



## 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 Summary<sup>1</sup>**

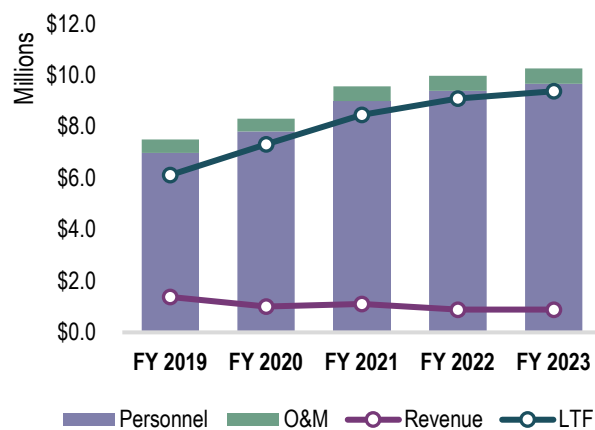
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
<b>Expenditures</b>					
Personnel	\$6,979,821	\$7,817,589	\$8,996,915	\$9,388,774	\$9,670,437
Operating and Maintenance	516,998	496,022	564,370	586,453	592,318
<b>Total - Expenditure</b>	<b>\$7,496,819</b>	<b>\$8,313,611</b>	<b>\$9,561,285</b>	<b>\$9,975,227</b>	<b>\$10,262,755</b>
<b>Revenues</b>					
Permits, Fees, and Licenses	\$1,267,917	\$945,953	\$1,077,645	\$831,335	\$831,335
Fines and Forfeitures	62,312	30,126	27,825	55,650	55,650
Charges for Services	1,690	26,615	0	0	0
Recovered Costs	46,134	0	0	0	0
<b>Total - Revenue</b>	<b>\$1,378,053</b>	<b>\$1,002,695</b>	<b>\$1,105,470</b>	<b>\$886,985</b>	<b>\$886,985</b>
<b>Local Tax Funding</b>	<b>\$6,118,765</b>	<b>\$7,310,916</b>	<b>\$8,455,815</b>	<b>\$9,088,242</b>	<b>\$9,375,770</b>
<b>FTE</b>	<b>60.47</b>	<b>66.00</b>	<b>69.00</b>	<b>71.00</b>	<b>71.00</b>

<sup>1</sup> Sums may not equal due to rounding.



## Planning and Zoning

### Revenue and Expenditure History



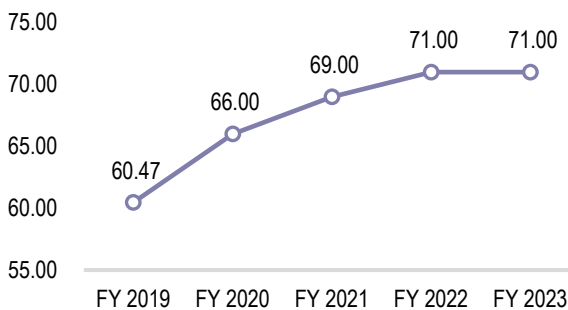
#### Revenue/Local Tax Funding

As shown, the Department of Planning and Zoning is primarily funded by local tax funding (91 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. 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: 1.00 FTE demographer transferred to Finance 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

FY 2021: 1.00 FTE zoning administration planner, 1.00 FTE planning analyst, 1.00 FTE supervisory planning assistant

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. Increases include market-based salary adjustments, a 3.5 percent merit-based increase, and the addition of 3.00 FTE in the FY 2021 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. 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.

The FY 2021 Adopted Budget included a total of three new positions (3.00 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. Positions included a zoning administration planner (1.00 FTE). The Board unfroze this position with the initial release of



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frozen expenditures and positions on December 15, 2020. The remaining two positions (2.00 FTE) include a planning analyst and a supervisory planning assistant. These positions remain frozen until further Board action or until the start of FY 2022.

The FY 2022 Proposed Budget includes a one-time base budget adjustment of \$30,000 for outreach materials to support the Board-initiated Purchase of Development Rights (PDR) program. This increase was directed by the Board of Supervisors during the October 20, 2020 Business Meeting.

The Department continues to see increasing complexity in land use and development. As the zoning ordinance rewrite work continues, 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. The FY 2022 Proposed Budget includes resources to address Board Priorities as well as the thematic area of evolving development patterns.

### Board Priority

The FY 2022 Proposed Budget includes 1.00 FTE for a historic preservation principal planner to directly address several board-related initiatives. This position will be responsible for Board of Supervisors directives including supporting the implementation of Board policies related to preservation of heritage resources (including the 2019 Comprehensive Plan and Heritage Preservation Plan) and supporting the Board-appointed Historic Design Review Committee (HDRC) and the Heritage Commission (HC). In addition, the historic preservation principal planner will provide timely reviews of land development applications and respond to public inquires and requests for assistance. Adding a principal planner with expertise in historic preservation to supervise the historic preservation function of the community planning program as well as take over the staff liaison role for the HDRC and HC would enable a better distribution of employee workload. The new position would also provide work hours that could be devoted to Board of Supervisors directives and community outreach and educational efforts.

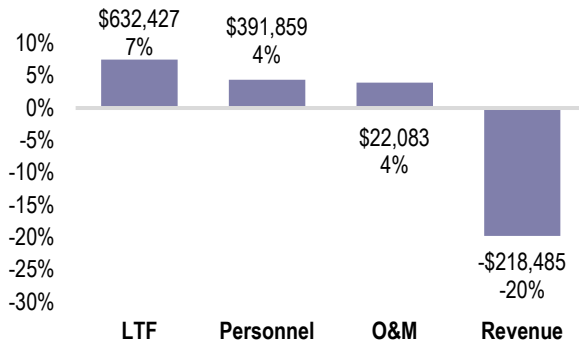
### Evolving Development Patterns

The FY 2022 Proposed Budget includes 1.00 FTE for a zoning administration planner, 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 Department continues to see increased workloads with a greater number and complexity of applications while balancing shortened timelines for fast-track applications reviews. The requested zoning administration planner would improve service levels by addressing workload concerns, increasing response times, as well as ensuring the quality of review of legislative applications earlier in the process, thus allowing more effective coordination with applicants and other County agencies. Additional resources would also allow Planning and Zoning to allocate necessary and appropriate staff to handle the anticipated planning and development conditions that will be impacted with the opening of the Silver Line and anticipated spike in Transit Oriented Development applications.



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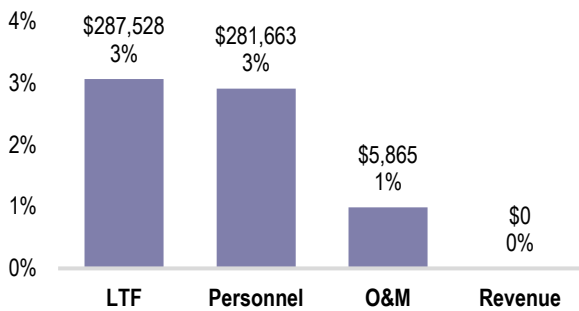
### Percent Change from Adopted FY 2021 to Proposed FY 2022



#### Reasons for Change:

**Personnel:** ↑ 2.00 FTE, general pay changes ||  
**O&M:** ↑ base budget adjustment for marketing and outreach materials ||  
**Revenue:** ↓ Updated revenue forecast model based upon economic model and subject matter experts

### 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 Requests<sup>1</sup>

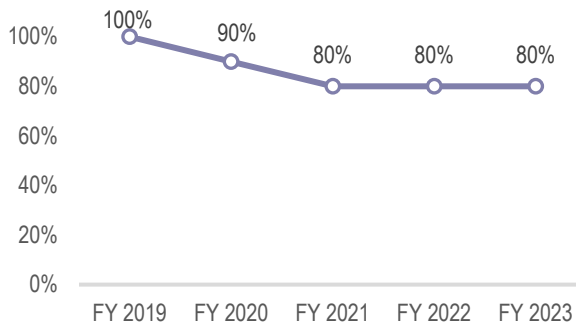
Priority 1: Historic Preservation Principal Planner						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$130,643	\$12,495	\$0	\$0	\$0	\$143,138	1.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"> <li>• With this supervisory position, additional historic preservation expertise will allow for the timely completion of department projects and tasks, including meeting timelines for land development application reviews.</li> <li>• This position will allow current service levels to be maintained for Board of Supervisors initiatives, including the 2019 Comprehensive Plan and the Heritage Preservation Plan; this position will support the Historic Design Review Committee (HDRC) and the Heritage Commission (HC).</li> <li>• This position will help support Board initiatives such as the County Courthouse Historic Designation, the Courthouse Grounds Path to Freedom, and the Confederate and Segregationist Inventory, which require expertise, skill, and sensitivity.</li> </ul>			
<b>Mandates:</b>	County Mandate					
<b>PM Highlight:</b>	Percent of Board-initiated and County Admin-initiated historic preservation special projects completed by established schedule					
<b>Program:</b>	Community Planning					
<b>Positions:</b>	1 Principal Planner					
<b>Theme:</b>	Board Priority					
<b>One-time Costs:</b>	\$9,095					
<b>Recurring Costs:</b>	\$134,043					
Priority 2: Zoning Administration Planner						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$123,931	\$12,495	\$0	\$0	\$0	\$136,426	1.00
Details			Overview			
<b>Service Level:</b>	Current Service Level Request		<ul style="list-style-type: none"> <li>• Increased workloads with greater numbers of applications, shortened timeline for fast-track applications with both legislative and administrative review, and increasing complexity of applications drive the need for an additional planner.</li> <li>• Processing Board strategic initiatives can see delays due to addressing mandated timelines for other applications resulting from the current staffing capacity.</li> <li>• Such strategic initiatives include the Zoning Ordinance (ZO) Rewrite and stand-alone zoning ordinance amendments: Cluster Subdivision Regulations, Short-term Residential Rentals, and Outdoor Sport Shooting Ranges.</li> </ul>			
<b>Mandates:</b>	County Mandate					
<b>PM Highlight:</b>	Percent of zoning correspondence and administrative waiver requests completed within 30 days					
<b>Program:</b>	Zoning Administration					
<b>Positions:</b>	1 Planner					
<b>Theme:</b>	Evolving Development Patterns					
<b>One-time Costs:</b>	\$9,095					
<b>Recurring Costs:</b>	\$127,331					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$254,574	\$24,990	\$0	\$0	\$0	\$279,564	2.00

<sup>1</sup> 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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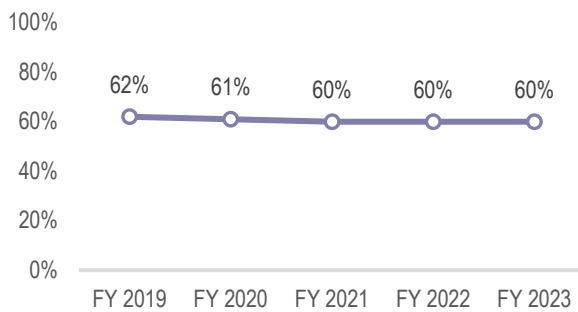
### Key Measures<sup>1</sup>



**Objective:** Ensure 80 percent of non-referral and special activities are completed by staff according to established schedules.

**Measure:** Percent of Board-initiated and County Administration-initiated historic preservation special projects completed by established schedule.

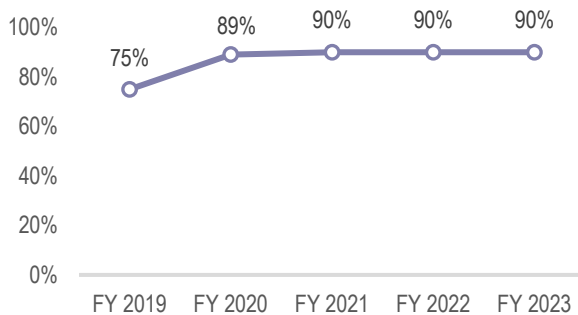
*The proposed historic preservation principal planner (1.00 FTE) will allow current service levels to be maintained while providing additional expertise toward Board of Supervisors initiatives.*



**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 requests for correspondence responded to within 30 days.

*In order to maintain current service level in turnaround times, a permanent planner in Zoning Administration is needed.*



**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.

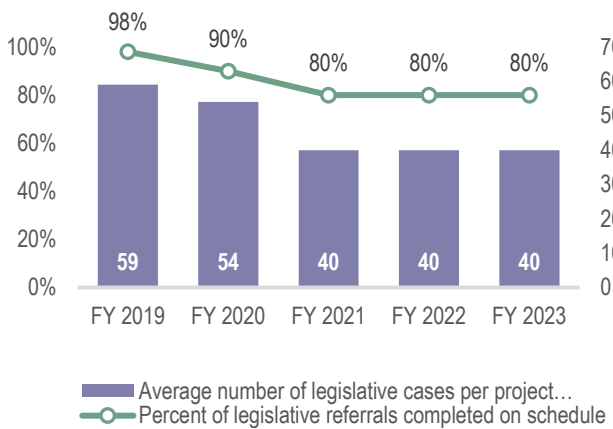
**Measure:** Percent of compliance within timelines.

*Service levels have generally increased, with turnaround times projected to remain flat with BZA work.*

<sup>1</sup> 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:** Ensure that 80% of legislative development applications, such as rezoning and special exceptions are processed according to internal schedule.

**Measure** Percent of legislative referrals completed within established schedule. Average number of legislative cases per project planner.

*Cases per planner will begin to normalize if another land use planner is added.*





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### Department Programs

#### Department Financial and FTE Summary by Program<sup>1</sup>

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
<b>Expenditures</b>					
Land Use Review	\$2,360,838	\$1,773,910	\$1,907,696	\$1,909,052	\$1,964,438
Community Planning	855,852	1,046,740	1,272,951	1,457,314	1,499,475
Administration	1,128,993	1,111,765	1,610,070	1,627,425	1,669,737
Zoning Administration	2,182,410	2,656,671	2,821,051	2,984,240	3,072,866
Zoning Enforcement	968,725	1,097,220	1,159,530	1,186,314	1,221,360
Customer Service Center	0	627,305	789,987	810,882	834,878
<b>Total - Expenditures</b>	<b>\$7,496,819</b>	<b>\$8,313,611</b>	<b>\$9,561,285</b>	<b>\$9,975,227</b>	<b>\$10,262,755</b>
<b>Revenues</b>					
Land Use Review	\$516,899	\$391,120	\$417,590	\$460,090	\$460,090
Community Planning	0	55	0	0	0
Administration	4,552	2,829	3,785	4,665	4,665
Zoning Administration	398,604	331,514	330,040	341,580	341,580
Zoning Enforcement	457,999	277,176	354,055	80,650	80,650
Customer Service Center	0	0	0	0	0
<b>Total - Revenues</b>	<b>\$1,378,053</b>	<b>\$1,002,695</b>	<b>\$1,105,470</b>	<b>\$886,985</b>	<b>\$886,985</b>
<b>Local Tax Funding</b>					
Land Use Review	\$1,843,939	\$1,382,790	\$1,490,106	\$1,448,962	\$1,504,348
Community Planning	855,852	1,046,684	1,272,951	1,457,314	1,499,475
Administration	1,124,442	1,108,936	1,606,285	1,622,760	1,665,072
Zoning Administration	1,783,806	2,325,157	2,491,011	2,642,660	2,731,286
Zoning Enforcement	510,727	820,044	805,475	1,105,664	1,140,710
Customer Service Center	0	627,305	789,987	810,882	834,878
<b>Total – Local Tax Funding</b>	<b>\$6,118,765</b>	<b>\$7,310,916</b>	<b>\$8,455,815</b>	<b>\$9,088,242</b>	<b>\$9,375,770</b>
<b>FTE</b>					
Land Use Review	15.00	17.00	11.00	11.00	11.00
Community Planning	6.47	7.00	9.00	9.00	9.00
Administration	11.00	10.00	9.00	9.00	9.00
Zoning Administration	18.00	20.00	20.00	20.00	20.00
Zoning Enforcement	10.00	12.00	12.00	12.00	12.00
Customer Service Center	0.00	0.00	8.00	8.00	8.00
<b>Total – FTE</b>	<b>60.47</b>	<b>66.00</b>	<b>69.00</b>	<b>71.00</b>	<b>71.00</b>

<sup>1</sup> Sums may not equal due to rounding.