



## Functional Areas

The County agency pages are organized by the four functional areas of the county government: Community Development, General Government, Human Services, and Public Safety.

- A. Functional Area Expenditure Budget Pie Chart** - Each section begins with a pie chart showing the FY16 expenditure budget broken out by agency and a list of all the agencies included in the functional area.
- B. Average Tax Bill** - The FY2016 Budget produces an average residential tax bill of \$3,630. The portion devoted to the functional area is shown.
- C. 2013-2016 Strategic Plan Outcomes** - The 2013-2016 Strategic Plan was adopted by the BOCS in January 2013. The adopted goal statement and strategic plan outcomes for each functional area are listed in the front of the Community Development, Human Services, and Public Safety functional area sections.

### Community Development

Agency	Amount	Percentage
Public Works	\$74,638,582	47.5%
Parks & Recreation	\$33,690,613	21.5%
Planning	\$5,275,614	3.4%
Prince William/Manassas Conven. & Visitors Bureau	\$1,162,562	0.7%
Transportation	\$4,778,656	3.0%
Development Services	\$17,460,957	11.1%
Economic Development	\$2,580,087	1.6%
Library	\$17,412,363	11.1%

**Community Development Expenditure Budget: \$157,000,034**

**B** →

**Average Tax Bill:** Community Development accounted for \$321 and 8.63% of the average residential tax bill in FY16.

**C** ↓

#### 2013-2016 Strategic Plan

##### Community Development

##### Economic Development

**Goal Statement:** The County will provide a robust, diverse economy with more quality jobs and an expanded commercial tax base.

	FY2016 Strategic Plan Targets
At-place employment	118,000
Targeted jobs associated with new businesses	1,200 Cumulative over 4 years
Targeted jobs associated with existing businesses	800 Cumulative over 4 years
Capital investment associated with new and expansion projects	\$200M Cumulative over 4 years

**Department & Agencies**

- > Development Services
- > Economic Development
- > Library



## Agency Pages

- A. **Mission Statement** - The mission statement is a brief description of the purpose and functions of the agency.
- B. **Expenditure Budget within Functional Area** - The agency's FY16 expenditure budget is shown in relation to other agencies within the functional area.
- C. **Mandates** - Describe the activities in an agency that are governed by requirements from the federal, state, and local mandates with the relevant code or ordinance information referencing the source.

### Development Services

A

→

**Mission Statement**

The Department of Development Services promotes a culture where staff and customers work in partnership to create and sustain a better quality of life and environment in which to live, work and play. Our development processes are designed to be effective and efficient, and ensure compliance with federal, state and local regulations. We support economic development, public safety, revitalization, infrastructure improvements and the protection of natural resources. Our staff provides customers the highest quality of service and respect. We supply the public with development information through effective communication and education.

Expenditure Budget:

\$17,460,957

11.1% of Community Development

**Programs:**

- Building Development: \$12,688,037
- Land Development: \$4,453,074
- Customer Liaison: \$319,846

B

←

**Community Development Expenditure Budget**

\$157,000,034

C

→

**Mandates**

The County operates under a state mandate to enforce minimum safety standards in accordance with the Uniform Statewide Building Code. The Department of Development Services provides these mandated services. The Department of Development Services also serves as the liaison to the state mandated Building Code Appeals Board.

The Board of County Supervisors has enacted additional local mandates for which the Department of Development Services has responsibility.

**State Code:** [15.2-2241A5](#), [A11](#), [2241B](#), [2245](#), [36-105.A](#), [10.1-1124-1130](#), [15.2-2240](#), [15.2-2241](#)

**County Code:** Chapter 3 ([Amusements](#)), Chapter 5 ([Buildings and Building Regulation](#)), Chapter 12 ([Massage Establishments](#)), Chapter 25.1 ([Swimming Pools, Spas and Health Clubs](#)), Chapter 26 ([Tax Exemption for Solar Energy Equipment, Facilities or Devices](#)), Chapter 32 ([Zoning](#)), Chapter 33 ([Expedited Land Development Plan Review](#))

PRINCE WILLIAM COUNTY, VA | FY2016 BUDGET
Community Development | 3



**D. Expenditure and Revenue Summary** - The expenditure and revenue summary provides historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY12, FY13, and FY14. Adopted budget information is displayed for FY15 and FY16. The last column calculates the change between the FY15 adopted and FY16 adopted budgets. Three types of information are summarized for each fiscal year displayed:

1. **Expenditure by Program** - These figures represent the amounts appropriated or expended for each program within the agency.
2. **Total Designated Funding Sources (revenues)** - Includes all sources of agency revenue that support the expenditures.
3. **Net General Tax Support (in dollars)** - The general fund operating subsidy received by the agency; this amount is calculated by subtracting total designated funding sources (revenues) from total expenditures for each fiscal year.
4. **Net General Tax Support (as a %)** - The percentage of the expenditure budget that is supported by the general fund; this percentage is calculated by dividing the net general tax support by the total expenditures for each fiscal year.

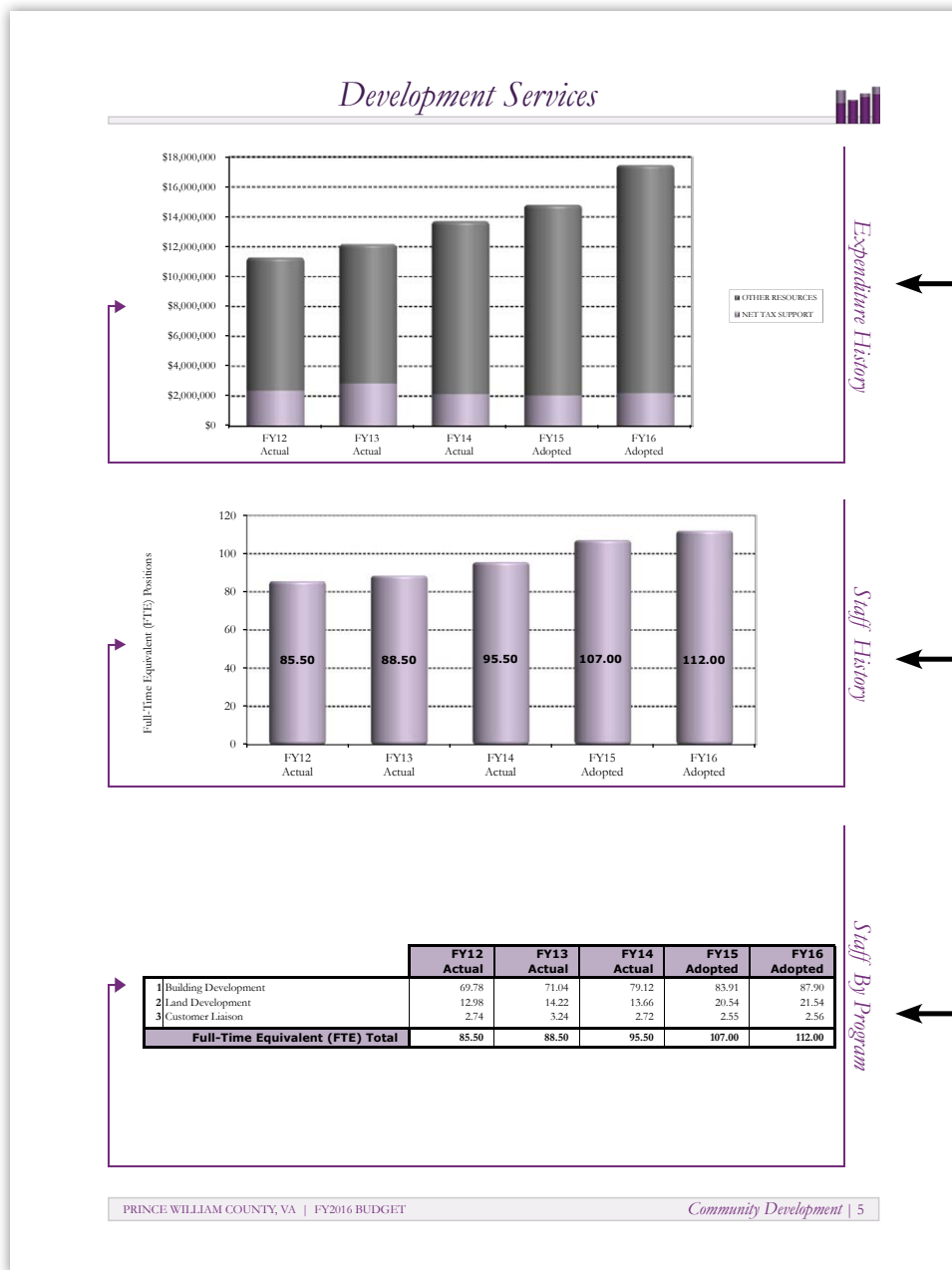
D



<i>Development Services</i>						
<i>Expenditure and Revenue Summary</i>						
	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted	% Change Adopt15/ Adopted16
<b>Expenditure by Program</b>						
1 Building Development	\$9,462,826	\$10,139,953	\$10,757,170	\$11,703,047	\$12,688,037	8.42%
2 Land Development	\$1,472,972	\$1,707,966	\$2,895,281	\$2,778,741	\$4,453,074	60.26%
3 Customer Liaison	\$333,392	\$311,414	\$319,072	\$312,094	\$319,846	2.48%
<b>Total Expenditures</b>	<b>\$11,269,190</b>	<b>\$12,159,333</b>	<b>\$13,971,523</b>	<b>\$14,793,882</b>	<b>\$17,460,957</b>	<b>18.03%</b>
<b>Expenditure by Classification</b>						
1 Personal Services	\$5,401,622	\$5,733,187	\$6,672,024	\$7,101,457	\$7,670,768	8.02%
2 Fringe Benefits	\$1,758,699	\$2,039,430	\$2,314,834	\$2,477,707	\$2,629,584	6.13%
3 Contractual Services	\$39,807	\$32,949	\$36,760	\$239,185	\$106,185	(55.61%)
4 Internal Services	\$1,791,379	\$1,979,731	\$2,132,464	\$1,910,702	\$2,020,054	5.72%
5 Purchase Goods & Supplies	\$183,857	\$154,834	\$271,296	\$552,501	\$554,450	0.35%
6 Capital Outlay	\$71,736	\$73,423	\$104,418	\$241,318	\$259,248	7.43%
7 Leases & Rentals	\$8,015	\$7,989	\$10,084	\$11,756	\$11,756	0.00%
8 Recovered Costs/Budgeted Savings	\$0	\$0	\$0	\$0	(\$48,713)	—
9 Transfers	\$2,014,165	\$2,137,790	\$2,429,643	\$2,259,256	\$4,257,624	88.45%
<b>Total Expenditures</b>	<b>\$11,269,190</b>	<b>\$12,159,333</b>	<b>\$13,971,523</b>	<b>\$14,793,882</b>	<b>\$17,460,957</b>	<b>18.03%</b>
<b>Funding Sources</b>						
1 Permits, Privilege Fees & Regulatory Licenses	\$8,511,024	\$10,157,547	\$10,859,311	\$12,495,107	\$12,079,034	(3.33%)
2 Fines and Forfeitures	\$0	\$805	\$1,260	\$0	\$0	—
3 Revenue From Use of Money & Property	\$18,973	\$5,561	\$38,241	\$0	\$4,790	—
4 Charges for Services	\$72,698	\$163,400	\$144,103	\$85,563	\$138,285	61.62%
5 Miscellaneous Revenue	\$175,570	\$273,198	\$228,634	\$258,546	\$267,872	3.61%
6 Non-Revenue Receipts	\$8,234	\$4,969	\$1,181	\$0	\$0	—
7 Transfers In (Capital Projects Fund) <sup>1</sup>	\$3,397,578	\$0	\$0	\$0	\$0	—
8 Transfers In (Other) <sup>2</sup>	\$192,353	\$84,263	\$285,548	\$147,549	\$287,393	94.78%
<b>Total Designated Funding Sources</b>	<b>\$12,376,430</b>	<b>\$10,689,743</b>	<b>\$11,558,278</b>	<b>\$12,986,765</b>	<b>\$12,777,374</b>	<b>(1.61%)</b>
<b>Special Revenue Fund</b>						
Contribution To/(From) Reserves & Retained Earnings	\$3,502,844	\$1,388,425	(\$283,107)	\$235,789	(\$2,485,709)	(1154.21%)
<b>Net General Tax Support<sup>3</sup></b>	<b>\$2,395,604</b>	<b>\$2,858,015</b>	<b>\$2,130,139</b>	<b>\$2,042,906</b>	<b>\$2,197,874</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>21.20%</b>	<b>23.50%</b>	<b>15.25%</b>	<b>13.81%</b>	<b>12.59%</b>	<b>—</b>



- E. Expenditure History** - Chart showing the expenditure history for the agency including the FY12 actual, FY13 actual, FY14 actual, FY15 adopted, and FY16 adopted.
- F. Staffing History** - Chart showing the staffing history for the agency including the FY12 actual, FY13 actual, FY14 actual, FY15 adopted, and FY16 adopted.
- G. Staffing by Program** - Table showing the total authorized full-time and part-time positions for FY12 actual, FY13 actual, FY14 actual, FY15 adopted, and FY16 adopted staffing summarized by program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.





- H. **Future Outlook** - Information on current and future issues or circumstances that impact an agency's service delivery.
- I. **General Overview** - Narrative discussion summarizing major FY16 budget changes for the agency as a whole.

# H



## Development Services



### Future Outlook

**Implementation of the EnerGov Computer System** - EnerGov will be replacing the existing Tidemark system, used to house all development plan review comments, project case files, permits, inspections and Code enforcement cases. The rollout for the new system occurred on November 12, 2014. The second phase of the project will include electronic plan review and is projected for implementation during FY16. The learning curve associated with implementing a new system will have an impact on staff workload. Additionally, a great deal of customer training and outreach needs to occur with system implementation.

**Proffers and Special Use Permit (SUP) Condition Review and Enforcement** - With the implementation of EnerGov, the County will have an improved ability to track and enforce proffers and SUP conditions. In addition, development agencies are taking a more proactive approach to ensure projects comply with adopted Proffer Conditions. These efforts will require additional staff time and resources, but are necessary to ensure compliance with proffers and SUP conditions.

**Implementation of the 2012 Virginia Uniform Statewide Building Code** - The State adopts the updated International Building Code on a three year cycle. Currently, the County is operating under the 2009 Virginia Uniform Statewide Building Code. The 2012 Code will take effect in the spring of 2015. Implementation of the new Code will require the development of new/revised Building Development policies and outreach to the development community. The challenge is to ensure a smooth transition between Codes, so that development projects are not delayed.

**Development Process Improvements** - Development agencies partner with customers to continually improve development-related processes. We plan to continue these efforts in FY16; however, sustaining process improvements will be challenging with the implementation of EnerGov and improving project compliance with proffers and SUP conditions.

**Matching Staffing Resources to Development Workload** - Development activity can ramp-up quickly with little or no advanced notification. If staffing resources are not properly aligned with incoming workload, backlogs and time delays could occur for community development customers. Staffing at appropriate levels and ensuring contracts are in place to help with temporary surges in workload is an ongoing challenge for development agencies. Therefore, adoption of the flex-position concept by the Board of County Supervisors is an important tool that enables development agencies to address staffing needs in real-time as dictated by workload and the accompanying fees collected for that work.

# I



### General Overview

- A. **Indirect Costs Transferred to the General Fund** - Indirect costs are expenditures charged by one unit of the County government for services rendered by another unit of the County government. These expenditures are reimbursed to the general fund for services rendered. The indirect cost allocation expense increases \$125,660 from \$1,690,020 in FY15 to \$1,825,680 in FY16.
- B. **Community Development Support** - The Technology Improvement Plan holding account is no longer funding \$61,056 for Community Development Applications Support; funding will be provided by the general fund.
- C. **Internal Service Fund (ISF) Technology Budget** - The County annually allocates all technology costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include phone, radio and computer support, business systems support, GIS, web services, capital equipment replacement, and administration. In FY16, the Department of Development Services' (DDS) technology bill increased by \$8,054 to \$1,725,253.
- D. **Budgeted Savings** - For over two decades, the County has had a long-standing practice of using year-end savings as a funding source in the next year's budget. Utilizing these savings has provided significant tax bill savings for County residents. The three major credit rating agencies have recently revised their rating criteria used to evaluate the creditworthiness of jurisdictions using bond proceeds to finance capital infrastructure projects. Under the new criteria year-end savings are considered to be one-time funds, which should not be used to support ongoing



- J. Program Summary** - Information on the programs that are managed by each agency include the following details:
1. **Program Description** - Description of the activities the program performs or services that will be delivered.
  2. **Key Measures** - Shows important performance measures that demonstrate the productivity and effectiveness of the program. Measures are generally outcome measures, which are specific objectives to be accomplished by the program.
  3. **Program Activities with Expenditure Dollars** - List of activities that roll up into the program including the expenditure dollars, expressed in thousands.
  4. **Workload Measures** - Performance measures, specifically workload measures, which demonstrates an aspect of work performed within the activity.
  5. **Supplementals** - Budget adjustments for each program are grouped into three categories, including budget reductions, budget initiatives (additions), and budget shifts.

J



**Program Summary**

**Building Development**

Building Development ensures compliance with the Uniform Statewide Building Code by reviewing commercial and residential construction plans, issuing permits, inspecting structures and enforcing building code requirements.

Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Inspections performed on day requested	100%	100%	99%	98%	98%
Commercial plans reviewed within 6 weeks, first review	40%	34%	70%	90%	90%
Tenant layout plans reviewed within 3 weeks, first review	64%	49%	81%	90%	90%
Code enforcement cases resolved or moved to court within 100 days	—	—	67%	80%	80%
Overall customer satisfaction	97%	97%	89%	—	95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
<b>Building Plan Review</b>	\$3,036	\$2,956	\$3,098	\$3,564	\$3,919
Plan submissions	8,535	10,203	9,886	10,713	10,364
<b>Building Permitting Services</b>	\$839	\$999	\$1,226	\$1,396	\$1,578
Permits issued	22,823	25,044	24,708	26,797	25,326
<b>Building Construction Inspections</b>	\$4,689	\$5,325	\$5,463	\$5,644	\$5,990
Inspections performed	61,102	65,627	70,672	68,908	74,206
<b>Building Special Inspections</b>	\$537	\$454	\$456	\$563	\$573
Field and test results, certifications and shop drawings reviewed	—	—	1,866	1,853	2,038
<b>Building Code Enforcement</b>	\$362	\$406	\$515	\$536	\$629
Enforcement cases	1,483	1,509	1,035	1,076	1,076

**A. Budget Reductions**

**1. Adjust Development Fee Schedule and Revenue Budget**

Expenditure	\$0
Revenue	(\$10,411)
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** - This action adjusts the Building Development fee schedule to align development fees with activity costs and current revenue projections.

- **Building Development Fee Schedule Adjustment**  
The FY2016 Budget includes a 3% across-the-board increase of the Building Development fee schedule to accommodate an increase in construction related activity. Building Development revenue supports expenditures in each of the five land development agencies: Development Services, Fire Marshal's Office, Planning, Public Works and Transportation.