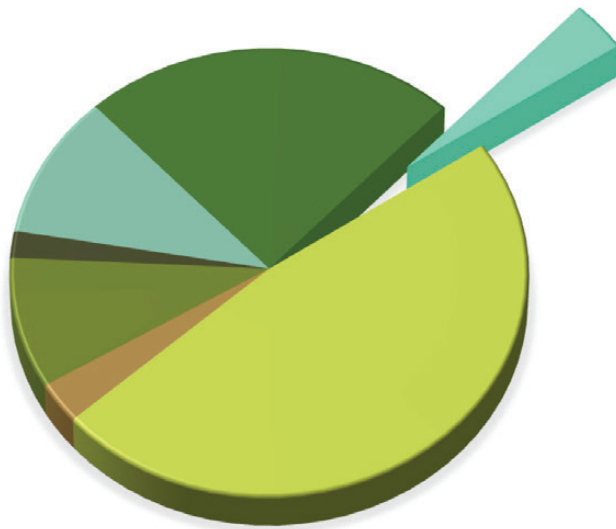


Planning

Mission Statement

To implement the County's Zoning Ordinance and Comprehensive Plan goals, the Planning Office collaborates with the community and its customers to achieve a high quality of life and regional identity, through innovative land use planning.



Expenditure Budget:
\$6,267,996



3.7% of Community Development

Programs:

- Zoning Administration: \$1,082,062
- Long Range Planning: \$3,787,366
- Current Planning: \$1,195,632
- Community Development: \$202,936

Community Development Expenditure Budget:
\$170,455,457

Mandates

Prince William County operates under state mandates including the development of a comprehensive plan as required by the Code of Virginia. The [Comprehensive Plan](#) is required to contain certain elements and must be reviewed at least once every five years. In addition, Prince William County has chosen to enact a Zoning Ordinance, Agricultural and Forestal District, and Historic Overlay District, each of which are required to contain certain elements and be administered pursuant to state code. The Planning Office serves as liaison to several boards, committees, and commissions including: the Planning Commission, Board of Zoning Appeals, Agricultural and Forestal Districts Advisory Committee, Historical Commission, and Architectural Review Board.

State Code: [62.1-44.15:74](#) (Chesapeake Bay Preservation Areas), [15.2-2223](#) (Comprehensive Plan), [15.2-2285](#) (Zoning Ordinance), [15.2-4304](#) (Agriculture and Forestal Districts), [15.2-2210](#) (Local Planning Commissions), [15.2-2306](#) (Preservation)

County Code: [Chapter 2 Article V](#) (Historical Commission), [Chapter 32](#) (Zoning)

Planning



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Zoning Administration	\$867,532	\$954,235	\$1,016,401	\$1,069,177	\$1,082,062	1.21%
Long Range Planning	\$3,247,005	\$3,489,570	\$3,681,341	\$3,767,417	\$3,787,366	0.53%
Current Planning	\$967,221	\$1,014,581	\$1,088,030	\$1,156,126	\$1,195,632	3.42%
Community Development	\$135,788	\$179,343	\$201,758	\$198,401	\$202,936	2.29%
Total Expenditures	\$5,217,545	\$5,637,730	\$5,987,530	\$6,191,122	\$6,267,996	1.24%

Expenditure by Classification

Salaries and Benefits	\$2,518,827	\$2,711,604	\$2,912,600	\$3,046,861	\$3,240,136	6.34%
Contractual Services	\$88,645	\$80,184	\$101,442	\$287,182	\$107,182	(62.68%)
Internal Services	\$1,978,172	\$2,131,798	\$2,279,092	\$2,098,524	\$2,101,629	0.15%
Purchase of Goods & Services	\$502,796	\$544,860	\$536,227	\$599,881	\$668,474	11.43%
Capital Outlay	\$0	\$0	\$7,525	\$0	\$0	0.00%
Leases & Rentals	\$21,272	\$23,736	\$21,559	\$19,116	\$19,116	0.00%
Transfers Out	\$107,833	\$145,547	\$129,084	\$139,559	\$131,459	(5.80%)
Total Expenditures	\$5,217,545	\$5,637,730	\$5,987,530	\$6,191,122	\$6,267,996	1.24%

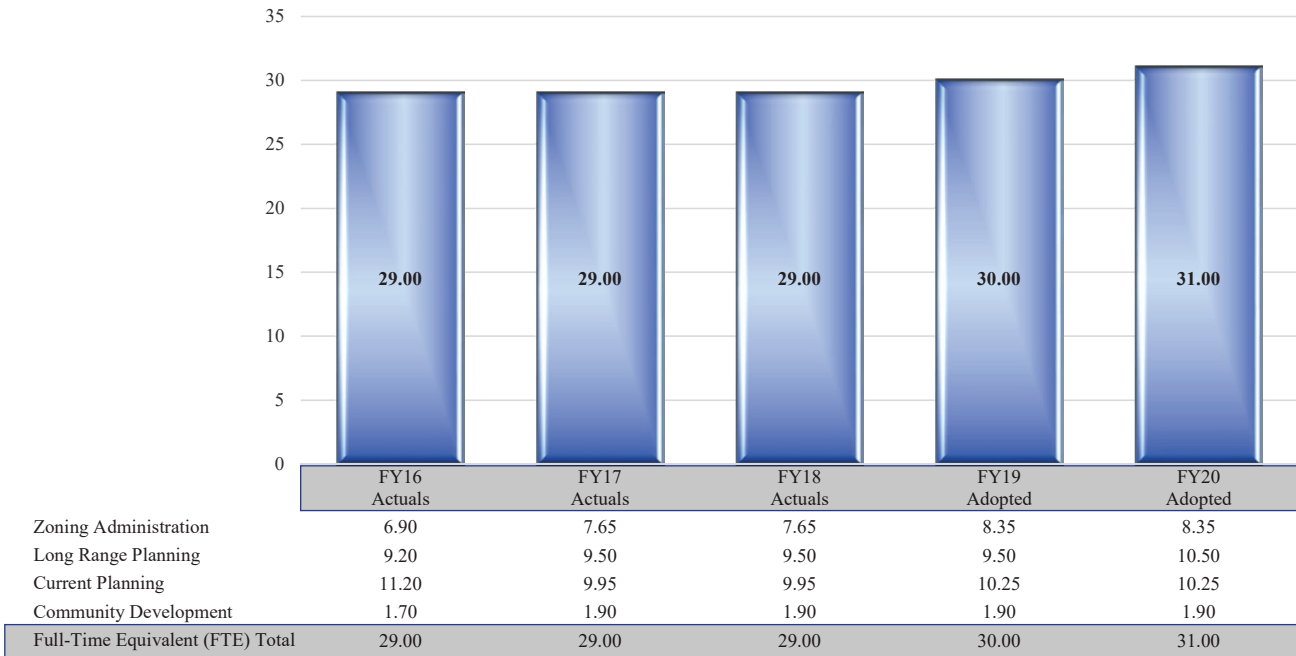
Funding Sources

Revenue from Federal Government	\$25,272	\$40,626	\$50,000	\$0	\$0	0.00%
Permits & Fees	\$564,705	\$547,318	\$348,378	\$419,894	\$419,894	0.00%
Miscellaneous Revenue	(\$102)	\$35	\$0	\$155	\$155	0.00%
Charges for Services	\$28,291	\$27,289	\$26,818	\$1,475	\$1,475	0.00%
Revenue from Commonwealth	\$3,500	\$0	\$0	\$0	\$0	0.00%
Transfers In	\$0	\$237,066	\$237,066	\$237,066	\$237,066	0.00%
Designated Funding Sources	\$621,666	\$852,335	\$662,262	\$658,590	\$658,590	0.00%
(Contribution to)/Use of Fund Balance	(\$210,903)	(\$92,220)	\$210,599	\$354,388	\$406,779	14.78%
Net General Tax Support	\$4,806,782	\$4,877,615	\$5,114,668	\$5,178,144	\$5,202,627	0.47%
Net General Tax Support	92.13%	86.52%	85.42%	83.64%	83.00%	

Planning



Staff History by Program



Future Outlook

Land Use Tools – Prince William County (PWC) continues to update land use planning policies to effectively implement the County’s Comprehensive Plan goals, particularly regarding mixed use development, redevelopment, environmental and cultural resource preservation, and rural preservation. The County should continue to refine existing tools and develop additional tools to meet stated goals, achieve strategic objectives, and promote economic development opportunities. Future updates to the Comprehensive Plan should be tied to achievable implementation measures including the tools that can result in its implementation (e.g. Zoning Ordinance). Increased focus should be placed on the link between the Comprehensive Plan, the Capital Improvement Program (CIP), and the PWC Strategic Plan.

Citizen Engagement – The Planning Office informs citizens about planning issues and provides staff support to several boards, committees, and commissions. The Planning Office is active in soliciting input from a broad stakeholder base and has begun to utilize a wider variety of citizen engagement strategies. These public input opportunities are beneficial; however, they are extremely resource intensive. The Planning Office will continue to refine and expand the ways in which stakeholders can participate in the planning process focusing on the utilization of technology and communication tools, while closely monitoring the impact on staffing. Recently, project web pages have been increased to enable more citizen engagement. The Planning Office has added pages for the Comprehensive Plan Update, Comprehensive Plan Storyboard, Historical Marker Storyboard, and zoning text amendments. This has been extremely effective. However, this has increased staff time, specifically for the web team staff in all divisions.

Planning

Comprehensive Plan Update – The scope of work for the Comprehensive Plan Update includes a Technical Update, Economic Chapter Update, Thoroughfare Plan Update, incorporation of several planning studies completed in the last three years, and small area land use plans for several areas in the County. Changes in federal and state laws (i.e., telecommunications) necessitate a staff review of the relevant chapters of the Comprehensive Plan. In addition, due to changes in the State’s enabling legislation for proffers, amendments to the County’s level of service policies will be necessary, as will a replacement for the repealed Policy Guide for Monetary Contributions.

Redevelopment Opportunities – The Community Development program will continue to work on enhancing the County’s redevelopment/infill development land use planning tools and will continue to market redevelopment opportunities. Over the next year, the Community Development Program will begin to implement recommendations from the Innovation, Gainesville, Transportation, and Land Use Connector Programs, continue to implement recommendations from the Dale City Sustainable Design Project, continue to implement the strategies outlined in the Potomac Communities Design Guidelines and the Potomac Communities Initiative, and complete the Economic Development Chapter Update.

Resource Limitations – The Planning Office is operating at below core staffing levels for the number of major projects which have recently been initiated. The workload associated with pending zoning text amendments and updates to Long Range Land Use policies is greater than available resources, which will likely lead to longer processing timelines. In addition, many initiatives in the Comprehensive Plan cannot be adequately accomplished with existing resources.

General Overview

- A. **Decrease Indirect Cost Transfer to the General Fund** – Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. In FY20, the indirect cost transfer amount reimbursing the general fund for Planning decreases by \$8,100 from \$41,729 in FY19 to \$33,629 in FY20.
- B. **One-Time Reductions** – \$180,000 has been removed from the Planning FY20 budget for non-recurring professional services expenditures associated with updates to the Comprehensive Plan.
- C. **Transfer of Position from Commonwealth Attorney** – 1 FTE position previously located within the Commonwealth Attorney department has been transferred to Planning as a Planner III position to provide additional support to the Long Range Planning program.
- D. **Increase to the Land Development Fee Schedule** – The FY2020 Budget includes a 2.2% increase to the Land Development fee schedule. This action adjusts the Land Development fee schedule to align development fees with activity costs and current revenue projections.

Planning

Budget Initiatives

A. Budget Initiatives

1. Metropolitan Washington Council of Governments (COG) Membership Dues Increase – Long Range Planning

Expenditure	\$62,593	General Fund Impact	\$17,169
Budget Shift	\$45,424	FTE Positions	0.00

a. **Description** – This initiative covers an increase in membership dues and the addition of a Regional Public Safety Fund within COG beginning in FY20. The cost of the Regional Public Safety Fund is offset by budgeted expenditure reductions in the Departments of Fire & Rescue and Police.

b. **Service Level Impacts** – Existing service levels are maintained.

2. Coalition of High Growth Communities Membership Dues – Long Range Planning

Expenditure	\$6,000	General Fund Impact	\$6,000
Revenue	\$0	FTE Positions	0.00

a. **Description** – This initiative covers the annual membership dues for the Coalition of High Growth Communities. The County renewed its membership in the Coalition of High Growth Communities in FY19 [BOCS Resolution 18-621](#).

b. **Service Level Impacts** – Existing service levels are maintained.

Program Summary

Zoning Administration

Zoning Administration prepares, administers, and interprets the County’s Zoning Ordinance. This program also processes appeals and variances to the Board of Zoning Appeals, completes non-conforming use (NCU) certifications and recertifications, assists with preparing zoning text amendments, responds to zoning and proffer verification requests, collects and manages monetary proffers, and tracks implementation of non-monetary proffers and conditions.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
NCU's & NCU recertifications completed within 45 days	-	-	-	-	85%
County has helped preserve the appearance and condition of our neighborhoods	87%	87%	87%	87%	-
Zoning verifications/interpretations/certifications completed within 30 days	71%	31%	69%	75%	85%

Planning

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Zoning Administration	\$868	\$955	\$1,016	\$1,069	\$1,082
Zoning verifications/interpretations/certifications issued	205	246	206	225	200
Zoning appeal/variance cases processed	-	12	6	12	10
Non-conforming use verifications	-	325	279	250	250
Records Center requests fulfilled	2,242	3,202	2,733	2,500	2,500
Records Center requests fulfilled within 24 hours	99%	99%	99%	99%	99%
Zoning text amendments completed	4	3	9	10	8

Long Range Planning

Long Range Planning prepares, administers, interprets, and implements the Comprehensive Plan. This program provides case management services for comprehensive plan amendment requests to the Board of County Supervisors (BOCS) and processes public facility reviews. This program provides project management and technical support for planning studies, zoning text amendments (ZTAs), special projects related to economic/community development, transportation, and other projects identified by the BOCS. This program provides staff support for the Historical Commission, Architectural Review Board, Agricultural and Forestal Districts Advisory Committee, DCSM/Zoning Ordinance Review Advisory Committee, and the Trails and Blueways Council. This program also provides planning analysis, maps and information, Geographic Information System (GIS) services, and management of planning and zoning GIS layers, web pages, and data systems. Additionally, this program helps manage the County's cultural resources through input on Comprehensive Plan amendments, planning projects, Federal projects (Sec. 106, NEPA), land application review and zoning enforcement as well as projects such as archaeological excavation, archival research, artifact cataloging, and public interpretation.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Adopted CIP projects implementing needs/goals identified in the Comp Plan	-	-	82%	80%	80%
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	-	-	7	4	10
Comp Plan strategies completed aimed to decrease congestion & travel time	-	-	3	1	3
Comp Plan strategies completed aimed to increase multi-modal transportation use	-	-	3	1	3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Comprehensive Plan Maintenance and Update	\$3,247	\$3,489	\$3,681	\$3,767	\$3,787
Comprehensive Plan Amendments initiated	8	9	0	5	5
Major policy initiatives completed	-	-	5	6	6
Public facility reviews completed	-	16	3	6	6
BOCS approval updates added to GIS system within 14 days	100%	75%	88%	95%	95%
Cases reviewed for archaeological and historical impacts	-	179	86	110	110
Environmental/Cultural resource reviews completed	-	14	9	17	14
GIS map and data analysis requests completed	-	95	100	90	95

Planning

Current Planning

Current Planning reviews and provides case management services for rezoning (REZ) and special use permit (SUP) applications from the initial application acceptance to preparing recommendations to the Planning Commission and final action by the BOCS.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Visual appearance of new developments in my community reflects well	87%	87%	90%	87%	87%
Avg time (months) for active non-resid cases to be scheduled for public hearing	-	4.17	5.43	6.00	5.00
Process improvements aimed to decrease avg county review time for nonresidential	-	-	2.00	1.00	2.00

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Current Planning	\$967	\$1,015	\$1,088	\$1,156	\$1,196
Development review cases QC'd and reviewed (REZ, SUP, HOC2, & CPA)	77	83	71	70	70
Cases scheduled for Planning Commission public hearing	-	72	65	60	65
Development review cases meeting 10 day quality control review goal	92%	82%	84%	75%	85%
Development review cases meeting 45 day first review comments goal	96%	92%	97%	95%	95%

Planning

Community Development

Community Development implements activities and projects across the County that enhance capital investment and job creation within target redevelopment areas. This program works with the private sector to identify, promote, and implement redevelopment and revitalization strategies of vacant/underused properties, reuse of existing structures, and quality mix used developments in strategic locations.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Capital investment in targeted redevelopment areas	\$5.6M	\$6.1M	\$10.0M	\$10.0M	\$3.0M
Stakeholder outreach/workshop/meetings held	-	-	-	6	8
Comp Plan strategies completed aimed to increase at-place employment	-	-	-	1	1
Comp Plan strategies completed aimed to increase business retention rate	-	-	-	1	1
Comp Plan strategies completed aimed to increase number of targeted jobs	-	-	-	1	1

*The capital investment in targeted redevelopment areas measure for FY17 was adjusted to include only private investment in commercial projects. All projects that had public funds were removed.

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Community Development	\$136	\$179	\$202	\$198	\$203
Private industry new contact inquiries/assists	21	47	52	45	45
Land use policy and zoning text amendments prepared	2	4	4	4	4
Technical assistance grants/professional studies initiated	-	-	-	2	2
Liaison/ambassador/networking meetings attended	-	-	-	24	28