

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 the 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 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; facilitate the issuance of building permits, occupancy permits, and business licenses

FISCAL YEAR 2022 SUMMARY

Description	FY20 Actual	FY21 Original	FY22 Proposed	Change 21 to 22
Personnel	\$ 3,821,212	\$ 3,769,351	\$ 4,068,414	7.9%
Operation	417,043	503,664	503,664	0.0%
Capital	65,795	7,600	8,000	5.3%
Total	4,304,050	4,280,615	4,580,078	7.0%
Personnel Complement	45	45	45	0

Planning

PERFORMANCE MEASURES

	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>Change 21 to 22</u>
Workload Measures				
Reviews Completed by Dev. Review & Design	323	300	300	0
Zoning Petitions & Provisional Use Permits	52	60	60	0
Variance and Use Permits Processed	51	60	60	0
Maps Prepared	1,207	1,200	1,200	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 proposed budget for FY2021-22 is \$4,580,078, which represents a net increase of \$299,463, or 7.0 percent from the FY2020-21 approved budget. This increase was driven by increases to the personnel and capital outlay components. The increase to the personnel component totals \$299,063 and reflects rising benefit costs and salary changes related to the compensation plan being proposed for FY2021-22. The increase to capital restores the reductions made in FY2020-21 in response to the COVID-19 pandemic and related financial uncertainty. Personnel costs for the Department of Planning’s 45 employees represent 88.9 percent of the overall budget. The operating component of the budget will remain flat from the prior year approved budget, at \$503,664. 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 FY2021-22, unchanged from FY2020-21. The Administration budget totals \$4,410,551, which represents an increase of \$299,463, or 7.3 percent, from the previous fiscal year.

DEPARTMENTAL HIGHLIGHTS

The department's mission, "Provide the professional planning leadership to accomplish excellent management of the valued resources which create or coveted quality of life", involves a wide spectrum of goals, functions and accountability. 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 in 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.

This year the department participated in the 2020 Board Retreat with a focus on development trends and strategies to revitalize aging properties along the county's major commercial corridors. 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, staff support many regional and local groups including the PlanRVA (former Richmond Regional Planning District Commission), Transportation Planning Organization, Urban Land Use Institute, Virginia Department of Rail and Public Transportation, 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 as well as organizing numerous community meetings to keep citizens aware of land use and other issues affecting the public.

The department had a big year despite the pandemic in carrying out its mission. The department quickly mobilized to set up a balance of remote and in-office presence and created innovative approaches to continue operations with little to no interruptions. For the first time, electronic submission and routing of plans and applications were put in place using platforms such as Microsoft Teams and SharePoint, and online payment became available to customers.

The Development Review and Design Division set up processes for an administrative agenda for plans of development and subdivisions which allows the Director to approve plans in-lieu of the Planning Commission. Agency reviews for plans of development and subdivisions increased 13% and 74%, respectively from March through September 2020 when compared to the same time last year, all while maintaining an on-time review of 97% or better.

Other major achievements include the team effort initiated by Zoning Administration staff with assistance from Building Inspections, Fire, Police, Health Department, and VA Alcoholic Beverage Control to expedite permits for temporary outdoor dining areas to aid restaurants in their economic recovery. The Comprehensive Planning division developed and manned WebEx and hybrid virtual/in-person meetings to continue public hearings for the Planning Commission and the Board of Zoning Appeals and to also assist applicants in hosting community meetings to keep the public engaged and the process transparent. The department accomplished major milestones in the rewrite of the county's zoning and subdivision ordinances, which is anticipated to be adopted this spring and looks forward to beginning the update to the 2026 Comprehensive Plan in January 2021.



Department Operating Budget
 Henrico County, Virginia
 FY2021-22
 PLANNING

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	2,707,980	2,672,923	2,909,308	236,385	8.8%
50101 Full-Time Salaries and Wages - Overtime	2,742	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	10,768	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)	2,716	2,291	5,066	2,775	121.1%
50109 Vacancy Savings	0	-69,267	-105,497	-36,230	-52.3%
50110 FICA	213,888	215,269	232,374	17,105	7.9%
50111 Retirement VRS	358,887	374,209	407,303	33,094	8.8%
50112 Hospital/Medical Plans	335,915	378,000	420,672	42,672	11.3%
50113 Group Insurance - Life (VRS)	35,316	36,886	40,148	3,262	8.8%
50201 Legal Services	0	10,000	10,000	0	0.0%
50209 Other Professional Services	13,051	0	0	0	0.0%
50211 Maintenance Service Contracts	0	3,759	3,759	0	0.0%
50220 Lease/Rent Of Equipment	7,829	10,000	10,000	0	0.0%
50230 Temporary Help Service Fees	10,046	29,200	29,200	0	0.0%
50240 Printing and Binding	1,048	7,100	7,100	0	0.0%
50250 Advertising	23,740	36,620	36,620	0	0.0%
50270 Other Contractual Services	239,102	257,104	257,104	0	0.0%
50310 Automotive/Motor Pool	21,695	20,624	20,624	0	0.0%
50410 Postal Services	11,426	14,750	14,750	0	0.0%
50412 Telecommunications	18,686	18,972	18,972	0	0.0%
50430 Mileage	254	1,500	1,500	0	0.0%
50431 Education and Training	8,472	11,214	11,214	0	0.0%
50450 Dues And Association Memberships	9,319	12,500	12,500	0	0.0%
50455 Tuition	5,287	7,000	7,000	0	0.0%
50500 Office Supplies	20,541	26,550	26,550	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	1,656	3,547	3,547	0	0.0%
50512 Books and Subscriptions	922	2,500	2,500	0	0.0%
50514 Other Operating Supplies	14,316	15,159	15,159	0	0.0%
50521 Computer Software	9,653	15,565	15,565	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	2,893	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	12,008	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	33,587	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,228	3,000	3,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	4,600	5,000	400	8.7%
50841 Machinery and Equipment-Rehabilitation	16,079	0	0	0	0.0%
Total Department	4,304,050	4,280,615	4,580,078	299,463	7.0%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2021-22
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	2,707,980	2,672,923	2,909,308	236,385	8.8%
50101 Full-Time Salaries and Wages - Overtime	2,742	2,000	2,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	10,768	4,040	4,040	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	2,716	2,291	5,066	2,775	121.1%
50109 Vacancy Savings	0	-69,267	-105,497	-36,230	-52.3%
50110 FICA	202,183	203,564	220,669	17,105	8.4%
50111 Retirement VRS	358,887	374,209	407,303	33,094	8.8%
50112 Hospital/Medical Plans	335,915	378,000	420,672	42,672	11.3%
50113 Group Insurance - Life (VRS)	35,316	36,886	40,148	3,262	8.8%
50201 Legal Services	0	10,000	10,000	0	0.0%
50209 Other Professional Services	13,051	0	0	0	0.0%
50211 Maintenance Service Contracts	0	3,759	3,759	0	0.0%
50220 Lease/Rent Of Equipment	7,829	10,000	10,000	0	0.0%
50230 Temporary Help Service Fees	10,046	29,200	29,200	0	0.0%
50240 Printing and Binding	1,048	7,100	7,100	0	0.0%
50250 Advertising	23,740	36,620	36,620	0	0.0%
50270 Other Contractual Services	239,102	257,104	257,104	0	0.0%
50310 Automotive/Motor Pool	21,695	20,624	20,624	0	0.0%
50410 Postal Services	11,426	14,750	14,750	0	0.0%
50412 Telecommunications	16,284	16,472	16,472	0	0.0%
50430 Mileage	254	1,500	1,500	0	0.0%
50431 Education and Training	8,472	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	8,858	12,000	12,000	0	0.0%
50455 Tuition	5,287	7,000	7,000	0	0.0%
50500 Office Supplies	20,495	26,275	26,275	0	0.0%
50501 Food Supplies and Food Service Supplies	372	2,000	2,000	0	0.0%
50512 Books and Subscriptions	922	2,500	2,500	0	0.0%
50514 Other Operating Supplies	14,316	15,159	15,159	0	0.0%
50521 Computer Software	9,653	15,565	15,565	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	2,893	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	12,008	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	33,587	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,228	3,000	3,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	4,600	5,000	400	8.7%
50841 Machinery and Equipment-Rehabilitation	16,079	0	0	0	0.0%
Total Cost Center	4,135,152	4,111,088	4,410,551	299,463	7.3%
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	2,402	2,500	2,500	0	0.0%
50450 Dues And Association Memberships	461	500	500	0	0.0%
50500 Office Supplies	46	275	275	0	0.0%
50501 Food Supplies and Food Service Supplies	1,284	1,547	1,547	0	0.0%
Total Cost Center	168,898	169,527	169,527	0	0.0%