

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 three 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 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.

GOALS AND OBJECTIVES

- Continue the timely processing of applications
 - Process Economic Development cases within 60 days
 - Process subdivision/site plan applications in less than 30 days
 - Process building permits in 3 days or less
- Continue public education efforts
 - Sponsor the Citizen's Planning Academy
 - Continue to participate in the Virginia Citizen's Planning Association
 - Make presentations to civic and community organizations
- Continue improvements to customer service
 - Provide for educational and training opportunities for staff
 - Initiate training specific to customer service
 - Draft and implement departmental procedures manual
 - Continue quarterly development community meetings.

SERVICE LEVELS	FY02	FY02	FY03	FY03	FY04
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$ 15.89	\$ 15.99	\$ 15.94		\$ 15.28
Processing times:					
economic development cases	60	80	90	60	60
residential zoning cases	120	124	120	120	120
site plan applications	30	32	30	32	30
building permits	3	3	3	3	3
Average number of days to:					
respond to code violation reports			3	3	3
resolve violation once report is issued			35	35	35

BUDGET HIGHLIGHTS

FY03

Planning's FY03 budget includes funding for two position reclasses to better match the positions with the corresponding workload. Funding is also included for a career ladder for Planners. All other items are funded at a maintenance level.

Planning

BUDGET HIGHLIGHTS (continued)

FY04

The reduction in operating expenditures is primarily due to a reduction in professional contracts. All other funding is maintenance level.

BUDGET SUMMARY

Expenditures

	FY02	FY02	FY03	FY04	Percent
Planning	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Fringe Benefits	\$ 1,156,284	\$ 1,145,714	\$ 1,229,377	\$ 1,287,183	4.7%
Operating Expenditures	267,708	283,537	260,413	186,666	-28.3%
Capital Outlay	25,000	29,020	-	11,040	100.0%
Total Expenditures	\$ 1,448,992	\$ 1,458,271	\$ 1,489,790	\$ 1,484,890	-0.3%

Revenue

Planning Permits and Fees	\$ 275,000	\$ 272,216	\$ 287,000	\$ 299,000	4.2%
Total Department Generated Revenue	\$ 275,000	\$ 272,216	\$ 287,000	\$ 299,000	4.2%
Generated Revenue Percent of Budget	19.0%	18.7%	19.3%	20.1%	

Other General Fund Revenue

Other General Fund Revenue	\$ 1,173,992	\$ 1,186,055	\$ 1,202,790	\$ 1,185,890	-1.4%
Other General Fund Percent of Budget	81.0%	81.3%	80.7%	79.9%	
Full-time Positions	21	21	21	21	0.0%
Part-time Positions	3	3	3	3	0.0%
Full-time Equivalents	22.3	22.3	22.3	22.3	0.0%

FUTURE FUNDING ISSUES

	FY05	FY06	FY07	FY08
<u>Expenditures</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 1,325,799	\$ 1,400,511	\$ 1,470,327	\$ 1,552,748
Operating Expenditures	191,333	199,116	207,094	215,272
Capital Outlay	-	13,905	-	-
TOTAL	\$ 1,517,132	\$ 1,613,532	\$ 1,677,421	\$ 1,768,019

Revenue

Planning Permits and Fees	\$ 312,000	\$ 325,000	\$ 338,000	\$ 352,000
Total Department Generated Revenue	\$ 312,000	\$ 325,000	\$ 338,000	\$ 352,000
Generated Revenue Percent of Budget	20.6%	20.1%	20.1%	19.9%

Other General Fund Revenue

Other General Fund Revenue	\$ 1,205,132	\$ 1,288,532	\$ 1,339,421	\$ 1,416,019
Other General Fund Percent of Budget	79.4%	79.9%	79.9%	80.1%
Full-time Positions	21	22	23	24
Part-time Positions	3	3	3	3
Full-time Equivalents	22.3	23.3	24.3	25.3

The Five Year Plan includes funding for a Zoning Inspector in FY06, an Administrative Assistant in FY07, and a Planner in FY08. The funding in capital outlay in FY06 is for a vehicle for the Zoning Inspector. All other funding is maintenance level.