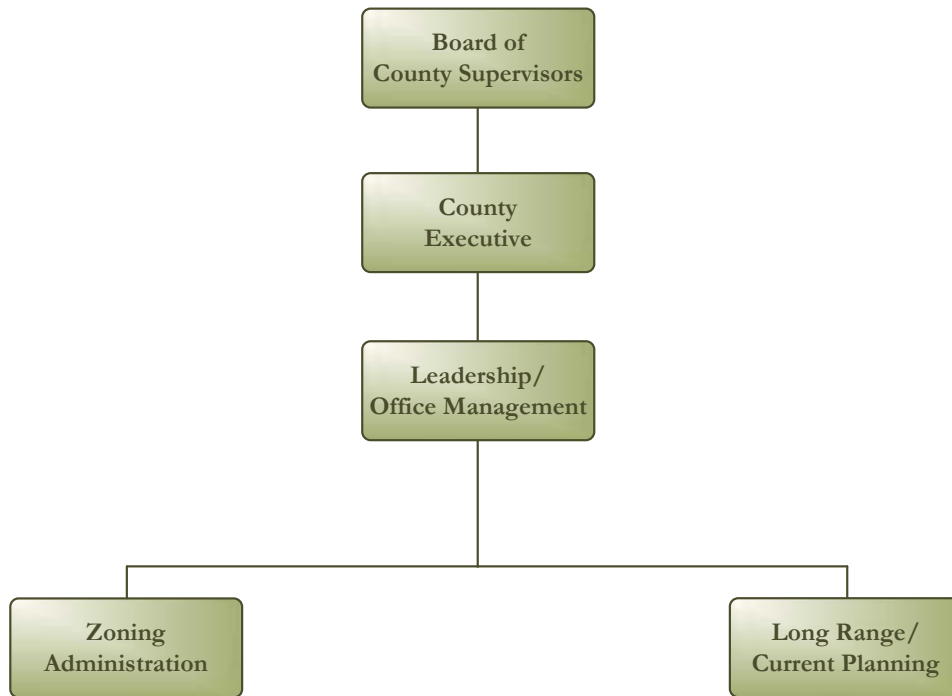


# Planning



## Mission Statement

The mission of the Office of Planning is to assist the community in developing the County to its best potential. We evaluate and implement policies to support the goals of the community as it prospers and matures.

## AGENCY & PROGRAM

### Planning and Development

Development Services,  
Department of

Economic Development,  
Department of

Housing and Community  
Development, Office of

#### ► Planning

Zoning Administration

Long Range Planning

Office Management

Prince William County/  
Manassas Convention and  
Visitors Bureau

Public Works

Bull Run Mountain Service  
District

Lake Jackson Service District

Transit

Transportation, Department of

## LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
<b>A. Expenditure by Program</b>					
1 Development Services	\$1,588,715	\$1,597,704	\$1,656,633	\$0	-100.00%
2 Zoning Administration	\$1,041,606	\$967,840	\$830,327	\$712,492	-14.19%
3 Long Range Planning	\$2,230,985	\$2,124,891	\$2,085,016	\$1,666,119	-20.09%
4 Office Management	\$1,386,254	\$1,376,408	\$1,340,396	\$1,107,435	-17.38%
<b>Total Expenditures</b>	<b>\$6,247,560</b>	<b>\$6,066,844</b>	<b>\$5,912,372</b>	<b>\$3,486,046</b>	<b>-41.04%</b>

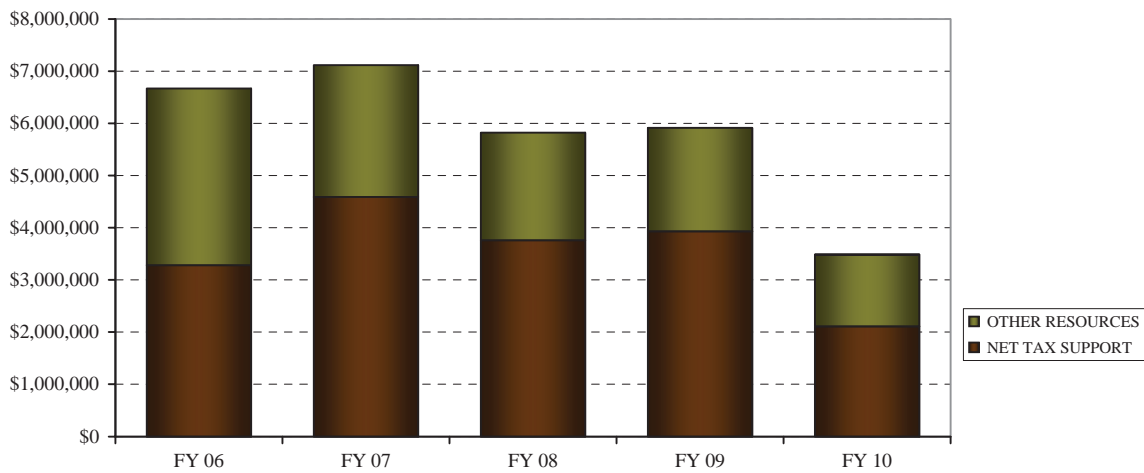
**B. Expenditure by Classification**

1 Personal Services	\$3,682,315	\$3,644,368	\$3,789,830	\$2,095,515	-44.71%
2 Fringe Benefits	\$1,202,763	\$1,136,662	\$1,202,647	\$629,814	-47.63%
3 Contractual Services	\$178,160	\$116,622	\$93,339	\$33,981	-63.59%
4 Internal Services	\$353,679	\$365,485	\$225,439	\$137,555	-38.98%
5 Other Services	\$732,931	\$709,192	\$547,951	\$553,144	0.95%
6 Leases & Rentals	\$23,211	\$20,015	\$53,166	\$36,038	-32.22%
7 Transfers	\$74,500	\$74,500	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$6,247,560</b>	<b>\$6,066,844</b>	<b>\$5,912,372</b>	<b>\$3,486,046</b>	<b>-41.04%</b>

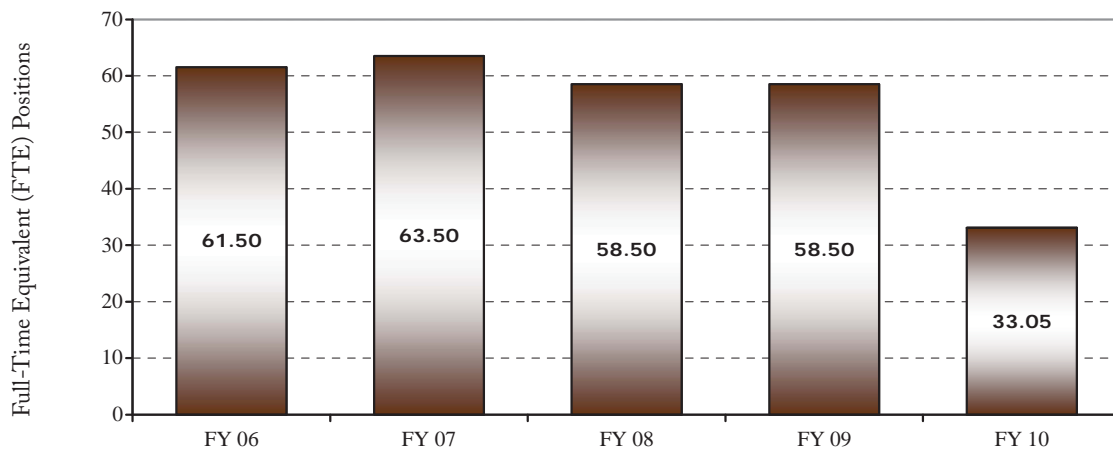
**C. Funding Sources**

1 Permits, Privilege Fees & Regulatory Licenses	\$1,960,257	\$1,937,501	\$1,880,389	\$211,343	-88.76%
2 Charges for Services	\$35,400	\$43,213	\$35,400	\$36,347	2.68%
3 Miscellaneous Revenue	\$63,613	\$190	\$63,613	\$150	-99.76%
4 Revenue from Commonwealth	\$55,925	\$55,925	\$0	\$0	—
5 Revenue from Federal Government	\$11,347	\$11,347	\$0	\$57,695	—
6 Transfers In	\$126,200	\$126,200	\$0	\$1,066,000	—
<b>Total Designated Funding Sources</b>	<b>\$2,252,742</b>	<b>\$2,174,376</b>	<b>\$1,979,402</b>	<b>\$1,371,535</b>	<b>-30.71%</b>
<b>Net General Tax Support</b>	<b>\$3,994,818</b>	<b>\$3,892,467</b>	<b>\$3,932,970</b>	<b>\$2,114,511</b>	<b>-46.24%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Development Services	16.52	17.25	0.00
2 Zoning Administration	11.83	10.60	8.10
3 Long Range Planning	19.37	20.40	17.30
4 Office Management	10.78	10.25	7.65
<b>Full-Time Equivalent (FTE) Total</b>	<b>58.50</b>	<b>58.50</b>	<b>33.05</b>



## I. Major Issues

### A. Creation of the Department of Development Services

- On July 15, 2008 the Board of County Supervisors approved a resolution (RES 08-755) to create the Department of Development Services. The goal of creating this new department was to improve the commercial development process in Prince William County by creating a partnership culture and streamlining the commercial development process. The new department enables staff to report to one department head as opposed to multiple department heads, this organizational structure results in a more streamlined approach to meeting the customer needs of commercial development.

The new department is funded through a combination of Land Development Fees and Building Development Fees. The department is being created by pulling together existing staff resources. The director position will be funded through development fees.

The department brings together the Land Development division from the Office of Planning and the Building Development division from the Department of Public Works into a unified organizational structure to provide a single hierarchy of authority. The department also includes the Early Assistance functional area and the Commercial Development Ombudsman.

The Development Services program in the Office of Planning shifted to the new Department of Development Services. In the Office of Planning, the Development Services program had two activities; Site and Subdivision Plans and Site Development Permits and Bonds/Escrows Management.

### B. Partnership between the Office of Planning and Budget and Analysis

- The Budget and Analysis Office and the Office of Planning have entered into a partnership and agreed to share a Planner IV position. The Budget and Analysis Office would share 45% of the cost of the position, which would coordinate development and management of the Capital Improvement Program (CIP) for the Budget and Analysis Office. The Office of Planning would share 55% of the cost of the position, which would manage Potomac Communities and organizational development.

**C. Base Budget Revenue Adjustment** - The FY 10 revenue for Planning has been decreased by \$5,918. The adjustments include a decrease of \$63,613 in revenue for a development settlement amount related to Saratoga Hunt and an increase of \$57,695 in revenue for a Base Closure and Realignment Commission (BRAC) grant. This grant will cover costs associated with the BRAC coordinator in FY 10.

**D. Fleet Maintenance Distribution** - Funding to support gasoline and vehicle maintenance previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds did not increase the Office of Planning's FY 10 budget.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	(\$9,059)
Supporting Revenue -	\$0
Total PWC Cost -	(\$9,059)
Additional FTE Positions -	0.00

**1. Description** - Compensation adjustments totaling (\$9,059) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Eliminate Management and Fiscal Analyst Position

Total Savings -	\$123,145
Supporting Revenue Foregone -	\$0
PWC Savings -	\$123,145
FTE Positions -	1.00



**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - The current economic conditions have had an impact on the workload in the Planning Office. This position has been identified for elimination in order to meet FY 10 expenditure targets for the Planning Office, to consolidate administrative activities and preserve Planner positions necessary to complete current and long-term planning projects and special planning projects requested by the BOCS and citizens (see item #3 - Eliminate long range planning consultant services).

The Management and Fiscal Analyst II position is responsible for tracking the department's achievement of performance targets, administering customer service surveys and assisting with budget preparation and tracking. The responsibilities will be reassigned to other positions in the department.

This reduction was recommended for the following reasons -

- Minimal service impact to clients
- Preservation of core Planning programs

**d. Service Level Impacts** - There will be no service level impacts, however positions that are reassigned the responsibilities of the eliminated position will experience an increase in workload.

**2. Eliminate Administrative Support Assistant II Position**

Total Savings -	\$61,453
Supporting Revenue Foregone -	\$0
PWC Savings -	\$61,453
FTE Positions -	1.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This reduction would eliminate an Administrative Support Assistant II position in the Long Range Planning program. This position provides administrative support for the comprehensive plan and special projects activities. The position is currently vacant, the department is consolidating administrative activities and the administrative duties have been reassigned to another support position in the department.

This reduction was recommended for the following reasons -

- Minimal service impact to clients
- Preservation of core Planning programs

**d. Service Level Impacts** - Due to the current downturn in economic conditions, workload has decreased and there would be no service level impact by eliminating this position.



**3. Eliminate Long Range Planning Consultant Services**

Total Savings -	\$50,072
Supporting Revenue Foregone -	\$0
PWC Savings -	\$50,072
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This reduction will eliminate the use of outside consultants for special studies and projects, unless such studies and projects are funded through grants. Special studies and projects requested by the citizens, Planning Commission or the Board of County Supervisors will have to be undertaken by staff as existing resources permit or as additional resources are allocated. In recent years, consultant funds were used to provide assistance to staff in the development of the Potomac Communities Revitalization Plan and the assessment of the Brentwood rezoning application.

This reduction was recommended for the following reasons -

- Preservation of core Planning program
- In-house delivery of service is less expensive than contract delivery

**d. Service Level Impacts** - There will be no funds available to complete special studies and projects.

**4. Reduction of Workstations and Plotter Supplies**

Total Savings -	\$29,151
Supporting Revenue Foregone -	\$0
PWC Savings -	\$29,151
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This item proposes the elimination of four workstations and a reduction in supplies for a plotter. Due to staff reductions in the previous year there are two unused workstations that can be eliminated. In addition, two other workstations located in conferences rooms, which are used to assist customers with information requests, are recommended for elimination.

**d. Service Level Impacts** - Service delivery will remain the same, however staff may need to work with customers at their individual workstations rather than in conference rooms.

**5. Consolidation of Administrative Support with Department of Development Services**

Total Savings -	\$28,295
Supporting Revenue Foregone -	\$0
PWC Savings -	\$28,295
FTE Positions -	0.50



**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This reduction represents a partnership between Planning and the Department of Development Services (DDS) to share an Administrative Support Assistant II position. This position serves as a receptionist in a shared area of DDS and Planning. One half of the cost of the position will be covered by each department.

This position previously provided receptionist service to the Zoning and Development Services divisions of the Planning Office on the first floor of the Development Services Building. The creation of DDS resulted in the removal of the Development Services division from the Planning Office's organizational structure, but did not physically relocate the offices.

This reduction was recommended for the following reasons -

- Consolidation takes advantage of unique abilities of existing staff

**d. Service Level Impacts** - The sharing of this position between DDS and Planning will not impact the service provided to customers or staff.

**6. Eliminate Office Assistant I Position**

Total Savings -	\$15,191
Supporting Revenue Foregone -	\$0
PWC Savings -	\$15,191
FTE Positions -	0.50

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Category**

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue
- Five-Year Plan
- Resource Shifts
- State Cuts

**c. Description** - This item would eliminate an Office Assistant position in the Record Management activity of the Office Management program. This position provides general office support to patrons at the record center, including providing front desk support and pulling rezoning, SUPs, site plans for customers.

This reduction was recommended for the following reasons -

- The position has been vacant since the beginning of the fiscal year
- Eliminating position will have no service level impact due to workload decrease

**d. Service Level Impacts** - Due to the current downturn in economic conditions, workload has decreased and there would be no service level impact by eliminating this position.



## C. Budget Additions

### 1. Increase General Revenue Support to Address a Fee Structure Imbalance in Land Development Departments and Adjust the Development Fee Schedules

Total Cost -	\$1,066,000
Supporting Revenue -	\$246,197
PWC Cost -	\$1,312,197
FTE Positions -	0.00

#### a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Description** - Land development departments, including the Department of Development Services, Office of Planning, Department of Public Works and Department of Transportation, administer the Zoning Ordinance, conduct reviews of rezoning, special use permits, site/subdivision reviews, perform site inspections and issue site permits.

Development activity, along with fee support, has decreased over the last three fiscal years. In response to the decline in development fee support, land development agencies have reduced staffing and expenses. The total staff reduction in land development departments over the last two fiscal years totals 94.3 FTEs. In December, 2008 the Board of County Supervisors (BOCS) approved \$2,595,686 of FY 10 expenditure reductions to land development departments.

In addition the revenue budgets for land development departments have been reduced to reflect the decrease in development activity. The total revenue reductions are detailed in the table below:

Department	Amount
Development Services	(\$6,819,265)
Public Works	(\$1,207,263)
Transportation	(\$160,839)
Planning	(\$151,792)
<i>Total</i>	<b>(\$8,339,159)</b>

According to Resolution 08-1104 approved by the Board of County Supervisors on December 9, 2008 a fee structure imbalance for development fee-related agencies needed to be permanently addressed through the FY 10 budget process.

During the FY 08 and FY 09 budget cycle, staff conducted an analysis of development-related fee schedules and identified development areas that should be funded by general fund revenue. General revenue support is needed in order to maintain core staffing in land development activities that provide services to homeowners and businesses. The current staffing levels in these activities are considered core and will allow staff to continue meeting service level impacts. The development areas include:

#### 1. Department of Development Services

**Building Code Enforcement** - This activity addresses building code violations through conducting inspections, issuing violations, and pursuing compliance through the legal system. Since the enforcement of building codes benefit the general public, the cost associated with operating this program should be covered by general fund revenues.

#### 2. Office of Planning, Department of Public Works and Department of Transportation

**Current Planning** - Reviews and provides case management services for rezoning and special use permit applications from the initial application acceptance to preparing recommendations to the Planning Commission and final action by the Board of County Supervisors. Fee amounts collected do not cover the full operating costs of these activities.



**Comprehensive Plan Maintenance and Update**

- Reviews and provides case management services for comprehensive plan amendment requests to the Board of County Supervisors, and processes administrative and formal public facility reviews. These are non-fee revenue generating activities.

**3. Office of Planning**

**Zoning Administration** - Administers the County’s zoning ordinance by processing appeals and variances to the Board of Zoning Appeals; assists with preparing zoning text amendments; and responds to zoning and proffer verification requests. Fee amounts collected do not cover the full operating costs of these activities.

**Zoning Permits** - Operates the zoning counter and processes zoning permits including home occupancy permits, temporary commercial permits and sign permits, and provides zoning or building permits assistance to residents and small businesses. Fee amounts collected do not cover the full operating costs of these activities.

In addition this item includes an adjustment to the land development and building development fee schedules. These selective fee increases based on the core staffing analysis, including the introduction of new fees and the revision of current fees. Information about the proposed fee schedule changes has been discussed with customers and stakeholders.

The fee schedule change is projected to increase revenue by \$767,335 for all land development departments.

The following fees will be introduced that will generate \$500,302 in revenue -

- As-Built Review
- Camera Van Inspections (Residential)
- Geotechnical Plan revisions (Minor)
- Building Zoning Approvals
- Non Conforming Use Recertifications
- Zoning Proffer Determinations/interpretations

- Home Employment Certificate
- Traffic Impact Studies (Rezoning & SUP)

The following fees will be revised that will generate \$267,033 in revenue -

- Lot Grading Review
- Geotechnical (Major Revisions)
- PFD Regular
- Proffer Amendments
- Rezoning Fees
- Traffic Impact Studies (site plan)
- Pavement Design
- Fire Lanes Reviews and Inspections
- Performance Agreement Extensions

The following fees will be increased or reduced that will generate a net result of \$0 in revenue -

- Increase Code Academy Fee
- Eliminate Pre Design Meeting Fee
- Lower Residential Limited Repair Fees
- Lower Low Voltage System Fees

The breakdown of the additional general fund and fee support for each of the land development department is detailed in the table below:

Department	General Fund Support	Additional Fee Support
Development Services	\$531,346	\$69,786
Planning	\$1,066,000	\$246,197
Public Works	\$56,990	\$412,973
Transportation	\$280,933	\$38,379
<i>Total</i>	<b>\$1,935,269</b>	<b>\$767,335</b>



**c. Service Level Impacts** - These additions will maintain core staffing and service level impacts and correct the fee imbalance program areas in the land development departments. This core staffing is needed even when revenue is down due to an economic downturn, because these services are still required in the community. Core staffing is detailed in the table below:

<b>Department</b>	<b>Core Staffing (FTE)</b>
Development Services	87.00
Planning	14.36
Public Works	20.86
Transportation	14.00
<i>Total</i>	<b>136.22</b>

**d. Funding Sources** - The general fund and fee schedule changes will support this addition and correct the fee imbalance in land development program areas.

**2. Council of Government Membership Increase**

Total Cost -	\$2,908
Supporting Revenue -	\$0
PWC Cost -	\$2,908
FTE Positions -	0.00

**a. Strategic Plan Goals**

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

**b. Description** - This addition will fund the Water Resources program membership contribution increase to the Metropolitan Washington Council of Governments (COG). The program membership provides regional coordination, information dissemination and problem solving on Chesapeake Bay and water quality improvement issues.

**c. Service Level Impacts** - This funding will cover necessary increases in operating costs.



## Budget Summary - Zoning Administration

Total Annual Budget	
FY 2009 Adopted	\$ 830,327
FY 2010 Adopted	<u>\$ 712,492</u>
Dollar Change	\$ (117,835)
Percent Change	-14.19%

Number of FTE Positions	
FY 2009 FTE Positions	10.60
FY 2010 FTE Positions	<u>8.10</u>
FTE Position Change	-2.50

### Desired Strategic Plan Community Outcomes

- Maintain the satisfaction rate of 67.8% with the Job the County is doing in preventing neighborhoods from deteriorating and being kept safe
- Maintain rate of 93% founded Property Code Enforcement cases resolved or moved to court action within 100 days

### Outcome Targets/Trends

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Customers satisfied with zoning administration process	N/A	90%	98.5%	79.8%	98%
▪ Citizens satisfied with efforts to prevent neighborhood deterioration	66.9%	68.7%	68.6%	67.8%	67.8%
▪ Proffers disbursed towards capital projects	\$20m	\$12m	\$11m	\$12m	\$7m

### Activities/Service Level Trends Table

#### 1. Customer Service/Zoning Permits

Operates the zoning counter and processes zoning permits including home occupancy permits, temporary commercial permits, sign permits, and providing zoning or building permit assistance to small businesses.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$336,208	\$339,722	\$316,238	\$343,013	\$227,143
▪ Zoning permits processed	9,221	11,500	7,364	10,000	8,000
▪ Certificates of zoning approval issued within the same day	97%	95%	91%	97%	95%
▪ Sign permits completed	466	500	566	475	500
▪ Zoning review of sign permit applications within 15 working days	99%	98%	100%	98%	98%
▪ Zoning review of temporary commercial activity permits	118	95	101	100	100
▪ Zoning review of temporary commercial activity permits within 10 working days	92%	90%	86%	92%	90%



## 2. Zoning Administration

Administers the County's zoning ordinance by processing appeals and variances to the Board of Zoning Appeals. It also assists with preparing zoning text amendments and responds to zoning and proffer verification requests.

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$550,327	\$571,902	\$651,602	\$487,314	\$485,349
▪ Zoning verifications/interpretations processed	254	210	239	250	250
▪ Zoning interpretations/verifications responded to within 30 calendar days	—	—	—	—	81%
▪ Non-conforming use (NCU) verifications	198	225	153	150	200
▪ Non-conforming use verifications responded to within 30 calendar days	—	—	—	—	86%
▪ Proffer interpretations processed	68	35	51	65	50
▪ Zoning text amendments processed	7	3	7	3	1
▪ Proffers collected	\$19.7m	\$25m	\$18m	\$12m	\$12m
▪ Delinquent proffers collected	\$1.0m	\$500,000	\$396,279	\$300,000	\$300,000



## Budget Summary - Long Range Planning

Total Annual Budget	
FY 2009 Adopted	\$ 2,085,016
FY 2010 Adopted	\$ 1,666,119
Dollar Change	\$ (418,896)
Percent Change	-20.09%

Number of FTE Positions	
FY 2009 FTE Positions	20.40
FY 2010 FTE Positions	17.30
FTE Position Change	-3.10

### Desired Strategic Plan Community Outcomes

- Increase economic development capital investment by \$420 million from the attraction of new business (non-retail) and the expansion of existing businesses (non-retail)
- Add and expand 80 targeted businesses to Prince William County
- Achieve 9.16 million passenger trips by bus, rail, and ridesharing (i.e., carpools [including slugging] and vanpools) assuming prevailing service levels. This is broken down as follows: bus - 2.39 million; rail - 1.43 million; and ridesharing - 5.34 million
- Achieve a rate of 55% of citizens satisfied with their ease of getting around Prince William County, as measured by the annual citizen satisfaction survey
- Achieve a rate of residential fire-related deaths that is less than 2 per year
- Achieve a rate of fire injuries at 8 or fewer per 100,000 population per year
- Reach 70% of the population 90% of the time annually by attaining:
  - Fire and Rescue turnout time of <= 1 minute
  - Emergency incident response <= 4 minutes
  - First engine on scene-suppressions <= 4 minutes
  - Full first-alarm assignment on scene-suppression <= 8 minutes
  - Advance Life Support (ALS) Response <= 8 minutes
- Maintain a Police Emergency response time of 7 minutes or less annually

### Outcome Targets/Trends

	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 10</u> <u>Adopted</u>
▪ Citizen satisfaction with the visual appearance of new development	78.5%	85%	84.5%	80%	86%
▪ Citizens satisfied with community input opportunities	66.6%	70%	75%	68%	77%
▪ Residential units added through rezonings and SUP's	2,972	3,000	1,128	3,000	500
▪ Nonresidential square feet processed through rezonings and SUPs	2,437,367	2,000,000	2,518,062	2,000,000	2,000,000



**Activities/Service Level Trends Table**

**1. Current Planning**

Reviews and provides case management services for rezoning and special use permit applications from the initial application acceptance to preparing recommendations to the Planning Commission and final action by the Board of County Supervisors.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$786,718	\$783,526	\$744,196	\$1,012,920	\$633,130
▪ Rezoning cases accepted for review during the fiscal period	37	30	30	35	30
▪ Rezoning cases acted upon by the BOCS during the fiscal period	34	35	39	35	30
▪ Average time (months) of rezoning cases from acceptance to board action	12	11	13	11	11
▪ Special use permits (SUP) accepted for review during the fiscal period	65	50	49	60	40
▪ SUP cases acted upon by the BOCS during the fiscal period	50	40	49	60	40
▪ Average time (months) of SUP cases from acceptance to board action	10	9	9	9	8

**2. Comprehensive Plan Maintenance and Update**

Reviews and provides case management services for comprehensive plan amendment requests to the Board of County Supervisors and processes administrative and formal public facility reviews. In addition, reviews and provides case management for planning studies, zoning text amendments, and special projects related to tourism, economic development, beautification and other planning/program projects as identified by the Board of County Supervisors.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$1,193,152	\$1,279,275	\$1,380,696	\$1,072,096	\$1,032,989
▪ Comprehensive plan amendments initiated by the Board of County Supervisors	5	6	5	5	4
▪ Average time (in months) for CPA review	11	11	9	11	9
▪ Administrative public facilities reviews processed	100	80	62	90	100
▪ Formal public facilities reviews processed	17	4	10	4	4
▪ Planning studies processed	7	5	6	4	5



## Budget Summary - Office Management

Total Annual Budget	
FY 2009 Adopted	\$ 1,340,396
FY 2010 Adopted	\$ 1,107,435
Dollar Change	\$ (232,961)
Percent Change	-17.38%

Number of FTE Positions	
FY 2009 FTE Positions	10.25
FY 2010 FTE Positions	7.65
FTE Position Change	-2.60

### Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Citizens satisfaction with land use planning and development	47.5%	44.9%	56.4%	46.2%	58%
▪ Citizens satisfied with overall County government	89.5%	90.8%	89.4%	90.15%	89.4%

### Activities/Service Level Trends Table

#### 1. Fiscal Management

Coordinates budgeted revenues, expenditures, accounting, contracting and purchasing activities with the Office of Executive Management and the Finance Department. Processes vendor payments, refunds and deposits associated with zoning permits and development fees. Manages all activities associated with the receipt of development fees and miscellaneous fees for provided services.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$130,449	\$151,473	\$166,334	\$217,771	\$151,806
▪ Invoices paid	2,998	4,100	2,128	3,000	370
▪ Invoices processed within 5 working days of receipt	99%	99%	100%	99%	99%

#### 2. Records Management

Responds to requests for land development documents and records associated with site plans, rezoning, special use and permitting files. These requests come from development and legal representatives, citizens, and County agencies.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$150,486	\$151,902	\$146,653	\$155,239	\$140,469
▪ File requests fulfilled	6,349	6,500	3,047	6,400	3,000
▪ File requests handled within 24-hour turn around time	98.05%	98%	99%	98%	99%



### 3. Leadership and Management

This activity provides management oversight for the Planning Office; establishes and manages department goals, objectives and activities and tracks and responds to requests for information from citizens, the development industry, and County agencies.

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,142,054	\$958,189	\$1,063,421	\$967,386	\$815,159
▪ Number of training/conference/job enrichment opportunities attended by staff	150	110	122	135	100
▪ Percent of performance evaluations completed on time	76%	95%	89.8%	95%	93%
▪ Number of trackers and priority mail received	244	380	244	250	250
▪ On-time responses to Board trackers and priority mail	88.93%	93%	99%	93%	90%

