



# *Community and Economic Development FY2021*

## *Departmental Budgets*

*(Community Development, Environmental,  
Planning/Zoning, Building Inspections, and Economic  
Development)*

Presentation to the  
Board of Supervisors  
February 25, 2020



*Community Development  
Administration*

# FY2021 Departmental Budget

## *Community Development Administration*

### Primary Functions

- Comprised of four components:
  - Community Development Administration/ Customer Service Center
  - Environmental & Land Development
  - Planning & Zoning
  - Building Inspection
- Staff is responsible for the administration and management of these components



# FY2021 Departmental Budget

## *Community Development Administration*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 122,144	\$ 166,481	\$ 159,669	\$ 159,351	\$ (7,130)	-4.3%
Operating Costs	26,736	23,450	22,175	22,075	(1,375)	-5.9%
<b>Total Expenditures</b>	<b>148,880</b>	<b>189,931</b>	<b>181,844</b>	<b>181,426</b>	<b>\$ (8,505)</b>	<b>-4.5%</b>
Revenues	-	-	-	-		
<b>Net County Funds</b>	<b>\$ 148,880</b>	<b>\$ 189,931</b>	<b>\$ 181,844</b>	<b>\$ 181,426</b>		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	1.5	1.3	1.3	1.3
Part-time Positions	0	0	0	0

- See page 176 of the proposed budget section



# FY2021 Departmental Budget

## *Community Development Administration*

### Future Outlook/Challenges

- Maintaining our high level of customer excellence with an increase in workload over the next several years
- Replacement of outdated permitting software





# *Planning & Zoning*

# FY2021 Departmental Budget

## *Planning & Zoning*

### Primary Functions

- Provide professional guidance and technical support to the Board of Supervisors, Planning Commission, Design Review Committee, Board of Zoning Appeals, County Administration, and general public on land development activities and long-range planning issues (i.e. land use, transportation, environmental).
- Administer the County's zoning and subdivision ordinances including code enforcement and development.



# FY2021 Departmental Budget

## *Planning & Zoning*

### Primary Functions

- Oversee development, implementation, and maintenance of the comprehensive plan, transportation plans, and small area studies.
- Carry out demographic analyses, historic resource protection, regional planning, regional transportation planning and rural planning.



# FY2021 Departmental Budget

## *Planning & Zoning*

### Primary Functions

- Process development applications including Rezoning, CUP's, Subdivisions, Certificate of Approval, Variances, and Ordinance amendments
- Review Plans of Development, building and sign permits, and business licenses



# FY2021 Departmental Budget *Planning & Zoning*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 488,105	\$ 526,681	\$ 643,698	\$ 559,403	\$ 32,722	6.2%
Operating Costs	111,822	111,150	116,900	116,200	5,050	4.5%
<b>Total Expenditures</b>	<b>599,927</b>	<b>637,831</b>	<b>760,598</b>	<b>675,603</b>	<b>\$ 37,772</b>	<b>5.9%</b>
Revenues	101,233	91,000	100,000	100,000		
<b>Net County Funds</b>	<b>\$ 498,694</b>	<b>\$ 546,831</b>	<b>\$ 660,598</b>	<b>\$ 575,603</b>		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	5	5	6	5
Part-time Positions	0	0	0	0

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# FY2021 Departmental Budget

## *Planning & Zoning*

### Major Developments FY20 to FY21

- Adoption of the Zoning Ordinance Rewrite
- Zoning Map Digitization Project – expected completion Summer 2020
- Approval of the first Mixed Planned Use Development
- Numerous rezoning and conditional use permits



# FY2021 Departmental Budget

## *Planning & Zoning*

### Projects

- Fairground Road Extension & Intersection Improvements
  - Intersection: Funded by VDOT
  - Extension: 50/50 Revenue Share = \$3.9M total
  - Engineering is underway for both projects; Right-of-Way (ROW) to follow
  - On track for a February 2022 advertisement



# FY2021 Departmental Budget Planning & Zoning Projects

- 4 Smart Scale Applications for August 2020
  - Three Chopt Road Underpass



- I-64/Ashland Road Interchange



# FY2021 Departmental Budget Planning & Zoning Projects

- Oilville Interchange



- Rte 288 STARS



# FY2021 Departmental Budget

## *Planning & Zoning*

### Projects

- East End Trails – Wetland Delineation is nearly complete and survey is underway. Design and coordination to begin shortly.
- Developed Road Service District Policy to assist citizens in bringing older private roads into the state system



# FY2021 Departmental Budget

## *Planning & Zoning*

### Future Outlook/Challenges

1. Subdivision Rewrite
2. Increases in development activity
3. Management of transportation projects
4. Digitization of Zoning maps
5. Purchasing and Implementing the new Permitting Software





***Environmental and Land  
Development***

# FY2021 Departmental Budget

## *Environmental & Land Development*

### Primary Functions

- Provide engineering expertise to all County departments, agencies, and to the citizens in all matters related to site development and the environment.
- Process, review, and issue of all Plans of Development (POD), Land Disturbance Permits (LDP) and Stormwater Permits
- Assist staff and citizens with environmental concerns/questions (ie FEMA flood plain, wetlands, drainage problems and biosolid applications)



# FY2021 Departmental Budget

## *Environmental & Land Development*

### Primary Functions

- Oversee site construction and perform all required inspections for a Plan of Development and annual maintenance compliance inspections.
- Oversees monitoring and maintenance of the closed County landfill (Hidden Rock)
- Provides oversight and compliance inspections for all County held conservation easements
- County Liaison to Monacan Soil and Water Conservation District whom facilitates and supports various agricultural programs throughout County

# FY2021 Departmental Budget

## *Environmental & Land Development Review*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 301,528	\$ 323,264	\$ 392,428	\$ 309,745	\$ (13,519)	-4.2%
Operating Costs	20,214	136,420	106,950	107,150	(29,270)	-21.5%
<b>Total Expenditures</b>	<b>321,742</b>	<b>459,684</b>	<b>499,378</b>	<b>416,895</b>	<b>\$ (42,789)</b>	<b>-9.3%</b>
Revenues	130,586	170,000	155,000	155,000		
<b>Net County Funds</b>	<b>\$ 191,156</b>	<b>\$ 289,684</b>	<b>\$ 344,378</b>	<b>\$ 261,895</b>		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	3	3	4	3
Part-time Positions	1	1	1	1

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# FY2021 Departmental Budget

## *Environmental & Land Development*

### Major Developments FY20 to FY21

- Received approval to terminate Post Closure monitoring of Groundwater at Hidden Rock Landfill (\$30K operational reduction)
- Secured Dept. of Forestry Grant to provide for the installation of 60 street trees along Broad Street Road in the Centerville Village



# FY2021 Departmental Budget

## *Environmental & Land Development*

### Major Developments FY20 to FY21

- Working with citizens and VDOT to bring roads in Bridgewater subdivision into the State system



# FY2021 Departmental Budget

## *Environmental & Land Development*

### Future Outlook/Challenges

- Combination of State regulations for Stormwater and Erosion & Sediment Control programs
  - Implementation of Chesapeake Bay TMDL's (Total Maximum Daily Load) will challenge the County to develop innovative ways to work with developments to meet these proposed discharge limits from sites.
  - Implementation of Best Management Practice (BMP) monitoring portion of Stormwater program



# FY2021 Departmental Budget

## *Environmental & Land Development*

### Future Outlook/Challenges

- Development and adoption of updated flood plain maps by FEMA and ordinance updated
- Residential and Commercial Development



FY2021 Departmental Budget  
*Environmental & Land Development*  
*Monacan Soil and Water Conservation Dist.*  
Primary Functions

- Provides technical assistance, education and leadership to improve natural resource conservation and promote citizen awareness of these topics
- Provides educational seminars to general public, school groups, local farmers markets and at Master Gardeners Springfest
- Educational programs for students include Envirothon, VASWCD Youth Conservation Camp, Enviroscape and groundwater and soil and water model presentations

# FY2021 Departmental Budget

## *Environmental & Land Development*

### *Monacan Soil and Water Conservation Dist.*

## Future Outlook/Challenges

- Minor increase in support staffing
  - Current administrative secretary will be retiring after 30+ years of service. Her position will be replaced with a full-time position.
  - Additional position to be added to improve efficiency of agricultural, education, and non-agricultural programs.
- Restructuring of staffing to be more efficient with environmental related items

FY2021 Departmental Budget  
*Environmental & Land Development*  
*Monacan Soil and Water Conservation Dist.*  
Future Outlook/Challenges

- Increase client outreach to reach non-traditional landowners and farmers to address Chesapeake Bay TMDL Phase III WIP (Watershed Implementation Plan) goals
- Expand electronic media presence to better reach and deliver conservation programs.



# *Building Inspection*

# FY2021 Departmental Budget

## *Building Inspection*

### Primary Functions

- Preserve and promote the health, safety and welfare of the public through the regulation of the built environment in accordance with the Uniform Statewide Building Code.



# FY2021 Departmental Budget

## *Building Inspection*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 619,720	\$ 744,841	\$ 711,057	\$ 698,392	\$ (46,449)	-6.2%
Operating Costs	60,231	99,700	100,200	74,300	(25,400)	-25.5%
<b>Total Expenditures</b>	<b>679,951</b>	<b>844,541</b>	<b>811,257</b>	<b>772,692</b>	<b>\$ (71,849)</b>	<b>-8.5%</b>
Revenues	1,086,042	1,000,000	1,100,000	1,100,000		
<b>Net County Funds</b>	<b>\$ (406,091)</b>	<b>\$ (155,459)</b>	<b>\$ (288,743)</b>	<b>\$ (327,308)</b>		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	8	9	10	9
Part-time Positions	0	0	0	0

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# FY2021 Departmental Budget

## *Building Inspection*

### Major Developments FY20 to FY21

- Two staff members retired
- Promoted Sr. Commercial Combination Inspector to Deputy Building Official
- Promoted Residential Combination Inspector to Residential Plans Examiner; Promoted Permit Technician to Residential Combination Inspector
- Hired new Residential Combination Inspector
- Completion and publication of departmental policies and procedures manual – July 2020

# FY2021 Departmental Budget

## *Building Inspection*

### Future Outlook/Challenges

- Permitting software = creating guidelines and tasks for recording, retrieving and tracking building permit transactions
- Development of an in-house training program: “Inspector Skills”
- Training/Certifications for new staff and promoted staff





# *Economic Development*

# FY2021 Departmental Budget

## *Economic Development*

### Primary Functions

The Economic Development Department is responsible for several important areas:

- Recruitment of New Business
- Retention and Expansion of Existing Business
- Tourism
- Workforce Development
- Management of the Strategic Plan



# FY2021 Departmental Budget

## *Economic Development*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 136,807	\$ 229,908	\$ 225,840	\$ 225,006	\$ (4,902)	-2.1%
Operating Costs	57,796	70,850	94,300	93,400	22,550	31.8%
<b>Total Expenditures</b>	<b>194,603</b>	<b>300,758</b>	<b>320,140</b>	<b>318,406</b>	<b>\$ 17,648</b>	<b>5.9%</b>
Revenues	-	-	-	-		
<b>Net County Funds</b>	<b>\$ 194,603</b>	<b>\$ 300,758</b>	<b>\$ 320,140</b>	<b>\$ 318,406</b>		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	1	2.3	2.3	2.3
Part-time Positions	0	0	0	0

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# FY2021 Departmental Budget

## *Economic Development*

### Major Developments FY20 to FY21

- Adoption of Economic Development Strategic Plan
  - Many objectives are complete; ongoing maintenance and tracking
- Increased available buildings/sites presence on VEDP website from 44 to 106
- Conducted 25 business retention visits
- Over \$50M of new Capital Investment



# FY2021 Departmental Budget

## *Economic Development*

### Future Outlook/Challenges

- Identify target markets - underway
- Continue existing business visits
- Host business roundtable events
- Conduct business park walks
- Develop incentive program and policies
- Evaluate regional partnership opportunities
- Sustain 2019 accomplishments





Questions?