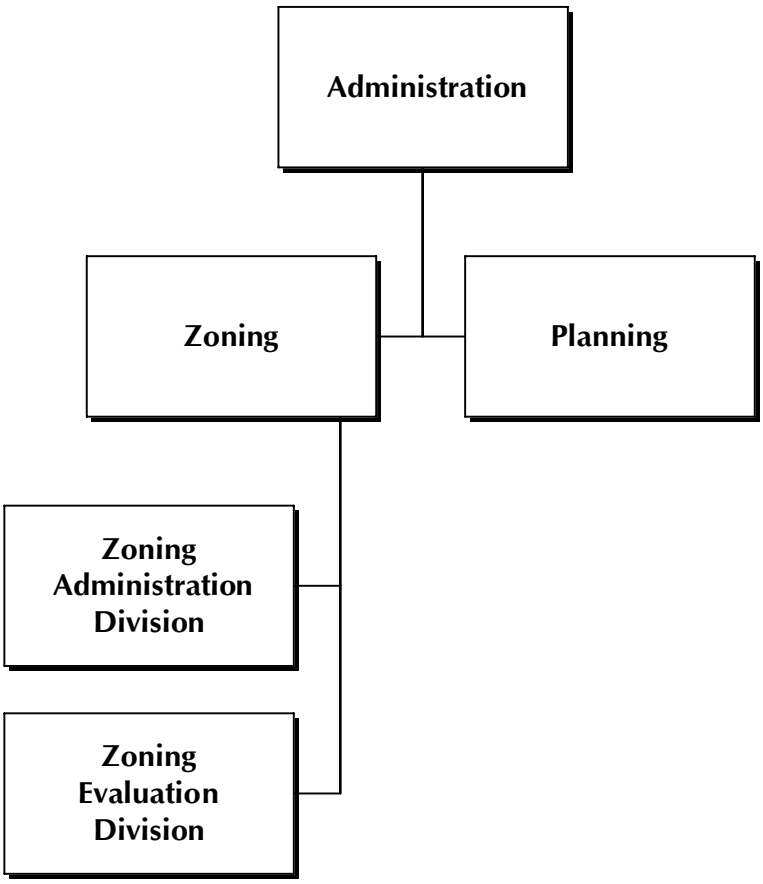
Department of Planning and Zoning



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. In addition, there is an Administration Section, which handles the daily responsibilities for human resources, payroll, purchasing, budgeting and information technology. 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 Zoning Evaluation Division (ZED) is charged with processing all zoning applications submitted to the County, and formulating recommendations to the approving bodies. All land use development proposals and applications are subject to approval by the Board of Supervisors, following a recommendation by the Planning Commission or by the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, to requests from residents and community groups concerning zoning, and to requests for litigation support from the County Attorney. ZED also maintains the Zoning Applications Process System (ZAPS) component of the County's Land Development System (LDS) database, which provides zoning-related information to the public, as well as to internal County users.

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 and Home Occupation Permits.

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.

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.

- 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.

THINKING STRATEGICALLY

Strategic issues for the department include:

- Encourage public participation in resolution of planning and zoning issues and applications;
- Identify environmental resources and potential impacts in order to protect these resources;
- Identify planning and zoning issues and gather technical information and offer expert recommendations on these issues;
- Ensure compatibility of land uses through consistent interpretation of the Zoning Ordinance and Comprehensive Plan; and
- Participate in regional planning efforts with bodies such as the Metropolitan Washington Council of Governments and Northern Virginia Regional Planning Commission.

- 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.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

Maintaining Safe and Caring Communities	Recent Success	FY 2008 Initiative
Implemented a new permit application component of the Fairfax Inspection Database Online (FIDO) system, which came online in March 2006. This system has facilitated coordination between reviewing agencies and improved the efficiency and adequacy of permit issuance. The Non-Residential Use Permit component of this system came on line during FY 2007 and facilitates the sharing of information between enforcement agencies.	☑	
Implementation of the off-site sign removal pilot program on a six month basis beginning April 1, 2007 in response to the recommendations of the sign task force.	☑	☑
Continue the design and implementation of a new Property Maintenance Enforcement component within the Zoning Enforcement Branch. On January 1, 2007, the branch will assume all responsibilities for the enforcement of Part III of the Virginia Uniform Statewide Building Code.	☑	☑
Building Livable Spaces	**Recent Success**	**FY 2008 Initiative**
Initiated the South County Area Plan Review (APR) process, resulting in the review of nominations and amendments to the Comprehensive Plan.	☑	
Continue to support major special studies and related task force efforts concerning the Tysons Corner Urban Center; Annandale, Baileys and Lake Anne Revitalization Areas; Springfield Connectivity Project; Fort Belvoir and Engineering Proving Grounds; Mason Neck, Centreville and Laurel Hill Historic Overlay Districts; the Hunter Mill Road Area; and the Laurel Hill Implementation Activities.	☑	☑
In FY 2006, ZAD processed the first phase of a series of Zoning Ordinance amendments to permit residential building extensions through approval of special permits, special exceptions and administrative reductions in lieu of variances. ZAD is currently working on subsequent phases of this amendment as well as substantial revisions to the residential parking requirements.	☑	☑

Department of Planning and Zoning

Building Livable Spaces	Recent Success	FY 2008 Initiative
Contributed to the Board of Supervisors' priority of providing affordable housing through negotiating proffers for Affordable Dwelling Units. Currently, new emphasis is being placed on workforce housing units in order to provide for more of these units in subsequent years.	☑	☑
Continue to negotiate successful transit-oriented and other mixed use communities through the zoning process, such as Metro West - Fairlee, Tysons Corner Center, and Merrifield Town Center.	☑	☑
Connecting People and Places	**Recent Success**	**FY 2008 Initiative**
Using the Geographic Information System (GIS), created a digital version of the Comprehensive Land Use map and reprinted an updated Comprehensive Plan map.	☑	
Participate on the County's Land Use Information Advisory Group to recommend enhancements to the County's Web site.		☑
In order to enhance the customer experience, updated and simplified forms and instructions for rezoning, special exception, special permit, and variance applications, including posting on the County's Web site.	☑	
Maintaining Healthy Economies	**Recent Success**	**FY 2008 Initiative**
Processed rezonings and proffered condition amendments that resulted in approval of over 5,000 new housing units and over 7,000,000 square feet of new non-residential space.	☑	
In FY 2006, 24,555 permits (excluding sign permits) were processed in a timely manner with an extremely high level of accuracy, enabling residents and businesses to meet their needs and optimize their opportunities.	☑	
Practicing Environmental Stewardship	**Recent Success**	**FY 2008 Initiative**
Continue to contribute to the updating and refinement of the Environmental Improvement Program (EIP) in the advancement of the Board of Supervisors' Environmental Agenda.	☑	☑
Initiate and process a Comprehensive Plan amendment to strengthen Policy Plan guidance on air quality, including support for green building practices.		☑

Department of Planning and Zoning

Creating a Culture of Engagement	Recent Success	FY 2008 Initiative
ZAD continues to provide support to the Strengthening Neighborhoods and Building Community (SNBC) Program through the reassignment of the administration of the Neighborhood Volunteer Programs to the Department of Planning and Zoning beginning on January 1, 2007, as well as the assumption of duties regarding residential property maintenance.	☑	☑
Participate on the County's Development Process Review Initiative led by the Department of Public Works and Environmental Services (DPWES) in coordination with representatives of the development industry to develop recommendations and an implementation plan to improve the engineering phase of the land development process.		☑
The "Neighborhood Concerns and County Services" brochure originally produced in 2005 has been completely revised and reformatted to provide up to date information on County services and has been translated into Spanish, Vietnamese, Korean and Farsi with distribution to begin January 1, 2007. The brochure will continue to be updated and distributed in FY 2008.	☑	☑
Exercising Corporate Stewardship	**Recent Success**	**FY 2008 Initiative**
Negotiated cash proffers of almost $9 million in one year for public improvements (transportation, schools, parks, affordable housing, fire and police), excluding, among other formula-based contributions, more than $4 million to the Housing Trust Fund. Also, negotiated in-kind contributions that included dedication of open space, stream restoration, and construction of major transportation improvements and athletic facilities.	☑	

Budget and Staff Resources

Agency Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	138/ 138	143/ 143	145/ 145	145/ 145
Expenditures:				
Personnel Services	$8,025,940	$9,457,106	$9,768,046	$9,996,311
Operating Expenses	1,019,349	1,056,682	1,770,519	1,081,952
Capital Equipment	8,898	0	0	0
Total Expenditures	**$9,054,187**	**$10,513,788**	**$11,538,565**	**$11,078,263**
Income:				
Zoning/Miscellaneous Fees	$1,412,256	$1,437,194	$1,455,864	$1,481,744
Comprehensive Plan Sales	2,482	5,900	2,482	3,000
Copy Machine Revenue	14,395	11,866	11,866	11,866
Total Income	**$1,429,133**	**$1,454,960**	**$1,470,212**	**$1,496,610**
Net Cost to the County	**$7,625,054**	**$9,058,828**	**$10,068,353**	**$9,581,653**

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- **Employee Compensation** **$428,007**
  An increase of $428,007 in Personnel Services associated with salary adjustments necessary to support the County's compensation program including merit increases and pay for performance.

- **Personnel Services Reduction** **($199,742)**
  A decrease of $199,742 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- **Operating Expenses** **($688,567)**
  A net decrease of $688,567 is due to $713,837 in carryover of one-time Operating Expenses associated with the *FY 2006 Carryover Review* offset by an increase of $17,270 in Department of Vehicle Service charges based on anticipated charges for fuel, vehicle replacement and maintenance costs and an increase of $8,000 in the PC Replacement Program based on the number of PCs scheduled to be replaced in FY 2008, according to the four-year replacement cycle.

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

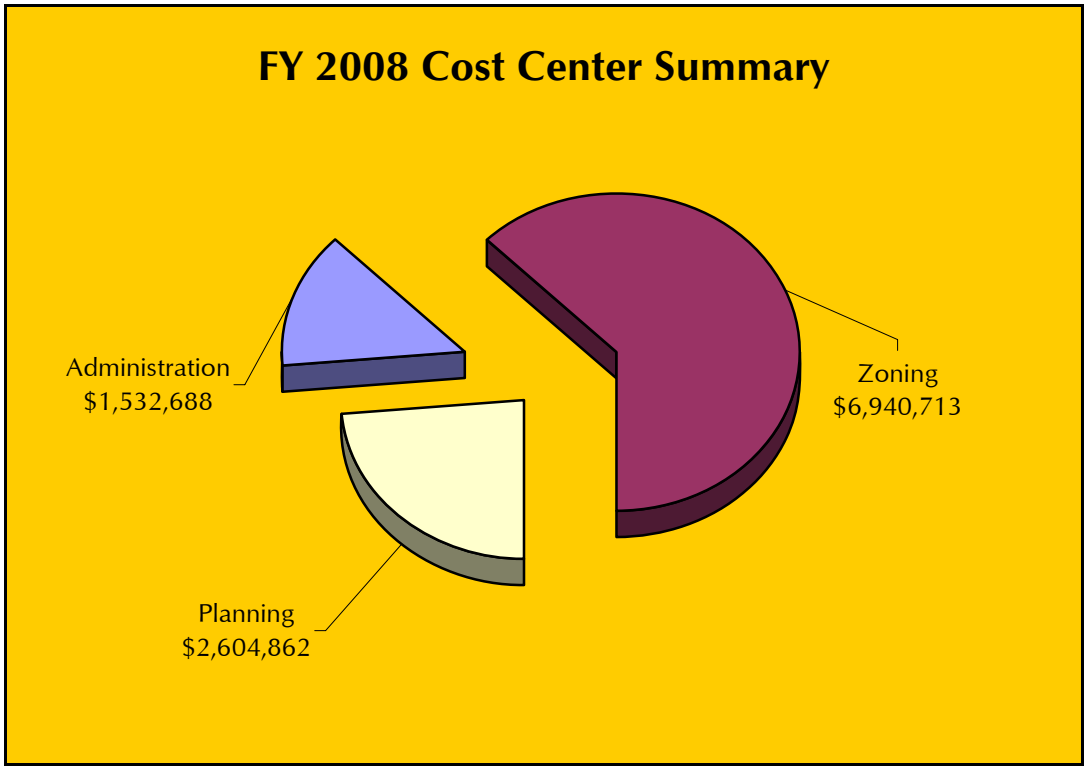
- **Personnel-Related Actions** **$310,940**
  The Board of Supervisors approved an increase of $160,940 for the addition of 2/2.0 SYE positions, including 1/1.0 SYE Planner IV and 1/1.0 SYE Planner III in order to manage contracts and conduct oversight associated with new planning studies. In addition, $150,000 was included for exempt limited term positions to aid in additional workload associated with Zoning Ordinance work and new amendment workload. The net cost includes $62,267 in Fringe Benefits, which is included in Agency 89, Employee benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section in Volume 1.

- **Carryover Adjustments** **$713,837**
  As part of the *FY 2006 Carryover Review*, the Board of Supervisors approved encumbered funding of $713,837 for one-time Operating Expenses.

Department of Planning and Zoning

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 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	**$1,375,599**	**$1,429,310**	**$1,619,769**	**$1,532,688**

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 I
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		
TOTAL POSITIONS			
13 Positions / 13.0 Staff Years			

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.

Zoning

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	93/ 93	98/ 98	98/ 98	98/ 98
Total Expenditures	**$5,572,832**	**$6,748,735**	**$7,162,103**	**$6,940,713**

Position Summary

	Zoning Administration		Zoning Evaluation
1	Zoning Administrator	1	Assistant Planning Director
2	Assistant Zoning Administrators	5	Planners IV
4	Planners IV	9	Planners III
7	Planners III	8	Planners II
4	Planners II	1	Planner I
1	Administrative Assistant IV	2	Planning Technicians II
6	Administrative Assistants II	2	Planning Technicians I
12	Senior Zoning Inspectors	2	Administrative Assistants V
1	Chief Zoning Inspector	3	Administrative Assistants IV
7	Planning Technicians II	2	Administrative Assistants III
2	Planning Technicians III	3	Administrative Assistants II
9	Property Maintenance/Zoning Enforcement Inspectors	1	Programmer Analyst II
3	Property Maintenance/Zoning Enforcement Supervisors		

TOTAL POSITIONS
98 Positions / 98.0 Staff Years

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 heath, safety and welfare of the residents of Fairfax County.

Objectives

- To achieve a 90 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 65 percent of Zoning compliance letters within 30 calendar days.

- To process 90 percent of all permits within established time frames (does not include sign permits).
- To resolve 80 percent of all zoning/noise 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 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Written responses to inquiries	490	518	500 / 518	500	518
RZ applications to be scheduled (1)	190	159	188 / 139	150	150
SE applications to be scheduled (2)	70	67	70 / 62	70	70
Zoning compliance letter requests processed	473	529	500 / 486	500	500
Permits (excluding sign permits) processed	27,963	28,991	28,250 / 24,555	20,660	20,660
Zoning/noise complaints resolved	2,847	3,325	3,300 / 3,711	3,800	3,800
Applications reviewed for submission compliance (all types)	640	517	600 / 324	500	500
CRD applications to be scheduled	16	21	20 / 17	17	17
Zoning Ordinance Amendments processed (3)	13	10	10 / 10	17	12
Efficiency:					
Staff hours per written response	7	7	7 / 7	7	7
Staff hours per zoning compliance letter	8	8	8 / 10	8	8
Staff hours per permit request (excluding sign permits)	0.40	0.37	0.40 / 0.44	0.40	0.40
Staff hours per zoning/ noise complaint filed	10.03	8.40	9.00 / 7.93	8.10	7.90
Staff hours per application submission amendment processed	5	5	5 / 5	5	5
Total staff hours spent on Zoning Ordinance Amendments	8,122	7,878	8,000 / 9,960	9,000	9,000

Indicator	Prior Year Actuals FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	Current Estimate FY 2007	Future Estimate FY 2008
Outcome:					
Percent of written responses within 30 working days	74%	78%	90% / 70%	90%	90%
Percent of RZ applications scheduled within 5 months	85%	88%	90% / 77%	90%	90%
Percent of SE applications scheduled within 4 months	85%	81%	90% / 60%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days	44%	52%	60% / 55%	65%	65%
Percent of permits (excluding sign permits) processed in time	98%	98%	98% / 90%	90%	90%
Percent of complaints resolved within 60 calendar days (4)	78%	83%	80% / 90%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 5 working days	88%	95%	85% / 95%	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	52%	45%	50% / 32%	58%	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.

Performance Measurement Results

In FY 2006, the Zoning Evaluation Division (ZED) scheduled 77 percent of rezoning applications for public hearing by the Planning Commission within five months of acceptance, and 60 percent of all special exceptions applications within four months of acceptance. The service levels were lower than FY 2005 due to significant turnover in personnel during the fiscal year, including the loss of several senior staff coordinators responsible for the division's most complex zoning cases. Scheduling this year was further impacted by conflicts with the public hearing schedules related to the Annual Plan Review (APR) process. Very often longer timeframes were the result of mutually beneficial agreements between the County staff and applicants to allow more time for refinement and negotiation. The number of applications went down overall during FY 2006 due, in part, to the continuing impact of Court decisions on variances; both rezonings and special exceptions were down by approximately 20 percent; while special permits increased by approximately 20 percent and variances continued to decrease. It is anticipated that the number of zoning applications may increase in FY 2007 given the Board of Supervisors' recent adoption of a Zoning Ordinance Amendment which converted some variance-type applications to special exceptions and special permits. In FY 2006, the division reviewed 95 percent of all applications for acceptance within five working days, exceeding the division's goal of 85 percent for the second year in a row. As in FY 2004 and FY 2005, 100 percent of the applications within the Commercial Revitalization Districts (CRDs) were reviewed within three working days and virtually all zoning applications were reviewed within ten days.

In the Zoning Administration Division, the processing of permits other than sign permits is accomplished as an over-the-counter process. In FY 2006 there was a 15 percent decrease in the total permits processed from 28,991 to 24,555. The decrease in permits is attributable to the implementation of the new permitting system (FIDO) which came on line in March of FY 2006. Initially under FIDO staff is required to enter review information both into the FIDO system and on the hard copy of the building permit application, which has increased the amount of staff time spent per review. In addition, prior to FIDO, the number of building permits processed was based on figures provided by the DPWES and included building permits that did not require a zoning review. The FY 2006 actual number of permits processed includes three quarters of the year utilizing the pre-FIDO numbers for building permits processed and one-quarter of the year using the FIDO numbers which are more accurate. It is anticipated that in FY 2007 the total number of permits processed will be lower, reflecting the more accurate building permit count, but will not be a significant reduction from FY 2006, because the number of permits processed in the fourth quarter of FY 2006 in the FIDO system represented the peak construction season. For FY 2008, staff believes the number of permits processed will remain consistent with the revised FY 2007 projections. Typically, Building Permits, Home Occupation Permits and Non-Residential Use Permits, on average require 20 minutes to review per request, while Temporary Special Permits may take up to two days to process. In the past, the objective has been to process 98 percent of all permits within established time frames. While staff continues to process applications in a timely manner with an extremely high level of accuracy, a more realistic objective is to process 90 percent of all permits within established time frames. This revised objective takes into account those more difficult reviews which may require additional research and evaluation and cannot be completed in an over the counter process.

With respect to zoning compliance requests, the objective was modified in FY 2004 to process 90 percent of zoning compliance requests within 30 calendar days. This objective was not met in FY 2004 with 44 percent or in FY 2005 with 52 percent of the requests processed within 30 calendar days. While a slight improvement was made in FY 2006 with 55 percent of the requests processed in 30 days, the objective was not met. This is attributable to a number of factors. First, there was an increase of 78 percent in the number of compliance requests in FY 2004 and the number of requests in FY 2005 and FY 2006 is slightly higher than the FY 2004 number of requests. In addition to the increase in numbers, more complex information is often requested such as nonconforming and grandfathering status, which requires more time consuming research and coordination to respond. Additionally, the staff responsible for preparing the zoning compliance responses is also responsible for responding to approximately 450 other written requests a year, and for the preparation of approximately 65 staff reports on appeals of zoning determinations. It has been recognized for the past three years that the processing of zoning compliance requests within the designated timeframe creates a significant workload demand and that the ability to meet the current responsiveness objective may be impacted by the above noted factors. This has been the case in FY 2004, FY 2005 and FY 2006 and based on the first month actuals for FY 2007, it is estimated that the number of compliance letter requests will be nearly consistent with the prior year actuals. If in fact the number of requests remains consistent with the FY 2006 actuals, and the other workload within the branch continues at the level experienced in the three prior fiscal years, the current response objective is unrealistic, and a more realistic objective may be to process 65 percent of the requests within 30 days. Given that the trends have continued through FY 2006 a modification of the objective is warranted and for FY 2008 the objective is to process 65 percent of the zoning compliance requests with in 30 calendar days.

The Zoning Enforcement Branch received 3,758 zoning and noise related complaints and resolved 3,711 complaints. The number of complaints received in FY 2006 represented was an increase over the prior year actual. Despite this increase, the enforcement staff slightly increased its timeliness in complaint resolution over FY 2005. It is anticipated that in FY 2008 the number of complaints received will increase due to the assumption of the Property Maintenance Enforcement Program and the Neighborhood Volunteer Program from the Health Department effective January 1, 2007, and the implementation of the off-site sign removal program on April 1, 2007. The addition of these initiatives may also have an impact on the overall efficiency of the Zoning Enforcement Branch.

The department's objective is to process 60 percent of the amendments on the Priority 1 list of the Board of Supervisors adopted Zoning Ordinance Amendment 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 2005 (FY 2006), 10 out of 31, or 32 percent of the amendments were processed, a 13 percentage point reduction from the prior year. Although the same number of amendments were completed in FY 2005 and 2006, the percentage completed was considerably lower in FY 2006 given that there were 22 items on the FY 2005 work program and 31 items on the FY 2006 work program. The amount of time required to process amendments has increased in recent years due to the increased complexity of amendments, increased coordination with various agencies, Board established committees, citizen groups and task forces. Although there are four planners (one of which was added in mid year) and a branch chief that are designated to work on amendments, they were frequently requested to work on assignments that were not directly related to items on the 2005 Work Program. It is anticipated that the processing rate for amendments will improve in FY 2007 given a reorganization in the division and a streamlining of the amendment process.

Planning

Funding Summary				
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	32/ 32	32/ 32	34/ 34	34/ 34
Total Expenditures	**$2,105,756**	**$2,335,743**	**$2,756,693**	**$2,604,862**

Position Summary			
1	Assistant Planning Director	1	Administrative Assistant II
5	Planners IV	1	Administrative Assistant I
11	Planners III	2	Geographic Information System Technicians
11	Planners II	1	Geographic Information Spatial Analyst I
1	Planner I		
TOTAL POSITIONS			
34 Positions / 34.0 Staff Years			

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 90 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Special Land Use Studies completed	0	4	3 / 2	5	6
Comprehensive Plan Amendments completed (total)	6	96	75 / 8	95	35
Out-of-Turn Amendments completed	5	22	15 / 8	15	15
Annual Plan Review amendments completed	1	74	60 / 0	80	20
2232 Review Cases processed	94	83	85 / 96	75	75
Efficiency:					
Staff hours per Special Land Use Study	600	325	350 / 325	350	500
Staff hours per Comprehensive Plan Amendment	150	115	120 / 129	120	120
Staff hours per 2232 Review Application	53	65	60 / 52	60	60
Outcome:					
Percent of Special Land Use Studies processed within 18 months of Board authorization	0%	100%	100% / 100%	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	100%	95%	90% / 90%	90%	90%
Percent of APR nominations processed within the designated review cycle	0%	100%	90% / 90%	90%	90%
Percent of 2232 Review cases reviewed within 90 days	95%	94%	90% / 91%	85%	90%
Percent of 2232 Review cases reviewed within 150 days	100%	97%	100% / 99%	100%	100%

Performance Measurement Results

Between FY 2005 and FY 2006, the number of 2232 Review cases processed by the Planning Division increased from 83 to 96 or 15.7 percent, due to an increase in the number of cases submitted by the wireless telecommunications industry. During FY 2006, 91 percent of all 2232 Review (public hearing and feature shown cases) were reviewed within 90 days, as compared to 94 percent in FY 2005. This consistency in review time is due in large part to revised Plan and Zoning Ordinance provisions related to wireless telecommunication proposals adopted by the Board of Supervisors in September 2003 which provide stronger guidance for the placement of facilities and the initiation of a more efficient and thorough application process which has been refined over the past three years. In addition, in FY 2006, 99 percent of all 2232 Review applications were reviewed within 150 days of receipt. It is estimated that in both FY 2007 and FY 2008, 100 percent of all 2232 Review cases will continue to be reviewed within 150 days and that the percent of cases reviewed within 90 days will be 90 percent in FY 2008 reflecting the time occasionally required to resolve issues associated with site, zoning and visual mitigation requirements before a case can receive final disposition.

The number of special land use studies completed decreased from four to two, between FY 2005 and FY 2006, with the Hunter Mill Road Study and the Transportation Plan Update being completed. The Planning Division continues work on and anticipates completing 11 major land use studies in FY 2007 and FY 2008 including: Annandale, Baileys and Lake Anne Revitalizations Areas; Springfield Connectivity Project; Fort Belvoir and Engineering Proving Grounds; Mason Neck Centreville and Laurel Hill Historic Overlay Districts; and the Laurel Hill Implementation Activities. 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. It is estimated that 100 percent of all studies will be processed within 18 months of Board authorization.

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 2006, the department reviewed and processed 125 nominations associated with the South County Area Plan Review cycle. Some of these nominations have been withdrawn and none were formally acted on in FY 2006, due to Planning Commission and Board of Supervisor hearing dates occurring after July 1, 2006 (FY 2007). It is anticipated that the division will complete 80 Annual Plan Review Amendments in FY 2007, as part of the South County Area Plan Review cycle, with an additional 20 amendments processed in FY 2008.

In addition to the APR process, in FY 2006 the division completed eight Out-of-Turn and Other Plan Amendments initiated by the Board of Supervisors. Over the past two years, the Board has initiated numerous such amendments that will be completed during the next two fiscal years. It is estimated that 15 such amendments will be completed in both FY 2007 and FY 2008. For FY 2006, 90 percent of Out-of-Turn Amendments were processed within eight months. It is projected that in FY 2007 and FY 2008, this number will stay the same due to the complexity of cases and the community involvement process.