

Planning Commission



FY 2010 LOBS Presentation

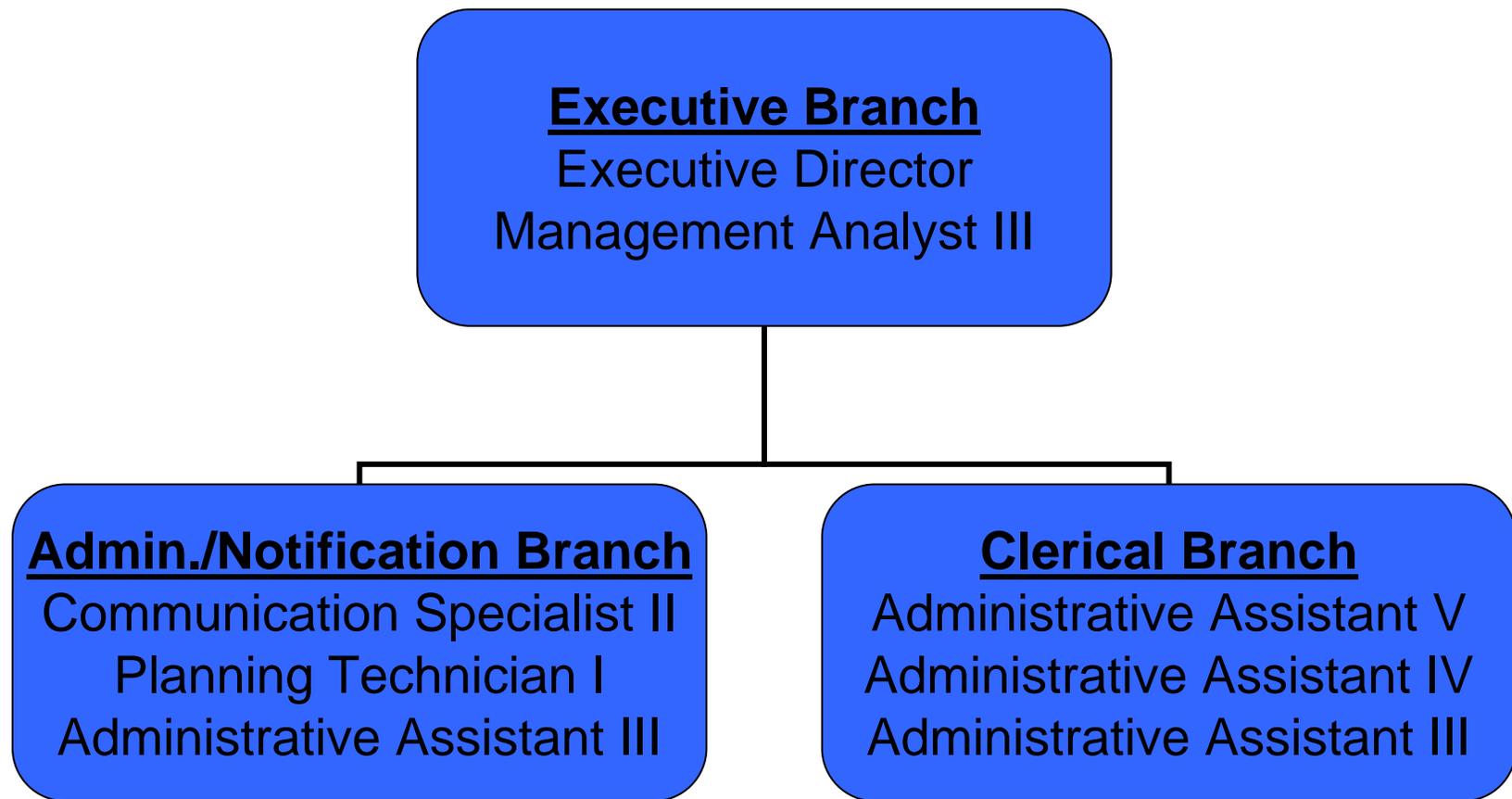
December 5, 2008

Agency Mission



- The Planning Commission provides recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that result in orderly, balanced and equitable County growth;
- The PC Staff provides administrative support to the Planning Commission; verbal and written assistance on land use issues; documents and provides information on all actions of the Commission; and, actively supports and encourages public participation in the land use process.

PC Organization Chart



Agency Growth Since FY 2001



➤ **Growth in Expenditures:**

FY 2009: \$0.78 million, FY 2001: \$0.59 million

- an increase of \$0.19 million or 30.93%
- an average annual increase of 3.43%

➤ **Growth in Positions/Staff Year Equivalency (SYE):**

- FY 2009: 8/8.0 - FY 2001: 8/8.0

➤ **Which areas have seen the most growth?**

Agency size has remained stable since mid-1990s, but growth areas that affect workload are tied directly to the land use market and BOS directives, with its inevitable ebbs and flows. Infill applications that remain result in more complicated and elongated timeframes per case with time and cost increases at all levels.

New Programs Since FY 2001

- 2001- PC Website with numerous expansions/updates
- 2003 – PC Roundtable monthly cable program
- 2005 – Public Outreach Program initiated
- 2005 – PC Communicator (quarterly newsletter)
- 2008 – Verbatims added to website

Agency Strategic Focus



- The Commission staff utilizes the strategic plan to focus on communication, internally and externally, to support decision-makers in helping to create desirable places to live and work.
- With strategic planning, efforts are made to mirror the County's vision elements and the Board priorities, as applicable to land use. The Strategy Map and Balanced Scorecard approach has provided a new look at linking resources with desired outcomes.
- Continual efforts are made to provide "customers" with up-to-date Commission-related land use information, primarily via our website, available on a 24/7 basis, and modifying services as demands change.

LOBS Summary Table:

FY 2008 Adopted Budget Plan Data

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<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
36-01	Production of Planning Commission Actions	\$353,074	3	3.0
36-02	Production of Reports/Publications	\$88,646	1	1.0
36-03	Land Use Application Verification/Notification	\$66,648	1	1.0
36-04	Customer Support and Communications Services	\$242,858	3	3.0
TOTAL		\$751,226	8	8.0

LOB 36-01: Production of Planning Commission Actions

- **What We Do:** 1) hold public hearings on all land use applications, except special permits and variances; 2) hold committee meetings, primarily with other boards and commissions, to discuss issues of mutual concern and strengthen partnerships; 3) document and maintain records of proceedings; 4) insure transmittal of all PC actions in a timely manner, to either the BOS or BZA.
- **Who We Serve:** Together with the Board of Supervisors and the County's land use community, the PC, with its staff, works to produce recommendations on policies and plans that will result in orderly, balanced and equitable County growth.
- **Why We Do It:** Mandated by *Code of Virginia*, Section 15.2-2221, and Article 19 of the County Zoning Ordinance.
- **Benefits and Value of LOB:** In FY 2008 PC held 74 night meetings (regular and committee) to insure that the public had ample opportunity to comment on pending cases. Staff completed 448 verbatim pages, 170 Summary pages, and 491 Minute pages, as well as recommendations on approximately 200 land use items to maintain an accurate public record.

LOB 36-02: Production of Reports/Publications

- **What We Do:** Produce various publications ranging from a quarterly newsletter, Commissioner's handbook, Annual Report of Activities, Weekly Agenda information, website information, public outreach materials, and periodic programs/invitations for Commission functions.
- **Who We Serve:** Reports prepared primarily for the Board of Supervisors; all other information available to Commission members, and County residents interested in County land use actions.
- **Why We Do It:** Section 15.2-2221 of the *Code of Virginia* mandates that PC shall prepare, publish, and distribute reports related to its activities, and submit an annual report to the governing body on its activities.
- **Benefits and Value of LOB:** Reports and publications create communication vehicle for use by PC and staff in outreach efforts and meet State mandates. Statistical and District land use information is provided in various report formats; general information on topics of interest is available in newsletters; and other publications meet the expressed needs of Commission members.

LOB 36-03: Land Use Application Verification and Notification

- **What We Do:** Process notices for all Commission and Board land use public hearings, including all deferred cases.
- **Who We Serve:** The Planning Commission and Board of Supervisors to insure validity/legality of public hearing process and appropriate abutting County property owners.
- **Why We Do It:** Section 15.2-2204 of the *Code of Virginia* indicates that land use hearings may not occur without proper notice to abutting property owners.
- **Benefits and Value of LOB:** In FY 2008, verified 189 notifications for regular hearings and 39 BRAC APR submissions for PC and BOS. Also sent out 2,701 first-class letters for Commission and Board deferred applications. If not performed, public hearings cannot legally be held.

LOB 36-04: Customer Support and Communications Services

- **What We Do:** Responds to necessary administrative support to PC members and staff; updates PC website; coordinates all meeting and application scheduling; provides technical assistance for PC Roundtable programs; and answers all requests for information whether by phone, mail, website or walk-ins.
- **Who We Serve:** Board offices, PC members, County staff, the development community, and County citizens.
- **Why We Do It:** Section 15.2-2221 of the *Code of Virginia* mandates a number of administrative responsibilities of the Commission including budget preparation, supervision of fiscal affairs and overall administration of its affairs. These duties have been delegated to the PC support staff.
- **Benefits and Value of LOB:** Ensures quality, efficient, and effective services to Commission members, and internal and external customers. In FY'08, staff responded to 12,875 various information requests; made about 1,000 updates to its website; coordinated about 500 schedule changes for PC meetings; and provided technical assistance for 8 PC Roundtable programs.

Agency Reduction Priorities



Reduction Philosophy

- Retain responsiveness levels to the Planning Commission and the Board of Supervisors as top priority
- Evaluate criticality of potential reductions and possible impacts
- Minimize overall impact on small staff while retaining level of expected services to PC and Board.
- Maintain integrity of core services to other internal and external customers
- Reallocate job duties where feasible while maintaining operational capacity
- Review internal cost-savings measures such as a change in employee core hours to minimize need for overtime due to Commission meeting schedule

Agency Reduction Priorities

Reduction Summary

Priority Ranking	Reduction Description	Positions	SYE	Net Reduction
1	Recurring admin. savings	0	0.0	\$54,766
2	Restructuring of LOB/transfer BOS notifications to BOS Clerk	1	1.0	\$55,845
3	Eliminate clerical overtime	0	0.0	\$9,622
TOTAL REDUCTION	Priority Ranking	1	1.0	\$120,233

LOBS Reduction Impact Summary

- Staff would be reduced by 12.5% with proposed elimination of (1) staff position.
- Possible delay in completion of verbatims, summaries and minutes with proposed addition of notification workload to remaining staff.
- Information transmission to the BOS may be delayed on short turn-around items between the PC and BOS as a result of the proposed loss of overtime pay for evening meetings and switch to flextime.
- OT loss will affect future recruitment for clerical positions since it provides one of the few incentives for evening work.
- Add BOS notification workload to Clerk to the Board's Office; need for training on the process with possible impact on scheduled hearings.

LOBS Reduction Impact

Reduction 1: Recurring administrative savings (All LOBs)

- **Net reduction: \$ 54,766.**
- **Position Reduction, 0/0.0 SYEs**
- Recurring savings have occurred the last two fiscal years from the retirement of two long-term staff and are anticipated again in FY 2010 with the retirement of one more. The functions performed are essential and need to be filled in an expeditious fashion, but continue to be done at lower-than-budgeted levels. The same is anticipated for the impending retirement as well. With the continued and anticipated savings, this LOB reduction would not impair the department's ability to carry out its daily mandates.

LOBS Reduction Impact

Reduction 2: Restructuring of LOB 36-03: Land Use Application Verifications and Notifications

- **Net reduction: \$ 55,845. Position Reduction, 1/1.0 SYEs**
- One staff member currently has sole responsibility for notification and verification processing for all land use applications heard by PC and BOS, including all deferrals.
- **Impacts:** If not performed, public hearings cannot legally be held. With proposed restructuring, it is anticipated that PC verifications and notifications could be handled by existing staff, but not the Board's. This part of the process would need to be transferred to the Clerk to the Board's office and would add workload to that office.

LOBS Reduction Impact

Reduction 3: Eliminate meeting overtime **LOB 36-01: Production of PC Actions**

LOB Reduction: \$ 9,622. Position Reduction, 0/0.0 SYEs

- The Clerical Staff provide meeting coverage for regular and committee evening meetings and have the choice of paid or compensatory overtime under Fair Labor Standards rules. Propose to “flex” work schedules and make night meetings part of regular work schedules.
- **Impacts:** increase timeframe necessary to produce verbatims, summaries and minutes from meetings; affect short turn-around recommendations to BOS; affect recruitment of clerical staff.

LOBS Reduction Impact

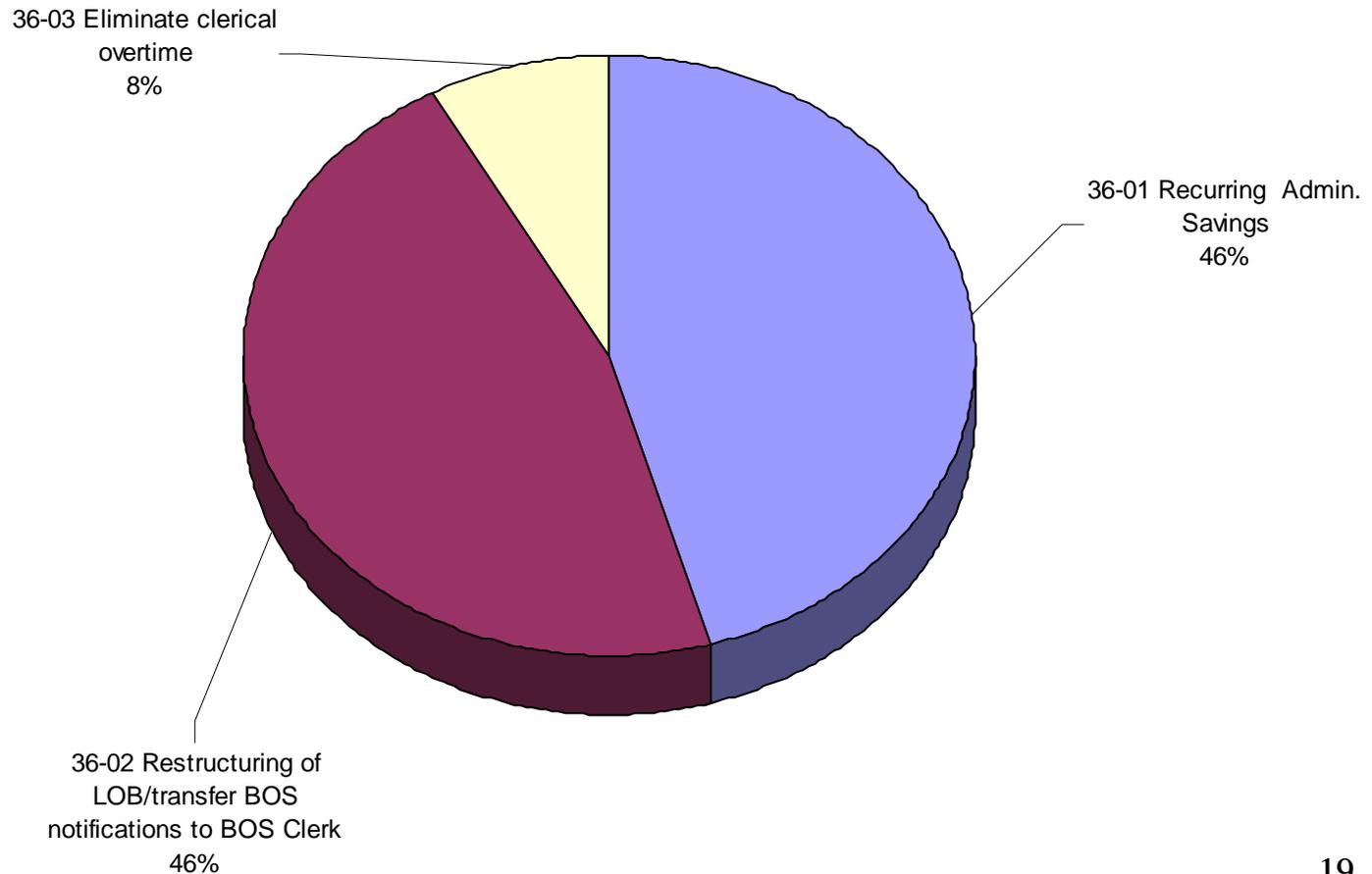
Reduction 3 Option: One-time voluntary donation of \$800. per member from PC stipend to eliminate need for reduction of meeting overtime
LOB 36-01: Production of PC Actions

LOB Reduction: \$ 9,600. Position Reduction, 0/0.0 SYEs

- To eliminate need for the reduction of clerical staff overtime, the Planning Commission proposes to offer a one-time reduction of \$800. per member each from their stipend for FY 2010.
- **Impacts:** Eliminate need to reduce clerical overtime; maintain clerical workload production, particularly as it affects short turn-around recommendations to BOS.

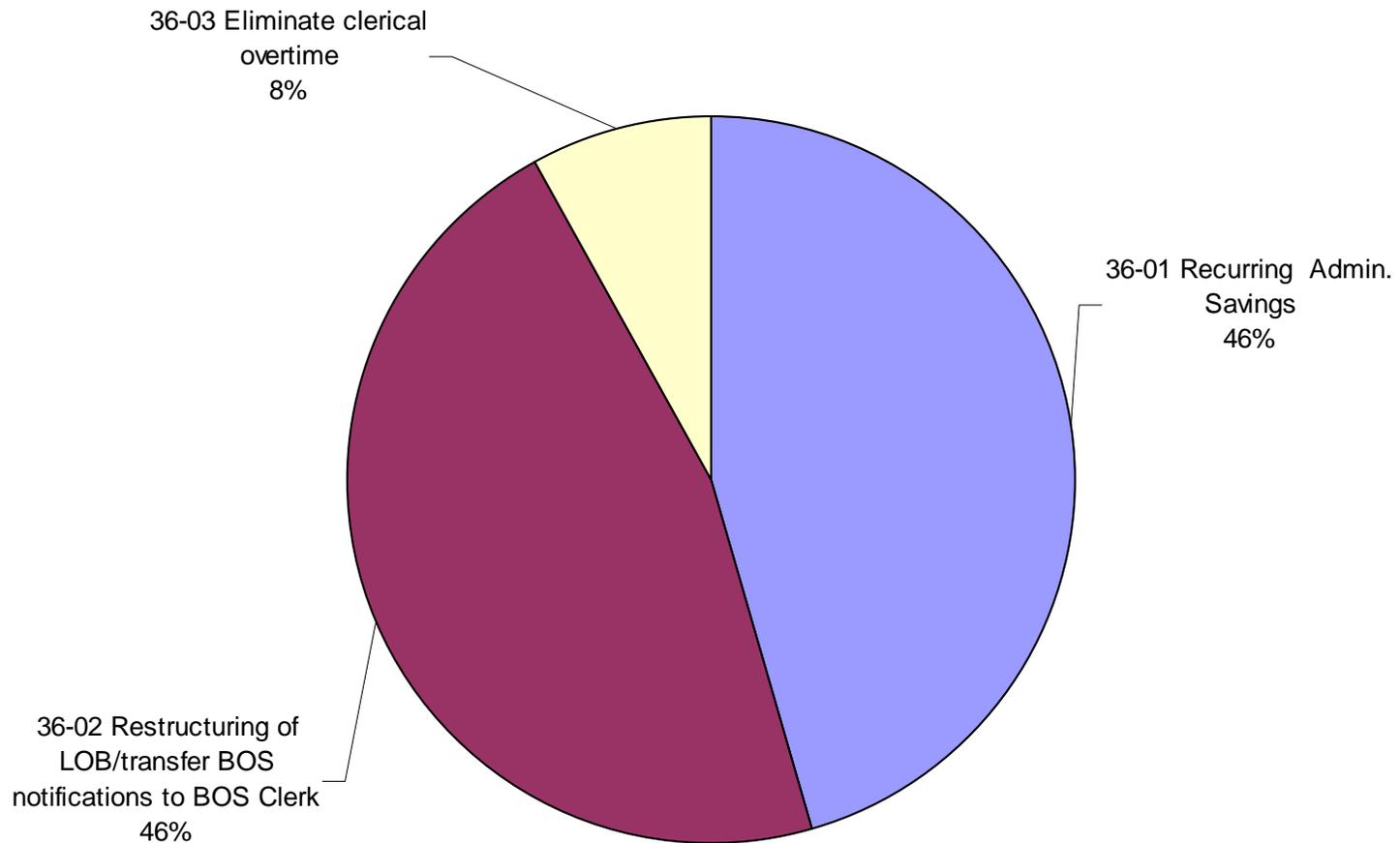
Agency Reduction Priorities

Reductions by LOB



Agency Reduction Priorities

Reductions by Classification



Questions and Answers

