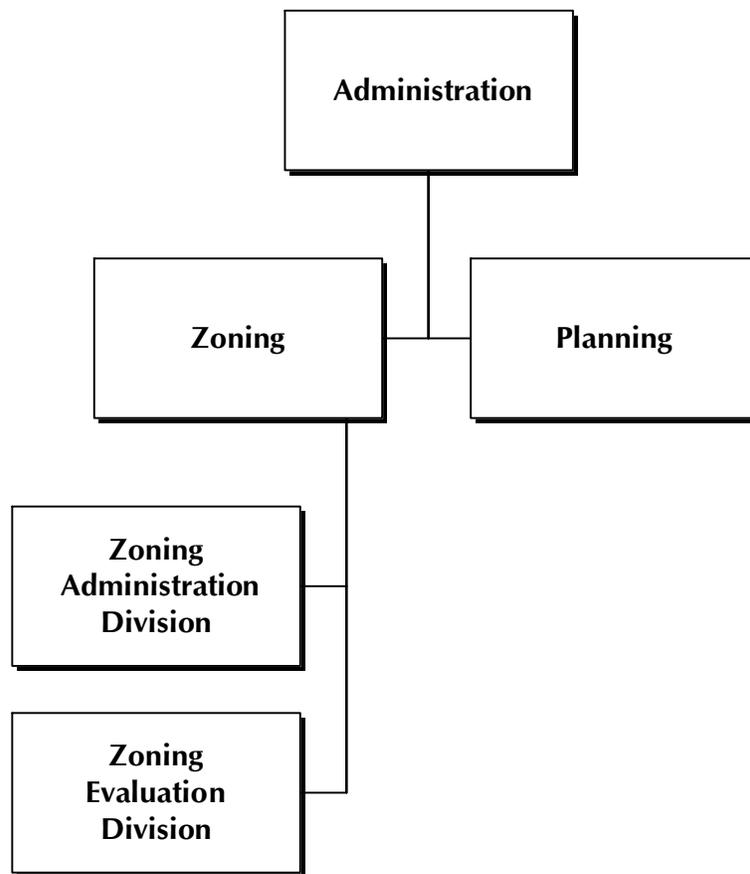


# Department of Planning and Zoning



## Mission

To provide proposals, advice and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

## Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, including the Zoning Administration Division, Zoning Evaluation Division, and the Planning Division. The primary purpose of the department is to provide proposals, advice and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County.

The primary purpose and function of the Zoning Administration Division (ZAD) is to enforce, maintain and administer the provisions of the Fairfax County Zoning and Noise Ordinances as well as the Virginia Uniform Statewide Building Code, Part III, also known as the Property Maintenance Code. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances and Codes, including litigation when appropriate; analysis and drafting of requested amendments to the Zoning Ordinance; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; and processing permit applications such as Building Permits, Non-Residential Use Permits, Sign Permits, Home Occupation and Temporary Special Permits.

The Zoning Evaluation Division (ZED) is charged with evaluating and processing all zoning applications – from pre-application and submission, through public hearings and decisions, to subsequent interpretations of approved proffers and development conditions. As part of that process, ZED evaluates zoning applications for conformance with the Comprehensive Plan and compliance with the Zoning Ordinance; formulates recommendations to the Board of Supervisors (BOS), the Planning Commission (PC), and the Board of Zoning Appeals (BZA); negotiates proffers and development conditions; and completes all public hearing legal notice requirements. In addition, ZED maintains the Zoning and Planning System (ZAPS) component of the Land

# Department of Planning and Zoning

Development System (LDS); provides litigation support to the County Attorney; and supports citizen participation in the zoning process by attending community meetings to address both specific zoning applications and the land use process in general, often at the request of elected and appointed officials.

The Planning Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues, and offers recommendations for future direction; and assists in the development of the County's Capital Improvement Program.



In addition, the department has an Administration Division, which is primarily responsible for human resources, payroll, procurement, financial management and information technology for the department. The information technology branch provides the development and support of a number of business computer systems. These systems include the Fairfax Inspections Database Online system (FIDO), the LDS, the ZAPS, Geographic Information Systems (GIS) and web development for the department. In addition, the information technology branch provides the alignment of computing resources to business needs within the department.

Some of the significant challenges that the department has identified and will be responding to over the coming years include:

- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, must be addressed in planning for the future. There is an increasing need for revitalization efforts, for neighborhood involvement in maintaining the community, and for services and housing needs related to the aging population.
- ◆ The County is confronted with a dwindling supply of vacant residential land and with the need to make basic policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur in a fashion that ensures land use compatibility; and how the necessary infrastructure, public facilities and services will be provided to support that growth.
- ◆ The County recognizes the importance of reducing reliance on the automobile through the creation of mixed use centers. It is important that the department continues to focus its planning and zoning activities in a manner that ensures that the County will grow gracefully, will manage growth in a way that is attractive and effective, will respect the environment and the integrity of existing development, and will provide for the future needs of the population.
- ◆ The County will continue to experience an increased multicultural diversification of the population. This will require new strategies to ensure that all residents in Fairfax County have their quality of life needs considered and that they are able to participate in planning and zoning activities.
- ◆ The County embraces technological advances, such as the Internet, which enable responses that are tailored to the needs of residents in a climate of increasing expectations for service delivery and efficient use of staff resources.

# Department of Planning and Zoning

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- ◆ The Department of Planning and Zoning believes in the future and in the ability to make a positive difference. The department is preparing itself to adapt to a rapidly changing environment that supports and meets the needs of Fairfax County's present and future residents.
- ◆ The Department of Planning and Zoning will continue to meet staffing challenges presented by changes in the Zoning Ordinance affecting variances and special permits, provisions of the affordable housing initiative, protection of historic and environmental resources, the Dulles Rail Initiative, Tysons Corner Urban Center Study, effectively planning for development in transit station areas, community business and suburban centers, the transformation of the former District of Columbia Correctional Facilities at Lorton, and a host of other challenges which now exist or will occur in the coming year by dedicating staff to address planning requirements for each project.

## Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the Department of Planning and Zoning distributed the reductions proportionally across all program areas within the organization. As a result, the department is faced with a reduction of 12 merit positions along with the elimination of a majority of the department's limited term positions. While no program areas will be eliminated, these reductions significantly impact the department's ability to meet workload demands and expectations for service. Some of the challenges the department is facing include:

- Facilitating policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur, and how infrastructure, public facilities and services will be provided to support growth;
- Providing quality analysis of increasingly complex zoning applications, plan and zoning permits and ordinance amendments, given the increasing complexity and number of policy initiatives;
- Addressing concerns regarding residential infill development through regulation to stabilize and/or maintain neighborhood character;
- Continuing to be responsive to citizen complaints regarding zoning, property maintenance and noise violations.

The department's ability to address these challenges and maintain the high quality of service the public has come to expect will be severely impacted by these reductions. For example, complaints will be prioritized with life safety issues taking precedence over other types of complaints thereby delaying response time for the more frequent but less complex types of complaints. Increased workloads and reassignments of duties will result in delays in all steps of the zoning application process, from acceptance to public hearing; affect staff's ability to manage expedited applications and special projects; and may delay the provision of public information, including timely postings to the Web site. The amount of time required for completing special planning studies, processing Area Plan and Out-of-Turn Plan Nominations and responding to requests for planning information and analysis will also be impacted.

# Department of Planning and Zoning

## Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	150/ 150	150/ 150	150/ 150	142/ 142	138/ 138
Expenditures:					
Personnel Services	\$9,849,348	\$10,527,775	\$10,175,886	\$9,914,481	\$9,841,644
Operating Expenses	1,218,616	1,081,952	1,874,563	1,203,009	786,085
Capital Equipment	0	0	8,777	0	0
<b>Total Expenditures</b>	<b>\$11,067,964</b>	<b>\$11,609,727</b>	<b>\$12,059,226</b>	<b>\$11,117,490</b>	<b>\$10,627,729</b>
Income:					
Zoning/Miscellaneous Fees	\$1,177,016	\$1,327,839	\$1,256,042	\$3,254,806	\$3,016,731
Comprehensive Plan Sales	2,092	3,100	2,100	2,100	2,100
Copy Machine Revenue	11,638	11,866	11,866	11,866	11,866
<b>Total Income</b>	<b>\$1,190,746</b>	<b>\$1,342,805</b>	<b>\$1,270,008</b>	<b>\$3,268,772</b>	<b>\$3,030,697</b>
<b>Net Cost to the County</b>	<b>\$9,877,218</b>	<b>\$10,266,922</b>	<b>\$10,789,218</b>	<b>\$7,848,718</b>	<b>\$7,597,032</b>

## FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$186,106**  
 A net increase of \$186,106 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Department of Vehicle Services Charges** **\$34,600**  
 An increase of \$34,600 for Department of Vehicle Services' charges is based on anticipated costs for fuel, vehicle replacement and maintenance costs.
- ◆ **Reductions** **(\$1,202,704)**  
 A decrease of \$1,202,704 and 12/12.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Limited Term and Overtime Funding in Administration Division	The reduction results in the elimination of limited term and overtime funding in the Administration Branch, which primarily impacts the department's ability to provide internship opportunities to potential future employees.	0	0.0	\$39,641
Eliminate Limited Term and Overtime Funding for Zoning Administration Division (ZAD)	The reduction results in the elimination of limited term funding and overtime funding that support Enforcement operations for the ZAD, which causes delays in processing initial complaint intake/filing, Notice of Violations (NOV), and initial complainant contact by inspectors for routine violations; and decreases the ability of Inspectors to attend community outreach meetings.	0	0.0	\$50,000

## Department of Planning and Zoning

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Limited Term Funding and Overtime Funding for the Planning Division	The reduction results in the elimination of one limited term Historian I position and the elimination of overtime funding to the Planning Division, which weakens the ability to conduct the historic inventory research and causes longer production times for specific projects.	0	0.0	\$49,303
Eliminate Limited Term and Overtime Funding and Reduce Operating Expenses for Zoning Evaluation Division	Taking this reduction results in the elimination of four limited term positions, the elimination of overtime funding and a reduction in operating costs, which delays the completion of proffer interpretations; delays the availability of Board of Zoning Appeals hearing minutes; limits the public's timely access to information on the Web site; and restricts a wide-range of staff support and customer service functions.	0	0.0	\$113,970
Reduce Operating Expenses Related to Training in Administration Division	The reduction results in a decrease in operating expenses related to training in Administration, which primarily impacts the agency's ability to provide appropriate training opportunities for staff resulting in the inability to address strategic planning initiatives related to training and promote the high performance initiatives that require additional training to accomplish. The agency also loses the capacity to use training as a means of providing job satisfaction and retention of employees.	0	0.0	\$49,493
Eliminate Planner IV Position	The reduction results in the elimination of one Planner IV position which provides support to the rezoning and special exception function of the Zoning Evaluation Division (ZED). As a result, the reduction impacts the time required to process complex cases, and causes an increase in workload for other less experienced planners assigned those cases as well as supervisors who are required to provide extensive oversight to negotiate proffers for affordable housing, revitalization, and transportation. Increased planner workloads delay timeframes for scheduling public hearings and restrict the department's ability to handle expedited cases or to respond to special requests from elected officials and the public, including completing research, preparing documents, and attending meetings.	1	1.0	\$110,924
Eliminate Planner III Position	The reduction results in the elimination of one Planner III position, which impacts the support level given to the overall program and the coordination provided to the Trails and Sidewalks Committee, delays staff responses and reduces analysis concerning trail requirements and requested waivers, and increases the review and comment time on trail issues and Comprehensive Plan amendments.	1	1.0	\$100,895
Eliminate Administrative Support Position, Eliminate Property Maintenance/Zoning Inspector Position, and Reduce Operating Expenses Related to the Zoning Administration Division	Taking this reduction results in the elimination of one Administrative Assistant II position, the elimination of one Property Maintenance/Zoning Inspector position, and a decrease in operating expenses related to Zoning Administration Division (ZAD), which impacts the agency's ability to process sign permits, noise variances, litigation case chronologies, and respond to citizen inquiries in timely fashion and increases the caseload per inspector.	2	2.0	\$130,066

## Department of Planning and Zoning

LOB Reduction	Impact	Posn	SYE	Reduction
Eliminate Planner II Position	The reduction results in the elimination of one Planner II position that provides support to the Policy and Plan Development Branch, which causes delays for preparing planning studies and analysis, a reduction in staff support and customer services to task forces, committees and responses to public inquiries, and increases staff workloads for other planners.	1	1.0	\$70,130
Eliminate Administrative Assistant V Position	The reduction results in the elimination of one Administrative Assistant V position which provides support to all functions within Zoning Evaluation Division (ZED). The elimination of this position disperses these centralized functions to others, delays the issuance of Clerk's Letters, which lengthens the site plan/subdivision approval process that limits the public's access to current information; diminishes customer service; and delays responses to special requests from elected officials and the public, including research, and the preparation of documents.	1	1.0	\$69,250
Eliminate a Position in each of the Three Functional Areas of the Zoning Administration Division	This reduction results in the elimination of one Property Maintenance/Zoning Inspector position, the elimination of one Planning Technician II position and the elimination of one Planner III position, which increases allocated annual new cases per inspector, delays initial complainant contact for routine cases, delays in processing sign permits/noise variances/litigation case chronologies/ plan reviews/ home occupation permits/house location plans/ zoning compliance letters and reduces capacity to participate in community outreach efforts.	3	3.0	\$198,020
Eliminate Planner II Position	The reduction results in the elimination of one Planner II position, which delays the preparation of planning studies and analysis, a reduction in staff support and customer services to task forces, committees and responses to public inquiries, and an increase in staff workloads for other planners, which affects project timelines and the time available for research and analysis.	1	1.0	\$70,130
Eliminate Planner II Position and Planning Technician II Position	The reduction results in the elimination of one Planner II position and one Planning Technician II position, which increases the workload of remaining staff, affects the quality of analysis and the negotiation of proffers related to affordable housing, revitalization and transportation, delays timeframes for scheduling public hearings, and restricts the ability to respond to special requests from elected officials and the public, including completing research, preparing documents, and attending meetings.	2	2.0	\$150,882

### **Changes to FY 2009 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.*

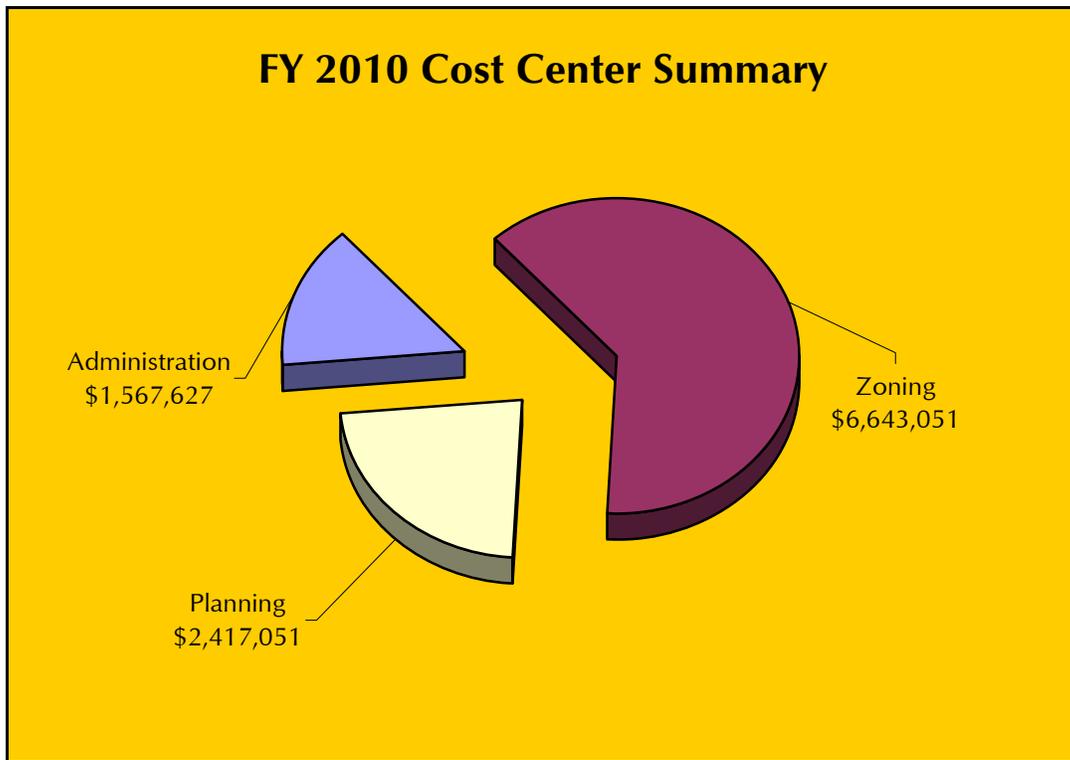
- ◆ **Transfer to Fund 303, County Construction** **(\$486,000)**  
 Funding in the amount of \$486,000 was transferred to Fund 303, County Construction as part of *FY 2008 Carryover Review* to better align resources and more accurately reflect expenses associated with the Laurel Hill development and Transportation studies. Of this amount, \$386,000 is for contracts associated with Laurel Hill development including density issues, utility services and historic preservation of the site and \$100,000 is for contracts associated with transportation studies in the Tysons Corner area.

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- ◆ **Carryover Adjustments** **\$1,412,388**  
 As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,412,388 in Operating Expenses.
  
- ◆ **Third Quarter Adjustments** **(\$476,889)**  
 As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$476,889, including \$313,407 based on additional personnel service reductions, \$38,482 based on the mandatory January 2, 2009 furlough day, \$25,000 based on historical spending patterns and \$100,000 based on the cancellation of all non-essential and non-certification training and travel.

## Cost Centers

The three cost centers in the Department of Planning and Zoning are Administration, Zoning and Planning. These distinct cost centers work to fulfill the mission and carry out the key initiatives of the department.



## Administration

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
<b>Total Expenditures</b>	<b>\$1,793,371</b>	<b>\$1,639,809</b>	<b>\$1,651,249</b>	<b>\$2,184,814</b>	<b>\$1,567,627</b>

# Department of Planning and Zoning

Position Summary	
1 Director of Planning and Zoning	1 Planner III
1 Management Analyst IV	1 Network/Telecom. Analyst II
1 Business Analyst IV	1 Internet/Intranet Architect II
1 Accountant I	1 Data Analyst II
1 Accountant II	1 Geog. Info. Spatial Analyst II
1 Administrative Assistant IV	1 Programmer Analyst III
1 Project Coordinator	1 Programmer Analyst II
<b>TOTAL POSITIONS</b>	
<b>14 Positions / 14.0 Staff Years</b>	

## Key Performance Measures

### Goal

To manage the Department of Planning and Zoning's resources in the most efficient and effective manner in order to achieve the agency's objectives.



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	101/ 101	101/ 101	101/ 101	90/ 90	92/ 92
<b>Total Expenditures</b>	<b>\$6,704,216</b>	<b>\$7,310,015</b>	<b>\$7,479,876</b>	<b>\$6,515,625</b>	<b>\$6,643,051</b>

Position Summary	
<u><b>Zoning Administration</b></u> 1 Zoning Administrator 2 Assistant Zoning Administrators 4 Planners V 4 Planners IV 3 Planners III (-1) 4 Planners II 1 Administrative Assistant III 5 Administrative Assistants II (-1) 4 Property Maintenance/Zoning Enforcement Supervisors 15 Property Maintenance/Zoning Enforcement Inspectors (-2) 7 Senior Zoning Inspectors 3 Planning Technicians III 6 Planning Technicians II (-1)	<u><b>Zoning Evaluation</b></u> 1 Assistant Planning Director 5 Planners V 1 Planner IV (-1) 6 Planners III 7 Planners II (-1) 1 Planner I 1 Planning Technician II (-1) 2 Planning Technicians I 1 Administrative Assistant V (-1) 3 Administrative Assistants IV 3 Administrative Assistants III 2 Administrative Assistants II
<b>TOTAL POSITIONS</b>	
<b>92 Positions (-9)/ 92.0 Staff Years (-9.0)</b>	
<b>(-) Denotes Abolished Position due to Budget Reductions</b>	

## Key Performance Measures

### Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the residents of Fairfax County.

# Department of Planning and Zoning

## Objectives

- ◆ To achieve a 65 percent rate of written responses to inquiries within 30 working days.
- ◆ To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within four months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To process at least 65 percent of Zoning compliance letters within 30 calendar days.
- ◆ To process 90 percent of all permits on a walk through basis within established time frames (does not include sign permits).
- ◆ To resolve 80 percent of all zoning/noise/property maintenance complaint cases within 60 calendar days.
- ◆ To review 85 percent of all zoning applications received for submission compliance within five working days.
- ◆ To review 100 percent of all zoning applications located within Commercial Revitalization Districts (CRDs) for submission compliance within 3 working days.
- ◆ To process 60 percent of the Zoning Ordinance amendments on the adopted Priority One Work Program (12 to 18 month program).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Written responses to inquiries	518	501	500 / 423	423	423
RZ applications to be scheduled (1)	139	134	134 / 66	66	66
SE applications to be scheduled (2)	62	68	68 / 68	68	68
Zoning compliance letter requests processed	486	562	525 / 286	260	260
Permits (excluding sign permits) processed	24,555	24,611	24,565 / 18,435	22,065	22,065
Zoning/noise/property maintenance complaints resolved	3,711	4,134	4,500 / 5,169	5,400	5,400
Applications reviewed for submission compliance (all types)	324	450	450 / 467	467	467
CRD applications to be scheduled	17	13	13 / 26	26	26
Zoning Ordinance Amendments processed (3)	10	24	12 / 17	15	15

# Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Efficiency:</b>					
Staff hours per written response	7	8	8 / 9	9	9
Staff hours per zoning compliance letter	10	7	8 / 11	8	8
Staff hours per permit request (excluding sign permits)	0.44	0.46	0.50 / 0.71	0.70	0.70
Staff hours per complaint filed	7.93	7.86	8.00 / 6.00	7.00	7.00
Staff hours per zoning application processed	5	5	5 / 6	6	6
Total staff hours spent on Zoning Ordinance Amendments	9,960	11,016	10,000 / 9,356	10,000	10,000
<b>Outcome:</b>					
Percent of written responses within 30 working days	70%	64%	90% / 49%	65%	65%
Percent of RZ applications scheduled within 5 months	77%	78%	90% / 76%	90%	90%
Percent of SE applications scheduled within 4 months	60%	65%	90% / 75%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days	55%	77%	65% / 87%	65%	65%
Percent of permits (excluding sign permits) processed in time	90%	90%	90% / 90%	90%	90%
Percent of complaints resolved within 60 calendar days (4)	90%	82%	80% / 64%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 5 working days	95%	79%	85% / 88%	85%	85%
Percent of CRD applications reviewed within 3 days	100%	100%	100% / 100%	100%	100%
Percent of Zoning Ordinance Amendments processed within established time frame	32%	55%	60% / 55%	60%	60%

(1) All rezonings, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(2) All special exceptions, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(3) "Processed" means either Board authorization for advertisement or Board consideration and disposition within the adopted Zoning Ordinance Work Program timeframe (April to March), and total hours spent on amendments during that timeframe.

(4) It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame of 60 days due to factors beyond the control of DPZ such as zoning applications, appeals or litigations.

# Department of Planning and Zoning

## Performance Measurement Results

In FY 2008, the percentage of rezoning (all types) applications scheduled for public hearing by the Planning Commission within five months of acceptance remained stable at 76 percent, while the percentage of special exceptions applications scheduled within four months increased to 75 percent, up approximately ten percentage points from FY 2007. It should be noted that longer timeframes were frequently the result of mutually beneficial agreements between the County staff and applicants to allow more time for refinement and negotiation. The overall number of zoning applications fell during FY 2008; however, while rezonings (all types) decreased by approximately 50 percent, special exceptions remained constant and special permits increased by approximately 50 percent, due in large part to the continued impact of the Zoning Ordinance Amendment which converted some variance-type applications to special exceptions and special permits; variances continued to remain extremely low in number. In FY 2008, the Zoning Evaluation Division (ZED) reviewed 88 percent of all application submissions for compliance with the Zoning Ordinance within five working days, exceeding the goal of 85 percent, and reviewed 100 percent of the application submissions within the Commercial Revitalization Districts (CRDs) within three working days.

In the Zoning Administration Division, the processing of permits, which includes Building Permits, Residential/Non-Residential Use Permits, Home Occupation Permits and Temporary Special Permits is accomplished primarily as an over the counter process. In FY 2008, 18,435 permit reviews were conducted, a majority of which were on a walk-through basis at the zoning counter. This represents a decrease from FY 2007, which can be attributed to the worsening economic conditions in the residential and commercial building industries. For both FY 2009 and FY 2010 staff believes the number of permit reviews conducted will increase slightly from FY 2008. However, the staff hours per permit review continues to increase. In FY 2008, the average review time for walk through permit requests increased from 30 minutes to 45 minutes. This increased review time is attributed to the need for additional research and/or evaluation due to the increasing complexity of proffered conditions and/or other types of development conditions, and that the review of an increasing number of permits can no longer be completed on a walk through basis. Beginning in FY 2009, in response to Board concerns regarding maintaining the residential character of neighborhoods, permits associated with residential infill lots are no longer reviewed on a walk-through basis and are required to be dropped off for review. These reviews typically are performed within 5-7 business days. The increased review time is also partially attributed to a 50 percent turnover in staff during FY 2008. New hires require more training and oversight resulting in longer review times to ensure the quality and accuracy of the review. While the increased review time is reflected in the revised efficiency estimate for FY 2009 and projected for FY 2010, staff is continuing to process permit requests in a timely manner and with a high level of accuracy whether on a walk-through basis or on a drop-off basis.

Regarding zoning compliance letters, the department's objective is to process at least 65 percent of the letters within 30 days. In FY 2008, the number of compliance letters decreased by 49 percent from 562 in FY 2007 to 286 in FY 2008 and the percentage of zoning compliance letters completed within 30 days increased from 77 to 87 percent. It is estimated that the number of compliance letters for FY 2009 may slightly decrease from FY 2008. However, two of the planner positions mainly responsible for zoning compliance responses are vacant and it is unclear if or when these positions may be filled. Staff believes that the objective for zoning compliance requests should remain at a processing rate of at least 65 percent of the requests within 30 days and that a re-evaluation of this objective may be appropriate in FY 2011. The department's objective is to process 60 percent of the amendments on the Priority 1 list of the Board's adopted Zoning Ordinance Work Program within the established timeframe. The processing rate is based on amendments the Board has either authorized for public hearings, or determined that further action is not necessary. In Work Program Year 2008 (FY 2007), 17 out of 31, or 55 percent of the amendments were processed, which is the same rate as the prior year. However, due to vacancies within the Branch and the uncertainty as to when these positions may be filled, it is possible that the processing rate may decrease in FY 2009 and in FY 2010.

In FY 2008 the Zoning Enforcement Branch continued to experience a significant increase in the number of complaints filed from FY 2007. In FY 2008, the branch received 6,603 complaints as compared to 4,968 complaints in FY 2007 which represents a 33 percent increase. This is attributed to complaints generated by the press coverage given to the Code Enforcement Strike Team, the increase in number of vacant dwellings resulting from foreclosures as well as the takeover of the enforcement of the Property Maintenance Code from the Health Department on January 1, 2007. Property Maintenance complaints for FY 2008 totaled

# Department of Planning and Zoning

1,141 out of a total of 6,603 complaints received, which represents 17 percent of the total complaints. With this overall 33 percent increase in the number of complaints, the timeliness in complaint resolution decreased. Staff was only able to resolve 64 percent of complaints within 60 days as opposed to the objective of resolving 80 percent of complaints within 60 days. This can be attributed both to the increase in volume of complaints as well as the need to transfer some of the more experienced staff to the Code Enforcement Strike Team, which resulted in the need to hire and train new staff throughout the fiscal year. It is anticipated that the number of complaints will continue to increase in FY 2009 and FY 2010, which will have a significant impact on the ability of the Branch to meet its performance measure of resolving 80 percent of complaints within 60 days.

## Planning

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	35/ 35	35/ 35	38/ 38	32/ 32
<b>Total Expenditures</b>	<b>\$2,570,377</b>	<b>\$2,659,903</b>	<b>\$2,928,101</b>	<b>\$2,417,051</b>	<b>\$2,417,051</b>

Position Summary	
1 Assistant Planning Director	1 Planner I
5 Planners V	1 Administrative Assistant III
4 Planners IV	1 Administrative Assistant II
7 Planners III (-1)	2 Geographic Information System Technicians
9 Planners II (-2)	1 Geographic Information Spatial Analyst I
<b>TOTAL POSITIONS</b>	
32 (-3) Positions / 32.0 (-3.0) Staff Years	
3/3.0 SYE Grant Positions in Fund 102, Federal/ State Grant Fund (-) Denotes Abolished Position due to Budget Reductions	

## Key Performance Measures

### Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well-planned community and a high quality of living.

### Objectives

- ◆ To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.
- ◆ To process 90 percent of proposed Comprehensive Plan Amendments within the following timeframes: Out-of-Turn Amendments within 8 months and APR nominations within the designated review cycle (typically 12 to 16 months).
- ◆ To review 85 percent of all 2232 Review applications within 90 days (application receipt to staff report release to Planning Commission), and 100 percent of all applications within 150 days except when the applicant and Fairfax County have agreed to a longer time frame.

## Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Special Land Use Studies completed	2	3	6 / 1	5	4
Comprehensive Plan Amendments completed (total)	8	71	106 / 8	46	69
Out-of-Turn Amendments completed	8	4	6 / 7	10	7
Annual Plan Review amendments completed	0	67	100 / 1	36	60
2232 Review Cases processed	96	144	100 / 103	125	125
<b>Efficiency:</b>					
Staff hours per Special Land Use Study	325	340	350 / 1,700	1,000	1,000
Staff hours per Comprehensive Plan Amendment	129	131	130 / 615	350	350
Staff hours per 2232 Review Application	52	50	55 / 57	55	55
<b>Outcome:</b>					
Percent of Special Land Use Studies processed within 18 months of Board authorization (1)	100%	100%	100% / 0%	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	90%	100%	90% / 86%	90%	90%
Percent of APR nominations processed within the designated review cycle (2)	90%	90%	90% / 0%	90%	90%
Percent of 2232 Review cases reviewed within 90 days	91%	77%	85% / 70%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	99%	97%	100% / 86%	100%	100%

(1) The FY 2008 Actual is zero percent due to the department not processing the one Special Land Use Study within 18 months of the Board's authorization.

(2) The FY 2008 Actual is zero percent due to the department not processing the one APR nomination within the designated review cycle.

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## Performance Measurement Results

Between FY 2007 and FY 2008, the number of 2232 Review cases processed by the Planning Division decreased from 144 to 103 or 28.5 percent, due primarily to a decrease in the number of cases submitted by the wireless telecommunications industry. During FY 2008, 70 percent of all 2232 Review (public hearing and feature shown cases) were reviewed within 90 days, as compared to 77 percent in FY 2007. In addition, in FY 2008, 86 percent of all 2232 Review applications were reviewed within 150 days of receipt, a decrease of 11 percent since FY 2007. This increase in the time to review applications reflects an increasing number of identified issues associated with proposed sites that must be resolved before the applications can move forward. It is estimated that in both FY 2009 and FY 2010, 100 percent of all 2232 Review cases will be reviewed within 150 days and that the percent of cases reviewed within 90 days will be 85 percent reflecting the time occasionally required to resolve issues associated with site, zoning and visual mitigation requirements before a case can receive final disposition.

Between FY 2007 and FY 2008, the number of special land use studies completed decreased from three to one although efforts continued on major studies for Tysons Corner and BRAC. These studies require considerable staff time due to the complexities of the studies and extensive interagency coordination and the need to foster extensive community participation through the provision of outside planning and outreach consultants. In FY 2008, the single study completed was not approved by the Board of Supervisors within 18 months of its authorization, and a zero percent is reflected in the corresponding performance indicator above. It is estimated that 100 percent of all studies will be processed within eighteen months of Board authorization. The Planning Division anticipates completing five major land use studies in FY 2009 and an additional four in FY 2010 including: Tysons Urban Center, Fairfax INOVA / Woodburn center, Lake Anne Revitalization Area; and Fort Belvoir (BRAC).

With regard to amendments to the County's Comprehensive Plan, the Planning Division continues to process both amendments that have been initiated by the Board as Out-of-Turn Plan Amendments and those that have been submitted for review by the public as part of the Area Plan Review (APR) Process. During FY 2008, the department was unable to complete one Comprehensive Plan Amendment associated with the South County Area Plan Review cycle within the designated review cycle and is reflected accordingly above. The BRAC nomination and the North County cycle Area Plan review is being completed in FY 2009. As these amendments are finalized, it is anticipated that the division will complete 36 Annual Plan Review Amendments in FY 2009, as part of BRAC Plan Review cycle, with an additional 60 amendments in FY 2010 associated with the North County area.

In addition to the APR process, in FY 2008 the division completed seven Out-of-Turn and Other Plan Amendments initiated by the Board of Supervisors. The Board recently initiated numerous such amendments in which it is estimated that 17 such amendments will be completed in FY 2009 and FY 2010 combined. For FY 2008, 86 percent of Out-of-Turn Amendments were processed within eight months. It is projected that in FY 2009 and FY 2010, approximately 90 percent will be processed within eight months.