

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

| <u>Description</u> | <u>FY17</u> <u>Actual</u> | <u>FY18</u> <u>Original</u> | <u>FY19</u> <u>Proposed</u> | <u>Change</u> <u>18 to 19</u> |
|----------------------|------------------------------|--------------------------------|--------------------------------|----------------------------------|
| Personnel | \$ 3,647,783 | \$ 3,881,923 | \$ 3,984,262 | 2.6% |
| Operation | 175,110 | 530,173 | 530,173 | 0.0% |
| Capital | 3,354 | 8,000 | 8,000 | 0.0% |
| Total | <u>3,826,247</u> | <u>4,420,096</u> | <u>4,522,435</u> | <u>2.3%</u> |
| Personnel Complement | 45 | 45 | 45 | 0 |

Performance Measures

| | FY17 | FY18 | FY19 | Change 18 to 19 |
|--|-------------|-------------|-------------|----------------------------|
| Workload Measures | | | | |
| Reviews Completed by Dev. Review & Design | 314 | 300 | 300 | 0 |
| Zoning Petitions & Provisional Use Permits | 60 | 60 | 60 | 0 |
| Variance and Use Permits Processed | 63 | 60 | 60 | 0 |
| Maps Prepared | 1,296 | 1,150 | 1,200 | 50 |

- 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.

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.

Budget Highlights

The Department of Planning’s proposed budget for FY2018-19 is \$4,522,435, which represents an increase of \$102,339 or 2.3 percent from the FY2017-18 approved budget. The entirety of this increase is in personnel and is driven by salary increases and rising healthcare costs. The operating and capital outlay components reflect no overall change. While remaining flat, 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 third of a three-year funding plan to complete this initiative

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.

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.

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 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

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

Planning (cont'd)

on county residents and businesses.

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.

A new focus on efficiencies through the use of advanced technology has realized staff time savings, greater accuracy of data and increased public engagement. Improvements were made to the process used to compile the Henrico County Continuing, Cooperative and Comprehensive (3-C) Report, a mandatory narrative that serves as the basis for federal highway and transit assistance in urban areas, winning a 2017 NACo Achievement Award. Additionally, staff created a public engagement portal using web-based technology to expand the reach and input from residents and other stakeholders; the

portal was well received, encouraging public input for a recent small area land study.

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 FY2018-19.

Personnel costs for the Department of Planning's 45 employees represent 88.1 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 FY2018-19 (unchanged from FY2017-18) and supports the Planning Commission. The Administration portion of the budget totals \$4,352,908, which represents an increase of \$102,329 or 2.4 percent from the previous fiscal year.



**Department Operating Budget
Henrico County, Virginia
FY2018-19
PLANNING**

| Account Description | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---|----------------------|--------------------|--------------------|-------------------|--------------------|
| 50100 Full-Time Salaries and Wages - Regular | 2,595,600 | 2,816,640 | 2,874,166 | 57,526 | 2.0% |
| 50101 Full-Time Salaries and Wages - Overtime | 3,302 | 2,000 | 2,000 | 0 | 0.0% |
| 50104 Temporary Salaries and Wages - Regular | 34,468 | 4,040 | 4,040 | 0 | 0.0% |
| 50106 Board and Commissions | 153,000 | 153,000 | 153,000 | 0 | 0.0% |
| 50108 Hybrid Disability Prgm (Prev Wage Adj) | 1,199 | 0 | 3,014 | 3,014 | 100.0% |
| 50109 Vacancy Savings | 0 | -67,044 | -68,646 | -1,602 | -2.4% |
| 50110 FICA | 207,767 | 225,671 | 231,074 | 5,403 | 2.4% |
| 50111 Retirement VRS | 325,422 | 366,445 | 381,977 | 15,532 | 4.2% |
| 50112 Hospital/Medical Plans | 294,277 | 343,710 | 365,985 | 22,275 | 6.5% |
| 50113 Group Insurance - Life (VRS) | 32,748 | 37,461 | 37,652 | 191 | 0.5% |
| 50201 Legal Services | 630 | 10,000 | 10,000 | 0 | 0.0% |
| 50209 Other Professional Services | -557 | 0 | 0 | 0 | 0.0% |
| 50211 Maintenance Service Contracts | 6,000 | 3,759 | 3,759 | 0 | 0.0% |
| 50220 Lease/Rent Of Equipment | 938 | 10,000 | 10,000 | 0 | 0.0% |
| 50230 Temporary Help Service Fees | 18,012 | 39,200 | 39,200 | 0 | 0.0% |
| 50240 Printing and Binding | 60 | 7,100 | 7,100 | 0 | 0.0% |
| 50250 Advertising | 18,950 | 45,620 | 41,620 | -4,000 | -8.8% |
| 50270 Other Contractual Services | 37,893 | 257,104 | 257,104 | 0 | 0.0% |
| 50310 Automotive/Motor Pool | 15,933 | 20,624 | 20,624 | 0 | 0.0% |
| 50410 Postal Services | 9,150 | 14,750 | 14,750 | 0 | 0.0% |
| 50412 Telecommunications | 16,095 | 18,972 | 18,972 | 0 | 0.0% |
| 50430 Mileage | 688 | 1,500 | 1,500 | 0 | 0.0% |
| 50431 Education and Training | 6,319 | 17,882 | 17,882 | 0 | 0.0% |
| 50450 Dues And Association Memberships | 10,409 | 8,500 | 12,500 | 4,000 | 47.1% |
| 50455 Tuition | 1,889 | 7,000 | 7,000 | 0 | 0.0% |
| 50500 Office Supplies | 14,405 | 28,850 | 28,850 | 0 | 0.0% |

| Account Description | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50501 Food Supplies and Food Service Supplies | 3,452 | 3,547 | 3,547 | 0 | 0.0% |
| 50512 Books and Subscriptions | 312 | 2,500 | 2,500 | 0 | 0.0% |
| 50514 Other Operating Supplies | 14,532 | 22,700 | 22,700 | 0 | 0.0% |
| 50521 Computer Software | 0 | 10,565 | 10,565 | 0 | 0.0% |
| 50832 Furniture and Fixtures-Replacement Less Than \$5000 | 3,354 | 3,000 | 3,000 | 0 | 0.0% |
| 50835 Computer Equipment-Replacement Less Than \$5000 | 0 | 5,000 | 5,000 | 0 | 0.0% |
| Total Department | 3,826,247 | 4,420,096 | 4,522,435 | 102,339 | 2.3% |



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2018-19
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 | 2,595,600 | 2,816,640 | 2,874,166 | 57,526 | 2.0% |
| 50101 Full-Time Salaries and Wages - Overtime | 3,302 | 2,000 | 2,000 | 0 | 0.0% |
| 50104 Temporary Salaries and Wages - Regular | 34,468 | 4,040 | 4,040 | 0 | 0.0% |
| 50108 Hybrid Disability Prgm (Prev Wage Adj) | 1,199 | 0 | 3,014 | 3,014 | 100.0% |
| 50109 Vacancy Savings | 0 | -67,044 | -68,646 | -1,602 | -2.4% |
| 50110 FICA | 196,062 | 213,966 | 219,369 | 5,403 | 2.5% |
| 50111 Retirement VRS | 325,422 | 366,445 | 381,977 | 15,532 | 4.2% |
| 50112 Hospital/Medical Plans | 294,277 | 343,710 | 365,985 | 22,275 | 6.5% |
| 50113 Group Insurance - Life (VRS) | 32,748 | 37,461 | 37,652 | 191 | 0.5% |
| 50201 Legal Services | 630 | 10,000 | 10,000 | 0 | 0.0% |
| 50209 Other Professional Services | -557 | 0 | 0 | 0 | 0.0% |
| 50211 Maintenance Service Contracts | 6,000 | 3,759 | 3,759 | 0 | 0.0% |
| 50220 Lease/Rent Of Equipment | 938 | 10,000 | 10,000 | 0 | 0.0% |
| 50230 Temporary Help Service Fees | 18,012 | 39,200 | 39,200 | 0 | 0.0% |
| 50240 Printing and Binding | 60 | 7,100 | 7,100 | 0 | 0.0% |
| 50250 Advertising | 18,950 | 45,620 | 41,620 | -4,000 | -8.8% |
| 50270 Other Contractual Services | 37,893 | 257,104 | 257,104 | 0 | 0.0% |
| 50310 Automotive/Motor Pool | 15,933 | 20,624 | 20,624 | 0 | 0.0% |
| 50410 Postal Services | 9,150 | 14,750 | 14,750 | 0 | 0.0% |
| 50412 Telecommunications | 13,694 | 16,472 | 16,472 | 0 | 0.0% |
| 50430 Mileage | 688 | 1,500 | 1,500 | 0 | 0.0% |
| 50431 Education and Training | 6,319 | 17,882 | 17,882 | 0 | 0.0% |

| Cost Center | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50450 Dues And Association Memberships | 9,969 | 8,000 | 12,000 | 4,000 | 50.0% |
| 50455 Tuition | 1,889 | 7,000 | 7,000 | 0 | 0.0% |
| 50500 Office Supplies | 14,199 | 28,575 | 28,575 | 0 | 0.0% |
| 50501 Food Supplies and Food Service Supplies | 1,944 | 2,000 | 2,000 | 0 | 0.0% |
| 50512 Books and Subscriptions | 312 | 2,500 | 2,500 | 0 | 0.0% |
| 50514 Other Operating Supplies | 14,532 | 22,700 | 22,700 | 0 | 0.0% |
| 50521 Computer Software | 0 | 10,565 | 10,565 | 0 | 0.0% |
| 50832 Furniture and Fixtures-Replacement Less Than \$5000 | 3,354 | 3,000 | 3,000 | 0 | 0.0% |
| 50835 Computer Equipment-Replacement Less Than \$5000 | 0 | 5,000 | 5,000 | 0 | 0.0% |
| Total Cost Center | 3,656,987 | 4,250,569 | 4,352,908 | 102,339 | 2.4% |
| 34003 Board and Commissions | | | | | |
| 50106 Board and Commissions | 153,000 | 153,000 | 153,000 | 0 | 0.0% |
| 50110 FICA | 11,705 | 11,705 | 11,705 | 0 | 0.0% |
| 50412 Telecommunications | 2,401 | 2,500 | 2,500 | 0 | 0.0% |
| 50450 Dues And Association Memberships | 440 | 500 | 500 | 0 | 0.0% |
| 50500 Office Supplies | 206 | 275 | 275 | 0 | 0.0% |
| 50501 Food Supplies and Food Service Supplies | 1,508 | 1,547 | 1,547 | 0 | 0.0% |
| Total Cost Center | 169,260 | 169,527 | 169,527 | 0 | 0.0% |