

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

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Personnel	\$ 1,427,852	\$ 1,627,746	\$ 1,788,221	9.9%	\$ 1,854,206
Operating	287,658	329,995	305,716	(7.4%)	311,220
Capital	-	-	-	0.0%	-
Total Expenditures	\$ 1,715,510	\$ 1,957,741	\$ 2,093,937	7.0%	\$ 2,165,427
Revenues					
Intergovernmental Revenue	\$ 9,960	\$ -	\$ -	0.0%	\$ -
Other Revenue	418,796	408,000	423,000	3.7%	431,000
General Fund Revenue	1,286,754	1,549,741	1,670,937	7.8%	1,734,427
Total Revenue	\$ 1,715,510	\$ 1,957,741	\$ 2,093,937	7.0%	\$ 2,165,427
Generated Revenue Percent	25.0%	20.8%	20.2%		19.9%
General Fund Percent	75.0%	79.2%	79.8%		80.1%
Full-time Positions	21	22	23	4.5%	23
Part-time Positions	22	22	22	0.0%	22
Full-time Equivalents	22.6	23.6	24.6	4.2%	24.6

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BUDGET HIGHLIGHTS

The FY08 budget contains funding for a full time Planner position. In addition to associated expenses for the full-time position, operating expenditures include \$20,000 for Preservation Grants to be distributed by the Historical Commission.

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

	FY06 <u>Actual</u>	FY07 <u>Budget</u>	FY07 <u>Forecast</u>	FY08 <u>Budget</u>
Per capita cost of operating department	\$17.59	\$19.74	\$19.74	\$20.81
Processing times:				
Economic development cases	60	60	60	60
Residential zoning cases	115	180	120	120
Other zoning cases	100	120	100	100
Site plan applications	25	35	30	30
Building permits	11	5	10	10
Average number of days to:				
Respond to code violation reports	2	2	2	2
Resolve violation once report is issued	29	28	28	28