

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, 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.

FISCAL YEAR 2020 SUMMARY

Annual Fiscal Plan

Description	FY18	FY19	FY20	Change
	Actual	Original	Proposed	19 to 20
Personnel	\$ 3,579,254	\$ 3,984,262	\$ 4,055,643	1.8%
Operation	277,067	530,173	530,173	0.0%
Capital	17,507	8,000	8,000	0.0%
Total	3,873,828	4,522,435	4,593,816	1.6%
Personnel Complement	45	45	45	0

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PERFORMANCE MEASURES

	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>Change 19 to 20</u>
Workload Measures				
Reviews Completed by Dev. Review & Design	360	350	350	0
Zoning Petitions & Provisional Use Permits	49	60	60	0
Variance and Use Permits Processed	54	60	60	0
Maps Prepared	979	1,100	1,100	0

OBJECTIVES (CONTINUED)

- 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 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.
- 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 proposed budget for FY2019-20 is \$4,593,816, which represents a net increase of \$71,381 or 1.6 percent from the FY2018-19 approved budget. This increase was driven solely by the personnel component and reflects revised salary estimates as well as rising health care costs. It is important to note that personnel costs for the Department of Planning's 45 employees represent 87.8 percent of the overall 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. The operating component includes \$230,000 to begin a comprehensive plan review/update as required in the Code of Virginia. Funding for this project is expected to span multiple fiscal years.

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 budget totals \$169,527 for FY2019-20 (unchanged from FY2018-19.) The Administration budget totals \$4,424,289, which represents an increase of \$71,381 or 1.6 percent from the previous fiscal year.

Planning

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-on 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 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 provides zoning code interpretations and ancillary research for variances, rezoning requests, 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.



**Department Operating Budget
Henrico County, Virginia
FY2019-20
PLANNING**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	2,551,603	2,874,166	2,903,794	29,628	1.0%
50101 Full-Time Salaries and Wages - Overtime	2,833	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	9,947	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)	1,529	3,014	3,646	632	21.0%
50109 Vacancy Savings	0	-68,646	-69,267	-621	-0.9%
50110 FICA	203,205	231,074	233,121	2,047	0.9%
50111 Retirement VRS	330,788	381,977	385,914	3,937	1.0%
50112 Hospital/Medical Plans	293,290	365,985	401,355	35,370	9.7%
50113 Group Insurance - Life (VRS)	33,059	37,652	38,040	388	1.0%
50201 Legal Services	20,384	10,000	10,000	0	0.0%
50211 Maintenance Service Contracts	0	3,759	3,759	0	0.0%
50220 Lease/Rent Of Equipment	5,918	10,000	10,000	0	0.0%
50230 Temporary Help Service Fees	17,946	39,200	39,200	0	0.0%
50240 Printing and Binding	90	7,100	7,100	0	0.0%
50250 Advertising	18,474	41,620	41,620	0	0.0%
50270 Other Contractual Services	102,386	257,104	257,104	0	0.0%
50310 Automotive/Motor Pool	17,833	20,624	20,624	0	0.0%
50410 Postal Services	11,385	14,750	14,750	0	0.0%
50412 Telecommunications	16,893	18,972	18,972	0	0.0%
50430 Mileage	551	1,500	1,500	0	0.0%
50431 Education and Training	8,003	17,882	17,882	0	0.0%
50450 Dues And Association Memberships	9,619	12,500	12,500	0	0.0%
50455 Tuition	0	7,000	7,000	0	0.0%
50500 Office Supplies	25,006	28,850	28,850	0	0.0%
50501 Food Supplies and Food Service Supplies	2,478	3,547	3,547	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	471	2,500	2,500	0	0.0%
50514 Other Operating Supplies	19,218	22,700	22,700	0	0.0%
50521 Computer Software	412	10,565	10,565	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	438	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	7,350	0	0	0	0.0%
50825 Computer Equipment-Replacement \$5000 and Over	5,349	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,870	3,000	3,000	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	2,500	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	5,000	5,000	0	0.0%
Total Department	3,873,828	4,522,435	4,593,816	71,381	1.6%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2019-20
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	2,551,603	2,874,166	2,903,794	29,628	1.0%
50101 Full-Time Salaries and Wages - Overtime	2,833	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	9,947	4,040	4,040	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,529	3,014	3,646	632	21.0%
50109 Vacancy Savings	0	-68,646	-69,267	-621	-0.9%
50110 FICA	191,500	219,369	221,416	2,047	0.9%
50111 Retirement VRS	330,788	381,977	385,914	3,937	1.0%
50112 Hospital/Medical Plans	293,290	365,985	401,355	35,370	9.7%
50113 Group Insurance - Life (VRS)	33,059	37,652	38,040	388	1.0%
50201 Legal Services	20,384	10,000	10,000	0	0.0%
50211 Maintenance Service Contracts	0	3,759	3,759	0	0.0%
50220 Lease/Rent Of Equipment	5,918	10,000	10,000	0	0.0%
50230 Temporary Help Service Fees	17,946	39,200	39,200	0	0.0%
50240 Printing and Binding	90	7,100	7,100	0	0.0%
50250 Advertising	18,474	41,620	41,620	0	0.0%
50270 Other Contractual Services	102,386	257,104	257,104	0	0.0%
50310 Automotive/Motor Pool	17,833	20,624	20,624	0	0.0%
50410 Postal Services	11,385	14,750	14,750	0	0.0%
50412 Telecommunications	14,505	16,472	16,472	0	0.0%
50430 Mileage	551	1,500	1,500	0	0.0%
50431 Education and Training	8,003	17,882	17,882	0	0.0%
50450 Dues And Association Memberships	9,179	12,000	12,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455 Tuition	0	7,000	7,000	0	0.0%
50500 Office Supplies	24,852	28,575	28,575	0	0.0%
50501 Food Supplies and Food Service Supplies	1,058	2,000	2,000	0	0.0%
50512 Books and Subscriptions	471	2,500	2,500	0	0.0%
50514 Other Operating Supplies	19,218	22,700	22,700	0	0.0%
50521 Computer Software	412	10,565	10,565	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	438	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	7,350	0	0	0	0.0%
50825 Computer Equipment-Replacement \$5000 and Over	5,349	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,870	3,000	3,000	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	2,500	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	5,000	5,000	0	0.0%
Total Cost Center	3,704,721	4,352,908	4,424,289	71,381	1.6%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2019-20
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Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
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	2,388	2,500	2,500	0	0.0%
50450 Dues And Association Memberships	440	500	500	0	0.0%
50500 Office Supplies	154	275	275	0	0.0%
50501 Food Supplies and Food Service Supplies	1,420	1,547	1,547	0	0.0%
Total Cost Center	169,107	169,527	169,527	0	0.0%