

Planning

DESCRIPTION

Planning aids the Board of Supervisors, Planning Commission, Historical Commission, Architectural Review Board, Board of Zoning Appeals, and other designated committees in establishing and implementing development policies for the County. Proposals for changes in plans, ordinances, land use, and the division of land are reviewed with Federal, State, and local agencies for consistency with applicable regulations and policies. The staff also disseminates policy information to the Board, Planning Commission, Architectural Review Board, other boards and committees, and the public. The revenue is received primarily from planning permits and fees.

The Planning Department is made up of four sections. The Administration Section of the Planning Department is responsible for overall

management. It is also responsible for the preparation of ordinances, ordinance amendments, procedures and forms for the Department, and the ongoing advance planning activity for the County, including the comprehensive plan amendments, demographics, and regional issues. The Current Section is responsible for the acceptance, review, and disposition of all land-use and subdivision applications, exclusive of variances. The Development Review Section is responsible for the acceptance, review, tracking, and coordination of County response to, and approval of site plan and subdivision applications. The Zoning Section is responsible for the administration and enforcement of the Zoning Ordinance to include review and approval of building permits, as well as processing variances and appeals.

BUDGET SUMMARY

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Personnel	\$ 1,998,762	\$ 1,948,364	\$ 1,984,273	1.8%	\$ 2,073,730
Operating	180,403	198,664	173,085	(12.9%)	173,085
Capital	3,665	-	-	0.0%	-
Total Expenditures	\$ 2,182,830	\$ 2,147,028	\$ 2,157,358	0.5%	\$ 2,246,815
Revenues					
Other Revenue	\$ 175,827	\$ 261,500	\$ 161,500	(38.2%)	\$ 262,000
General Fund Revenue	2,007,003	1,885,528	1,995,858	5.9%	1,984,815
Total Revenue	\$ 2,182,830	\$ 2,147,028	\$ 2,157,358	0.5%	\$ 2,246,815
Generated Revenue Percent	8.1%	12.2%	7.5%		11.7%
General Fund Percent	91.9%	87.8%	92.5%		88.3%
Full-time Positions	24	23	23	0.0%	23
Part-time Positions	22	22	22	0.0%	22
Full-time Equivalents	26.1	25.1	25.1	0.0%	25.1

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BUDGET HIGHLIGHTS

The overall decreases in the operating budget are due to savings initiatives enacted by the County. The decrease in the FY12 budget can mainly be attributed to the

elimination of the lease payment to Fleet Services for future vehicles. The operational budget includes funding to restore the Citizen's Planning Academy for FY12.

GOALS AND OBJECTIVES

- Continue the timely processing of applications:
 - Process Economic Development cases within 60 days;
 - Process site plan applications in less than 30 days and subdivisions in less than 45 days.
- Continue public education efforts:
 - Sponsor the Citizen's Planning Academy and the Youth Planning Academy;
 - Continue to participate in the Virginia Citizen's Planning Association; and
 - Make presentations to civic and community organizations.
- Continue improvements to customer service:
 - Provide for educational and training opportunities for staff;
 - Continue training specific to customer service;
 - Complete and implement departmental procedures manual; and
 - Continue quarterly development community meetings.

SERVICE LEVELS

	FY10 <u>Actual</u>	FY11 <u>Budget</u>	FY11 <u>Forecast</u>	FY12 <u>Budget</u>
Per capita cost of operating department	\$21.86	\$21.26	\$21.26	\$20.97
Processing times:				
Economic development cases	60	60	60	60
Residential zoning cases	115	120	120	120
Other zoning cases	100	100	100	100
Site plan applications	30	30	30	30
Building permits	10	10	10	10
Average number of days to:				
Respond to code violation reports	2	2	2	2
Resolve violation once report is issued	30	28	28	30