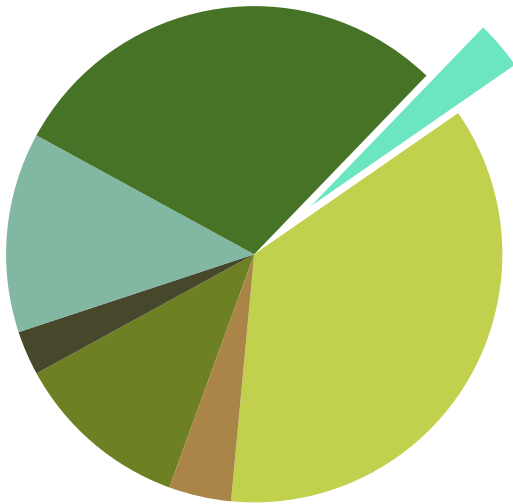


## Mission Statement

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:**  
**\$5,555,692**



3.2% of Community Development

### Programs:

- Zoning Administration: \$1,255,238
- Long Range Planning: \$2,371,334
- Current Planning: \$1,707,321
- Community Development: \$221,798

**Community Development Expenditure Budget:**  
**\$176,175,140**

## 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: 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), [15.2-2308](#) (Board of Zoning Appeals), [15.2-4304](#) (Agriculture and Forestal Districts), [15.2-2210](#) (Local Planning Commissions), [15.2-2306](#) (Preservation of Historical Sites and Architectural Areas)

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

# Planning

## Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Zoning Administration	\$1,032,929	\$999,107	\$969,342	\$1,171,318	\$1,255,238	7.16%
Long Range Planning	\$4,460,893	\$4,343,036	\$4,630,024	\$2,245,282	\$2,371,334	5.61%
Current Planning	\$1,149,568	\$964,808	\$1,120,691	\$1,296,376	\$1,707,321	31.70%
Community Development	\$128,392	\$179,652	\$175,451	\$214,306	\$221,798	3.50%
<b>Total Expenditures</b>	<b>\$6,771,782</b>	<b>\$6,486,603</b>	<b>\$6,895,508</b>	<b>\$4,927,282</b>	<b>\$5,555,692</b>	<b>12.75%</b>

### Expenditure by Classification

Salaries & Benefits	\$3,100,641	\$2,986,339	\$3,149,578	\$3,641,579	\$4,286,132	17.70%
Contractual Services	\$306,911	\$371,679	\$718,259	\$107,182	\$107,468	0.27%
Internal Services	\$2,580,629	\$2,324,371	\$2,123,604	\$248,245	\$263,750	6.25%
Purchase of Goods & Services	\$629,341	\$654,241	\$766,853	\$764,376	\$789,455	3.28%
Capital Outlay	\$8,576	\$0	\$0	\$0	\$0	-
Leases & Rentals	\$14,225	\$13,256	\$11,539	\$19,116	\$19,116	0.00%
Reserves & Contingencies	\$0	\$0	\$993	\$0	(\$8,058)	-
Transfers Out	\$131,459	\$136,718	\$124,681	\$146,784	\$97,830	(33.35%)
<b>Total Expenditures</b>	<b>\$6,771,782</b>	<b>\$6,486,603</b>	<b>\$6,895,508</b>	<b>\$4,927,282</b>	<b>\$5,555,692</b>	<b>12.75%</b>

### Funding Sources

Permits & Fees	\$411,443	\$533,931	\$1,300,280	\$535,969	\$1,503,194	180.46%
Fines & Forfeitures	\$50	\$0	\$50	\$0	\$0	-
Miscellaneous Revenue	(\$0)	\$1,624	\$3,905	\$155	\$155	0.00%
Charges for Services	\$18,914	\$23,062	\$22,002	\$1,475	\$1,475	0.00%
Transfers In	\$237,066	\$670,000	\$550,000	\$550,000	\$550,000	0.00%
<b>Designated Funding Sources</b>	<b>\$667,473</b>	<b>\$1,228,616</b>	<b>\$1,876,236</b>	<b>\$1,087,599</b>	<b>\$2,054,824</b>	<b>88.93%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>\$288,904</b>	<b>(\$358,949)</b>	<b>(\$952,880)</b>	<b>(\$9,803)</b>	<b>(\$498,492)</b>	<b>4,984.95%</b>
<b>Net General Tax Support</b>	<b>\$5,815,406</b>	<b>\$5,616,936</b>	<b>\$5,972,151</b>	<b>\$3,849,486</b>	<b>\$3,999,360</b>	<b>3.89%</b>
<b>Net General Tax Support</b>	<b>85.88%</b>	<b>86.59%</b>	<b>86.61%</b>	<b>78.13%</b>	<b>71.99%</b>	

## Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Zoning Administration	8.35	8.65	8.65	8.65	8.65
Long Range Planning	10.50	10.50	10.50	11.50	11.50
Current Planning	10.25	9.95	9.95	9.95	12.95
Community Development	1.90	1.90	1.90	1.90	1.90
<b>Full-Time Equivalent (FTE) Total</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>32.00</b>	<b>35.00</b>

## Future Outlook

**Comprehensive Plan Update Alignment with County Regulations and Ordinances** – Prince William County (PWC) has updated the [Comprehensive Plan](#) to enhance the quality of life of County residents. Alignment of the newly adopted policies with County ordinances and regulations, such as the Zoning Ordinance, Design Construction Standards Manual, etc. is necessary. The Planning Office will begin to compare new policies with existing regulatory documents to determine necessary amendments, then bring forward amendments to the Board of County Supervisors (BOCS) for initiation.

**Community Engagement** – Community engagement is a critical component of good planning. 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 opportunities to receive feedback. These public input opportunities are beneficial; however, they are extremely resource intensive. The Planning Office outreach program also includes emailing notifications to five different subscriber lists, producing content for the PWC Newsletter, press releases, posts on social media, media responses, mailing hearing notices, and posting required ads in the local newspaper. A key value in the County's [2021-2024 Strategic Plan](#) is communication & engagement: to inform and engage residents to encourage collaboration on projects, policies, and progress in a timely manner. Technology to help engage and track community input will be necessary to undertake these efforts.

**Zoning Text Amendments (ZTA)** – To implement the various land use planning policies, the Planning Office has undertaken various ZTAs and Code Amendment projects. Amendments will align the regulatory documents with the newly adopted [Comprehensive Plan](#). Additional resources will be needed for these future alignment efforts.

**Land Use Entitlements** – The Planning Office is reviewing several complex, large scale, and mixed-use development projects that would encourage economic development, provide various affordable housing options, and enhance the quality of life of the County's residents. In the last year, the Planning Office has reviewed more than 70 unique land use entitlement projects. Staffing levels in the Current Planning Division have not kept up with the County's growth.

# Planning

**Redevelopment Opportunities** – The Community Development program coordinates with agencies on opportunity zones, implements small area plans, and continues to implement the strategies outlined in the [Comprehensive Plan](#) for development and redevelopment of activity centers.

## 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. The indirect cost transfer amount reimbursing the general fund for Planning decreases by \$48,954 from \$48,954 in FY23 to \$0 in FY24. Previously, GIS costs resided in the Planning department; however, they are now included in Department of Information Technology internal service fund billings for technology services.
- B. Adjustments to Land Development Fee Schedule** – The FY2024 Budget includes a 10.0% across the board fee increase to the Land Development fee schedule. Land development revenue supports expenditures in each of the four land development agencies: Development Services, Planning, Public Works, and Transportation. Of the total \$2,546,775 revenue increase, the net revenue budget increase to Planning is \$967,224. This addition adjusts the Land Development fee schedule to align development fees with activity costs and current revenue projections.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Current Planning Staffing – Current Planning

Expenditure	\$297,755
Revenue	\$297,755
General Fund Impact	\$0
FTE Positions	3.00

- a. Description** – This initiative funds 2.00 Principal Planners and 1.00 Senior Development Services Technician in the Current Planning Division. Salaries and benefits for the 2.00 Principal Planners totals \$204,888 and for the Senior Development Services Technician totals \$69,669. The remainder of the initiative funds internal technology costs of \$19,912 and dues, subscriptions, and office equipment of \$3,286. The Principal Planners perform professional and technical work, reviewing development cases of broad scope and substantial complexity, developing written analysis, providing recommendations to the Planning Director, Planning Commission, and the BOCS, and providing staff support to local and regional boards, committees, and commissions. The Senior Development Services Technician supports the planners in case management, maintaining public files, preparing items for public hearings (including legal notifications), and responding to public inquiries.

The number of more complex applications increased over the last several years which often involves engagement with a higher number of community stakeholders. Despite efforts to maintain performance, the division noticed a marked decrease in its FY22 performance measures. In addition to a delay in quality control, case distribution times and case close-out times were substantially higher. Further, the technicians are responsible for the legal notification requirements associated with land use development applications mandated by both State and County code.

The land use applications processed by the Current Planning division implement the Comprehensive Plan, the Zoning Ordinance, and the Strategic Plan. Current Planning applications include large-scale infrastructure improvements as well as mitigation to schools, parks, and emergency services, both through monetary contributions and physical improvements. Further, land use applications include affordable housing, environmental commitments, among others, which are all community priorities. This initiative is funded with Site Development fees. There is no net general fund impact.



# Planning

b. **Service Level Impacts** – The following table shows the effect of the additional staffing:

	FY2021 Actual	FY2022 Actual	FY2024 without Additional Planners	FY2024 with Additional Planners
Avg. time (months) for active non-residential cases to be scheduled for public hearing	5.25	7.20	7.00	5.00
Development review cases meeting 10 business day quality control review goal	95%	60%	60%	95%
Development review cases meeting 45 days first review comments goal	98%	59%	60%	98%

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

Expenditure	\$27,079
Revenue	\$0
General Fund Impact	\$27,079
FTE Positions	0.00

- a. **Description** – This initiative covers an increase in COG membership dues for FY24. The County’s membership increases \$27,079 from \$639,383 in FY23 to \$666,462 in FY24.
- 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

### Zoning Administration

Zoning Administration administers and interprets the County’s Zoning Ordinance. This program also processes zoning and proffer determination/interpretation and verification requests, appeal and variance applications to the Board of Zoning Appeals, appeal applications to the BOCS, non-conforming use (NCU), lot, and structure requests including certifications and recertifications of NCU uses, collects and manages monetary proffers, assists County agencies with tracking the implementation of non-monetary proffers and conditions, and assists with preparing zoning text amendments.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
NCU’s & NCU recertifications completed within 45 days	91%	95%	97%	95%	95%
Zoning verifications/interpretations/certifications completed within 30 days	89%	90%	87%	80%	85%
Zoning applications meeting 10-day quality control review	90%	95%	98%	90%	95%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Zoning Administration</b>	<b>\$1,033</b>	<b>\$999</b>	<b>\$969</b>	<b>\$1,171</b>	<b>\$1,255</b>
Zoning verifications/interpretations/certifications issued	189	241	299	300	300
Zoning appeal/variance cases processed	6	9	5	10	7
NCU verifications	253	292	285	350	300
Records Center requests fulfilled	3,242	4,328	4,489	3,000	4,000
Records Center requests processed within 1 business day	99%	99%	99%	99%	99%

# Planning

## 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 Capital Improvement Program. 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, 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Adopted CIP projects implementing needs/goals identified in the Comp Plan	92%	89%	89%	85%	85%
Comp Plan strategies completed/implemented (adopted ZTA's, DCSM, studies)	9	12	7	8	8
Comp Plan strategies completed aimed to decrease congestion & travel time	3	9	7	3	3
Comp Plan strategies completed aimed to increase multi-modal transportation use	3	8	3	3	3

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Comprehensive Plan Maintenance and Update</b>	<b>\$4,461</b>	<b>\$4,343</b>	<b>\$4,630</b>	<b>\$2,245</b>	<b>\$2,371</b>
Community engagement activities held	-	5	5	7	5
Citizens attending citizen engagement activities	-	847	608	600	600
Comprehensive Plan Amendments initiated	3	5	4	3	3
Comprehensive Plan Amendments completed	6	5	2	10	3
Major projects completed	7	9	2	5	5
Public facility reviews completed	4	1	3	6	6
BOCS approval updates added to GIS system within 14 days	91%	97%	100%	95%	95%
Cases reviewed for archaeological and historical impacts	93	105	49	100	100
Environmental/Cultural resource reviews completed	11	0	4	10	10
Zoning text amendments completed	1	7	1	4	5

# 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Visual appearance of new developments in my community reflects well on our area	90%	88%	88%	89%	88%
Avg time (months) for active non-resid cases to be scheduled for public hearing	4.60	5.25	7.20	5.00	7.00
Process improvements aimed to decrease avg county review time for nonresidential	3	1	1	1	3

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Current Planning</b>	<b>\$1,150</b>	<b>\$965</b>	<b>\$1,121</b>	<b>\$1,296</b>	<b>\$1,707</b>
New development review cases QC'd (REZ, SUP, HOC2, CPA & Minor Mods)	66	78	70	70	70
Cases scheduled for Planning Commission public hearing	64	51	58	60	60
Development review cases meeting 10 business day quality control review goal	95%	95%	60%	90%	60%
Development review cases meeting 45 day first review comments goal	100%	98%	59%	98%	60%
Development review cases under active review	-	126	113	150	120
Average number of development review cases per planner	-	36	38	30	25

# 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 mixed-use developments in strategic locations.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Capital invest. in targeted redev. areas, small area plans & reg'l activity ctrs	\$15.3M	\$22.2M	\$78.6M	\$18.0M	\$80.0M
Stakeholder outreach/workshop/meetings held	4	7	15	15	10
Comp Plan strategies completed aimed to increase at-place employment	4	3	6	4	4
Comp Plan strategies completed aimed to increase business retention rate	4	3	6	4	4
Comp Plan strategies completed aimed to increase number of targeted jobs	1	3	3	4	4

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
<b>Community Development</b>	<b>\$128</b>	<b>\$180</b>	<b>\$175</b>	<b>\$214</b>	<b>\$222</b>
Land use policy and zoning text amendments prepared	4	5	6	5	5
Liaison/ambassador/networking meetings attended	14	12	14	12	12