

PERMIT CENTERS

DESCRIPTION

The Department of Community Development, better known as the Permit Centers, is a convenient “one-stop shop” for residents seeking community development services including permits and applications. The Department has two locations referred to as the Permit Center-East and the Permit Center-West. The Permit Center-East has been in service since 1989. Due to the success of the eastern location, services were expanded to a western location that opened in April 2001. The Permit Centers are staffed by representatives from Building Inspections, Planning, Public Utilities, and Public Works.

OBJECTIVES

- To consistently provide quality services to all citizens and customers in a professional, accurate, and efficient manner.
- To assist the public, including private citizens, builders, developers, and engineers, with their permitting and licensing needs.
- To provide information to the public concerning the requirements and regulations related to zoning and subdivisions of property, building construction, and other aspects of the development process.
- To assist the public with questions concerning the agendas and processes of the Planning Commission and Board of Zoning Appeals.
- To provide a streamlined development review process at a convenient location.
- To accurately track, monitor, and administer the costs of providing these services in order to provide them in a cost-efficient manner.

FISCAL YEAR 2023 SUMMARY

Annual Fiscal Plan

| Description | FY21 Actual | FY22 Original | FY23 Proposed | Change 22 to 23 |
|-----------------------------|----------------|------------------|------------------|--------------------|
| Personnel | \$ 1,026,196 | \$ 1,164,068 | \$ 1,336,741 | 14.8% |
| Operation | 17,827 | 20,930 | 25,931 | 23.9% |
| Capital | 0 | 9,372 | 9,372 | 0.0% |
| Sub-Total | \$ 1,044,023 | \$ 1,194,370 | \$ 1,372,044 | 14.9% |
| Interdepartmental Billings* | (214,614) | (282,826) | (282,826) | 0.0% |
| Total Budget | \$ 829,409 | \$ 911,544 | \$ 1,089,218 | 19.5% |
| Personnel Complement | 16 | 16 | 16 | 0 |

*Reflects the reimbursement of four positions (2 Public Works; 2 Public Utilities) assigned to the Permit Center, which are reflected in the Permit Centers' personnel complement.

Permit Centers

PERFORMANCE MEASURES

| | Performance Measures | | | Change |
|------------------------------|----------------------|-------|-------|----------|
| | FY21 | FY22 | FY23 | 22 to 23 |
| Workload Measures | | | | |
| Total Number of Inquiries | 14,773 | 9,443 | 9,632 | 189 |
| Permit Applications Received | 4,933 | 6,269 | 6,395 | 126 |
| Permits Issued | 4,444 | 6,269 | 6,395 | 126 |
| Reviews Performed | 9,244 | 8,131 | 8,293 | 162 |
| Business Licenses Reviewed | 2,450 | 2,400 | 2,448 | 48 |

BUDGET HIGHLIGHTS

The primary objective of the Permit Centers is to provide accurate, efficient, and professional services to all customers (both internal and external) who come to the Centers needing assistance. The FY23 budget is \$1,089,218. The salaries of four staff positions are paid by other Departments. \$282,826 has been budgeted for the reimbursement of these salary costs.

During the second half of 2021 the Department began using the new POSSE permit submission, review, and tracking software in conjunction with other development agencies. The new system requires all building and trade permit applications be submitted electronically and has been very well received. As a result of the new application procedures the amount of walk-in traffic and telephone/email inquiries to the two Centers has declined, but only because applicants may now apply from their office or home. This saves the applicant time, money, and resources. The reduced "Total Number of Inquires" reflects this new reality. The increased volume of work is reflected in the "Permits Issued," which is projected to rise approximately 40% for the current fiscal year.

The Department continues to work closely with its "sister" agencies. Technicians regularly consult with their counterparts in these other agencies to make sure the customer is receiving assistance consistent with established policies, regulations, and interpretations.

During the coming fiscal year, the Department will continue to use County resources in an efficient, professional manner.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
PERMIT CENTER**

| Account Description | Prior Year Actual | Approved Budget | Proposed Budget | Dollar Inc/Dec | Percent Inc/Dec |
|---|--------------------------|------------------------|------------------------|-----------------------|------------------------|
| 50100 Full-Time Salaries and Wages - Regular | 728,547 | 846,566 | 958,258 | 111,692 | 13.2% |
| 50101 Full-Time Salaries and Wages - Overtime | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 50108 Hybrid Disability Prgm (Prev Wage Adj) | 637 | 1,520 | 1,943 | 423 | 27.8% |
| 50109 Vacancy Savings | 0 | -31,374 | -34,448 | -3,074 | -9.8% |
| 50110 FICA | 53,210 | 64,915 | 73,460 | 8,545 | 13.2% |
| 50111 Retirement VRS | 102,105 | 118,519 | 158,400 | 39,881 | 33.6% |
| 50112 Hospital/Medical Plans | 132,261 | 150,240 | 163,712 | 13,472 | 9.0% |
| 50113 Group Insurance - Life (VRS) | 9,436 | 11,682 | 13,416 | 1,734 | 14.8% |
| 50211 Maintenance Service Contracts | 980 | 1,000 | 1,000 | 0 | 0.0% |
| 50410 Postal Services | 1,437 | 1,072 | 1,072 | 0 | 0.0% |
| 50412 Telecommunications | 4,506 | 5,000 | 5,000 | 0 | 0.0% |
| 50431 Education and Training | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 50450 Dues And Association Memberships | 602 | 300 | 300 | 0 | 0.0% |
| 50455 Tuition | 0 | 2,999 | 5,000 | 2,001 | 66.7% |
| 50500 Office Supplies | 10,218 | 6,018 | 9,018 | 3,000 | 49.9% |
| 50506 Repair and Maintenance Supplies | 0 | 300 | 300 | 0 | 0.0% |
| 50514 Other Operating Supplies | 84 | 1,500 | 1,500 | 0 | 0.0% |
| 50521 Computer Software | 0 | 741 | 741 | 0 | 0.0% |
| 50812 Furniture and Fixtures-New Less Than \$5000 | 0 | 3,422 | 3,422 | 0 | 0.0% |
| 50832 Furniture and Fixtures-Replacement Less Than \$5000 | 0 | 3,650 | 3,650 | 0 | 0.0% |
| 50833 Telecommunications Equipment-Replacement Less Than \$5000 | 0 | 300 | 300 | 0 | 0.0% |
| 50835 Computer Equipment-Replacement Less Than \$5000 | 0 | 2,000 | 2,000 | 0 | 0.0% |
| 50911 Interdepartmental Billings | -214,614 | -282,826 | -282,826 | 0 | 0.0% |
| Total Department | 829,409 | 911,544 | 1,089,218 | 177,674 | 19.5% |