, natural resource engineer

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 – over 90 percent.

The Department’s revenues are forecasted to increase in FY 2022 based on an updated revenue forecast model and a steady increase in permits, fees, and licenses. Estimated revenues were prepared by the Department of Finance and Budget in consultation with staff from Building and Development and Planning and Zoning using regression analysis to forecast revenues based on the historical relationships between revenues and economic data such as employment, home prices, gross county product, forecasted construction levels, and overall health of the economy. 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.

Personnel costs have risen slightly due to the approved technology support specialist and natural resource engineer in FY 2021. In addition, personnel costs have increased due to market and merit increases in each fiscal year, adjustments in FY 2020 and 2021 to reflect a new classification and compensation system approved by the Board in November 2019, and a 3.5 percent merit increase for FY 2021.



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Operating and maintenance costs have remained steady over the past several years, with an increase in FY 2022 due to a base adjustment totaling \$200,000 for contractual services to conduct third party reviews of floodplain studies and to perform quality assurance audits and assessments of federal and state mandated programs administered by the Department.

The Department's FY 2021 Adopted Budget included a total of two positions (2.00 FTE). Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. A technology support specialist (1.00 FTE) was requested to provide quick and effective solutions for issues related to hardware, software, connectivity, and other issues that require a specialized subject matter expert. The board unfroze this position with the initial release of frozen expenditures and positions on December 15, 2020. The remaining position, a natural resource engineer (1.00 FTE), was requested to address increased workload that the natural resource team has faced will remain frozen until further Board action or until the start of FY 2022.

The Department's FY 2022 Proposed Budget includes an assistant erosion and sediment control program manager (1.00 FTE) and an information services technician (1.00 FTE) to address the Department's increasing workload and evolving development patterns.

Evolving Development Patterns

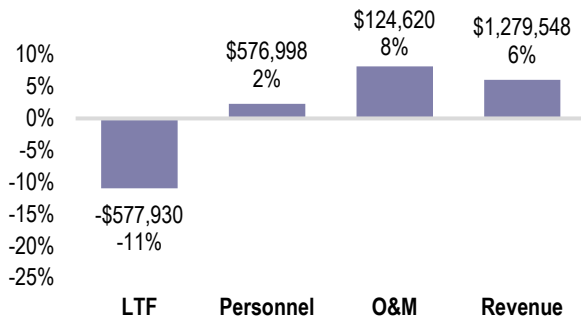
The Department continues to focus on the evolving development patterns of the County. The demand on the Erosion and Sediment Control (E&SC) program and Virginia Stormwater Management Program (VSMP) continue to grow as the workload has increased by over 18 percent over the last three years. Continual increase in the number of VSMP inspections, land development applications, and grading permits are projected to continue in an upward trend. The requested assistant erosion and sediment control program manager (1.00 FTE) will provide inspection oversight, employee supervision to ensure compliance with state requirements, and increased customer satisfaction through focusing on complaint resolution. The number of erosion and sediment control complaints have risen significantly in recent years. In addition, the state-mandated Storm Water Pollution Prevention Plan inspection program requires diligent oversight and audits be performed to ensure inspections remain in line with State requirements. This position is needed to perform those audits. Lastly, this resource will help ease the supervisory burden carried by two erosion and sediment control program managers. Currently each of these supervisors carries a span of control of eight and nine engineering technicians, respectively.

The number of commercial building permits, trade permits, and expedited projects is projected to increase throughout the next five years. At current staffing levels, 76 percent of commercial building permits are reviewed and set up within 15 days of receipt and 89 percent of expedited projects are reviewed and set up within five days. In addition to issuing around 60,000 permits each year, the Permitting Division receives 250 to 300 customer calls on average each day. To meet workload demands, one information specialist supervisor is devoted full time to setting up and issuing commercial permits which leaves no time for critical supervisory duties. The requested information services technician commercial permitting (1.00 FTE) will support the division's ability to meet performance goals and increase customer service interactions by supporting the front counter, answering phones, and setting up commercial permits.



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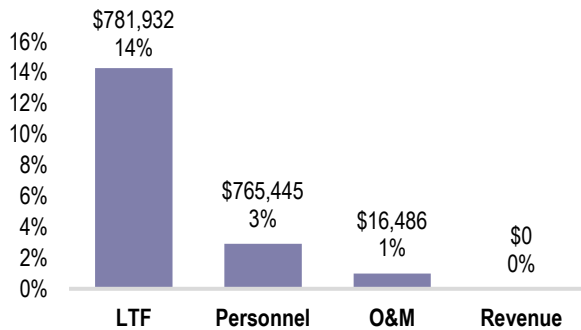
Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ 2.00 FTE, general pay changes ||
O&M: ↑ floodplain studies || **Revenue:** ↑ Updated revenue forecast model based upon economic model and subject matter experts suggests increased permits, fees, and licenses revenue

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

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



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FY 2022 Proposed Resource Requests¹

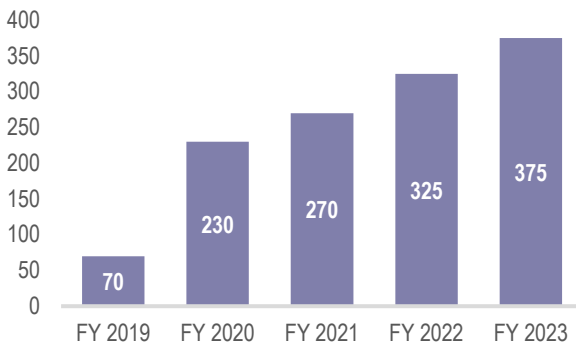
Priority 1: Assistant Erosion and Sediment Control Program Manager						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$104,116	\$15,506	\$24,000	\$0	\$0	\$143,722	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none"> The demands on the Erosion and Sediment Control and Virginia Stormwater Management programs continue to grow. The workload has increased by over 18 percent over the last three years. This position would provide complaint resolution, inspection oversight, and employee supervision to ensure compliance with state requirements. This position would allow for better workload distribution to provide timely customer service to county residents. The program manager position will ease the supervisory burden carried by the current two program managers. 			
Mandates:	Federal/State Mandate					
PM Highlight:	Number of complaints submitted					
Program:	Erosion & Sediment Control					
Positions:	1 Assistant Erosion and Sediment Control Program Manager					
Theme:	Evolving Development Patterns					
One-time Costs:	\$33,631					
Recurring Costs:	\$110,091					
Priority 2: Information Services Technician (Commercial Permitting)						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$77,347	\$6,465	\$12,000	\$0	\$0	\$95,812	1.00
Details			Overview			
Service Level:	Current Service Level		<ul style="list-style-type: none"> Based on FY 2019 and FY 2020 performance measures, the Division is falling short in meeting stated objective timelines in two key areas: commercial permitting and the answering of the main Building and Development phone line. The additional permit technician position would support the front counter, answer phones, and set up commercial permits to further the Division's ability to meet or exceed our performance goals. The efficiency in setting up permits impacts other departments/agencies review schedules. 			
Mandates:	Not mandated, but necessary for compliance with federal, state, or local laws					
PM Highlight:	Number of expedited projects and the percent of expedited projects reviewed and set up within five days of receipt					
Program:	Permitting Division, Customer and Permit Transaction Support					
Positions:	1 Information Services Technician					
Theme:	Evolving Development Patterns					
One-time Costs:	\$17,690					
Recurring Costs:	\$78,122					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$181,463	\$21,971	\$36,000	\$0	\$0	239,534	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.



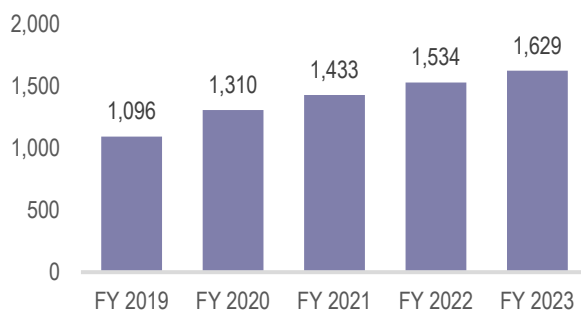
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Key Measures¹



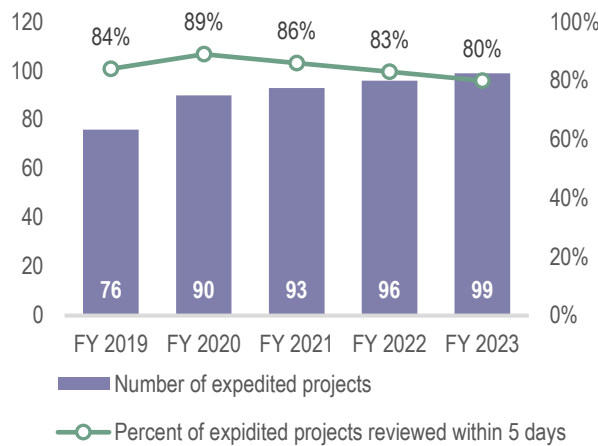
Measure: Number of Complaints Submitted

The department has seen a significant increase in grading permits, inspections, and complaint investigations. Citizen complaints in regard to natural resource violations require extensive research and detailed investigation. The proposed assistant erosion and sediment control program manager would provide complaint resolution, inspection oversight, and employee supervision.



Measure: Number of grading permits, VSMP inspections, and land development applications.

The demands on the Erosion and Sediment Control and Virginia Stormwater Management programs continue to grow. Workload has steadily increased over the last three years. The proposed assistant erosion and sediment control program manager position will allow for better workload distribution.



Objective: Review and set up expedited projects within five days of receipt, 90 percent of the time.

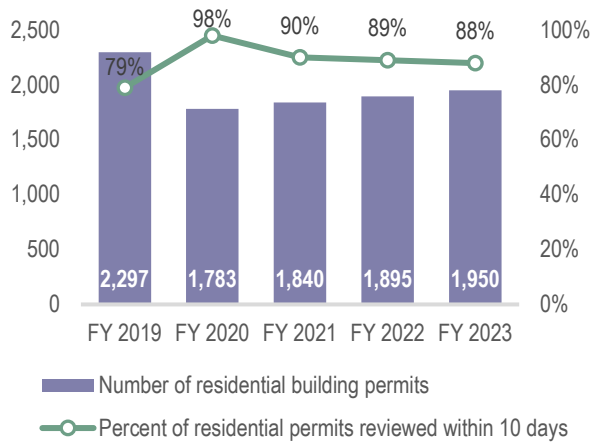
Measure: Number of expedited projects and the percent of expedited projects reviewed and set up within five days of receipt.

The number of expedited commercial projects continues to increase resulting in a decrease in the number of projects being reviewed and set up within five days. Increased complexity of expedited projects has a direct impact on staff workload and project review timelines.

¹ For key measures that relate to resources included in the Proposed Budget, FY 2022 and FY 2023 data reflect the estimated impact of these resources.



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Objective: Review and set up residential building permits (new construction) within 10 days of recipient, 90 percent of the time.

Measure: Number of residential building permits and the percent of residential permits reviewed and set up within ten days of receipt.

The number of residential building permits continue to steadily increase resulting in a slight decrease in the percent of residential permits reviewed within ten days or receipt. The increased workload for permit technicians and supervisors has a direct effect on service level goals.



Building and Development

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Projected
Expenditures					
Land Development Planning	\$1,662,907	\$1,841,025	\$2,307,003	\$2,347,939	\$2,417,537
Land Development Engineering	7,612,939	7,894,224	3,771,955	3,746,240	3,853,835
Natural Resources	0	59,036	4,614,313	4,896,404	5,039,566
Building Code Enforcement	8,323,245	9,183,067	10,574,285	10,926,068	11,238,409
Permit Issuance	3,595,546	3,925,152	2,713,650	2,812,939	2,895,826
Administration	0	27,126	2,480,660	2,433,894	2,500,243
Total - Expenditures	\$21,194,638	\$22,929,632	\$26,461,866	\$27,163,484	\$27,945,416
Revenues					
Land Development Planning	\$999,060	\$867,022	\$886,210	\$1,020,695	\$1,020,695
Land Development Engineering	3,155,851	3,124,225	1,485,150	1,805,749	1,805,749
Natural Resources	0	0	1,387,000	1,738,280	1,738,280
Building Code Enforcement	13,490,667	10,868,146	12,891,500	12,828,628	12,828,628
Permit Issuance	4,958,358	4,152,440	4,537,100	5,073,156	5,073,156
Administration	0	309	7,000	7,000	7,000
Total - Revenues	\$22,603,937	\$19,012,143	\$21,193,960	\$22,473,508	\$22,473,508
Local Tax Funding					
Land Development Planning	\$663,846	\$974,003	\$1,420,793	\$1,327,244	\$1,396,842
Land Development Engineering	4,457,088	4,769,999	2,286,805	1,940,491	2,048,086
Natural Resources	0	59,036	3,227,313	3,158,124	3,301,286
Building Code Enforcement	(5,167,422)	(1,685,079)	(2,317,215)	(1,902,560)	(1,590,219)
Permit Issuance	(1,362,812)	(227,288)	(1,823,450)	(2,260,217)	(2,177,330)
Administration	0	26,817	2,473,660	2,426,894	2,493,243
Total - Local Tax Funding	\$(1,409,299)	\$3,917,488	\$5,267,906	\$4,689,976	\$5,471,908
FTE					
Land Development Planning	17.00	17.00	17.00	17.00	17.00
Land Development Engineering	61.80	63.80	23.00	23.00	23.00
Natural Resources	0.00	0.00	40.80	41.80	41.80
Building Code Enforcement	86.00	85.00	85.00	85.00	85.00
Permit Issuance	34.00	34.00	23.00	24.00	24.00
Administration	0.00	0.00	13.00	13.00	13.00
Total - FTE	198.80	199.80	201.80	203.80	203.80

¹ Sums may not equal due to rounding.