

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 administration of the Plan of Development (POD) and Subdivision applications and detailed review of architectural plans, landscape, lighting and fence plans, transfers of approval, and building permit applications. Zoning Administration enforces subdivision and zoning ordinances of the Henrico County Code. The Planning Systems Division provides information technology and GIS support to the entire department. Administrative Support provides budget, personnel, and clerical support for the operation of the office.

OBJECTIVES

- To improve the efficiency of staff in the implementation of the existing zoning ordinance as it pertains to the public, Board of Supervisors, Planning Commission, Board of Zoning Appeals, and other agencies and to encourage public use of planning information through the automation of the office.
- To review and recommend reasonable changes to the comprehensive plan and its implementation tools, the zoning ordinance, and subdivision regulations to better provide for changing development trends and to promote good urban design.
- To accurately, and in a timely manner, prepare all correspondence and minutes associated with Planning Commission, Board of Zoning Appeals, Board of Supervisors, and Department of Planning activities; to facilitate the issuance of building permits, occupancy permits, and business licenses.

FISCAL YEAR 2024 SUMMARY

Annual Fiscal Plan

Description	FY22	FY23	FY24	Change
	Actual	Original	Proposed	23 to 24
Personnel	\$ 3,634,506	\$ 4,625,725	\$ 4,843,783	4.7%
Operation	564,023	505,664	505,664	0.0%
Capital	1,449	8,000	8,000	0.0%
Total	4,199,978	5,139,389	5,357,447	4.2%
Personnel Complement	44	44	44	0

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PERFORMANCE MEASURES

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>Change 23 to 24</u>
Workload Measures				
Reviews Completed by Dev. Review & Design	347	350	325	(25)
Zoning Petitions & Provisional Use Permits	85	70	70	0
Variance and Use Permits Processed	67	85	85	0
Maps Prepared	1,142	1,050	1,050	0

OBJECTIVES (CONTINUED)

- To improve on the preparation of maps, charts, and other documents necessary for the proper presentation and understanding of various planning requirements.
- To prepare “careful and comprehensive survey studies of the existing conditions and trends of growth, and of the probable future requirements of its territory and inhabitants” as indicated in the Code of Virginia.
- To coordinate and improve public and private planning efforts through the development of data, maps, technology support, and studies to ensure consistency for planning and programming.
- To develop specific management controls and incentives for the protection and preservation of historical sites, buildings and structures from encroaching development and objectionable land uses.
- To improve past efforts and enhance existing programs that minimizes impact on environmentally sensitive areas and to improve water quality standards through development as mandated by the Chesapeake Bay Act.

BUDGET HIGHLIGHTS

The Department of Planning’s budget for FY24 is \$5,357,447, an increase of \$218,058, or 4.2% over FY23. This increase is reflected in the personnel component and is the result payroll and benefit changes offset by moving one position to Information Technology. The operating and capital components of the budget will remain flat from the prior year approved budget, at \$505,664 and \$8,000, respectively.

There are two components to the budget: Administration, which includes five divisions, and the Boards and Commissions, which includes the Planning Commission and the Board of Zoning Appeals. The Boards and Commissions budget totals \$169,527 for FY24, unchanged from FY23. The Administration budget totals \$5,187,920. These budgets combine for the \$5,357,447 total budget.

DEPARTMENTAL HIGHLIGHTS

The department’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. The Department’s core services include reviewing and making recommendations for development applications such as rezoning, planning of developments and subdivisions, conditional use permits, and variances.

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Functions go beyond reviewing development to ensure compliance with zoning and subdivision ordinances, and require several areas of expertise to understand the needs of a growing population and how this impacts the county's wide range of services and infrastructure. The Department of Planning provides a range of expertise including but not limited 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.

The Department presented at the 2022 Board Retreat, covering several topics including status and summaries of the 2045 Comprehensive Plan Update. Staff also provided design assistance for General Services, Public Works, Community Revitalization, and informal plans discussed with Board members and Planning Commissioners. Planning staff also support a variety of regional and local groups including the PlanRVA, Transportation Planning Organization, Urban Land Institute, Virginia Department of Rail and Public Transportation, special committees for the General Assembly, VCU, Sports Backers, and The Capital Region Collaborative, as well as community meetings as requested.

Planning has enjoyed participating in the intern program with support for the Comprehensive Planning division. Interns are assigned to projects designed to enhance office efficiency and productivity and given the opportunity to participate in department meetings as well as Planning Commission and Board of Zoning Appeals public hearings.



Department Operating Budget Henrico County, Virginia FY2023-24 PLANNING

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	2,540,392	3,272,099	3,438,526	166,427	5.1%
50101 Full-Time Salaries and Wages - Overtime	1,830	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	18,565	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)	1,565	5,040	5,290	250	5.0%
50109 Vacancy Savings	0	-117,627	-120,854	-3,227	-2.7%
50110 FICA	202,402	260,046	271,836	11,790	4.5%
50111 Retirement VRS	366,037	540,878	568,895	28,017	5.2%
50112 Hospital/Medical Plans	316,965	460,440	472,868	12,428	2.7%
50113 Group Insurance - Life (VRS)	33,750	45,809	48,182	2,373	5.2%
50201 Legal Services	5,633	10,000	10,000	0	0.0%
50211 Maintenance Service Contracts	748	3,759	3,759	0	0.0%
50220 Lease/Rent Of Equipment	6,107	18,000	18,000	0	0.0%
50230 Temporary Help Service Fees	6,975	29,200	29,200	0	0.0%
50240 Printing and Binding	94	7,100	7,100	0	0.0%
50250 Advertising	46,662	36,620	36,620	0	0.0%
50270 Other Contractual Services	368,273	257,104	257,104	0	0.0%
50310 Automotive/Motor Pool	22,449	22,624	22,624	0	0.0%
50410 Postal Services	14,037	14,750	14,750	0	0.0%
50412 Telecommunications	17,695	18,972	18,972	0	0.0%
50430 Mileage	268	1,500	1,500	0	0.0%
50431 Education and Training	5,404	11,214	11,214	0	0.0%
50450 Dues And Association Memberships	8,053	12,500	12,500	0	0.0%
50455 Tuition	0	7,000	7,000	0	0.0%
50500 Office Supplies	18,435	24,550	24,550	0	0.0%
50501 Food Supplies and Food Service Supplies	1,748	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	1,221	2,500	2,500	0	0.0%
50514 Other Operating Supplies	16,112	9,159	9,159	0	0.0%
50521 Computer Software	24,109	15,565	15,565	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	1,449	3,000	3,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	0	5,000	5,000	0	0.0%
Total Department	4,199,978	5,139,389	5,357,447	218,058	4.2%



Operating Line Item Budget By Cost Center Henrico County, Virginia FY2023-24 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	2,540,392	3,272,099	3,438,526	166,427	5.1%
50101 Full-Time Salaries and Wages - Overtime	1,830	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	18,565	4,040	4,040	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,565	5,040	5,290	250	5.0%
50109 Vacancy Savings	0	-117,627	-120,854	-3,227	-2.7%
50110 FICA	190,697	248,341	260,131	11,790	4.7%
50111 Retirement VRS	366,037	540,878	568,895	28,017	5.2%
50112 Hospital/Medical Plans	316,965	460,440	472,868	12,428	2.7%
50113 Group Insurance - Life (VRS)	33,750	45,809	48,182	2,373	5.2%
50201 Legal Services	5,633	10,000	10,000	0	0.0%
50211 Maintenance Service Contracts	748	3,759	3,759	0	0.0%
50220 Lease/Rent Of Equipment	6,107	18,000	18,000	0	0.0%
50230 Temporary Help Service Fees	6,975	29,200	29,200	0	0.0%
50240 Printing and Binding	94	7,100	7,100	0	0.0%
50250 Advertising	46,662	36,620	36,620	0	0.0%
50270 Other Contractual Services	368,273	257,104	257,104	0	0.0%
50310 Automotive/Motor Pool	22,449	22,624	22,624	0	0.0%
50410 Postal Services	14,037	14,750	14,750	0	0.0%
50412 Telecommunications	15,694	16,472	16,472	0	0.0%
50430 Mileage	268	1,500	1,500	0	0.0%
50431 Education and Training	5,404	11,214	11,214	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50450 Dues And Association Memberships	8,053	12,000	12,000	0	0.0%
50455 Tuition	0	7,000	7,000	0	0.0%
50500 Office Supplies	18,379	24,275	24,275	0	0.0%
50501 Food Supplies and Food Service Supplies	139	2,000	2,000	0	0.0%
50512 Books and Subscriptions	1,221	2,500	2,500	0	0.0%
50514 Other Operating Supplies	16,112	9,159	9,159	0	0.0%
50521 Computer Software	24,109	15,565	15,565	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	1,449	3,000	3,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	0	5,000	5,000	0	0.0%
Total Cost Center	4,031,607	4,969,862	5,187,920	218,058	4.4%
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	2,001	2,500	2,500	0	0.0%
50450 Dues And Association Memberships	0	500	500	0	0.0%
50500 Office Supplies	56	275	275	0	0.0%
50501 Food Supplies and Food Service Supplies	1,609	1,547	1,547	0	0.0%
Total Cost Center	168,371	169,527	169,527	0	0.0%