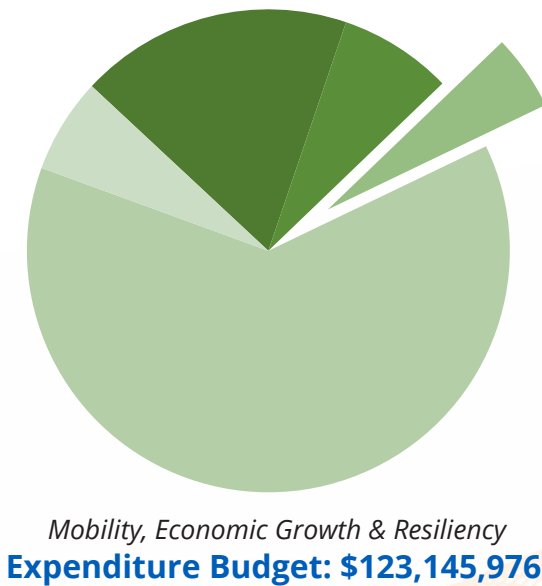


Mission Statement

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



Expenditure Budget: \$6,234,847

5.1% of Mobility, Economic Growth & Resiliency

Programs:

- Long Range Planning: \$3,353,568
- Current Planning: \$1,945,310
- Community Development: \$935,969

Mandates

Prince William County operates under state mandates including the development and adoption of a comprehensive plan as required by the Virginia Code. The Comprehensive Plan is required to contain certain elements and must be reviewed at least once every five years. In addition, the Prince William Board of County Supervisors has chosen to enact a Zoning Ordinance, including a Historic Overlay District, which is required to be consistent with the Virginia Code. The Board has also adopted an Agricultural and Forestal District. The County is required to comply with the Chesapeake Bay Act. The Planning Office serves as liaison to several boards, committees, and commissions including the Planning Commission, Agricultural and Forestal Districts Advisory Committee, Historical Commission, and Architectural Review Board.

State Code: [62.1-44.15:74](#) (Chesapeake Bay Preservation Act Areas), [15.2-2223](#) (Comprehensive Plan), [15.2-2280](#) (Zoning Ordinance, including, but not limited to, the Board of Zoning Appeals and Preservation of Historical Sites and Architectural Areas), [15.2-4300](#) (Agriculture and Forestal Districts), [15.2-2210](#) (Local Planning Commissions)

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

Planning

Expenditure and Revenue Summary



Expenditure by Program	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Zoning Administration	\$999,107	\$969,342	\$1,074,844	\$1,255,238	\$0	(100.00%)
Long Range Planning	\$4,343,036	\$4,630,024	\$2,498,460	\$2,371,334	\$3,353,568	41.42%
Current Planning	\$964,808	\$1,120,691	\$1,352,912	\$1,707,321	\$1,945,310	13.94%
Community Development	\$179,652	\$175,451	\$155,151	\$221,798	\$935,969	321.99%
Total Expenditures	\$6,486,603	\$6,895,508	\$5,081,366	\$5,555,692	\$6,234,847	12.22%

Expenditure by Classification

Salaries & Benefits	\$2,986,339	\$3,149,578	\$3,367,141	\$4,286,132	\$4,461,793	4.10%
Contractual Services	\$371,679	\$718,259	\$452,535	\$107,468	\$603,599	461.66%
Internal Services	\$2,324,371	\$2,123,604	\$287,508	\$263,750	\$281,393	6.69%
Purchase of Goods & Services	\$654,241	\$766,853	\$818,161	\$789,455	\$854,587	8.25%
Leases & Rentals	\$13,256	\$11,539	\$9,237	\$19,116	\$16,116	(15.69%)
Reserves & Contingencies	\$0	\$993	\$0	(\$8,058)	(\$8,058)	0.00%
Transfers Out	\$136,718	\$124,681	\$146,784	\$97,830	\$25,417	(74.02%)
Total Expenditures	\$6,486,603	\$6,895,508	\$5,081,366	\$5,555,692	\$6,234,847	12.22%

Funding Sources

Permits & Fees	\$533,931	\$1,300,280	\$696,098	\$1,503,194	\$776,770	(48.33%)
Fines & Forfeitures	(\$0)	\$50	\$100	\$0	\$0	-
Miscellaneous Revenue	\$1,624	\$3,905	\$107	\$155	\$0	(100.00%)
Charges for Services	\$23,062	\$22,002	\$27,225	\$1,475	\$1,475	0.00%
Transfers In	\$670,000	\$550,000	\$550,000	\$550,000	\$0	(100.00%)
Designated Funding Sources	\$1,228,616	\$1,876,236	\$1,273,530	\$2,054,824	\$778,245	(62.13%)
(Contribution to)/Use of Fund Balance	(\$358,949)	(\$952,880)	(\$341,914)	(\$498,492)	\$325,197	(165.24%)
Net General Tax Support	\$5,616,936	\$5,972,151	\$4,149,751	\$3,999,360	\$5,131,405	28.31%
Net General Tax Support	86.59%	86.61%	81.67%	71.99%	82.30%	

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Zoning Administration	8.65	8.65	8.65	8.65	0.00
Long Range Planning	10.50	10.50	11.50	11.50	13.20
Current Planning	9.95	9.95	9.95	12.95	13.80
Community Development	1.90	1.90	1.90	1.90	7.00
Full-Time Equivalent (FTE) Total	31.00	31.00	32.00	35.00	34.00

Future Outlook

Zoning Ordinance Update – The newly adopted [Comprehensive Plan](#) requires alignment of the newly adopted policies with County ordinances and regulations, such as the Zoning Ordinance and Design Construction Standards Manual. The Planning Office continues to compare new policies with existing regulatory documents to determine necessary amendments and will bring forward amendments to the Board for initiation.

Community Engagement – Communication and engagement is a critical component of good planning and a key value in the County's [2021-2024 Strategic Plan](#). The Planning Office partners with various community stakeholders to initiate and implement various planning studies 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. As part of the alignment of ordinances and regulations with the Comprehensive Plan, the Planning Office will schedule stakeholder engagement to receive feedback. These public input opportunities are beneficial; however, they are extremely resource intensive.

Land Use Entitlements – The Planning Office continues to review complex, large scale and mixed-use development projects. The Comprehensive Plan has increased the quantity of complex projects for Current Planning. The Planning Office will monitor capacity and identify and implement process improvements.

Redevelopment Opportunities – The Community Development program coordinates with agencies on opportunity zones, implements the small area plans, and continues to implement the strategies outlined in the Comprehensive Plan for development and redevelopment of activity centers. The Program will monitor implementation of the Comprehensive Plan and update the Facilities and Infrastructure Plan.

Comprehensive Plan Updates – Several areas of the County require small area planning and a technical update of the Comprehensive Plan will be needed to update level of service chapters with new population numbers and changes in state law.

Planning

Cultural Resources Management – The County has a variety of historical resources dating from over 10,000 years ago to the present. The County’s emphasis on cemetery protection and advocacy requires consistent monitoring, citizen outreach, and research. Land use entitlements, site plan submissions, and Capital Improvement Program (CIP) projects necessitate research and new initiatives to streamline management of cultural resources, including archaeological excavations, artifact cataloging, and headstone conservation in an archaeology laboratory.

General Overview

- A. Zoning Administration** – To align the structure of the government with the goals laid out in the strategic plan, and to achieve efficiency of operations, the reporting structure for the Zoning Office was moved from the Office of Planning to the Department of Development Services during FY24. This shift included 8.00 FTEs and associated FY24 revenue and expenses totaling \$1,028,243 and \$1,255,238 respectively.
- B. Adjustments to Land and Planning Office Fee Schedules** – The FY2025 Budget includes a 5.0% across-the-board fee increase to the Land Development fee schedule and a 10.0% increase to the Planning Office fee schedule. Land development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. This adjusts the Land Development fee schedule to align development fees with activity costs and current revenue projections.
- C. Position Shift from Public Works (Small Project Construction & Drainage Maintenance) Maintenance & Operations Worker to Planning (Current Planning) Development Services Technician** – During FY24, 1.00 FTE was shifted from the Public Works Small Project Construction & Drainage Maintenance division to Planning’s Current Planning division. The total salary & benefits cost for the Maintenance & Operations Worker in FY24 was \$65,580. The vacant FTE was reclassified from a Maintenance & Operations Worker to a Development Services Technician. This transfer occurred to address the current case workloads in Planning.

Budget Initiatives

A. Budget Initiatives

1. Zoning Ordinance Update and Consulting Services – Long Range Planning

Expenditure	\$500,000
Revenue	\$0
General Fund Impact	\$500,000
FTE Positions	0.00

- a. Description** – This initiative funds consulting services to augment staff and bring final products to the community for consideration by the BOCS in a timely manner. The Planning Office has previously requested funding outside the budget cycle and been funded through Board approved transfers from the Contingency budget. Over the past six years, the Planning Office has requested over \$1.7 million in consulting funds outside of the Planning Office’s approved budget to meet requests for [Comprehensive Plan](#) updates, zoning text amendments, and special planning and cultural resource studies. This initiative includes \$250,000 in ongoing consulting services and \$250,000 in additional one-time FY25 funding. Funding in FY25 will be used specifically for the County’s zoning ordinance update.
- b. Service Level Impacts** – This initiative will help the County meet its economic development, housing, environmental, and cultural resource preservation goals as identified in the Comprehensive Plan and [2021-2024 Strategic Plan](#). The Planning Office is directed to prepare special projects, such as preparation of small area plans, zoning text amendments, assisting in changes to the Design Construction Standards Manual (DCSM), and cultural resource studies. In addition, changes made to the Comprehensive Plan will require the Zoning Ordinance and DCSM to be updated to ensure consistency and effectively implement the policies and action strategies in the Comprehensive Plan.

Planning

2. Community Development Program – Community Development

Expenditure	\$472,639
Revenue	\$0
General Fund Impact	\$472,639
FTE Positions	4.00

- a. **Description** – This initiative funds 4.00 FTEs, a Planning Manager, a Principal Planner, a Planner, and a Development Services Technician, including total salaries and benefits of \$404,514. Other costs include approximately \$30,000 in ongoing internal service fees and \$33,041 in one-time costs for equipment and supplies.

Community Development encourages, reviews, and facilitates projects across the County that enhance capital investment and job creation within targeted redevelopment corridors as well as small area plans and activity centers in collaboration with community groups and the private sector. The Community Development planning programs play a key role in most jurisdictions' planning programs to provide planning and guidance for redevelopment and revitalization efforts. Such programs typically have a higher degree of community engagement, work on small area plans, and monitor the implementation of those plans.

The Community Development Program is critical to implement the Comprehensive Plan, the [Zoning Ordinance](#), and the Strategic Plan. A centerpiece of the Community Development Program from when it was created, was to enhance capital investment and job creation within targeted 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 mixed-use developments in strategic locations.

The Planning Office has undertaken various Zoning Text Amendments (ZTAs) and code amendment projects. Some of these amendments include the Data Center Impacts working group, [Affordable Dwelling Unit Ordinance](#), drive-through uses, commercial real estate signage, and industrial parking. Additionally, since the Comprehensive Plan Update process is complete, the Planning office is embarking on a technical update to implement the recommendations of the newly adopted Comprehensive Plan.

The Strategic Plan specifically highlights parcel consolidation, redevelopment of blighted sites/buildings, vertical integration of uses, and expanded housing affordability as action items. All of these concepts are important to expand the County's tax base and housing stock, but all of these goals invariably include land use applications that are more complex.

- b. **Service Level Impacts** – This initiative supports the [2021-2024 Strategic Plan](#) including objective RE-1 to create and support programs, policies and strategies that encourage profit-generating business expansion, new business development and redevelopment that enhances or complements targeted industries, and objective RE-2 to continue efforts to preserve and expand the commercial tax revenue base.

The Community Development Manager would help create the vision, the goals, and hire staff needed to accomplish the divisions work program. The Principal Planner, Planner and Development Services Technician are critical to the success of the team.

▪ **Community engagement activities held**

<i>FY25 w/o Addition</i>		5
<i>FY25 w/ Addition</i>		10

▪ **Land use policy and zoning text amendments completed**

<i>FY25 w/o Addition</i>		5
<i>FY25 w/ Addition</i>		10

▪ **Adopted CIP projects implementing needs/goals identified in the Comp Plan**

<i>FY25 w/o Addition</i>		85%
<i>FY25 w/ Addition</i>		95%

3. Heritage Resource Specialist – Long Range Planning

Expenditure	\$125,709
Revenue	\$0
General Fund Impact	\$125,709
FTE Positions	1.00

- a. Description** – This initiative funds 1.00 FTE, a Principal Planner who will serve as the Heritage Resource Specialist. Salaries and benefits total \$114,968, with the remainder of the costs covering internal service costs of \$7,487, membership due of \$1,314, and supplies of \$1,940. The Principal Planner/Heritage Resource Specialist works both as a team lead or a team member for long-range planning projects and independently on specific projects. The position reviews current planning cases for consistency with the Comprehensive Plan, reviews Comprehensive Plan Amendments and Public Facility Reviews, and prepares Small Area Plans. The Heritage Resource Specialist prepares, negotiates, and administers fieldwork and report drafting as well as reviewing consultant reports. This position serves as the Director of Planning’s liaison to the County’s Architectural Review Board and administers historic zoning overlay districts, both the creation of new overlay districts and the maintaining existing districts.

The community is placing a greater emphasis on preserving the County’s history, through comprehensive plan amendments (classifying more resources as County Registered Historic Sites) and creating more historic zoning overlay districts. Additionally, the community is requesting more detailed actionable long-range planning and redevelopment opportunities, requiring preparation and adoption of small area plans.

- b. Service Level Impacts** – This initiative supports the [2021-2024 Strategic Plan](#) areas including objective SG-4 by prioritizing the continued preservation of historic buildings, cemeteries, sites, communities, and districts to preserve the cultural history of the County, and objective RE-3 by creating a positive brand/image of Prince William County that reflects the diversity of the community including its history, places, and people.

▪ **Cases reviewed for archaeological and historical impacts**

<i>FY25 w/o Addition</i>		90
<i>FY25 w/ Addition</i>		100

▪ **Comprehensive Plan Amendments completed**

<i>FY25 w/o Addition</i>		5
<i>FY25 w/ Addition</i>		7

▪ **Land Use review cases meeting 45 day first review comments goal**

<i>FY25 w/o Addition</i>		80
<i>FY25 w/ Addition</i>		85

4. GIS and Data Services Staffing – Long Range Planning and Current Planning

Expenditure	\$111,222
Revenue	\$40,156
General Fund Impact	\$71,066
FTE Positions	1.00

- a. Description** – This initiative funds 1.00 FTE, an IT Analyst that is split between the Long Range Planning division and the Current Planning division. Salaries and benefits total \$100,391, and the remainder of the initiative includes internal service costs of \$7,487 and licenses, educational services, office supplies, and membership dues of \$3,344.

GIS and data services play a critical role in the planning process. Staff report graphics that provide the Board of County Supervisors (BOCS) and the Planning Commission with geographic information about the land being reviewed for land use action, and analysis of geographic trends is used to make demographic projections. The GIS and Data Services team in the Planning office maintains critical records including the zoning layer, long-range land use layer from the Comprehensive Plan, and other data layers critical to making planning decisions.

Growth of the GIS and Data Services team is driven by: increased workload, increased demand for GIS analysis, and increased transparency. The increased workload has been detrimental to the timeliness of GIS analysis and transparency efforts. Lack of capacity to do GIS analysis has led to lack of information to make informed decisions on land use and other planning cases. This expansion of the GIS and Data Services team supports the department’s core mission to plan for the growth and development of the County through the Comprehensive Plan and Zoning Ordinance.

Planning

b. Service Level Impacts –

- **BOCS approval updates added to GIS system within 14 days**

FY25 w/o Addition | 95%
 FY25 w/ Addition | 98%

- **Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)**

FY25 w/o Addition | 8
 FY25 w/ Addition | 10

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

Expenditure	\$52,171
Revenue	\$0
General Fund Impact	\$52,171
FTE Positions	0.00

- a. **Description** – This initiative covers an increase in COG membership dues for FY25. The County’s membership increases \$52,171 from \$666,462 in FY24 to \$718,633 in FY25.
- b. **Service Level Impacts** – This initiative allows the County to continue leveraging COG membership benefits. Some of these benefits include access to federal funding for County mobility projects, public safety emergency management interoperability, equipment for hazardous materials response, training, and collaboration opportunities, Federal Transit Agency grant enhancing mobility for seniors, and procurement advantages.

Program Summary

Long Range Planning

Long Range Planning prepares, administers, interprets, and implements the Comprehensive Plan which involves review of development applications, new public facilities, new conservation easements, and the CIP. This program provides project management and technical support for special studies, zoning text amendments, and regional planning efforts including support for several boards, committees, and commissions including the Historical Commission as well as providing planning analysis, maps, Geographic Information System (GIS) services, and management of GIS layers. Additionally, this program helps manage the County’s cultural resources through review of development impacts on cultural resources as well as archaeological excavation, archival research, artifact cataloging, cemetery preservation, and public interpretation.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Adopted CIP projects implementing needs/goals identified in the Comp Plan	89%	89%	90%	85%	85%
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	12	7	3	8	8
Projects completed aimed to decrease congestion & travel time	9	7	3	3	3
Projects completed aimed to increase multi-modal transportation use	8	3	3	3	3

Planning

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Comprehensive Plan Maintenance and Update	\$4,343	\$4,630	\$2,498	\$2,371	\$3,354
External Reviews Completed	-	-	12	-	20
Comprehensive Plan Amendments initiated	5	4	3	3	5
Comprehensive Plan Amendments completed	5	2	20	3	5
Major projects completed	9	2	6	5	5
Public facility reviews completed	1	3	3	6	6
BOCS approval updates added to GIS system within 14 days	97%	100%	93%	95%	95%
Cases reviewed for archaeological and historical impacts	105	49	63	100	90
Citizens participation in citizen engagement activities	847	608	52	600	-
Environmental/Cultural resource reviews completed	0	4	1	10	-
Zoning text amendments completed	7	1	0	5	-

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. In addition, Current Planning processes minor modification applications.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Avg time (months) for active land use cases to be scheduled for public hearing	-	-	-	-	12.00
Process improvements aimed to decrease avg county review time	-	-	-	-	3
Visual appearance of new developments in my community reflects well on our area	88%	88%	88%	88%	88%
Avg time (months) for active non-resid cases to be scheduled for public hearing	5.25	7.20	7.40	7.00	-
Process improvements aimed to decrease avg county review time for nonresidential	1	1	7	3	-

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Current Planning	\$965	\$1,121	\$1,353	\$1,707	\$1,945
Land use review cases Quality Controlled (REZ, SUP, HOC2, CPA & Minor Mods)	78	70	103	70	80
Cases scheduled for Planning Commission public hearing	51	58	48	60	70
Complete Land Use Applications meeting 10 bus day quality control review goal	95%	60%	52%	60%	65%
Land Use review cases meeting 45 day first review comments goal	98%	59%	47%	60%	65%
Land Use review cases under active review	126	113	154	120	110
Average number of development review cases per planner	36	38	30	25	-

Planning

Community Development

Community Development encourages, reviews, and facilitates projects across the County that enhances capital investment and job creation within targeted redevelopment corridors as well as small area plans and activity centers in collaboration with community groups and the private sector. This division processes, facilitates, and completes zoning text amendments on behalf of the Planning Office. Additionally, this division supports public engagement activities in the Planning Office.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Capital invest. in targeted corridors, small area plans & activity centers	-	-	-	-	\$160.0M
Community engagement activities held*	5	5	1	5	5
Projects strategies completed aimed to increase at-place employment	3	6	13	4	4
Projects completed aimed to increase business retention rate	3	6	2	4	4
Projects completed aimed to increase number of targeted jobs	3	3	13	4	4
Capital invest. in targeted redev. areas, small area plans & reg'1 activity ctrs	\$22.2M	\$78.6M	\$240.0M	\$80.0M	-
Stakeholder outreach/workshop/meetings held	7	15	1	10	-

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Community Development	\$180	\$175	\$155	\$222	\$936
Cases reviewed in targeted corridors, small area plans & activity ctrs	-	-	17	-	10
Land use policy and zoning text amendments completed	5	6	0	5	5
Liaison/ambassador/networking meetings attended	12	14	17	12	12

*In FY25, the "Community Engagement activities held" workload measure moved from the Long Range Planning program to the Community Development program.