



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: Land Use Review, Community Planning, a Customer Service Center, Zoning Administration, Zoning Enforcement, and Administration.

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, including growth management and historic preservation.

Planning and Zoning Customer Service Center

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

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 and implements County policies and procedures.

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

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2025 Projected
Expenditures					
Personnel	\$8,580,968	\$9,500,320	\$11,327,843	\$11,444,557	\$11,787,894
Operating and Maintenance	288,178	662,388	566,216	574,604	580,350
Total - Expenditure	\$8,869,146	\$10,162,708	\$11,894,059	\$12,019,161	\$12,368,244
Revenues					
Permits, Fees, and Licenses ²	\$974,098	\$1,261,654	\$1,136,249	\$1,106,878	\$1,106,878
Fines and Forfeitures	10,382	18,497	55,650	30,000	30,000
Charges for Services	3,620	2,121	0	0	0
Total - Revenue	\$988,100	\$1,282,272	\$1,191,899	\$1,136,878	\$1,136,878
Local Tax Funding	\$7,881,046	\$8,880,436	\$10,702,160	\$10,882,283	\$11,231,366
FTE	69.00	72.00	78.00	78.00	78.00

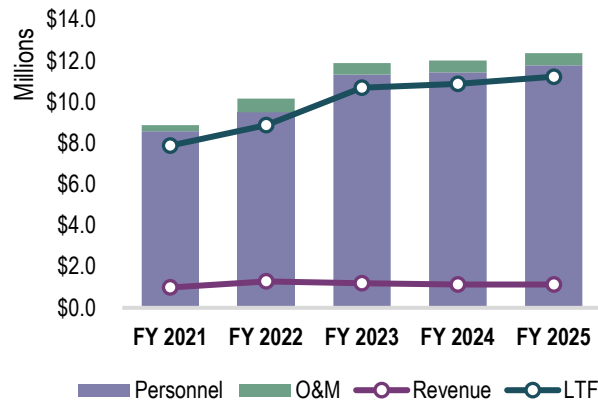
¹ Sums may not equal due to rounding.

² Planning and Zoning receives a percentage of permit revenue based on the type of permit and the hours worked per application. In FY 2023 these percentages were updated to realign with the amended land development fee schedule and current work processes, resulting in an increase in the percentage of permit revenue received.



Planning and Zoning

Revenue and Expenditure History

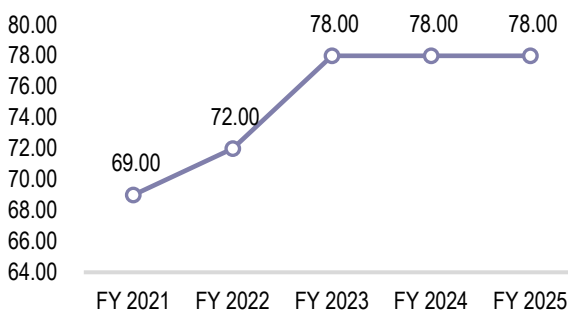


Revenue/Local Tax Funding

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 (95 percent). Major drivers of personnel increases are additional staffing as outlined in the Staffing/FTE History section and compensation increases, including merit increases for the general workforce in each fiscal year.



Staffing/FTE History

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

FY 2022: 1.00 FTE historic preservation principal planner, 1.00 FTE zoning administration planner, 1.00 FTE land use review principal planner

FY 2023: 2.00 FTE zoning administration planners, 1.00 FTE zoning administration senior planner, 1.00 FTE community planning senior planner, 1.00 FTE community planning/housing senior planner, 1.00 FTE housing proffer senior planner

The Department of Planning and Zoning’s expenditures have increased primarily due to personnel costs. Personnel costs make up most of the Department’s expenditures – approximately 95 percent. Personnel costs have grown with the various merit increases and market adjustments approved each fiscal year. ¹

The Department’s FY 2024 Proposed Budget revenue slightly decreased due to adjustments in permits, fees and licensing revenue and charges for services. Departmental revenue is evaluated annually as part of the budget process. In FY 2023, these percentages were updated to realign with the amended land development fee schedule and current work processes, resulting in an increase in the percentage of permit revenue received. 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, inflation and overall health of the economy.

The FY 2024 Proposed Budget includes an increase in operating and maintenance expenditures due to a base budget adjustment for compliance-monitoring software.

In FY 2023, the Board approved 6.00 FTE: two zoning administration planners (2.00 FTE), a zoning administration senior planner (1.00 FTE), community planning senior planner (1.00 FTE), a community planning/housing senior planner

¹ See summary of merit increases in Non-Departmental Expenditures section 6-2.

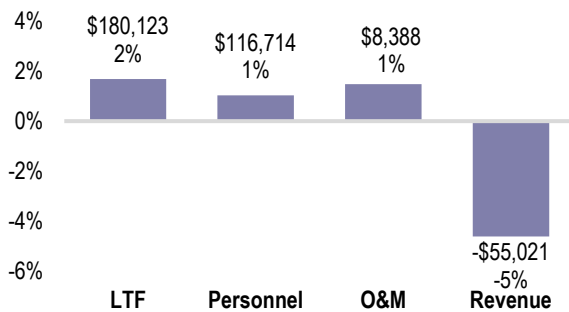


Planning and Zoning

(1.00 FTE) and a housing proffer senior planner (1.00 FTE). The housing proffer senior planner and community planning/housing senior planner were approved to support the Board’s Unmet Housing Strategic Needs Plan.

While not included in the FY 2024 Proposed Budget, the department has three resource request focusing on the thematic areas of Board priorities, internal support and support to capital investments, described in an increase option in the executive summary and in the Board’s narrative in the general government section.

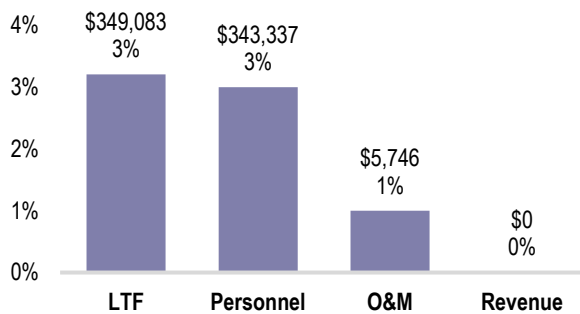
Percent Change from Adopted FY 2023 to Proposed FY 2024



Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↑ increase in compliance-monitoring software, decrease in telephone budget || **Revenue:** ↓ general permit/fee changes

Percent Change from Proposed FY 2024 to Projected FY 2025



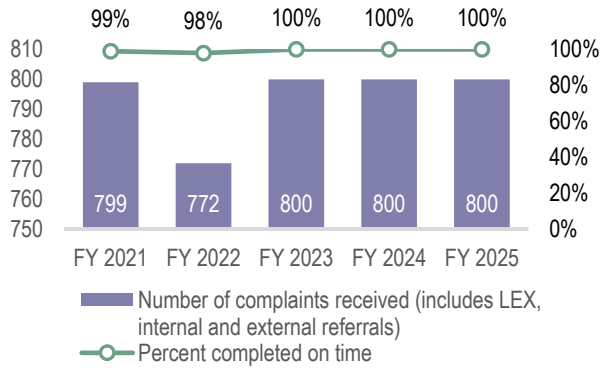
Reasons for Change:

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



Planning and Zoning

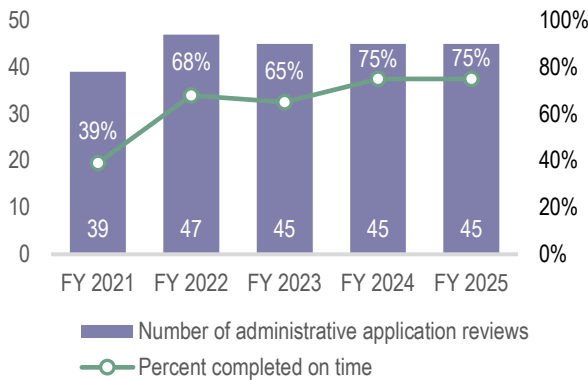
Key Measures



Objective: Respond to and resolve complaints received for issues related to alleged violations of the Zoning Ordinance, Virginia Maintenance Code and Codified Ordinance filed by members of the public, Board members and internal and external partner agencies. While timelines for resolving issues are dependent on the nature of the offense and specific code requirements, initial inspections will be conducted within 48 business hours of receipt of the complaint.

Measure: Number of complaints received (includes LEX, internal and external agency referrals), Number of Inspections within 48 Business Hours.

Approximately 800 complaints are received and resolved, while approximately 99 percent of inspections have been conducted within 48 business hours of receipt.



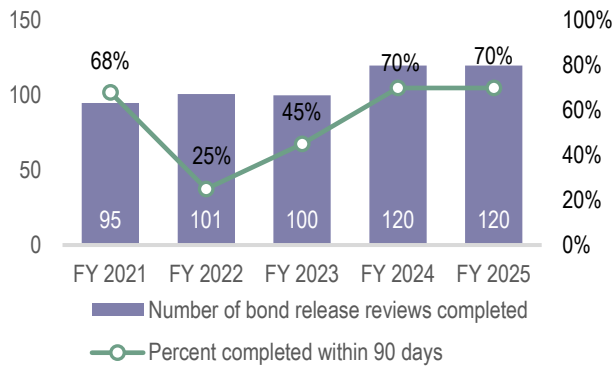
Objective: Support proffer administration activities by completing 80 percent of reviews within a specified timeframes (i.e., reviews draft proffers and administrative applications within 30/45 days).

Measure: Number of administrative application reviews. Percent compliance within timeline.

Service levels have generally increased, but the objective of completing 80 percent of administrative application reviews within the established timeframe has not been met.



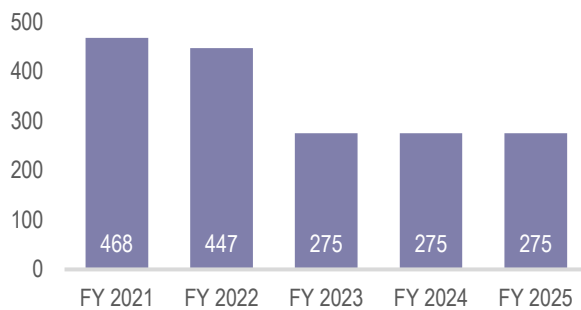
Planning and Zoning



Objective: Support proffer administration activities by completing 80% of reviews within a specified timeframes i.e. reviews draft proffers and administrative applications (within 30/45 days), completing compliance review of performance bonds prior to establishment (within 14 days) and bond release (within 90 days) and enter proffer and special exemption conditions into the land management information system (within 60 days).

Measure: Number of bond release reviews completed. Percent of bond releases reviews submitted completed within 90 days.

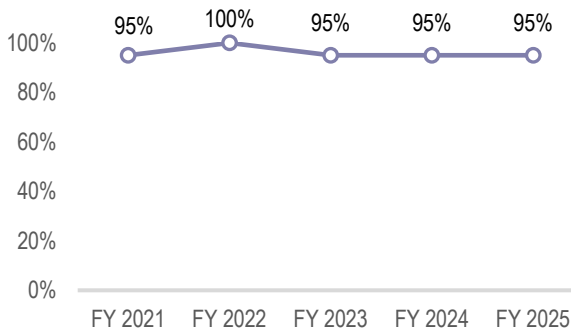
Despite a slight increase in service level, the objective of completing 80% of bond release reviews within 90 days has not been met.



Objective: Respond to and resolve complaints received for issues related to the alleged violations of the Zoning Ordinance, Property Maintenance Code and Codified Ordinance filed by members of the public, Board members and internal and external partner agencies. While timelines for resolving issues are dependent on the nature of the offense and specific code requirements, initial inspections will be conducted within 48 hours of receipt of the complaint.

Measure: Number of Zoning Ordinance/Property Maintenance violations cited.

The number of Zoning Ordinance/Property Maintenance Violations cited has decreased over the past two fiscal years.



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: Percentage compliance within timelines.

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



Planning and Zoning

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2024 Proposed	FY 2024 Projected
Expenditures					
Land Use Review	\$1,420,355	\$1,643,660	\$2,206,181	\$2,240,550	\$2,306,230
Community Planning	1,238,377	1,454,330	1,807,535	1,838,344	1,892,344
Administration	1,116,305	1,381,909	1,794,411	1,707,339	1,752,591
Zoning Administration	3,063,469	3,636,937	3,835,930	3,902,547	4,018,430
Zoning Enforcement	1,135,203	1,280,980	1,333,031	1,395,716	1,436,206
Customer Service Center	895,437	764,892	916,971	934,665	962,443
Total - Expenditures	\$8,869,146	\$10,162,708	\$11,894,059	\$12,019,161	\$12,368,244
Revenues					
Land Use Review	\$395,582	\$559,903	\$376,504	\$428,926	\$428,926
Community Planning	0	0	0	0	0
Administration	4,159	5,917	3,726	3,794	3,794
Zoning Administration	352,790	425,109	431,019	397,158	397,158
Zoning Enforcement	235,570	291,342	380,650	307,000	307,000
Customer Service Center	0	0	0	0	0
Total - Revenues	\$988,100	\$1,282,272	\$1,191,899	\$1,136,878	\$1,136,878
Local Tax Funding					
Land Use Review	\$1,024,773	\$1,083,756	\$1,829,677	\$1,811,624	\$1,877,304
Community Planning	1,238,377	1,454,330	1,807,535	1,838,344	1,892,344
Administration	1,112,146	1,375,992	1,790,685	1,703,545	1,748,797
Zoning Administration	2,710,680	3,211,828	3,404,911	3,505,389	3,621,272
Zoning Enforcement	899,633	989,638	952,381	1,088,716	1,129,206
Customer Service Center	895,437	764,892	916,971	934,665	962,443
Total – Local Tax Funding	\$7,881,046	\$8,880,436	\$10,702,160	\$10,882,283	\$11,231,366
FTE					
Land Use Review	11.00	12.00	12.00	12.00	12.00
Community Planning	9.00	9.00	11.00	11.00	11.00
Administration	9.00	9.00	9.00	9.00	9.00
Zoning Administration	20.00	22.00	26.00	26.00	26.00
Zoning Enforcement	12.00	12.00	12.00	12.00	12.00
Customer Service Center	8.00	8.00	8.00	8.00	8.00
Total – FTE	69.00	72.00	78.00	78.00	78.00

¹ Sums may not equal due to rounding.