



Community Development FY 2022 Proposed Budget

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Community Development Summary

FY 2022 Proposed Expenditures¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Building and Development	\$21,194,638	\$22,929,632	\$26,461,866	\$27,163,484	\$27,945,416
Economic Development	3,287,162	3,441,130	4,537,580	4,605,779	4,721,477
Mapping and Geographic Information	2,395,718	2,594,161	3,218,732	3,270,167	3,364,105
Planning and Zoning	7,496,819	8,313,611	9,561,285	9,975,227	10,262,755
Transportation and Capital Infrastructure	28,582,349	23,671,004	32,888,286	30,950,962	31,356,504
Total	\$62,956,685	\$60,949,538	\$76,667,749	\$75,965,619	\$77,650,256

¹ Sums may not equal due to rounding.



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.



Building and Development

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

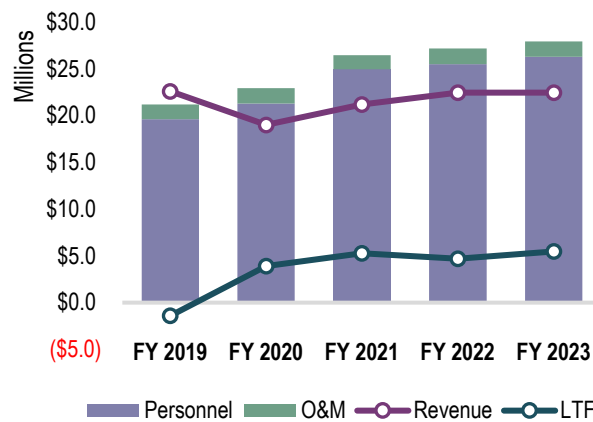
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$19,606,881	\$21,285,133	\$24,937,843	\$25,514,841	\$26,280,286
Operating and Maintenance	1,587,757	1,644,499	1,524,023	1,648,643	1,665,129
Total - Expenditures	\$21,194,638	\$22,929,632	\$26,461,866	\$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.



Building and Development

Revenue and Expenditure History



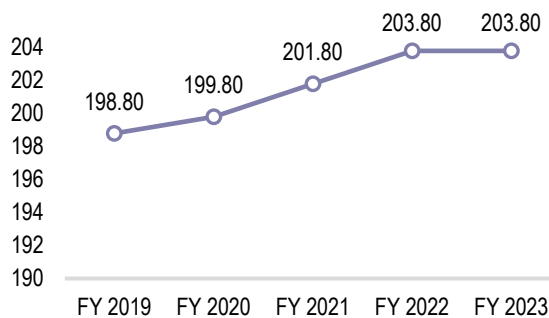
Revenue/Local Tax Funding

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.



Building and Development

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

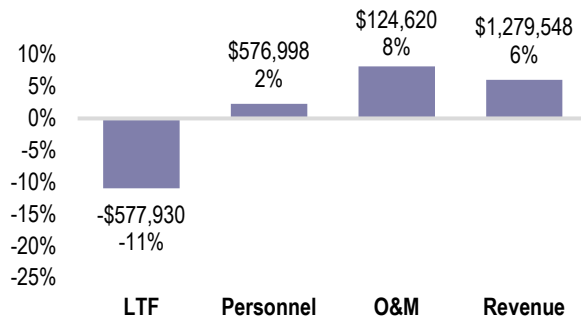
The Department continues to focus on the evolving development patterns of the County. The demand on the Erosion and Sediment Control (E&SC) program and Virginia Stormwater Management Program (VSMP) continue to grow as the workload has increased by over 18 percent over the last three years. Continual 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.



Building and Development

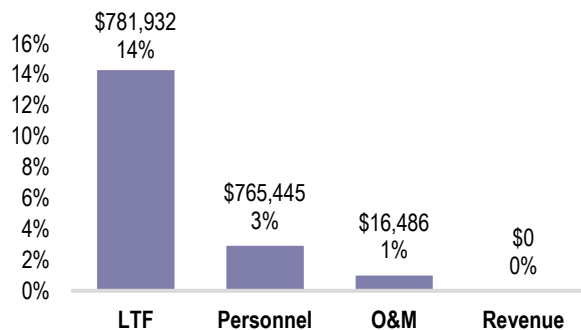
Change from Adopted FY 2021 to Proposed FY 2022



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: ↔

**Building and Development****FY 2022 Proposed Resource Requests¹**

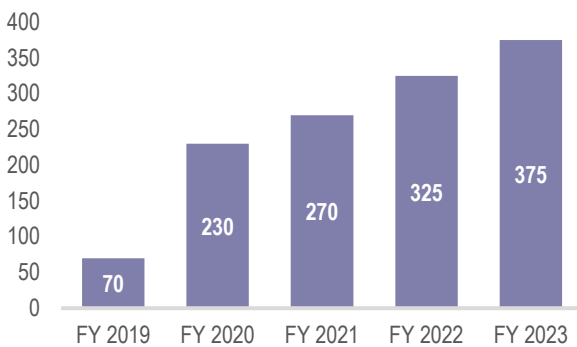
Priority 1: Assistant Erosion and Sediment Control Program Manager						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$104,116	\$15,506	\$24,000	\$0	\$0	\$143,722	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• The demands on 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.



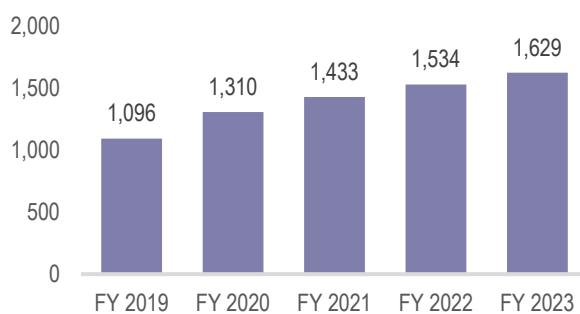
Building and Development

Key Measures¹



Measure: Number of Complaints Submitted

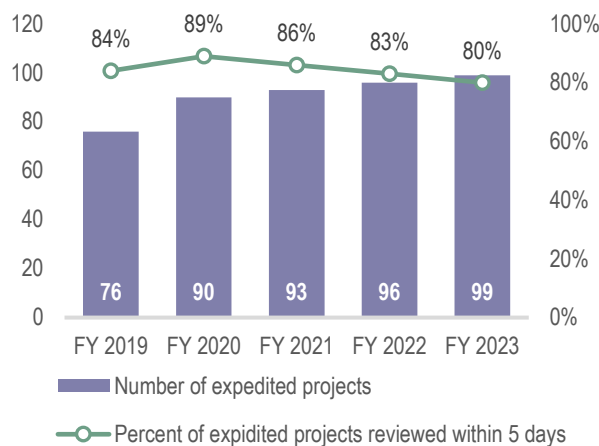
The department has seen a significant increase in grading permits, inspections, and complaint investigations. Citizen complaints in regard to natural resource violations require extensive research and detailed investigation. The proposed assistant erosion and sediment control program manager would provide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

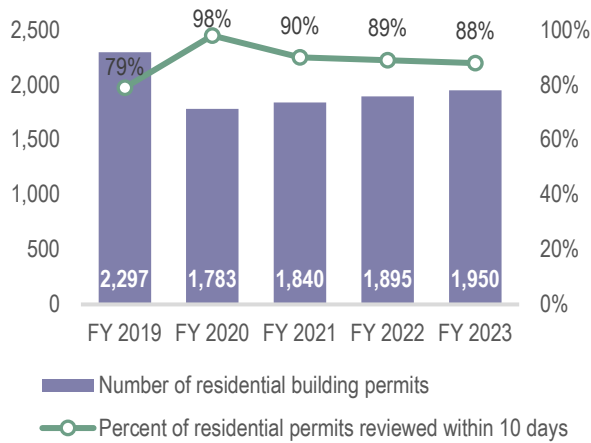
Measure: Number of expedited projects and the percent of expedited projects reviewed and set up within five days of receipt.

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.



Building and Development



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.





Economic Development

The Department of Economic Development's (DED) mission is to strengthen and diversify Loudoun's economy by providing world-class, innovative, and customer-focused services to attract, grow, and retain targeted businesses of all sizes. This focus helps DED achieve the County's vision for a diverse and globally competitive Loudoun economy.

DED uses diverse staff specialists, internal collaboration among departments, and community partnerships towards the following strategic goals and action items to implement the County's economic development priorities:

1. Diversify the economy by strengthening targeted clusters;
2. Create places where businesses want to be;
3. Invest in the skilled workforce needed for continued economic growth; and
4. Market the County as a world-class business ecosystem.

DED's efforts contribute to the growth of Loudoun's commercial tax base and fiscal health and support the Board of Supervisors' (Board) vision of a business-friendly environment. Loudoun's sustained economic growth generates significant local tax revenue from businesses that supports quality schools, parks, public facilities, and infrastructure, while reducing the pressure on residential tax rates. This environment supports a high quality of life for the County's residents, workers, and visitors.

Economic Development's Programs

Business Attraction, Retention, and Expansion

Recruits new companies in targeted sectors; retains and grows existing Loudoun businesses; strengthens the infrastructure for small businesses and an ecosystem to support entrepreneurs; provides research and industry expertise to inform data-driven input on economic development policies, market conditions, and outreach strategy.

Marketing and Communications

Creates and communicates Loudoun's economic development messages using a variety of marketing tools; supports business development efforts through digital lead generation, collateral production, event assistance and media relations. Develops comprehensive marketing programs in support of businesses, such as the Dulles Difference campaign to support Metro development, the Loudoun is Ready consumer confidence campaign and programs to support rural businesses such as Take Loudoun Home and the Loudoun Made- Loudoun Grown Marketplace.

Strategic Initiatives

Researches data about the economy, businesses, workforce, and real estate; provides land use, permitting, and zoning assistance on commercial development projects; supports business development and retention initiatives and lead generation; supports workforce development; supports work on economic development policies and positions.

**Economic Development****Budget Analysis****Department Financial and FTE Summary¹**

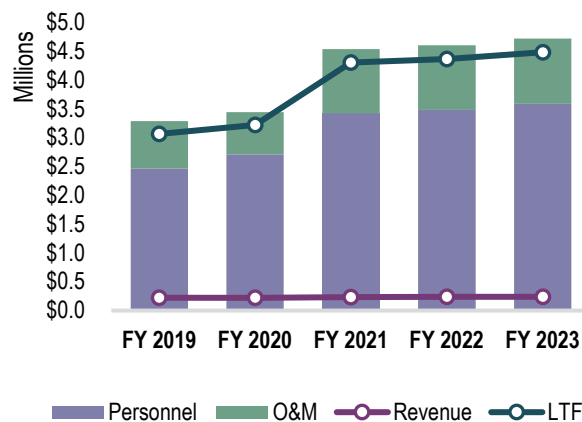
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$2,466,265	\$2,707,680	\$3,421,599	\$3,481,991	\$3,586,451
Operating and Maintenance	820,897	733,450	1,115,981	1,123,788	1,135,026
Total – Expenditures	\$3,287,162	\$3,441,130	\$4,537,580	\$4,605,779	\$4,721,477
Revenues					
Permits, Fees, and Licenses	\$12,847	\$6,923	\$7,915	\$8,000	\$8,000
Other Financing Sources	209,877	214,199	224,159	230,678	230,678
Total – Revenues	\$222,724	\$221,122	\$232,074	\$238,678	\$238,678
Local Tax Funding	\$3,064,438	\$3,220,008	\$4,305,506	\$4,367,101	\$4,482,799
FTE	24.00	25.00	25.00	25.00	25.00

¹ Sums may not equal due to rounding.



Economic Development

Revenue and Expenditure History



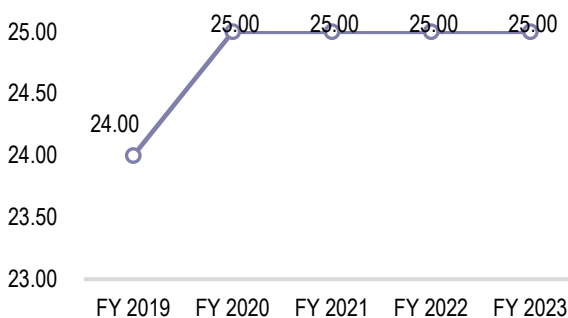
Revenue/Local Tax Funding

As shown, DED is primarily funded by local tax funding (over 94 percent). The Department receives a small amount of land development revenue. The majority of the revenue consists of a transfer from the Restricted Transient Occupancy Tax (TOT) Fund¹ to offset the international business development manager position and activities.

Expenditure

The majority of DED'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: 1.00 FTE workforce development analyst, 0.23 FTE convert part-time position into a full-time agricultural business development manager

FY 2020: 1.00 FTE business retention specialist

The Department's expenditures have increased slightly in FY2022 due to personnel costs, which comprise approximately 75 percent of the Department's expenditures. DED shares some land development revenue, though its predominant source of revenue is a transfer from the Restricted TOT Fund to offset the cost of the activities and staff within the international cluster.

DED's personnel expenditures have risen due to the gradual addition of new positions since FY 2017 but have leveled off in recent years. As DED adapts to attract and retain businesses, the Department has shifted its structure to support different areas of service delivery. The new positions approved in FY 2019 and FY 2020 focus on workforce development and business retention and expansion. DED transitioned much of their activity in FY 2021 to support Loudoun businesses impacted by the COVID-19 pandemic through direct outreach, business support programs, and the administration of the Board's Business Interruption Fund and Loudoun is Ready Outdoor Seating Grant.

The opening of the Silver Line Metro stations is anticipated to occur in FY 2022. The FY 2021 Adopted Budget included a base increase of \$150,000 to support extensive marketing of development opportunities adjacent to Loudoun's Metro stations. Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors

¹ Additional information on the Restricted TOT Fund can be found in Volume 2 of the FY 2022 Proposed Budget.



Economic Development

adopted the FY 2021 budget, most new expenditures, including this base increase, were frozen until revenues are determined available to support those expenditures. This campaign will increase marketing of transit-oriented development opportunities in the County, highlight convenient access to the international airport, and reinforce how these sites are best-positioned to attract a highly skilled workforce. The scope for this campaign will leverage traditional and new media, a direct marketing campaign, and multiple familiarization tours. The campaign will target not only key U.S. markets but also the five top international markets for business development.

DED continues to execute the cluster strategy to further diversify Loudoun's economy. Special emphasis continues to be placed on emerging clusters, international business development, small business, and startup support, and the expansion of agriculture-based businesses. For FY 2022, DED is presenting a resource request on behalf of Northern Virginia Economic Development Alliance and focuses on the thematic area of community wellness and resiliency.

Community Wellness and Resiliency

In the fall of 2019, ten counties and cities agreed to align as the Northern Virginia Economic Development Alliance (NOVA EDA) to promote Northern Virginia as a great place to do business.¹ The primary function of the NOVA EDA is to assist the individual economic development agencies with activities focused on regional brand creation and promotion and to fully engage with the Virginia Economic Development Partnership as a recognized Regional Economic Development Organization (REDO). Primary duties and responsibilities are:

- To review site selector partnership opportunities, including those with the Virginia Economic Development Partnership, made available to REDO;
- To develop partnership opportunities with the Virginia Economic Development Partnership, or independently with the approval of the alliance, to include familiarization (FAM) tours and attraction of industry events and conferences;
- To evaluate other opportunities, to include GoVirginia grant applications, that support the primary purpose of the NOVA EDA;
- To develop and maintain basic collateral to support the NOVA EDA's efforts; and
- To identify any other activities that a majority of the Membership agrees that aid in the promotion of the regional economic development efforts.

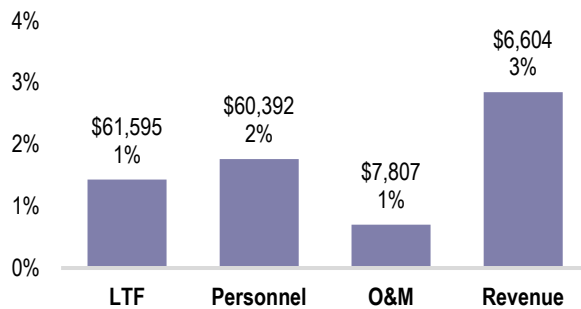
NOVA EDA launched at no cost to the jurisdictions involved and has operated at no cost to the members for the first 18 months of its existence. In recognizing the benefits of working in concert—in particular, the response to the COVID-19 pandemic—NOVA EDA's members have decided to pursue grant funding through GoVirginia to scope potential approaches to organization and management, budgeting and funding, staffing, policy development, business development activities, and brand development. Member communities have also agreed to pursue funding from each jurisdiction to fund the formalization of the partnership. As a NOVA EDA member organization, DED is requesting \$50,000 to be designated for participation in NOVA EDA.

¹ The partnership includes Alexandria Economic Development Partnership, Arlington Department of Economic Development, Fairfax City Economic Development, Fairfax County Economic Development Authority, City of Falls Church Economic Development, Fauquier County Department of Economic Development and Tourism, Loudoun County DED, City of Manassas Economic Development, City of Manassas Park Economic Development, and Prince William County Department of Economic Development.



Economic Development

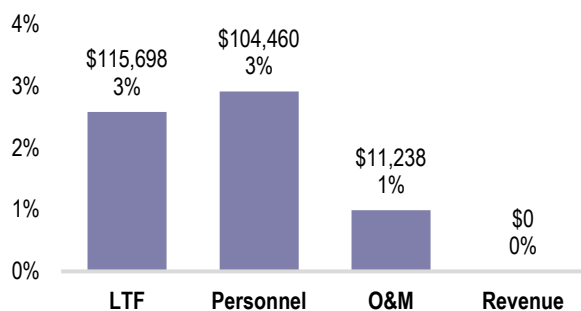
Percent Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↑ internal service charges || **Revenue:** ↑ transfer from Restricted TOT Fund

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

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

**Economic Development****FY 2022 Proposed Resource Request**

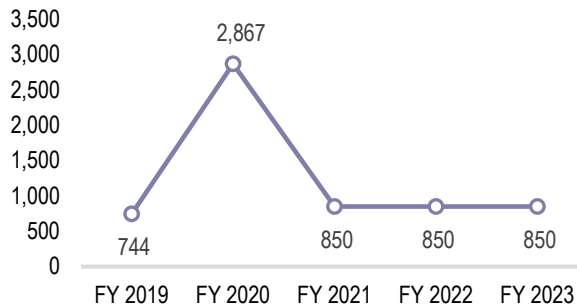
Northern Virginia Economic Development Alliance (NOVA EDA) ¹						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$0	\$50,000	\$0	\$0	\$0	\$50,000	0.00
Details			Overview			
Service Level:	n/a		<ul style="list-style-type: none">• In the fall of 2019, ten counties and cities agreed to align as NOVA EDA to promote Northern Virginia as a great place to do business.• NOVA EDA assists individual economic development agencies with activities focused on regional brand creation and promotion and to fully engage with the Virginia Economic Development Partnership as a recognized Regional Economic Development Organization (REDO).• DED is requesting \$50,000 to be designated for participation in NOVA EDA.			
Mandates:	Not mandated					
PM Highlight:	None					
Program:	None					
Positions:	None					
Theme:	Community Wellness and Resiliency					
One-time Costs:	\$0					
Recurring Costs:	\$50,000					
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$0	\$50,000	\$0	\$0	\$0	\$50,000	0.00

¹ Funding for this FY 2022 resource request is budgeted in the Nonprofit Organizations in the Miscellaneous Chapter.



Economic Development

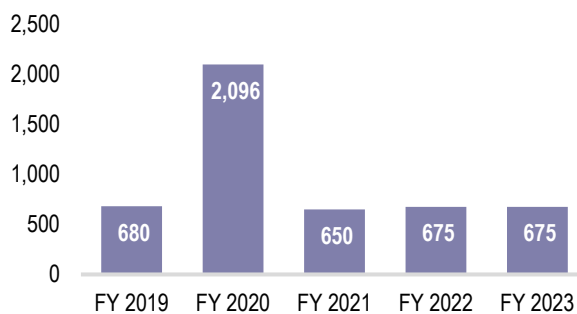
Key Measures



Objective: Maintain and support a prosperous business environment by executing business assistance, business retention and expansion, as well as small business and entrepreneurship programs.

Measure: Number of visits to existing businesses to build new/renew relationships.

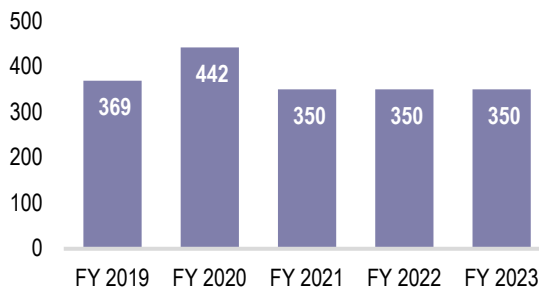
Business outreach during the COVID-19 pandemic (FY 2020 and FY 2021) has been a top priority for the Department. This includes work administering the Business Interruption Fund and assisting with other pandemic-related business resources.



Objective: Grow Loudoun's commercial tax base to impact Loudoun's sound fiscal health.

Measure: Number of companies worked with.

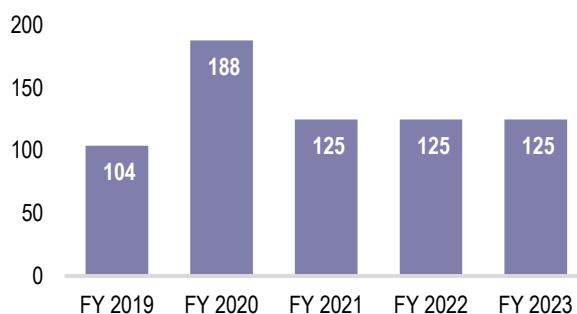
As business retention is a key strategy in the growth of the commercial tax base, business outreach is critical to building and maintaining relationships. The total number of companies worked with increased in FY 2020 due to the department responding to effects of the COVID-19 pandemic.



Objective: Grow Loudoun's commercial tax base to impact Loudoun's sound fiscal health.

Measure: Number of active prospects in pipeline.

This measure is expected to continue at a measured pace through the focused economic development program. The data reflect the number of businesses with which DED has made meaningful progress on attraction, expansion, and retention efforts.



Objective: Maintain and support a prosperous business environment by executing business assistance, business retention and expansion, as well as small business and entrepreneurship programs.

Measure: Total ombudsman assistance.

Demand for DED ombudsman assistance has generally held steady for several years, with increases during periods of rapid new development and changes in regulations.





Mapping and Geographic Information

The Office of Mapping and Geographic Information (MAGI) provides centralized Geographic Information System (GIS) services to County departments, the public, and the private sector. A significant portion of the work performed by MAGI staff involves creating, maintaining, managing, and distributing spatial data. MAGI staff also create and maintain maps and develop web applications for use by the Board of Supervisors, County staff, the public, and the private sector, as well as manage the GIS software and infrastructure in collaboration with the Department of Information Technology (DIT) that supports the GIS. GIS's qualitative benefits include improved collaboration, better decision-making, and more efficient business processes. Through the use of GIS, County staff map land development activity; assist with planning studies, map and maintain conservation easements data, maintain street centerline data; map and provide analytical support for economic development opportunities; assign addresses, street names, and parcel identification numbers (PINs); and perform many other services. GIS data feeds a number of County systems or processes, such as the Land Management Information System (LMIS), Computer-aided Dispatch (CAD), or permits. County staff has access to the Office's web-mapping system, including intranet-mapping tools for the County's building inspectors, assessors, and public safety agencies. MAGI also oversees the Conservation Easement Stewardship Program and operates the County store from this office.

Mapping and Geographic Information's Programs

Public Information

Provides assistance to the public, the private sector, and other County agencies.

System Development and Support

Provides the critical administration, services, and application development that support the functions of the GIS and GIS integration with County systems.

Development and Analysis

Develops maps and analyzes, maintains, and distributes geospatial data – mappable data layers maintained and uploaded into the GIS or the GeoHub, a central website featuring project-specific interactive map applications, informative dashboards, and topical story maps.

Land Records Maintenance

Maintains parcels, addresses, and street information, per the Loudoun County Codified Ordinances, then transfers these and other data to various data systems.



Mapping and Geographic Information

Budget Analysis

Department Financial and FTE Summary¹

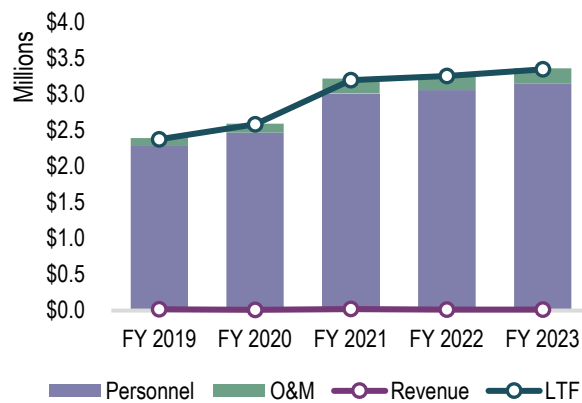
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$2,297,421	\$2,471,707	\$3,010,501	\$3,061,799	\$3,153,653
Operating and Maintenance	98,297	122,454	208,231	208,368	210,452
Total - Expenditure	\$2,395,718	\$2,594,161	\$3,218,732	\$3,270,167	\$3,364,105
Revenues					
Use of Money and Property	\$3,198	\$3,511	\$5,000	\$3,400	\$3,400
Charges for Services	10,153	6,999	13,000	9,000	9,000
Miscellaneous Revenue	3,960	0	3,200	3,200	3,200
Total - Revenues	\$17,311	\$10,510	\$21,200	\$15,600	\$15,600
Local Tax Funding	\$2,378,407	\$2,583,651	\$3,197,532	\$3,254,567	\$3,348,505
FTE	23.00	24.00	25.00	25.00	25.00

¹ Sums may not equal due to rounding.



Mapping and Geographic Information

Revenue and Expenditure History



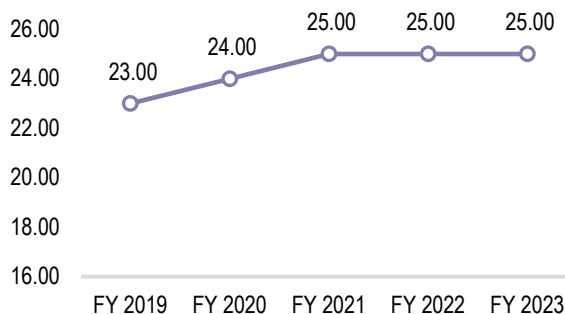
Revenue/Local Tax Funding

As shown, MAGI is primarily funded by local tax funding (over 99 percent). Program-generated revenue consists of charges for service, including requests for maps, data, and the County store. Those revenues have slowly decreased over time and are now remaining steady.

Expenditure

The majority of MAGI'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



No positions had been added to MAGI for the previous five fiscal years before FY 2020.

FY 2020: 1.00 FTE GIS website analyst

FY 2021: 1.00 FTE programmer analyst

MAGI's expenditures have increased primarily due to personnel costs as they make up most of the Office's expenditures. Personnel costs have risen primarily due to a market and merit increase and the addition of a programmer analyst in FY 2021. Operating and maintenance costs have increased overall due to increased technology needs and increases in contracts. A small portion (\$3,200) of MAGI's operating budget provides for the Loudoun GIS Focus Group's annual forum held in the spring, which is revenue neutral as forum fees offset this cost. The forum is a regional gathering of GIS professionals and features speakers with expertise in a variety of related topics.

Revenues have decreased over the years as fewer residents purchase maps and data with more data available for free online, though historically, MAGI's revenues have not been high. The Office manages the County Store, a small source of revenue; much of this revenue is from County staff and internal needs. Due to the COVID-19 pandemic, the 2020 Loudoun GIS Focus Group's annual forum was canceled, resulting in a loss of revenues.

The focus on digital data and web-based services has continued to drive MAGI's workload and work processes, including the GeoHub. GeoHub launched in 2018 as a central website featuring project-specific interactive map applications, informative dashboards, and topical story maps. Users can easily share, view, download, or map spatial data related to public safety, business support, natural resources, transportation, and current Loudoun government initiatives and programs. MAGI



Mapping and Geographic Information

staff continues to respond to increasing demands for mobile-friendly applications. As the demand for map applications, dashboards, spatial analysis, and data has grown with the use of mobile devices, the Office expects to pursue continued learning and the need to maintain a robust hardware and software environment. In FY 2022, MAGI will continue to work with DIT to expand the County's GIS web infrastructure, improving the County's ability to offer GIS tools and data to a greater number of staff and residents.

In FY 2021, a MAGI contractor began capturing sidewalk and trails in the annual basemap contract deliverable. This project captures geographic features visible on aerial photography, as well as topography. Approximately one-third of the County is typically updated annually, although a smaller area was captured in FY 2021 due to the impact of COVID-19 on the County's budget.

The COVID-19 pandemic increased demand for online resources and virtual services. MAGI developed and now maintains a COVID-19 Hub with numerous custom web applications and dashboards. MAGI collaborated with other departments on solutions to maintain service levels (such as virtual Farm Tours in collaboration with the Department of Economic Development and elections support in collaboration with the Office of Elections and Voter Registration).

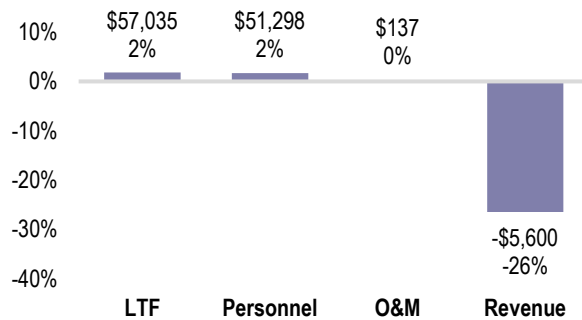
The FY 2021 Adopted Budget included a GIS programmer analyst position (1.00 FTE) to support the EnerGov project. Due to the unclear economic picture resulting from the COVID-19 pandemic, when the Board of Supervisors adopted the FY 2021 budget, most new expenditures, including new positions, were frozen until revenues are determined available to support those expenditures. The Board unfroze this position with the initial release of frozen expenditures and positions on December 15, 2020. The GIS programmer analyst position will conduct advanced spatial analysis, solve complex GIS problems, and assists staff throughout the County in efficiently delivering services through application development or programming.

In FY 2022, MAGI will continue to support several County initiatives, including the migration of the County's legacy Land Management Information System (LMIS) to EnerGov and the redrawing of the County's eight election districts following the release of the 2020 Census data in spring 2021. For FY 2022, MAGI is not requesting additional resources and will continue to monitor its resource needs based on these and other initiatives.



Mapping and Geographic Information

Percent Change from Adopted FY 2021 to Proposed FY 2022

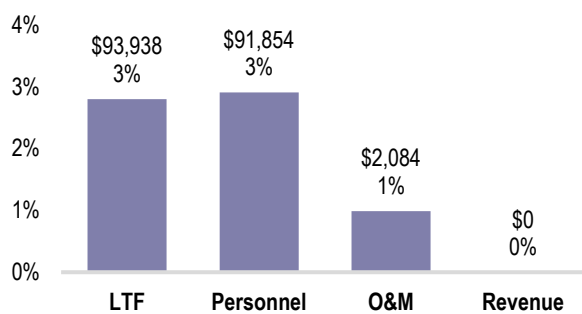


Reasons for Change:

Personnel: ↑ general pay changes || **O&M:** ↑ no base adjustments in FY 2022 ||

Revenue: ↓ decreased revenues from data and maps due to increased open data sources

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

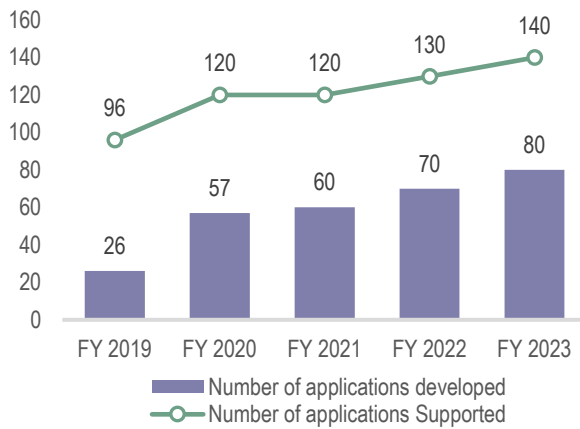
Personnel: ↑ 3 percent || **O&M:** ↑ 1 percent

|| **Revenue:** ↔



Mapping and Geographic Information

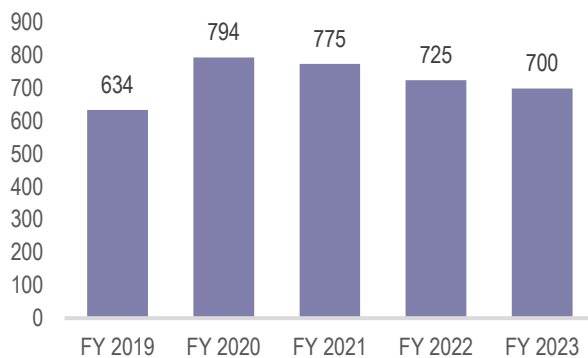
Key Measures



Objective: Develop maps, spatial models, and software tools that facilitate service delivery and policy decisions.

Measure: Number of applications developed; number of applications supported.

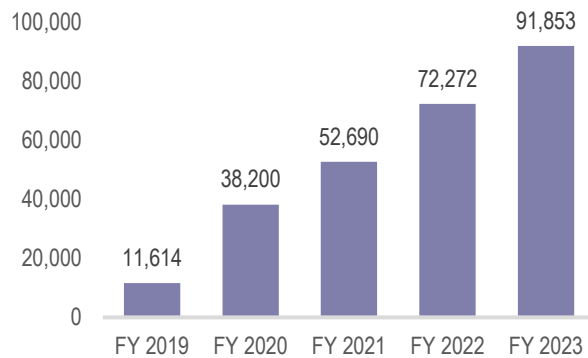
MAGI continues to support the growing use and demand of the GeoHub's applications, along with the growing work needed to support EnerGov (the new Land Management Information System).



Objective: Maintain parcel, address and street data on an hourly basis to a level that supports E911, the Land Management Information System (LMIS), Computer Aided Mass Appraisal (CAMA) system, and the Automatic Vehicle Location (AVL) system.

Measure: Number of street name referrals.

MAGI assists with the community development referral process with the street name referrals associated with site plans, boundary line adjustments, and more.



Objective: Ensure GIS data is current and available for public and staff use 99 percent of the time.

Measure: Number of data engagements with open data, including data downloads.

Residents and other users have continued to increase their use of the available open data the Office provides.



Mapping and Geographic Information

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Public Information	\$157,736	\$202,863	\$211,279	\$215,667	\$221,698
System Development and Support	739,763	799,689	1,258,675	1,277,416	1,312,981
Land Records Development and Analysis	554,759	592,945	854,788	871,037	896,631
Land Records Maintenance	943,459	998,664	893,990	906,047	932,795
Total - Expenditures	\$2,395,718	\$2,594,161	\$3,218,732	\$3,270,167	\$3,364,105
Revenues					
Public Information	\$17,311	\$10,510	\$21,200	\$15,600	\$15,600
System Development and Support	0	0	0	0	0
Land Records Development and Analysis	0	0	0	0	0
Land Records Maintenance	0	0	0	0	0
Total - Revenues	\$17,311	\$10,510	\$21,200	\$15,600	\$15,600
Local Tax Funding					
Public Information	\$140,425	\$192,354	\$190,079	\$200,067	\$206,098
System Development and Support	\$739,763	\$799,689	\$1,258,675	\$1,277,416	\$1,312,981
Land Records Development and Analysis	\$554,759	\$592,945	\$854,788	\$871,037	\$896,631
Land Records Maintenance	943,459	998,664	893,990	906,047	932,795
Total - Local Tax Funding	\$2,378,407	\$2,583,651	\$3,197,532	\$3,254,567	\$3,348,505
FTE					
Public Information	2.00	2.00	2.00	2.00	2.00
System Development and Support	7.00	8.00	9.00	9.00	9.00
Land Records Development and Analysis	7.00	7.00	7.00	7.00	7.00
Land Records Maintenance	7.00	7.00	7.00	7.00	7.00
Total - FTE	23.00	24.00	25.00	25.00	25.00

¹ Sums may not equal due to rounding.





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 Summary¹**

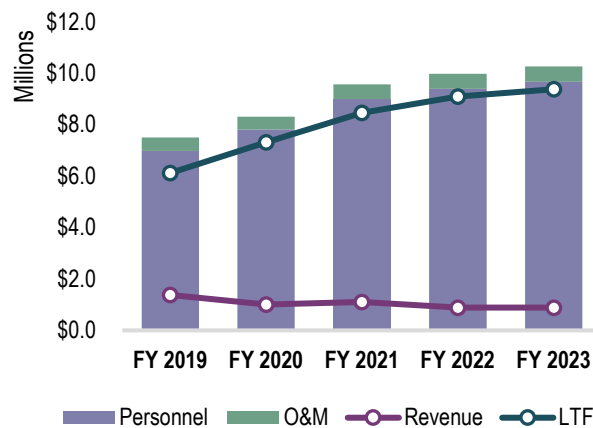
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$6,979,821	\$7,817,589	\$8,996,915	\$9,388,774	\$9,670,437
Operating and Maintenance	516,998	496,022	564,370	586,453	592,318
Total - Expenditure	\$7,496,819	\$8,313,611	\$9,561,285	\$9,975,227	\$10,262,755
Revenues					
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
Total - Revenue	\$1,378,053	\$1,002,695	\$1,105,470	\$886,985	\$886,985
Local Tax Funding	\$6,118,765	\$7,310,916	\$8,455,815	\$9,088,242	\$9,375,770
FTE	60.47	66.00	69.00	71.00	71.00

¹ Sums may not equal due to rounding.



Planning and Zoning

Revenue and Expenditure History



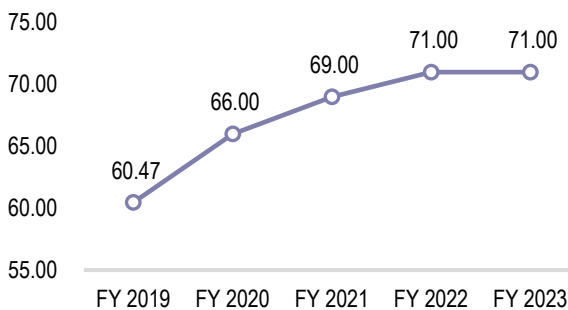
Revenue/Local Tax Funding

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



Planning and Zoning

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.

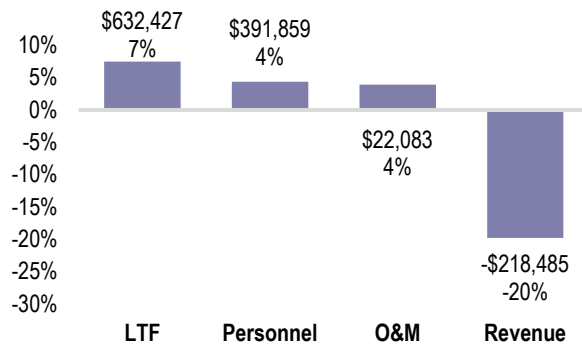
Evolving Development Patterns

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.



Planning and Zoning

Percent Change from Adopted FY 2021 to Proposed FY 2022

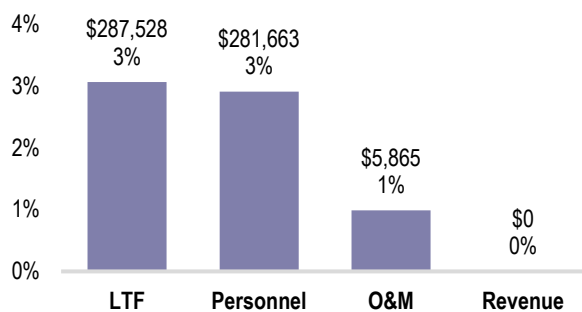


Reasons for Change:

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: ↔



Planning and Zoning

FY 2022 Proposed Resource Requests¹

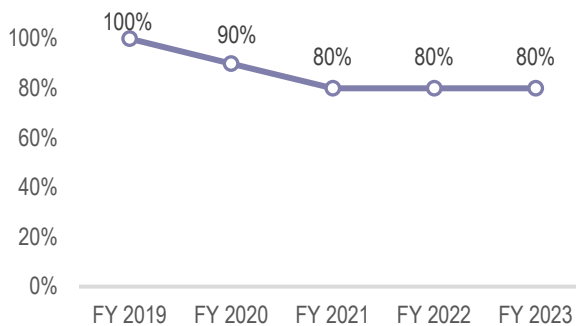
Priority 1: Historic Preservation Principal Planner						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$130,643	\$12,495	\$0	\$0	\$0	\$143,138	1.00
Details			Overview			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• With this supervisory position, additional historic preservation expertise will allow for the timely completion of department projects and tasks, including meeting timelines for land development application reviews.• 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).• 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.			
Mandates:	County Mandate					
PM Highlight:	Percent of Board-initiated and County Admin-initiated historic preservation special projects completed by established schedule					
Program:	Community Planning					
Positions:	1 Principal Planner					
Theme:	Board Priority					
One-time Costs:	\$9,095					
Recurring Costs:	\$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			
Service Level:	Current Service Level Request		<ul style="list-style-type: none">• 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.• Processing Board strategic initiatives can see delays due to addressing mandated timelines for other applications resulting from the current staffing capacity.• 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.			
Mandates:	County Mandate					
PM Highlight:	Percent of zoning correspondence and administrative waiver requests completed within 30 days					
Program:	Zoning Administration					
Positions:	1 Planner					
Theme:	Evolving Development Patterns					
One-time Costs:	\$9,095					
Recurring Costs:	\$127,331					
Department Total						
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$254,574	\$24,990	\$0	\$0	\$0	\$279,564	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.



Planning and Zoning

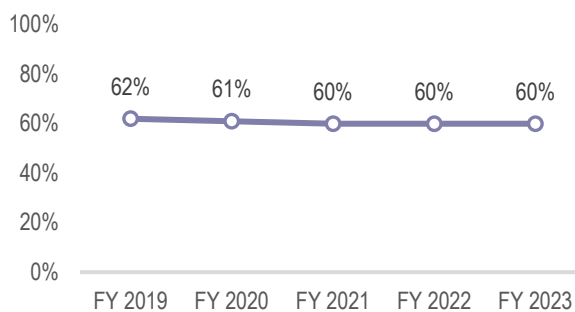
Key Measures¹



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.

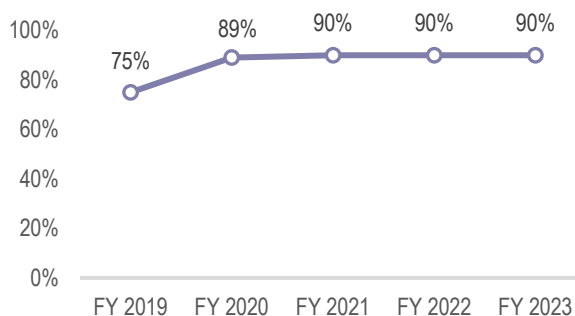
The proposed historic preservation principal planner (1.00 FTE) will allow current service levels to be maintained while providing additional expertise toward Board of Supervisors initiatives.



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.

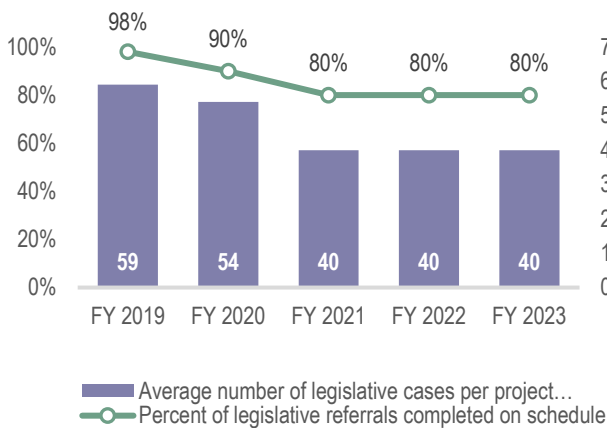
Measure: Percent of compliance within timelines.

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

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.



Planning and Zoning



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.



Planning and Zoning

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
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
Total - Expenditures	\$7,496,819	\$8,313,611	\$9,561,285	\$9,975,227	\$10,262,755
Revenues					
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
Total - Revenues	\$1,378,053	\$1,002,695	\$1,105,470	\$886,985	\$886,985
Local Tax Funding					
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
Total – Local Tax Funding	\$6,118,765	\$7,310,916	\$8,455,815	\$9,088,242	\$9,375,770
FTE					
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
Total – FTE	60.47	66.00	69.00	71.00	71.00

¹ Sums may not equal due to rounding.





Transportation and Capital Infrastructure

The Department of Transportation and Capital Infrastructure (DTCI) manages capital facility planning, assists with the preparation of the capital budget, and the planning, design, and construction of capital projects for the County through the Capital Improvement Program (CIP). DTCI also is responsible for the County's transportation system, which includes transit and commuter services, long range transportation planning, and traffic engineering. Staff in DTCI serve as technical advisors to the Board on matters relating to transportation, facility development, regional funding, land acquisition, project scheduling, and cost estimating.

Transportation and Capital Infrastructure's Programs

Capital Design and Construction

Collaborates with the Department of Finance and Budget to develop the Capital Improvement program budget, schedules, and cost estimates. Oversees the financial management of capital project accounts with multiple funding sources and prepares and monitors the department's operating budget. Manages the planning, design and construction of capital transportation project, facilities and public infrastructure while ensuring compliance with applicable federal, state, and local codes, standards, and specifications; administers land acquisition for public infrastructure projects and provides quality control and delivery of projects on schedule and within budget.

Transportation Services

Provides a complement of administrative oversight and operations for County provided public transit services. Services include, but may not be limited to, local fixed route neighborhood level transit service, paratransit service, Metrorail connection and long-haul commuter bus service to the greater Washington DC area. Represents the County at regional organizations with an interest in transit services and funding, along with serving as the county liaison to the Washington Metropolitan Area Transit Authority for mass transit services. Manage grant funded program for transit operations and capital investment.

Transportation Planning and Traffic Engineering

Develops, manages revisions, and ensures compliance with the Countywide Transportation Plan, acting as a referral agency in the Community Development process. Performs traffic and transportation modeling, safety and operational studies, and special transportation related studies and evaluations. Performs traffic and highway engineering services to address community traffic and parking complaints. Manages the Residential Permit Parking Program. Coordinates transportation planning and funding with regional partners and funding organizations. Monitors and develops grant funding applications for transportation projects and programs. Supports the Department of Finance and Budget on matters related to capital facility standards and capital intensity factors.



Transportation and Capital Infrastructure

Budget Analysis

Department Financial and FTE Summary¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$7,612,508	\$3,878,669	\$4,728,466	\$4,801,616	\$4,945,664
Operating and Maintenance	20,748,866	19,523,801	28,159,820	26,149,346	26,410,839
Capital Outlay	0	58,076	0	0	0
Other Uses of Funds	220,975	210,458	0	0	0
Total – Expenditures	\$28,582,349	\$23,671,004	\$32,888,286	\$30,950,962	\$31,356,504
Revenues					
Permits, Fees, and Licenses	\$255,477	\$196,709	\$220,116	\$255,280	\$255,280
Charges for Services	9,516,510	7,807,044	10,475,241	5,492,795	8,760,647
Miscellaneous Revenue	1,012,507	(152,084)	510,000	632,037	632,037
Recovered Costs	463,703	477,447	685,559	549,598	549,598
Intergovernmental – Commonwealth	3,669,582	4,248,736	3,555,783	3,233,196	3,233,196
Intergovernmental – Federal	118,155	86,580	86,580	86,580	86,580
Other Financing Sources	5,640,355	44,000	0	3,267,852	0
Total – Revenues	\$20,676,290	\$12,708,433	\$15,533,279	\$13,517,338	\$13,517,338
Local Tax Funding	\$7,906,059	\$10,962,571	\$17,355,007	\$17,433,624	\$17,839,166
FTE	71.00	33.00	36.00	36.00	36.00

Department Financial and FTE Summary – Capital Projects Fund¹

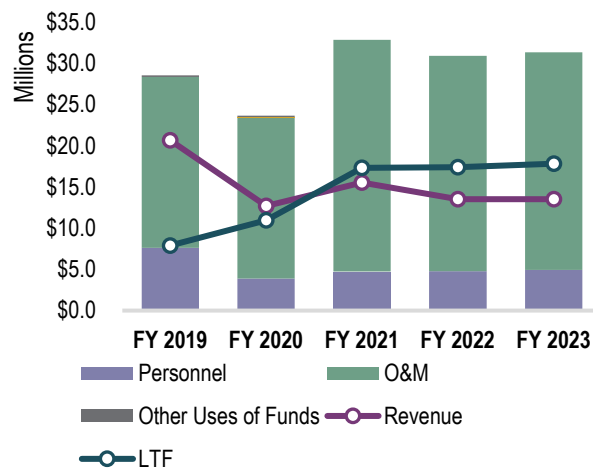
	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Personnel	\$0	\$6,328,147	\$7,017,374	\$7,023,355	\$7,234,056
Total – Expenditures	\$0	\$6,328,147	\$7,017,374	\$7,023,355	\$7,234,056
Revenues					
Revenue	\$0	\$6,328,147	\$7,017,374	\$7,023,355	\$7,234,056
Total – Revenues	\$0	\$6,328,147	\$7,017,374	\$7,023,355	\$7,234,056
Local Tax Funding	\$0	\$0	\$0	\$0	\$0
FTE	0.00	48.00	48.00	51.00	51.00

¹ Sums may not equal due to rounding.



Transportation and Capital Infrastructure

Revenue and Expenditure History



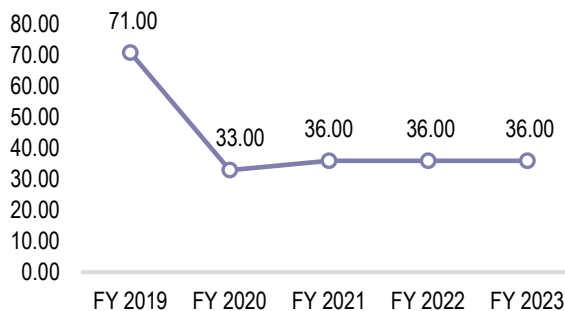
Revenue/Local Tax Funding

As shown, DTCI is primarily funded by local tax funding (56 percent). Revenues from transit fares are proposed to decrease in FY 2022 because of teleworking. Local gas tax is allocated in FY 2022 to offset the decreased revenue from transit fares. Program-generated revenue consists of state assistance for transit operations, fares from transit operations, and some land development revenue.

Expenditure

The majority of DTCI's expenditure budget is dedicated to operating and maintenance costs (84 percent). From FY 2021 to FY 2022, operating expenditures decreased because of reduced costs associated with transit bus service due to a decline in ridership. The decrease in personnel expenditures from FY 2019 to FY 2020 reflects the shift of 43.00 FTE to the Capital Projects Fund.

Staffing/FTE History



FY 2019: 3.00 FTE civil engineers, 1.00 FTE traffic engineer, 1.00 FTE land acquisition manager, 2.00 FTE construction managers, 1.00 FTE field technician

FY 2019 Mid-Year: 1.00 FTE senior transportation engineer

FY 2020: 2.00 FTE senior transportation planners, 1.00 FTE administrative assistant, 1.00 FTE e-Builder and Technology Specialist, 1.00 FTE chief of staff (now deputy director), 2.00 FTE civil engineers, 1.00 FTE project architect, 1.00 FTE land acquisition manager, 6.00 FTE capital support staff

were transferred to the Capital Projects Fund, 37.00 FTE direct capital staff were transferred to the Capital Projects Fund.

FY 2021: 1.00 FTE procurement and accounting specialist, 1.00 FTE GIS analyst, 1.00 FTE administrative assistant.

Operating and maintenance costs make up 84 percent of DTCI's expenditures. The decrease in operating costs from FY 2021 to FY 2022 reflect reduced costs associated with transit service. Transit ridership decreased due to increased teleworking and social distancing measures related to COVID-19. Correspondingly, revenues reduced from FY 2021 to FY 2022 because of decreased transit operations fare revenue.

Recent changes to revenue in the General Fund for DTCI include a removal of the transfer into the Department from the CIP in FY 2020 due to the movement of 43 positions (43.00 FTE) to the Capital Projects Fund. Previously, these positions were funded by a transfer from the Capital Projects Fund to the General Fund. The commuter bus service remains predominantly funded through fares and state operating assistance. DTCI also receives a small portion of land development revenue.

From FY 2019 to FY 2020, personnel expenditures decreased by 47 percent within DTCI's General Fund budget, as the 43 positions that support and execute the CIP were moved to the Capital Projects Fund. Personnel expenditures increased



Transportation and Capital Infrastructure

from FY 2020 to FY 2021 because of additional staffing as outlined in the Staffing/FTE History section, 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.

The FY 2021 Adopted Budget added a total of three 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. In FY 2021, one procurement and accounting specialist (1.00 FTE) was added to provide quality control over Department financial processes and help department staff navigate the complexities of procurement and accounting processes in a construction environment through training and individual help. This position will handle commitment changes due to bond sales, serve as a buyer, take on the responsibility of complex purchase orders and change orders, review and close purchase orders in a timely manner, and solve reconciliation issues. The Board unfroze this position with the initial release of frozen expenditures and positions on December 15, 2020. The remaining two FY 2021 positions, a GIS analyst (1.00 FTE) and an administrative assistant (1.00 FTE), remain frozen until further Board action or until the start of FY 2022.

The FY 2022 Proposed Budget includes a \$55,000 base budget adjustment that supports the maintenance of software and licenses for e-Builder and traffic engineering. The FY 2022 Proposed Budget includes two requests focused on the thematic area of support to the CIP.

Support to the CIP

DTCI's FY 2022 Proposed Budget includes two resource requests: one utility engineer (1.00 FTE) and two civil engineers (2.00 FTE). Both requests provide direct support to the CIP; therefore, personnel expenditures will be costed in the Capital Projects Fund.

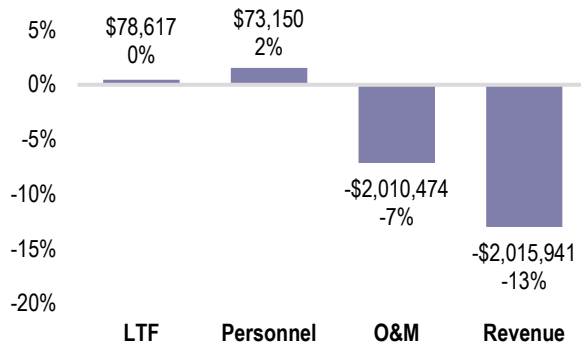
Currently, only one engineer provides utility coordination in the Department. From FY 2018 to FY 2022, the number of design projects needing utility coordination is anticipated to increase by 32 percent. The additional utility engineer will meet increased service level demands and help improve the timeliness of capital design projects. The position will oversee the utility relocation process on transportation (roads, sidewalks, signals, and trails) and assist in obtaining utility service connections for facility and public infrastructure projects (buildings, parks, and park and rides). The position will complement the existing position, increasing Department capacity in project development, land acquisition, and delivery. The overall utility relocation and service connection process significantly impacts capital project schedules. By having two dedicated utility engineers concentrated on utility coordination, these processes can be performed in a more efficient and timely manner.

The FY 2022 Proposed Budget also includes two civil engineer positions (2.00 FTE). There are approximately 65 projects assigned to all DTCI's civil engineers. Civil engineers provide expertise in the areas of cost estimating, scheduling, right of way and utility coordination, and constructability. A primary focus for these two positions will be the management of individual projects funded through the Intersection Improvement Program and the Sidewalk and Trails Program in the CIP, initiated in FY 2019. Design and construction funding for a Sidewalk and Trail Program will be available in FY 2022. In addition, civil engineers now assist with additional design projects and studies being conducted by the Transportation Planning and Traffic Engineering Division in responses to Board Member Initiatives, traffic corridor studies, and grant applications. The inclusion of a Sidewalk and Trail Program in the CIP as well as additional design support to Board member initiatives, traffic studies, and grant applications is anticipated to add seven to ten new projects to civil engineers, land acquisition, and construction manager's workloads annually. On average, studies and projects last two to five years, depending on scope and complexity. Two additional civil engineers will maintain existing service levels. Future requests may be necessary for construction management staffing.



Transportation and Capital Infrastructure

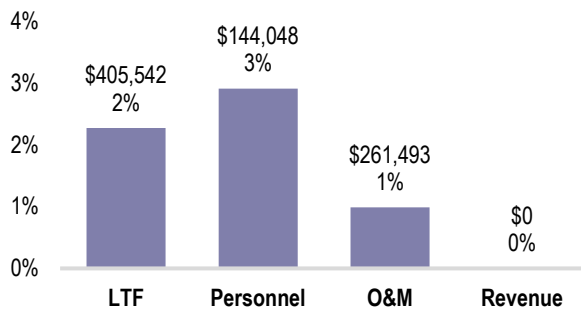
Percent Change from Adopted FY 2021 to Proposed FY 2022



Reasons for Change:

Personnel: ↑ general pay increases || **O&M:** ↓ decrease costs associated with transit bus service
Revenue: ↓ decrease in transit fare revenue

Percent Change from Proposed FY 2022 to Projected FY 2023



Reasons for Change:

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



Transportation and Capital Infrastructure

FY 2022 Proposed Resource Requests¹

Support to the CIP: Utility Engineer

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$123,931	\$16,683	\$25,000	\$0	\$123,931	\$41,683	1.00

Details

Service Level:	Current Service Level Request
Mandates:	Not mandated
PM Highlight:	Percentage of active design and construction projects on schedule
Program:	Capital Design and Construction
Positions:	1 Utility Engineer
Theme:	Support to CIP
One-time Costs:	\$32,615
Recurring Costs:	\$132,999

Overview

- Position will be costed in the Capital Projects Fund as a Direct position.
- Currently only one utility engineer exists in the department.
- With the number of projects needing utility coordination anticipated to increase by about 32 percent over the next few years, having a second utility engineer will help project design move forward faster and keep more projects on time.

Support to the CIP: Civil Engineers

Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$247,863	\$22,146	\$0	\$0	\$247,863	\$22,146	2.00

Details

Service Level:	Current Service Level Request
Mandates:	Not mandated
PM Highlight:	Percentage of active design and construction projects on schedule
Program:	Capital Design and Construction
Positions:	2 Civil Engineers
Theme:	Support to the CIP
One-time Costs:	\$14,660
Recurring Costs:	\$255,349

Overview

- Positions will be costed in the Capital Projects Fund as Direct positions.
- Due to the need for them to assist in addressing Board member initiatives, traffic corridor studies, and grant applications, the number of projects assigned to civil engineers has been growing.
- The inclusion of the sidewalk and trail program in FY 2022 will impact the workload of this engineers, which is anticipated to add 7-10 projects to civil engineer workloads annually.
- To maintain existing service levels, 2.00 FTE are needed.

Department Total

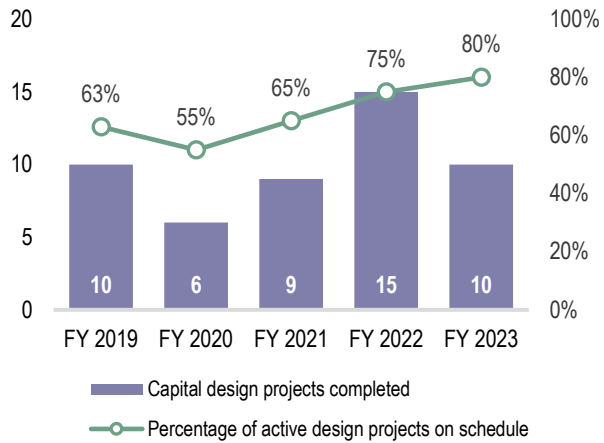
Personnel:	O&M:	Capital:	Reallocation:	Revenue:	LTF:	FTE:
\$371,794	\$38,829	\$25,000	\$0	\$371,794	\$63,829	3.00

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.



Transportation and Capital Infrastructure

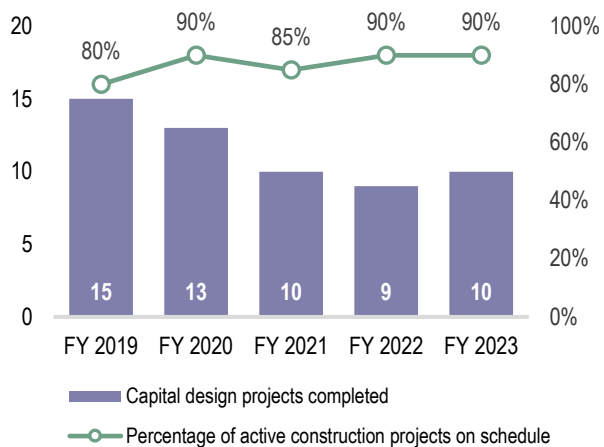
Key Measures



Objective: Deliver approved capital projects in accordance with established CIP schedule.

Measure: Capital design projects completed; Percentage of active design projects on schedule.

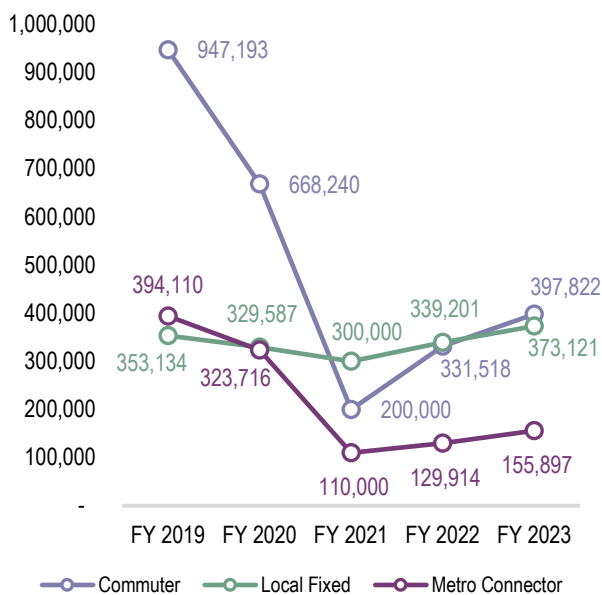
The utility engineer and two civil engineers requested in FY 2022 will improve the timeliness of design projects.



Objective: Deliver approved capital projects in accordance with established CIP schedule.

Measure: Capital construction projects completed; Percentage of active construction projects on schedule.

The utility engineer and two civil engineers requested in FY 2022 will improve the timeliness of construction projects.



Objective: Provide a safe and reliable transit system to meet the needs of Loudoun residents.

Measure: Transit Ridership.

This measure provides transit ridership across all transit services. The Local Fixed Route includes ridership for the Paratransit service. Transit ridership has decreased due to social distancing measures and increased teleworking related to the COVID-19 pandemic.



Transportation and Capital Infrastructure

Department Programs

Department Financial and FTE Summary by Program¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Expenditures					
Capital Design and Construction	\$4,842,566	\$680,291	\$558,233	\$542,578	\$548,004
Transportation Services	20,701,777	19,701,710	27,842,878	25,802,577	26,079,049
Transportation Planning and Traffic Engineering	3,038,005	3,289,003	4,487,175	4,605,807	4,729,451
Total – Expenditures	\$28,582,349	\$23,671,004	\$32,888,286	\$30,950,962	\$31,356,504
Revenues					
Capital Design and Construction	\$5,321,880	\$1,191	\$0	\$0	\$0
Transportation Services	14,876,258	12,466,533	15,213,679	13,162,574	13,162,574
Transportation Planning and Traffic Engineering	478,153	240,709	319,600	354,764	354,764
Total – Revenues	\$20,676,290	\$12,708,433	\$15,533,279	\$13,517,338	\$13,517,338
Local Tax Funding					
Capital Design and Construction	\$(479,313)	\$679,100	\$558,233	\$542,578	\$548,004
Transportation Services	5,825,520	7,235,178	12,629,199	12,640,003	12,916,475
Transportation Planning and Traffic Engineering	2,559,853	3,048,294	4,167,575	4,251,043	4,374,687
Total – Local Tax Funding	\$7,906,059	\$10,962,571	\$17,355,007	\$17,433,624	\$17,839,166
FTE					
Capital Design and Construction	41.00	0.00	0.00	0.00	0.00
Transportation Services	7.00	7.00	7.00	7.00	7.00
Transportation Planning and Traffic Engineering	23.00	26.00	29.00	29.00	29.00
Total – FTE	71.00	33.00	36.00	36.00	36.00

¹ Sums may not equal due to rounding.