

# 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 2021 SUMMARY

### Annual Fiscal Plan

<u>Description</u>	<u>FY19 Actual</u>	<u>FY20 Original</u>	<u>FY21 Proposed</u>	<u>Change 20 to 21</u>
Personnel	\$ 3,728,711	\$ 4,055,643	\$ 4,252,091	4.8%
Operation	337,608	530,173	530,173	0.0%
Capital	47,548	8,000	8,000	0.0%
Total	<u>4,113,867</u>	<u>4,593,816</u>	<u>4,790,264</u>	<u>4.3%</u>
Personnel Complement	45	45	45	0

## Planning

### PERFORMANCE MEASURES

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>Change 20 to 21</u>
<b>Workload Measures</b>				
Reviews Completed by Dev. Review & Design	288	350	350	0
Zoning Petitions & Provisional Use Permits	51	60	60	0
Variance and Use Permits Processed	70	60	60	0
Maps Prepared	1,274	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 FY2020-21 is \$4,790,264, which represents a net increase of \$196,448 or 4.3 percent from the FY2019-20 approved budget. This increase is driven solely by the personnel component and reflects revised salary estimates including a merit-based pay increase, as well as rising benefit costs. Personnel costs for the Department of Planning's 45 employees represent 88.8 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. \$176,440 is being used for the remaining code update activities and the balance of \$56,560 will go towards the comprehensive plan review.

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 FY2020-21, unchanged from FY2019-20. The Administration budget totals \$4,620,737, which represents an increase of \$196,448 or 4.4 percent from the previous fiscal year.

## DEPARTMENTAL HIGHLIGHTS

The department's functions go beyond reviewing development and extend to ensuring compliance with zoning and subdivision ordinances and require several areas of expertise to understand the needs of a growing population and how these needs impact the County's wide range of services and infrastructure. The Planning Department's expertise extends to drafting white papers, land use legislation and policy, and assists in long range plans for schools and other public facilities. The department also produces maps and provides geographic, statistical, and demographic data for certain GIS layers used by nearly every County department and frequently provides internal consulting for County departments.

During the past year, the department participated in the 2019 Board Retreat contributing a robust presentation on past and emerging development trends, population growth and implementation tools. Staff also provided design assistance for General Services, Public Works, Community Revitalization, along with other informal discussions. Departmental staff also support many regional and local groups including the Richmond Regional Planning District Commission, Transportation Planning Organization, Urban Land Use Institute, special committees for the General Assembly, VCU, Sports Backers, and Capital Region Collaborative. Additionally, departmental expertise is used in partnership with adjoining localities in developing best practices, reviewing comprehensive plans, and organizing numerous community meetings to keep citizens aware of land use and other issues affecting the public.

The department has enjoyed great success using the County's internship program, crafting individual work plans beneficial to both the County and students. Interns are assigned projects designed to enhance office efficiency and productivity and each is given the opportunity to participate in department meetings as well as Planning Commission and Board Zoning Appeals public hearings.

Looking toward the future and associated departmental needs, the County is in the process of implementing a new land management computer application, replacing the aging Tidemark Advantage system, that will introduce electronic plan review and mobile field inspections. This change will require the department to invest in computer hardware. For the next twelve to sixteen months, the Planning Department will be heavily engaged with the Information Technology department and vendors to ensure this project is a success.

Future needs requiring collaborative work areas will be necessitated by electronic plan review. In order to take advantage of the opportunity to better collocate department divisions, address needed workspace improvements, and use County resources to the best effect, Planning is partnering with General Services to include space needs in the capital projects, small project improvements, and renovations fund beginning with architectural and engineering design suited to current and future needs.



Department Operating Budget  
 Henrico County, Virginia  
 FY2020-21  
 PLANNING

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	2,636,987	2,903,794	3,028,389	124,595	4.3%
50101 Full-Time Salaries and Wages - Overtime	13,101	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	9,881	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)	2,024	3,646	3,974	328	9.0%
50109 Vacancy Savings	0	-69,267	-72,790	-3,523	-5.1%
50110 FICA	209,681	233,121	242,462	9,341	4.0%
50111 Retirement VRS	345,467	385,914	423,975	38,061	9.9%
50112 Hospital/Medical Plans	324,624	401,355	425,250	23,895	6.0%
50113 Group Insurance - Life (VRS)	33,946	38,040	41,791	3,751	9.9%
50201 Legal Services	13,358	10,000	10,000	0	0.0%
50211 Maintenance Service Contracts	0	3,759	3,759	0	0.0%
50220 Lease/Rent Of Equipment	4,931	10,000	10,000	0	0.0%
50230 Temporary Help Service Fees	5,843	39,200	39,200	0	0.0%
50240 Printing and Binding	94	7,100	7,100	0	0.0%
50250 Advertising	19,308	41,620	41,620	0	0.0%
50270 Other Contractual Services	140,049	257,104	257,104	0	0.0%
50310 Automotive/Motor Pool	19,308	20,624	20,624	0	0.0%
50410 Postal Services	14,516	14,750	14,750	0	0.0%
50412 Telecommunications	17,458	18,972	18,972	0	0.0%
50430 Mileage	355	1,500	1,500	0	0.0%
50431 Education and Training	19,725	17,882	17,882	0	0.0%
50450 Dues And Association Memberships	8,996	12,500	12,500	0	0.0%
50455 Tuition	11,341	7,000	7,000	0	0.0%
50500 Office Supplies	21,304	28,850	28,850	0	0.0%
50501 Food Supplies and Food Service Supplies	3,064	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	377	2,500	2,500	0	0.0%
50514 Other Operating Supplies	25,926	22,700	17,700	-5,000	-22.0%
50521 Computer Software	11,655	10,565	15,565	5,000	47.3%
50811 Machinery and Equipment-New Less Than \$5000	2,508	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	4,089	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	7,484	0	0	0	0.0%
50825 Computer Equipment-Replacement \$5000 and Over	15,259	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	7,621	3,000	3,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	160	5,000	5,000	0	0.0%
50841 Machinery and Equipment-Rehabilitation	10,427	0	0	0	0.0%
Total Department	4,113,867	4,593,816	4,790,264	196,448	4.3%



**Operating Line Item Budget By Cost Center**  
**Henrico County, Virginia**  
**FY2020-21**  
**PLANNING**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
<b>34001 Administration</b>					
50100 Full-Time Salaries and Wages - Regular	2,636,987	2,903,794	3,028,389	124,595	4.3%
50101 Full-Time Salaries and Wages - Overtime	13,101	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	9,881	4,040	4,040	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,024	3,646	3,974	328	9.0%
50109 Vacancy Savings	0	-69,267	-72,790	-3,523	-5.1%
50110 FICA	197,976	221,416	230,757	9,341	4.2%
50111 Retirement VRS	345,467	385,914	423,975	38,061	9.9%
50112 Hospital/Medical Plans	324,624	401,355	425,250	23,895	6.0%
50113 Group Insurance - Life (VRS)	33,946	38,040	41,791	3,751	9.9%
50201 Legal Services	13,358	10,000	10,000	0	0.0%
50211 Maintenance Service Contracts	0	3,759	3,759	0	0.0%
50220 Lease/Rent Of Equipment	4,931	10,000	10,000	0	0.0%
50230 Temporary Help Service Fees	5,843	39,200	39,200	0	0.0%
50240 Printing and Binding	94	7,100	7,100	0	0.0%
50250 Advertising	19,308	41,620	41,620	0	0.0%
50270 Other Contractual Services	140,049	257,104	257,104	0	0.0%
50310 Automotive/Motor Pool	19,308	20,624	20,624	0	0.0%
50410 Postal Services	14,516	14,750	14,750	0	0.0%
50412 Telecommunications	15,057	16,472	16,472	0	0.0%
50430 Mileage	355	1,500	1,500	0	0.0%
50431 Education and Training	19,725	17,882	17,882	0	0.0%
50450 Dues And Association Memberships	8,556	12,000	12,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50455 Tuition	11,341	7,000	7,000	0	0.0%
50500 Office Supplies	21,268	28,575	28,575	0	0.0%
50501 Food Supplies and Food Service Supplies	1,673	2,000	2,000	0	0.0%
50512 Books and Subscriptions	377	2,500	2,500	0	0.0%
50514 Other Operating Supplies	25,926	22,700	17,700	-5,000	-22.0%
50521 Computer Software	11,655	10,565	15,565	5,000	47.3%
50811 Machinery and Equipment-New Less Than \$5000	2,508	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	4,089	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	7,484	0	0	0	0.0%
50825 Computer Equipment-Replacement \$5000 and Over	15,259	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	7,621	3,000	3,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	160	5,000	5,000	0	0.0%
50841 Machinery and Equipment-Rehabilitation	10,427	0	0	0	0.0%
Total Cost Center	3,944,894	4,424,289	4,620,737	196,448	4.4%
<b>34003 Board and Commissions</b>					
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	36	275	275	0	0.0%
50501 Food Supplies and Food Service Supplies	1,391	1,547	1,547	0	0.0%
Total Cost Center	168,973	169,527	169,527	0	0.0%