



**Performance Measures**

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Change 16 to 17</b>
<b>Workload Measures</b>				
Reviews Completed by Dev. Review & Design	322	300	300	0
Zoning Petitions & Provisional Use Permits	69	60	60	0
Variance and Use Permits Processed	49	60	60	0
Maps Prepared	1,364	1,100	1,100	0

- To continue to maintain effective and efficient procedures for meeting legal requirements that set forth maximum time periods within which activities must be accomplished.
- To implement decisions of the Board of Supervisors and the policies of the County Manager related to Department of Planning responsibilities.

and required updates to the county’s Comprehensive Plan are mandated by the Code of Virginia. These are necessary and on-going responsibilities of the Planning department staff, which also provides a gamut of expertise in drafting white papers, monitoring state and federal land use legislation and policy, conducting small area studies, and site analysis. Planning is often called upon to review and assist in long range plans for Richmond International Airport, Richmond International Raceway, and other major economic generators for the county.

**Budget Highlights**

The Department of Planning’s budget for FY2016-17 is \$4,327,272, which represents an increase of \$435,927 or 11.2 percent from the FY2015-16 approved budget. The increase in personnel costs is due to the addition of a County Planner II position as well as a 2.372 percent salary increase. The increase in the operating budget mostly reflects funding for a consultant to assist in drafting new ordinance recommendations to update the County’s 55-year-old zoning ordinance and 60-year-old subdivision ordinance. This is the first year of a three year funding plan to complete this initiative. The operating budget also includes the addition of training and tuition, which was previously budgeted in a central reserve.

County development standards and regulations, such as zoning ordinance revisions for statutory and land use policy changes at the federal, state, and local levels, are a Department priority. This also includes an annual review of the General Assembly actions as well as revisions in response to the County’s changing growth patterns, and needs of the development community and residents.

Planning provides geographic and demographic management for certain GIS layers and statistical data used by most departments within the county. The County Attorney’s and County Manager’s offices, Community Revitalization, Permit Center, and Media Services often receive mapping support through Planning’s office.

The Department of Planning’s mission to “Provide the professional planning leadership to accomplish excellent management of the valued resources which create our coveted quality of life” involves a wide spectrum of goals, functions, and accountability. It goes beyond the construction indicators shown in the department’s land use applications, which have declined with the economy. The department has many continuous functions and responsibilities.

The knowledge base of staff supports many regional and local groups including the Richmond Regional Planning District Commission (RRPDC), Metropolitan Planning Organization (MPO), Urban Land Institute (ULI), and special committees for the General Assembly and VCU. The Department assists in reviewing impacts of adjacent development such as future renovations and expansions of the University of Richmond; examining best practices with nearby localities; and review of adjacent localities’ comprehensive plans to determine impact on county residents and businesses.

The department manages land use policy and planning to provide the framework for the physical, social, and economic growth of the county. The implementation

*Planning (cont'd)*

The Department also organizes, as needed, and participates, as requested, in numerous community meetings to keep citizens aware of land use and other issues affecting the public. Staff routinely provides internal consulting for county departments. This includes design assistance for General Services, Public Works, Community Revitalization, and informal plans discussed with Board members and Planning Commissioners. The department spends countless hours in providing zoning code interpretations and research ancillary to applications for variances, rezoning, and provisional use permits.

Over the past four years, the department has implemented a number of cost cutting initiatives including decreases in paper consumption, the return of County vehicles and cell phones, revising legal advertising schedules, and discontinuing costly

publications and equipment maintenance service contracts.

These changes have been accomplished with minimal impact on the Department's productivity, which is demonstrated by the department's 20 NACO awards since 1998. Also, after an extensive review and research process, the Department successfully revised the urban mixed use district ordinance. The revisions focused on giving developers greater flexibility to react to market changes while still ensuring a development that makes efficient use of available land and county services.

The Department of Planning collects certain fees to help offset the expenses depicted in this budget. These include zoning application fees and fees paid for the sale of GIS maps. The total of these two revenues is estimated at \$150,000 in FY2016-17.