

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 2025 SUMMARY

Annual Fiscal Plan

Description	FY23	FY24	FY25	Change
	Actual	Original	Proposed	24 to 25
Personnel	\$ 4,164,697	\$ 4,843,783	\$ 5,039,081	4.0%
Operation	360,211	505,664	505,664	0.0%
Capital	1,277	8,000	8,000	0.0%
Total	<u>4,526,185</u>	<u>5,357,447</u>	<u>5,552,745</u>	<u>3.6%</u>

Personnel Complement 44 43 * 43 0

*The complement was reduced by one position moved to Rec & Parks.

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PERFORMANCE MEASURES

	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>Change 24 to 25</u>
Workload Measures				
Reviews Completed by Dev. Review & Design	963	950	950	-
Zoning Petitions & Provisional Use Permits	306	335	325	(10)
Variance and Use Permits Processed	65	75	75	-
Maps Prepared	50	60	60	-

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 FY25 is \$5,552,745, an increase of \$195,298, or 3.6% over FY24. This increase is reflected in the personnel component and is the result of payroll and benefit changes offset by moving one position to Recreation & Parks. The operating and capital components of the budget will remain flat from the prior year approved budget.

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 \$170,089 in FY25. The Administration budget totals \$5,382,656 in FY25.

DEPARTMENTAL HIGHLIGHTS

The department’s mission, “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 manages land use policy and planning to provide the framework for the county’s physical, social, and economic growth. A large part of planning’s role is to provide professional advice and information to the Board of Supervisors, Planning Commission, Board of Zoning Appeals, citizens, businesses, and

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the development community, as well as local, state, and federal agencies to achieve the long-term vision of the county while enhancing its quality of life, now and in the future.

Over the last few years, the department has embarked on several large and multi-year projects, requiring significant time and staff participation. New zoning and subdivision ordinances were adopted, and the 2045 Comprehensive Plan update is anticipated to be completed in 2024. Staff have participated in over 25 community events and meetings and have received over 300 comments through the HenricoNext website and interactive mapping tool. The next phase will be the development of growth scenarios and recommended land use and modeling to set the county's vision, requiring meticulous detail and community engagement. Completing these important tools will help the county adapt to changing housing trends, economic markets, environmental challenges, and the complexity of development applications.

The department continues to prepare for changes in technology and required skill sets to respond and deliver the best customer service. After several years in design and testing, the department launched the POSSE planning module, the county's new enterprise land management system, in November 2023. The module replaces Tidemark and allows electronic submittal and review of all land use applications through its Build Henrico customer portal and ePlan technology and will improve and automate workflows. In its preparation, staff held training workshops with over 70 customers within the development community and internal staff. The department also provides several videos and documents to help guide users in the new system and workflows.

The department's 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 Planning department provides a range of professional support in drafting white papers, land use legislation and policy, and assists in long-range plans for schools and other public facilities. Staff also continue to provide support in running and monitoring live streaming platforms for all public hearings.

The department also produces maps and provides geographic, statistical, and demographic data for certain GIS layers used by nearly every department within the county. The County Attorney's and County Manager's offices, Real Property, Community Revitalization, Permit Center, and Media Services often receive mapping support from Planning. Staff also provided design assistance for General Services, Public Works, Community Revitalization, and informal plans discussed with Board members and Planning Commissioners. Beyond the department, the knowledge base of staff supports many regional and local groups, including the PlanRVA (formerly Richmond Region Planning District), Transportation Planning Organization, Urban Land Institute, Virginia Department of Rail and Public Transportation, special committees for the General Assembly, Virginia Commonwealth University, Sports Backers, and Capital Region Collaborative. The department also organizes and participates in numerous community meetings to keep citizens aware of land use and other issues affecting the public.



Department Operating Budget Henrico County, Virginia FY2024-25 PLANNING

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	2,886,607	3,438,526	3,548,516	109,990	3.2%
50101 Full-Time Salaries and Wages - Overtime	15,944	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	12,785	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)	2,990	5,290	6,038	748	14.1%
50109 Vacancy Savings	0	-120,854	-128,549	-7,695	-6.4%
50110 FICA	227,653	271,836	281,171	9,335	3.4%
50111 Retirement VRS	477,332	568,895	620,990	52,095	9.2%
50112 Hospital/Medical Plans	349,810	472,868	476,612	3,744	0.8%
50113 Group Insurance - Life (VRS)	38,576	48,182	49,679	1,497	3.1%
50121 VRS Hybrid Deferred Contribution	0	0	25,584	25,584	100.0%
50201 Legal Services	3,463	10,000	10,000	0	0.0%
50211 Maintenance Service Contracts	786	3,759	3,759	0	0.0%
50220 Lease/Rent Of Equipment	1,894	18,000	18,000	0	0.0%
50230 Temporary Help Service Fees	732	29,200	29,200	0	0.0%
50240 Printing and Binding	1,635	7,100	7,100	0	0.0%
50250 Advertising	28,512	36,620	36,620	0	0.0%
50270 Other Contractual Services	221,868	257,104	257,104	0	0.0%
50310 Automotive/Motor Pool	23,796	22,624	22,624	0	0.0%
50410 Postal Services	9,457	14,750	14,750	0	0.0%
50412 Telecommunications	17,401	18,972	18,972	0	0.0%
50423 Risk Management Claims Charges	164	0	0	0	0.0%
50430 Mileage	155	1,500	1,500	0	0.0%
50431 Education and Training	4,255	11,214	11,214	0	0.0%
50450 Dues And Association Memberships	7,823	12,500	12,500	0	0.0%
50455 Tuition	0	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	13,139	24,550	24,550	0	0.0%
50501 Food Supplies and Food Service Supplies	2,059	3,547	3,547	0	0.0%
50512 Books and Subscriptions	1,354	2,500	2,500	0	0.0%
50514 Other Operating Supplies	14,230	9,159	9,159	0	0.0%
50521 Computer Software	7,488	15,565	15,565	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	81	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	1,130	3,000	3,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	66	5,000	5,000	0	0.0%
Total Department	4,526,185	5,357,447	5,552,745	195,298	3.6%



Operating Line Item Budget By Cost Center Henrico County, Virginia FY2024-25 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	2,886,607	3,438,526	3,548,516	109,990	3.2%
50101 Full-Time Salaries and Wages - Overtime	15,944	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	12,785	4,040	4,040	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,990	5,290	6,038	748	14.1%
50109 Vacancy Savings	0	-120,854	-128,549	-7,695	-6.4%
50110 FICA	215,948	260,131	268,904	8,773	3.4%
50111 Retirement VRS	477,332	568,895	620,990	52,095	9.2%
50112 Hospital/Medical Plans	349,810	472,868	476,612	3,744	0.8%
50113 Group Insurance - Life (VRS)	38,576	48,182	49,679	1,497	3.1%
50121 VRS Hybrid Deferred Contribution	0	0	25,584	25,584	100.0%
50201 Legal Services	3,463	10,000	10,000	0	0.0%
50211 Maintenance Service Contracts	786	3,759	3,759	0	0.0%
50220 Lease/Rent Of Equipment	1,894	18,000	18,000	0	0.0%
50230 Temporary Help Service Fees	732	29,200	29,200	0	0.0%
50240 Printing and Binding	1,635	7,100	7,100	0	0.0%
50250 Advertising	28,512	36,620	36,620	0	0.0%
50270 Other Contractual Services	221,868	257,104	257,104	0	0.0%
50310 Automotive/Motor Pool	23,796	22,624	22,624	0	0.0%
50410 Postal Services	9,457	14,750	14,750	0	0.0%
50412 Telecommunications	15,651	16,472	16,472	0	0.0%
50423 Risk Management Claims Charges	164	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50430 Mileage	155	1,500	1,500	0	0.0%
50431 Education and Training	4,255	11,214	11,214	0	0.0%
50450 Dues And Association Memberships	7,823	12,000	12,000	0	0.0%
50455 Tuition	0	7,000	7,000	0	0.0%
50500 Office Supplies	12,947	24,275	24,275	0	0.0%
50501 Food Supplies and Food Service Supplies	762	2,000	2,000	0	0.0%
50512 Books and Subscriptions	1,354	2,500	2,500	0	0.0%
50514 Other Operating Supplies	14,230	9,159	9,159	0	0.0%
50521 Computer Software	7,488	15,565	15,565	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	81	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	1,130	3,000	3,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	66	5,000	5,000	0	0.0%
Total Cost Center	4,358,241	5,187,920	5,382,656	194,736	3.8%
34003 Board and Commissions					
50106 Board and Commissions	153,000	153,000	153,000	0	0.0%
50110 FICA	11,705	11,705	12,267	562	4.8%
50412 Telecommunications	1,750	2,500	2,500	0	0.0%
50450 Dues And Association Memberships	0	500	500	0	0.0%
50500 Office Supplies	192	275	275	0	0.0%
50501 Food Supplies and Food Service Supplies	1,297	1,547	1,547	0	0.0%
Total Cost Center	167,944	169,527	170,089	562	0.3%