

PLANNING

Description

The Department of Planning provides staff support to the Planning Commission, the Board of Zoning Appeals, and the Board of Supervisors relating to land development activities in the County. The department is organized into five divisions: Comprehensive Planning; Development Review and Design; Zoning Administration; Planning Systems; and Administrative.

Comprehensive Planning prepares long-range plans, evaluates rezoning requests, and handles planning data management, demographic and land-use information. Development Review and Design is responsible for the review of development plans. Zoning Administration enforces subdivision and zoning ordinances of the Henrico County Code. The Planning Systems Division provides information technology support to the entire department. Administrative Support provides budget, personnel, and clerical support of the operation of the office.

- To continue an enforcement program that obtains compliance with the code for new development as well as correcting zoning and subdivision violations.
- To provide timely services to the public, other agencies, and technical and administrative support to the Board of Supervisors, the Planning Commission, and the Board of Zoning Appeals in matters relating to the Comprehensive Plan, zoning and subdivision ordinances, building permits, plans of development, subdivisions, use permits, variances, rezoning and enforcement of zoning regulations.
- To encourage the continued economic development of the County by continuing to work with the Economic Development Authority, developers, their representatives, and the general public to facilitate and expedite their requests for development approval or general planning assistance.
- To improve and protect the health, safety, and welfare of Henrico citizens consistent with the Code of Virginia, policies, ordinances, and resolutions adopted by the Board of Supervisors with good land use planning and zoning practices.

Objectives

- To provide a comprehensive planning program with an emphasis on urban design in order to provide both public and private decision makers with a more informed basis for land use decisions and growth management.

Annual Fiscal Plan

<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Original</u>	<u>FY11 Approved</u>	<u>Change 10 to 11</u>
Personnel	\$ 3,710,404	\$ 3,789,147	\$ 3,671,267	(3.1%)
Operation	407,334	496,809	395,436	(20.4%)
Capital	53,800	40,500	6,000	(85.2%)
Total	<u>\$ 4,171,538</u>	<u>\$ 4,326,456</u>	<u>\$ 4,072,703</u>	<u>(5.9%)</u>
Personnel Complement*	50	50	49	(1)

*One vacant position was eliminated from the complement.

Performance Measures

	FY09	FY10	FY11	Change 10 to 11
Workload Measures				
Reviews Completed by Dev. Review & Design	326	270	270	0
Zoning Petitions & Provisional Use Permits	69	64	64	0
Variance and Use Permits Processed	41	36	36	0
Maps Prepared	848	894	894	0

- To inspire and encourage the protection and enhancement of natural, historical, and cultural resources through the preservation of those sites, buildings, features, and structures identified as important to Henrico County's heritage.
- To continue to maintain effective and efficient procedures for meeting legal requirements that set forth maximum time periods within which activities must be accomplished.

offset by the increase in other contractual services totaling \$26,465 in order to cover post 2026 Comprehensive Plan adoption activities.

The capital component is forecasted at a total cost of \$6,000 and reflects an overall decrease of \$34,500 or 85.2 percent from the previous year. This funding was reallocated to the operating component in order to cover the forecasted increase in other contractual services and offset the additional reductions that were necessary in order to meet the operating adjustment.

Budget Highlights

The Department of Planning's budget for FY2010-11 is \$4,072,703, which represents an overall decrease of \$253,753 or 5.9 percent from the previous approved budget. The personnel component decreased by a net difference of \$117,880 or 3.1 percent from the previous approved fiscal year as a result of the elimination of one vacant position from the complement as well as budgeted vacancy savings. This reduction was offset by the rising VRS, VRS life insurance, and health care expenditures for remaining personnel.

The Department of Planning mission statement is as follows: "To provide the professional planning leadership to accomplish excellent management of the valued resources which create our coveted quality of life". This budget supports this mission as well as the costs of the Planning Commission and the Board of Zoning Appeals.

The operating component is forecasted to decrease by a net difference of \$101,373 or 20.4 percent from the previous approved budget. This portion of the budget reflects the county-wide adjustment in travel, tuition, automotive/motor pool, technology replacement, and telecommunications. The impact of these adjustments reduced the operating component by \$69,918. In addition, funding of \$37,920 was removed from various accounts in order to meet the operating budget adjustment. It is important to note that funding of \$20,000 previously budgeted within computer software was transferred to the Department of Information Technology's budget in order to centralize the cost associated with the Geographic Information System software. These reductions were

The department's Comprehensive Planning Division continues to gather, update, and maintain the County's demographic profile. The division continues to maintain the database and improve upon the methodology to ensure accurate data is delivered to local, regional, and federal customers on demand. The division completed the County of Henrico, 2026 Comprehensive Plan, which was adopted by the Board of Supervisors on August 11, 2009. The adopted plan is the County's tool in guiding development through the year 2026. This major work item included a complete update of the 2010 Land Use Plan, 2010 Major Thoroughfare Plan, and the 2015 Parks, Recreation, and Open Space Plan and introduced new tools and methods of analyses to project trends in land use, population, and needs for supporting infrastructure and county services.

The Development Review and Design Division's work indicators have shown a reduction generally in most categories from last year's levels, with the

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exception of office space, which increased slightly. Residential development for single-family approvals continues to show a substantial decrease in final approvals of new lots and recordation of lots compared to the record high levels of recent years, although the number of lots receiving conditional approval this year was at a higher level than the previous year. Multifamily development, including townhouses, condominiums and apartments, has also decreased significantly. Retail development saw a significant decrease compared to the very high levels of the previous three years which saw the approvals of West Broad Village, White Oak Village Shopping Center, The Corner at Short Pump, and Staples Mill Centre. Hotel development again saw a decrease this year, however record high levels were approved in 2006 and 2007, and several of these projects are still under development. Industrial/warehouse development saw a significant decrease from last year and is at its lowest level in the past ten years.

The Zoning Administration Division handles the caseload of the Board of Zoning Appeals (BZA). The staff of this division devotes an increasing amount of time in preparing reports and presentation materials for each case. The Tidemark Accela tracking system and FileNet electronic system, combined with the automated database system and the Geographic Information System have enabled staff to provide more detailed information to the BZA, empowering the board to make better decisions. The Zoning Enforcement section is focused on review of new development to ensure conformance with approved

plans as well as inspecting transferred plans of development. The BZA's caseload includes cases involving use permits, variances, and appeals of decisions made by the Director of Planning. Variances accounted for almost half of the BZA's cases in FY2008-09.

The Planning Systems Division provides support for the department's desktop computers, systems and applications, web page, electronic document management, and GIS. In addition, this division produces all of the maps and many of the graphics for each planning case presented before the Board of Supervisors, Planning Commission, and Board of Zoning Appeals.

The Administrative Division provides office management services to the department including budget and finance oversight, personnel administration, procurement services, records management, legislative tracking, and general clerical support. Administrative staff works closely with other county agencies on behalf of the department and ensures compliance with County policies and procedures.

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. These two revenue sources are budgeted for \$150,000 in FY2010-11. This accounts for 3.7 percent of the department's total budget.