

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 for the operation of the office.

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.
- 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.
- 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.

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 3,415,795	\$ 3,789,099	\$ 3,881,923	2.4%
Operation	175,057	530,173	530,173	0.0%
Capital	4,624	8,000	8,000	0.0%
Total	3,595,476	4,327,272	4,420,096	2.1%
Personnel Complement*	44	45	45	0

*Complement includes one new Planner II position as a result of the findings of the Development Review Committee

Performance Measures

	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
Reviews Completed by Dev. Review & Design	342	350	350	0
Zoning Petitions & Provisional Use Permits	45	55	55	0
Variance and Use Permits Processed	47	55	55	0
Maps Prepared	1,154	1,150	1,150	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.

Budget Highlights

The Department of Planning’s budget for FY2017-18 is \$4,420,096, which represents an increase of \$92,824 or 2.1 percent from the FY2016-17 approved budget. The entirety of this increase is due to changes in personnel costs related to the 2.5 percent salary increase. The operating and capital outlay components reflect no overall change, though the operating component continues to include \$230,000 of funding for the update of the County’s zoning ordinance and subdivision ordinance. This is the second of a three-year funding plan to complete this initiative

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. The department has many continuous functions and responsibilities.

The department manages land use policy and planning to provide the framework for the physical, social, and economic growth of the county. The implementation 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 the airport, Richmond International Raceway, and other major economic generators for the county.

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 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 also organizes, as needed, and participates, as requested, in numerous community

Planning (cont'd)

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 five 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 budgeted to be \$150,000 in FY2017-18.

Personnel costs for the Department of Planning's 45 employees represent 87.8 percent of the Department's budget. The operating and capital outlay components of the budget will remain flat from the prior year approved budget, at \$530,173 and \$8,000, respectively.

There are two components to the budget: Administration, which includes five divisions, and Boards and Commissions, which includes the Planning Commission and the Board of Zoning Appeals. The Boards and Commissions portion of the budget totals \$169,527 for FY2017-18 and supports the Planning Commission. The Administration portion of the budget totals \$4,250,570, which represents an increase of \$92,825 or 2.2 percent from the previous fiscal year.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
PLANNING**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	2,375,650	2,858,946	2,816,640	-42,306	-1.5%
50101 Full-Time Salaries and Wages - Overtime	2,518	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	45,784	4,040	4,040	0	0.0%
50106 Board and Commissions	133,900	153,000	153,000	0	0.0%
50107 27th Pay Adjustment	0	-126,178	0	126,178	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	534	0	0	0	0.0%
50109 Vacancy Savings	0	-67,229	-67,044	185	0.3%
50110 FICA	190,323	228,792	225,671	-3,121	-1.4%
50111 Retirement VRS	359,247	371,949	366,445	-5,504	-1.5%
50112 Hospital/Medical Plans	279,669	325,755	343,710	17,955	5.5%
50113 Group Insurance - Life (VRS)	28,170	38,024	37,461	-563	-1.5%
50201 Legal Services	296	10,000	10,000	0	0.0%
50209 Other Professional Services	22,488	0	0	0	0.0%
50211 Maintenance Service Contracts	3,068	13,759	3,759	-10,000	-72.7%
50220 Lease/Rent Of Equipment	0	0	10,000	10,000	100.0%
50230 Temporary Help Service Fees	14,282	39,200	39,200	0	0.0%
50240 Printing and Binding	160	7,100	7,100	0	0.0%
50250 Advertising	20,019	45,620	45,620	0	0.0%
50270 Other Contractual Services	0	257,104	257,104	0	0.0%
50310 Automotive/Motor Pool	16,987	20,624	20,624	0	0.0%
50410 Postal Services	9,141	14,750	14,750	0	0.0%
50412 Telecommunications	16,908	18,972	18,972	0	0.0%
50430 Mileage	288	1,500	1,500	0	0.0%
50431 Education and Training	10,085	17,882	17,882	0	0.0%
50450 Dues And Association Memberships	9,738	8,500	8,500	0	0.0%
50455 Tuition	8,696	7,000	7,000	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500 Office Supplies	22,427	28,850	28,850	0	0.0%
50501 Food Supplies and Food Service Supplies	1,625	3,547	3,547	0	0.0%
50512 Books and Subscriptions	1,327	2,500	2,500	0	0.0%
50514 Other Operating Supplies	17,522	22,700	22,700	0	0.0%
50521 Computer Software	0	10,565	10,565	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	2,224	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	-2,249	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	2,327	3,000	3,000	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	200	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,122	5,000	5,000	0	0.0%
Total Department	3,595,476	4,327,272	4,420,096	92,824	2.1%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2017-18
PLANNING**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
34001 Administration					
50100 Full-Time Salaries and Wages - Regular	2,375,650	2,858,946	2,816,640	-42,306	-1.5%
50101 Full-Time Salaries and Wages - Overtime	2,518	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	45,784	4,040	4,040	0	0.0%
50107 27th Pay Adjustment	0	-126,178	0	126,178	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	534	0	0	0	0.0%
50109 Vacancy Savings	0	-67,229	-67,044	185	0.3%
50110 FICA	180,080	217,087	213,966	-3,121	-1.4%
50111 Retirement VRS	359,247	371,949	366,445	-5,504	-1.5%
50112 Hospital/Medical Plans	279,669	325,755	343,710	17,955	5.5%
50113 Group Insurance - Life (VRS)	28,170	38,024	37,461	-563	-1.5%
50201 Legal Services	296	10,000	10,000	0	0.0%
50209 Other Professional Services	22,488	0	0	0	0.0%
50211 Maintenance Service Contracts	3,068	13,759	3,759	-10,000	-72.7%
50220 Lease/Rent Of Equipment	0	0	10,000	10,000	100.0%
50230 Temporary Help Service Fees	14,282	39,200	39,200	0	0.0%
50240 Printing and Binding	160	7,100	7,100	0	0.0%
50250 Advertising	20,019	45,620	45,620	0	0.0%
50270 Other Contractual Services	0	257,104	257,104	0	0.0%
50310 Automotive/Motor Pool	16,987	20,624	20,624	0	0.0%
50410 Postal Services	9,141	14,750	14,750	0	0.0%
50412 Telecommunications	14,507	16,472	16,472	0	0.0%
50430 Mileage	288	1,500	1,500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50431 Education and Training	10,085	17,882	17,882	0	0.0%
50450 Dues And Association Memberships	9,388	8,000	8,000	0	0.0%
50455 Tuition	8,696	7,000	7,000	0	0.0%
50500 Office Supplies	22,229	28,575	28,575	0	0.0%
50501 Food Supplies and Food Service Supplies	147	2,000	2,000	0	0.0%
50512 Books and Subscriptions	1,327	2,500	2,500	0	0.0%
50514 Other Operating Supplies	17,522	22,700	22,700	0	0.0%
50521 Computer Software	0	10,565	10,565	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	2,224	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	-2,249	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	2,327	3,000	3,000	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	200	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,122	5,000	5,000	0	0.0%
Total Cost Center	3,446,906	4,157,745	4,250,569	92,824	2.2%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2017-18
PLANNING**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
34003 Board and Commissions					
50106 Board and Commissions	133,900	153,000	153,000	0	0.0%
50110 FICA	10,243	11,705	11,705	0	0.0%
50412 Telecommunications	2,401	2,500	2,500	0	0.0%
50450 Dues And Association Memberships	350	500	500	0	0.0%
50500 Office Supplies	198	275	275	0	0.0%
50501 Food Supplies and Food Service Supplies	1,478	1,547	1,547	0	0.0%
Total Cost Center	148,570	169,527	169,527	0	0.0%