

Planning - Departmental Performance Report

Planning						
The Mission of the Department of Planning is to ensure the economic, social and physical quality of the community by: ensuring that the department is, and stays aligned with Council's destination points; providing effective planning assistance and support to the City Council, City Manager and various Boards and Commissions; formulating a comprehensive plan for the orderly development and regeneration of the City with our citizens and through teamwork with other agencies; preserving the City's outstanding environmental resources; and providing quality customer service in the plan review, inspection, code enforcement, and administration process.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Community						
Board of Zoning Appeals						
Number of BZA Items Heard Yearly	#	136.0	244.0	180.0	136.0	136.0
Chesapeake Bay Preservation Board						
Number of CBPA Items Heard Yearly	#	75.0	139.0	126.0	75.0	75.0
Development Services Center Permits Issued Yearly						
Erosion/Sediment Control, Right-of-Way Permits Issued Yearly	#	111.0	222.0	145.0	111.0	111.0
Enforce and Administer City Building Code						
Number of daily inspections per inspector	#	15.0	17.0	17.0	18.0	18.0
Number of P & I Permits Issued Yearly	#	28,680.0	30,119.0	28,442.0	28,680.0	28,680.0
P & I Inspections Yearly	#	127,935.0	135,857.0	132,738.0	127,935.0	127,935.0
Enforce and administer City Zoning Ordinance						
Number of Current Planning Inspections Yearly	#	38,868.0	33,312.0	34,611.0	38,868.0	38,868.0
Number of Current Planning Permits Issued Yearly	#	1,768.0	1,816.0	1,529.0	1,768.0	1,768.0
Planning Commission/City Council Planning Items						
Number of PC/CC Applications Heard Yearly	#	189.0	396.0	472.0	189.0	189.0
Waterfront Plan Review Joint Permit Applications						
Number of Joint Permit Applications Yearly	#	189.0	249.0	213.0	189.0	189.0
Wetlands Board Applications Heard Yearly						
Number of Wetlands Board Applications Heard Yearly	#	78.0	78.0	45.0	78.0	78.0

Major Changes

In total, the Department of Planning has budgeted \$13,378,331 for FY 2010-11. This is a reduction of \$570,138 or 4.1% in expenditures and a net reduction of 10 FTEs compared to the FY 2009-10 budget.

Change	Impact
<p>To address the decrease in funding and staffing, the Department of Planning will be implementing a reorganization plan to mitigate the impact of losing the following staff; however, some service reductions are unavoidable.</p> <ul style="list-style-type: none"> • Coastal Zone Administrator (1 FTE) • Planning Aide (1 FTE) • Planning Technicians (2 FTEs) • Code Inspectors (2 FTEs) • Engineer (1 FTE) • Planner (1 FTE) • Code Inspector Supervisor (1 FTE) • Planning Aide (1 FTE) • Clerk III (1 FTE) 	<ul style="list-style-type: none"> • Reduces the department’s ability to respond to increases in development activity. • Reduces the department’s ability to respond to natural disasters such as the “2009 November Nor’easter”. • Reduces the department’s capacity for research and responses to information requests. • The department will absorb these position’s workloads through managed reduction in force effort. • The impact of eliminating these positions will be increased telephone wait times and requiring professional staff to perform these positions’ administrative duties. • Planning Commission verbatim minutes will be replaced with summary minutes and digital recordings.

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

Departmental Overview

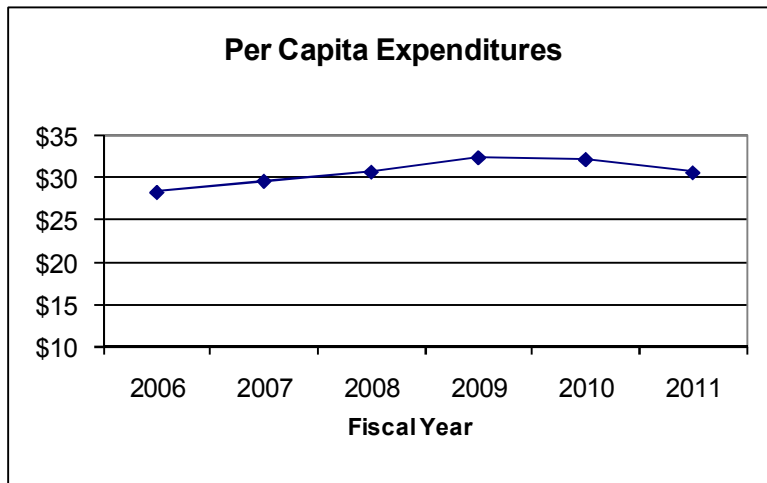
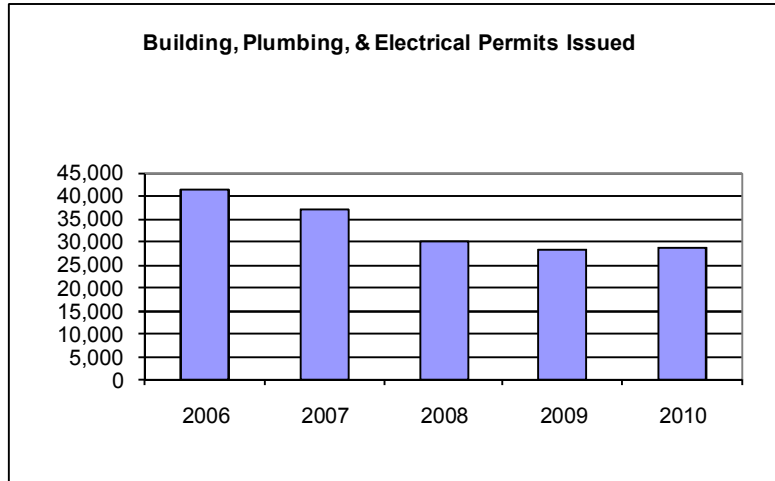
The Planning Department is responsible for a multitude of tasks that ensure Virginia Beach is a Quality Physical Environment. These responsibilities are divided up into the following seven areas:

- **Comprehensive Planning** - Prepares, maintains, coordinates, and administers the City of Virginia Beach’s Comprehensive Plan. The Comprehensive Plan is the City Council’s statement regarding how the physical development of the City should be directed in future years.
- **Current Planning** - Provides staffing support for planning items that go to City Council, Planning Commission, Wetlands Board, Board of Zoning Appeals, Chesapeake Bay Preservation Area Board, and Historic Review Board. Current Planning members work with the public on all phases of the application process and coordinate applications to the appropriate board. The current Planning staff is also responsible for the interpretation and enforcement of the Zoning Ordinance, Chesapeake Bay Preservation Area Ordinance, Southern Watershed Management, permit to construct, alter or repair landing, docks and similar structures, and permits for dredging, filling, etc. in waters, marshlands and lowlands.
- **Development Services** - Reviews and approves various plans including those for commercial sites, subdivision construction, preliminary subdivision plats, land management plans for septic systems in poorly drained soils, and Chesapeake Bay Preservation Area single family site plans.
- **Building Permits and Inspections** - Issues permits for and performs inspections on building, plumbing, electrical and mechanical related items. These permits and inspections play a critical role in the assurance that structures within the City are of good quality and safe.
- **Environment and Sustainability Office** - Responsible for the coordination of programs on a city-wide basis involving environmental issues. This division assists City staff in meeting environmental mandates and develops environmental programs for the City.

- **Management and Support** - Provides graphical, technical and administrative services to assist many Planning Department programs, activities, and boards. This division is responsible for the management of financial resources for the entire Planning Department.
- **Mass Transit Operations** - The City of Virginia Beach's contribution to Hampton Roads Transit (HRT). This includes contributions from the Lynnhaven Tax Increment Financing (TIF) for routes that serve the Lynnhaven Mall, and the Tourism Growth Investment Fund to help offset the cost of trolleys at the oceanfront.

Trends and Issues

- The Planning Department's a unique governmental entity. This is one of the departments within the City that is directly tied to the economy and supply and demand. In past years, when City development was thriving the Planning Department was seeing yearly growth in the number of permits issued and plans reviewed. The recent recession has slowed down the economy and as a result the Planning Department has seen a continued decline in the number of permits issued and plans reviewed.
- In recognizing this trend and needing to reduce departmental expenditures, the Planning Department has implemented a strategic departmental reorganization plan. This plan will eliminate 11 FTEs and transfer the tasks and responsibilities of each position within the department. The positions being eliminated are not programmatically specific; however, they are from different divisions and programs across the entire department. When the growth in housing and economy return to previous levels, without additional staffing, the department will be slow to respond to the increased demand.



- Mass transit operation is funded through the Department of Planning's budget. There have been no decreases to the level of mass transit services that are going to be offered in FY 2010-11; however, the only change is an increase in the amount of services being provided. One of these increases is in the number of bus hours providing service between Kempsville and Tidewater Community College (TCC). This service has been extended later into the evening so that students attending TCC night classes will have a means of transportation.

- The Planning Department has made over \$80,000 in efficiency cuts in its FY 2010-11 budget. Some of these efficiency savings are the result of eliminating support cost associated with eliminated positions; however, a good portion of these savings are the results of fewer items being heard at board and commission meetings and contracting out for postage services. As mentioned above, the Planning Department has seen a decrease in work demand with the downturn in the economy. The same is true with the request for items to be heard at the board meetings the department supports. In supporting these boards, the Planning Department is required to send out certified notifications and advertise the items to be heard. The operations of these services have been modified so they are completed in a more cost efficient manner.

- The Environmental Management Center is reorganizing and has changed its title to Environment and Sustainability Office. As a part of this reorganization, a vacant Administrative Analyst position transferred from Management Services to the Department of Planning is being converted to an Energy Assurance, Conservation and Efficiency Administrator (ACE). This position will oversee and manage the ongoing planning and implementation of energy assurance conservation and efficiency.
- Staff members within the Planning Department are absorbing additional work load responsibilities over the next two years. A Transportation Planning Coordinator and two Planner III positions will remain funded within the Department of Planning; however, these positions will report to the Strategic Growth Area (SGA) office to work on various projects and initiatives.

Planning - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Director's Office	1,408,469	1,427,009	1,245,682	(181,327)
Comprehensive Planning	662,438	631,697	657,242	25,545
Environment and Sustainability Office	343,654	216,181	122,306	(93,875)
Development Services	1,590,746	1,660,373	1,589,748	(70,625)
PU - Development Services	243,770	263,635	268,402	4,767
Current Planning	1,996,808	1,927,751	1,900,751	(27,000)
Permits Administration	1,080,495	1,222,001	1,125,985	(96,016)
Building Inspections	2,802,604	2,796,643	2,586,228	(210,415)
Zoning Board of Appeals	27,969	41,789	35,501	(6,288)
Mass Transit Operations	2,879,034	2,907,059	2,992,155	85,096
Wetlands Board	7,727	14,331	14,331	0
Total Expenditures	13,043,714	13,108,469	12,538,331	(570,138)
<u>Revenues</u>				
Director's Office	397,889	709,761	511,013	(198,748)
Development Services	266,468	271,797	271,797	0
Current Planning	73,060	0	0	0
Permits Administration	3,303,597	3,481,718	3,098,850	(382,868)
Zoning Board of Appeals	29,200	0	0	0
Mass Transit Operations	419	0	0	0
Wetlands Board	10,150	0	0	0
Total Revenues	4,080,783	4,463,276	3,881,660	(581,616)
General City Support	8,962,931	8,645,193	8,656,671	11,478
<u>152 Tourism Growth Investment Fund</u>				
<u>Expenditures</u>				
TGIF - Mass Transit Operations	427,722	590,000	590,000	0
Total Expenditures	427,722	590,000	590,000	0
<u>Revenues</u>				
TGIF - Mass Transit Operations	427,722	590,000	590,000	0
Total Revenues	427,722	590,000	590,000	0
General City Support	0	0	0	0
<u>165 Lynnhaven Mall Tax Increment Financing Fund</u>				
<u>Expenditures</u>				
Lynnhaven TIF - Mass Transit Operations	250,000	250,000	250,000	0
Total Expenditures	250,000	250,000	250,000	0
<u>Revenues</u>				
Lynnhaven TIF - Mass Transit Operations	250,000	250,000	250,000	0
Total Revenues	250,000	250,000	250,000	0
General City Support	0	0	0	0
Total Department Expenditure	13,721,436	13,948,469	13,378,331	(570,138)
Total Department Revenue	4,758,505	5,303,276	4,721,660	(581,616)
Total General City Support	8,962,931	8,645,193	8,656,671	11,478

Planning - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Position Summary by Program</u>				
<u>002 General Fund</u>				
Director's Office	15.00	15.00	12.00	-3.00
Comprehensive Planning	7.00	7.00	7.00	0.00
Environment and Sustainability Office	2.00	2.00	1.00	-1.00
Development Services	20.00	19.00	18.00	-1.00
PU - Development Services	3.00	3.00	3.00	0.00
Current Planning	24.00	24.00	23.00	-1.00
Permits Administration	13.00	13.00	12.00	-1.00
Building Inspections	41.00	40.00	37.00	-3.00
Total	<u>125.00</u>	<u>123.00</u>	<u>113.00</u>	<u>-10.00</u>
Total Position Summary	<u>125.00</u>	<u>123.00</u>	<u>113.00</u>	<u>-10.00</u>