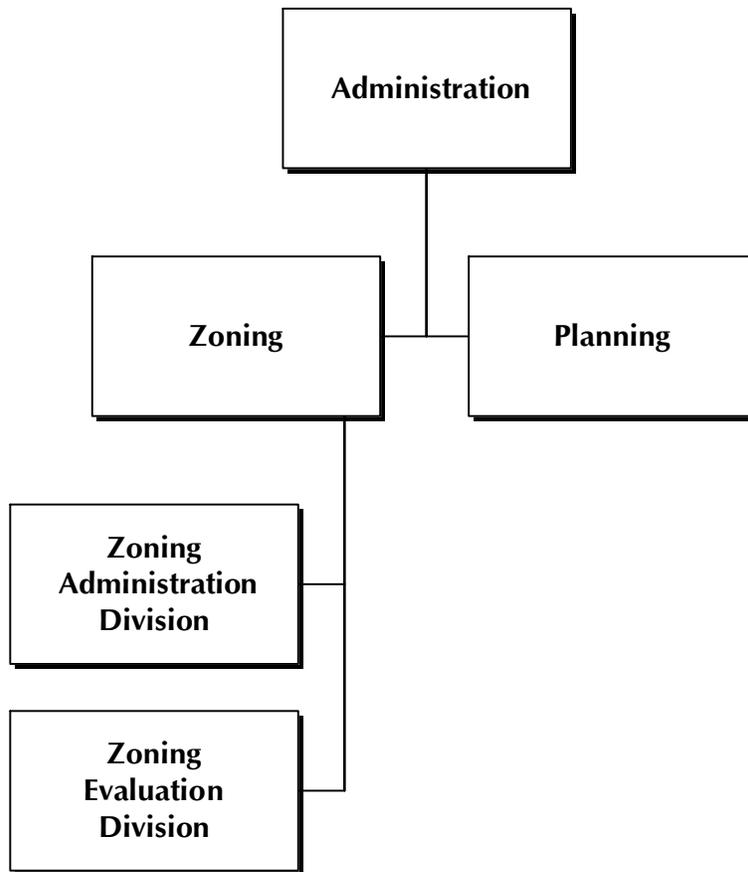


Department of Planning and Zoning



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.

Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	150/ 150	150/ 150	150/ 150	150/ 150
Expenditures:				
Personnel Services	\$9,849,348	\$10,527,775	\$10,527,775	\$11,007,381
Operating Expenses	1,218,616	1,081,952	2,008,340	1,106,952
Capital Equipments	0	0	0	0
Total Expenditures	\$11,067,964	\$11,609,727	\$12,536,115	\$12,114,333
Income:				
Zoning/Miscellaneous Fees	\$1,177,016	\$1,327,839	\$1,256,042	\$1,253,728
Comprehensive Plan Sales	2,092	3,100	2,100	2,100
Copy Machine Revenue	11,638	11,866	11,866	11,866
Total Income	\$1,190,746	\$1,342,805	\$1,270,008	\$1,267,694
Net Cost to the County	\$9,877,218	\$10,266,922	\$11,266,107	\$10,846,639

Department of Planning and Zoning

Changes to FY 2009 Adopted Budget Plan

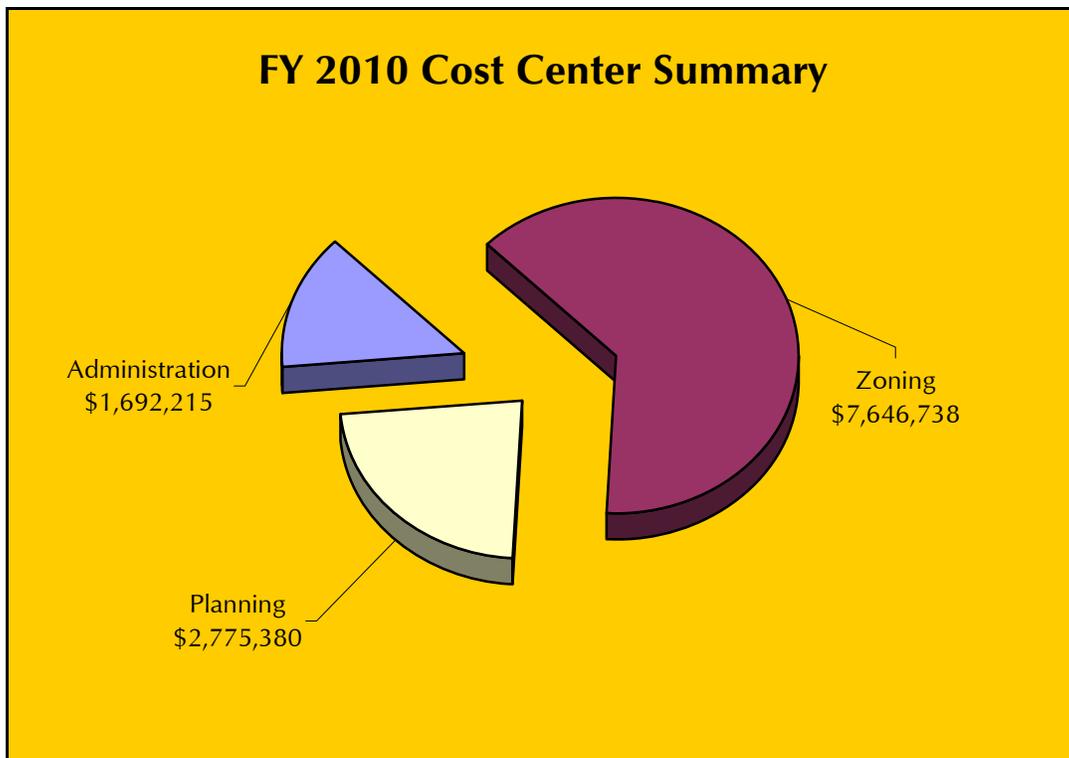
The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- ◆ **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 Tyson's Corner area.

- ◆ **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.

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.



Department of Planning and Zoning

Administration

Funding Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$1,793,371	\$1,639,809	\$1,818,930	\$1,692,215

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
TOTAL POSITIONS	
14 Positions / 14.0 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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	101/ 101	101/ 101	101/ 101	101/ 101
Total Expenditures	\$6,704,216	\$7,310,015	\$7,706,128	\$7,646,738

Position Summary	
<u>Zoning Administration</u>	<u>Zoning Evaluation</u>
1 Zoning Administrator	1 Assistant Planning Director
2 Assistant Zoning Administrators	5 Planners V
4 Planners V	2 Planners IV
4 Planners IV	6 Planners III
4 Planners III	8 Planners II
4 Planners II	1 Planner I
1 Administrative Assistant III	2 Planning Technicians II
6 Administrative Assistants II	2 Planning Technicians I
4 Property Maintenance/Zoning Enforcement Supervisors	2 Administrative Assistants V
17 Property Maintenance/Zoning Enforcement Inspectors	3 Administrative Assistants IV
7 Senior Zoning Inspectors	3 Administrative Assistants III
3 Planning Technicians III	2 Administrative Assistants II
7 Planning Technicians II	
TOTAL POSITIONS	
101 Positions / 101.0 Staff Years	

Department of Planning and Zoning

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.

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
Output:					
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

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
Output:					
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
Efficiency:					
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
Outcome:					
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 with 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 Boards' 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 Baseline Budget
Authorized Positions/Staff Years				
Regular	35/ 35	35/ 35	35/ 35	35/ 35
Total Expenditures	\$2,570,377	\$2,659,903	\$3,011,057	\$2,775,380

Position Summary	
1 Assistant Planning Director	1 Planner I
5 Planners V	1 Administrative Assistant III
4 Planners IV	1 Administrative Assistant II
8 Planners III	2 Geographic Information System Technicians
11 Planners II	1 Geographic Information Spatial Analyst I
TOTAL POSITIONS	
35 Positions / 35.0 Staff Years	
3/3.0 SYE Grant Positions in Fund 102, Federal/ State Grant Fund	

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
Output:					
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
Efficiency:					
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
Outcome:					
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.

Department of Planning and Zoning

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 2006. In addition, in FY 2007, 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 2008 and FY 2009, 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 will not be completed until 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 that will be completed during the next two fiscal years. 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 2008 and FY 2009, approximately 90 percent will be processed within eight months.