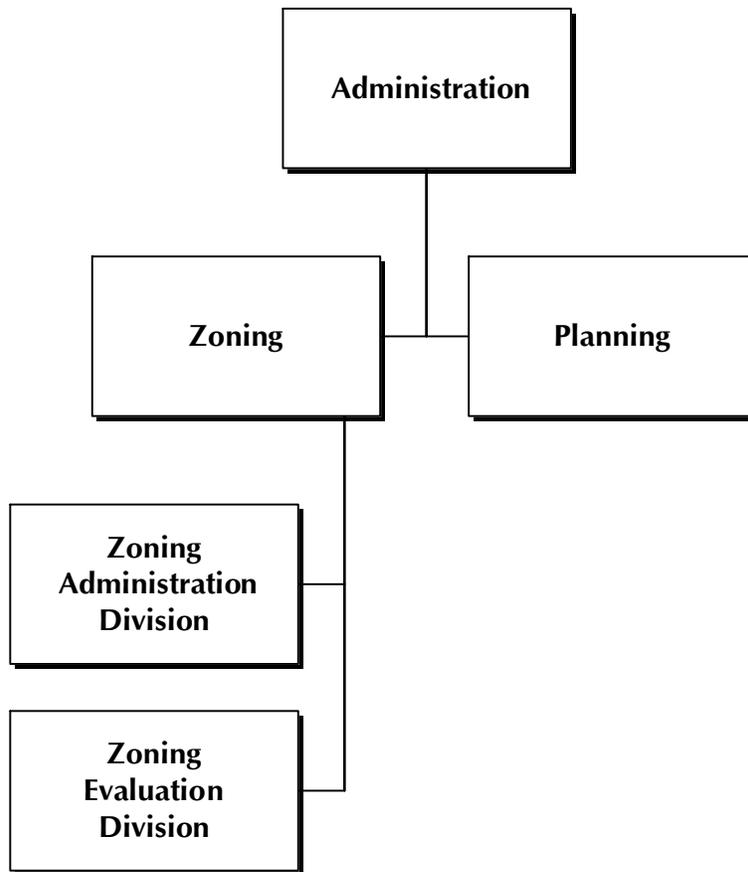


Department of Planning and Zoning



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, as well as the 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 for the approving bodies. All land use development proposals and applications are subject to approval by either the Board of Supervisors, following a recommendation by the Planning Commission or the Board of Zoning Appeals. In addition, ZED responds to requests for proffer and development condition interpretations, requests from citizens 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 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. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances, 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.

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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 coordinates the production of the County's Capital Improvement Program by analyzing all agency project submissions and defining project scheduling and financing requirements.

Among the significant challenges that the Department has identified and will be responding to over the coming years, are:

- ◆ 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 continue 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 citizens 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 its 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, the Dulles Rail Initiative and the Laurel Hill project by dedicating staff to address planning requirements for each project.

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.

Department of Planning and Zoning

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

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Continue to participate in a multi-agency task force that is addressing significant zoning violations on Cinder Bed Road involving 27 properties. DPZ staff's enforcement efforts to date have resulted in the removal of a minimum of approximately 3,500 abandoned, junked, stripped or stored vehicles, trailers, construction equipment and approximately 123 structures built without permits on 26 properties. All removal costs, in these separate actions, were incurred by the respective property owners. DPZ staff has also forced the relocation of approximately 150 businesses, which were operating illegally on properties in the review area. Enforcement action against these property owners resulted in approximately \$62,000 in accumulative fines by the Circuit Court for violations of the Zoning Ordinance, Erosion and Sediment Control provisions violations, as well as, violations of various Orders, Decrees, Consent Decrees and or Decrees on Default.	☑	☑	Zoning Administration
Completed the transition from the legacy Complaints Management Tracking System to the Fairfax Inspections Database Online (FIDO), in order to give the Zoning Enforcement Branch assistance in processing approximately 2,500 complaints received each year. The new FIDO permit applications system, to initially include building permits, is scheduled to come online in FY 2005.	☑		Zoning Administration
Initiate and implement a new enforcement program for sign violations in the right-of-way in accordance with the Board's endorsement of the Sign Task Force recommendation.		☑	Zoning Administration
Continue to serve the "Community Response Team" in the central Springfield area, which is examining current and future trends in property maintenance and "quality of life" issues.	☑	☑	Zoning Administration
 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Continue to use revised Residential Development Criteria in the evaluation of zoning applications to increase emphasis on design and foster greater neighborhood compatibility.	☑	☑	Zoning Evaluation
Processed several major Zoning Ordinance amendments, including revisions to the cluster subdivision provisions and establishment of new stormwater management submission requirements for zoning applications.	☑		Zoning Administration

Department of Planning and Zoning

 Building Livable Spaces	Recent Success	FY 2006 Initiative	Cost Center
Continue to coordinate with other County agencies on the completion of Zoning Ordinance amendments resulting from the Countywide Infill and Residential Development Study.	✓	✓	Zoning Administration
Initiate and complete the 2004 North County Area Plan Review (APR), resulting in the review of nominations and amendments to the Comprehensive Plan.	✓	✓	Planning
Continue to coordinate with County agencies in revising and updating standards and recommendations in the Public Facilities element of the Comprehensive Plan to provide stronger guidance for 2232 Review determinations and CIP evaluation.	✓	✓	Planning
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
In order to enhance the customer experience, improved the Zoning Applications Process System (ZAPS) component of the Land Development System (LDS); posted all Zoning Staff Reports on-line; added application submission materials, including new stormwater management submission requirements and affidavit forms; incorporated a GIS link, providing the user with a map of each zoning property; and added Agriculture and Forestal (A&F) District applications to the system.	✓		Zoning Evaluation
In addition to the online availability of the public hearing schedule for proposed Zoning Ordinance amendments authorized for advertisement by the Board of Supervisors, the associated Zoning Ordinance amendment staff reports, and Home Occupation Permit applications in FY 2004, letters to the industry on major Zoning Ordinance amendments and web pages for major pending amendments were put online. In FY 2005, online information on the Zoning Ordinance Work Program will be added as well as ListServ, which electronically notifies subscribers of the status of proposed and recently adopted amendments.	✓		Zoning Administration
Developed a "First Contact Guide" providing for a dual language interview guide to be used to assist field inspectors and investigators.	✓		Zoning Administration
Using the Geographic Information System (GIS), created a digital version of the Comprehensive Land Use map and reprinted an updated Comprehensive Plan map in FY 2004.	✓		Agencywide

Department of Planning and Zoning

 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
Information regarding the County's Historic Preservation activities, including information about the Architectural Review Board, Historic Overlay Districts and historic preservation easements is currently maintained online. The Comprehensive Plan is now online as well, including the Policy Plan and the four Area Plans, facilitating public access to this important information resource. In addition, Plan amendment staff reports are online for those who wish to be informed and/or comment on the proposed amendment at public hearings. Information about the schedule, process and nominations submitted for North County and Plan Review are also online to encourage public involvement in the planning process.	<input checked="" type="checkbox"/>		Planning
Continue to provide direct support to both the Dulles Rail Initiative and efforts by property owners to create a tax district to support the extension of Metrorail service.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning
 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
Processed rezonings and proffered condition amendments that resulted in approval of over 3,000 new housing units and over 1,000,000 square feet of new retail/office space.	<input checked="" type="checkbox"/>		Zoning Evaluation
Processed 27,963 permits in FY 2004 (excluding sign permits) in a timely manner with an extremely high level of accuracy, enabling citizens and businesses to meet their needs and optimize their opportunities.	<input checked="" type="checkbox"/>		Zoning Administration
Continue to participate on an interagency staff committee to develop, redesign and strengthen the County's five-year Capital Improvement Program (CIP).	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Planning
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Worked with the Environmental Quality Advisory Committee (EQAC), to compile, edit and finalize a comprehensive analysis of the state of the County's environment.	<input checked="" type="checkbox"/>		Planning
Provided data and staff support to the Northern Virginia Conservation Trust as part of the public/private partnership with the County for the purpose of open space preservation. Nine new easements were secured, bringing the total to 21 countywide.	<input checked="" type="checkbox"/>		Planning
Working with the New Millennium Occoquan Task Force, staff helped develop a series of recommendations for stewardship of the Occoquan Watershed.	<input checked="" type="checkbox"/>		Planning

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 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
As part of the strategic planning effort, the Planning Division will improve interagency coordination by establishing formalized intra-agency and inter-agency communication groups to identify environmental issues and solutions such as noise, water, tree preservation, soils and hazardous materials.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Planning
Develop a Chesapeake Bay Supplement to the Comprehensive Plan and set forth a strategy for its implementation in response to the Chesapeake Bay Preservation Act.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Planning
 Creating a Culture of Engagement	Recent Success	FY 2006 Initiative	Cost Center
Continue to provide support to the Strengthening Neighborhoods and Building Community (SNBC) Program and the Neighborhood Volunteer Inspection Programs established in two communities in which Zoning Administration and Health Department staff work with the neighborhoods to foster community involvement in the upkeep of their neighborhoods.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Zoning Administration
Developed a GIS application that automates property owner notification of planning activities such as Out-of-Turn Plan Amendments, wetland permits and 2232 Review public hearing cases.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Planning
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
As part of the Strategic Plan Action Agenda, documented all postings of public hearings with digital images to provide record of compliance with code requirements.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Zoning Evaluation
Negotiated cash proffers of almost \$8 million for public improvements (transportation, schools, parks, affordable housing, fire and police), including formula-based contributions to area road funds and to the Housing Trust Fund. These cash proffers were in addition to in-kind contributions, dedications and construction that included dedication of an elementary school site, dedications to the Fairfax County Park Authority, technology equipment contributions to the Fairfax County Public Schools, and the provision of Affordable Dwelling Units.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Zoning Evaluation
Participated in a joint Planning Commission/School Board Committee to evaluate and refine proffer commitments to schools made in response to Residential Development Criterion #6.	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Zoning Evaluation

Department of Planning and Zoning

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
In coordination with the Department of Public Works and Environmental Services (DPWES), developed and implemented a streamlined process to respond to buildable lot requests in a more efficient and responsive manner.	<input checked="" type="checkbox"/>		Zoning Administration
In order to streamline certain County approval processes, an amendment to the Zoning Ordinance is proposed to delete the requirement for certain temporary special permits.		<input checked="" type="checkbox"/>	Zoning Administration

Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	132/ 131.5	132/ 131.5	133/ 133	135/ 134.5	136/ 136
Expenditures:					
Personnel Services	\$7,367,711	\$8,126,500	\$8,126,500	\$8,574,633	\$8,644,633
Operating Expenses	754,893	921,997	1,155,925	994,365	994,365
Capital Equipment	0	0	5,788	0	0
Total Expenditures	\$8,122,604	\$9,048,497	\$9,288,213	\$9,568,998	\$9,638,998
Income:					
Zoning/Miscellaneous Fees	\$1,219,521	\$1,153,469	\$1,177,474	\$1,830,450	\$1,830,450
Comprehensive Plan Sales	5,233	14,400	5,550	5,900	5,900
Copy Machine Revenue	12,079	11,866	11,866	11,866	11,866
Total Income	\$1,236,833	\$1,179,735	\$1,194,890	\$1,848,216	\$1,848,216
Net Cost to the County	\$6,885,771	\$7,868,762	\$8,093,323	\$7,720,782	\$7,790,782

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$269,478**
An increase of \$269,478 is associated with salary adjustments necessary to support the County's compensation program.

- ◆ **New Positions** **\$180,655**
An increase of \$178,655 in Personnel Services is associated with 2/2.0 SYE additional positions. A Planner II will be dedicated to reviewing special permits for the Board of Zoning Appeals. Due to a recent amendment to the Zoning Ordinance, there is an anticipated increase in the number of special permit applications, and a potential decrease in the number of variance applications received by the Department of Planning and Zoning (DPZ). This position will help offset the increased workload due to the significant increase in the amount of staff time needed to process special permits, including research, site visits, analysis and applicant support. The second position, a Planner III, as well as limited term funding, will be dedicated to the Dulles Rail Initiative. The Planner III will work as DPZ's liaison with various County and state agencies in addition to providing guidance and assistance on the project's implementation with the Virginia Department of Rail and Public Transportation (VDRPT). This Planner III will also work on Special Exception and Proffered Condition Amendments for the rail station areas and surrounding areas, address the anticipated increase in Rezoning applications in areas of proximity of rail

Department of Planning and Zoning

stations as property owners seek to increase density, and handle any associated increase in related 2232 applications. An increase of \$2,000 for operating supplies for the Dulles Rail Initiative staff has also been added. In addition, it should be noted that the FY 2006 net cost for the new positions is \$214,993. The net cost includes an increase of \$34,338 in fringe benefits funding, 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 of Volume 1.

◆ **Various Operating Adjustments** **\$70,368**

A net increase of \$72,368 is based on an increase of \$70,000 for the Property Management Task Force including \$50,000 for IVR/GIS technology and \$20,000 for the printing and production of a neighborhood resource guide; \$19,000 in PC replacement charges based on an increase in the annual contribution for PC replacement by \$100 per PC, from \$400 to \$500; and \$10,906 for Information Technology charges based on the agency's historic usage; partially offset by a decrease of \$29,538 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement and maintenance costs.

◆ **Carryover Adjustments** **(\$239,716)**

A decrease of \$239,716 is due to the carryover of one-time expenses as part of the *FY 2004 Carryover Review*, including \$233,928 in Operating Expenses and \$5,788 in Capital Equipment.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

◆ **Laurel Hill/Adaptive Reuse Position** **\$70,000**

An increase of \$70,000 in Personnel Services is associated with the addition of 1/1.0 SYE position. A Planner III will be dedicated to the Laurel Hill/Adaptive Reuse Initiative. This position will work closely with the Laurel Hill Project Coordinator and will be dedicated to the Laurel Hill project. Key responsibilities include implementing an overarching redevelopment and adaptive reuse plan primarily focusing on the former reformatory and penitentiary areas (Central Max), and related work. This position will help offset the increased workload due to the significant increase in the amount of staff time dedicated to the Laurel Hill project, including processing applications, research, site visits, analysis and related support. In addition, it should be noted that the FY 2006 net cost for the new position is \$88,683. The net cost includes an increase of \$18,683 in fringe benefits funding, 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 of Volume 1. In addition, an amount of \$100,000 was approved for consulting services for development and is budgeted in Fund 303, County Construction, Project 009444, Laurel Hill Development.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

◆ **Carryover Adjustments** **\$239,716**

An increase of \$239,716 is due to the carryover of one-time expenses as part of the *FY 2004 Carryover Review*.

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◆ Other Personnel-Related Actions

\$0

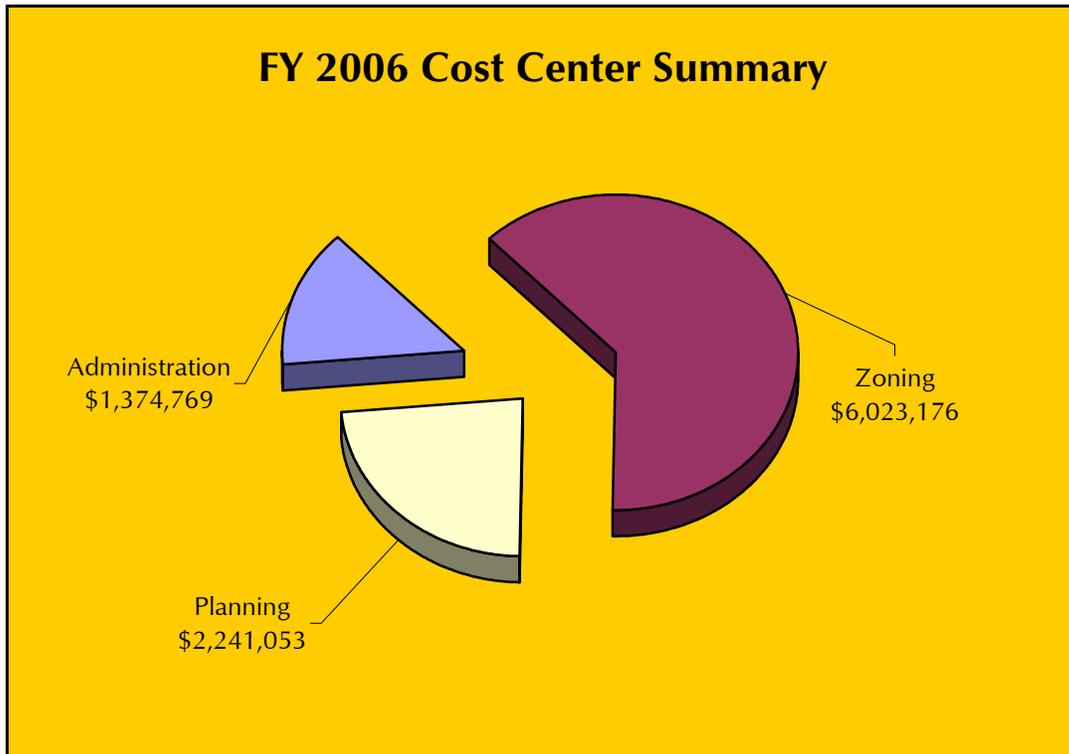
In FY 2005, the County Executive approved the redirection of 1/1.0 SYE position in order to address significant workload-related issues. This position, a Project Coordinator, is dedicated to the Laurel Hill project. Key responsibilities include helping to define and implement an overarching redevelopment and adaptive reuse plan for the entire Lorton prison site including the former reformatory and penitentiary areas and providing the coordination and integration of this plan with the design, construction and implementation responsibilities of other County agencies and community partners. This position will focus on three main objectives: adaptive reuse of historic buildings and structures located within the site's eligible historic district; coordination of the design, funding and construction of public infrastructure; and development of a financing and/or partnership strategy that leverages resources and minimizes public costs.

The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Cost Centers

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



Department of Planning and Zoning

Administration

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	12/ 12	12/ 12	13/ 13
Total Expenditures	\$1,089,936	\$1,248,004	\$1,312,849	\$1,304,769	\$1,374,769

Position Summary	
1 Director of Planning and Zoning	1 Planner III (1)
1 Management Analyst IV	1 Network/Telecom. Analyst II
1 Accountant I	1 Internet/Intranet Architect I
1 Accountant II	1 Data Analyst II
2 Administrative Assistants IV	1 Geog. Info. Spatial Analyst II
1 Project Coordinator	1 Programmer Analyst III
TOTAL POSITIONS	
13 Positions (1) / 13.0 Staff Years (1.0)	
() Denotes New Position	

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. The Department of Planning and Zoning is reviewing the performance measures for the Administration Cost Center and expects to revise performance measures.

Zoning

Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	90/ 89.5	90/ 89.5	89/ 89	91/ 90.5	91/ 91
Total Expenditures	\$5,128,892	\$5,628,947	\$5,729,951	\$6,023,176	\$6,023,176

Position Summary	
<u>Zoning Administration</u>	<u>Zoning Evaluation</u>
1 Zoning Administrator	1 Planning Division Chief
5 Planners IV	5 Planners IV
5 Planners III	9 Planners III (1)
5 Planners II	8 Planners II (1)
2 Supervising Field Inspectors	1 Planner I
1 Administrative Assistant IV	1 Business Analyst II
1 Chief Zoning Inspector	2 Planning Technicians II
17 Senior Zoning Inspectors	2 Planning Technicians I
6 Administrative Assistants II	1 Administrative Assistant V
1 Engineering Technician II	2 Administrative Assistants IV
7 Engineering Technicians I	4 Administrative Assistants III
1 Planning Technician II	3 Administrative Assistants II
TOTAL POSITIONS	
91 Positions (2) / 91 Staff Years (2.0)	
() Denotes New Position	

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 citizens 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 90 percent of Zoning Compliance letters within 30 calendar days.
- ◆ To process 98 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 5 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Written responses to inquiries	579	462	650 / 490	500	500
RZ applications to be scheduled (1)	164	182	165 / 190	185	190
SE applications to be scheduled (2)	95	86	86 / 70	86	70
Zoning compliance letter requests processed	242	265	265 / 473	420	420
Permits (excluding sign permits) processed	32,860	33,410	33,300 / 27,963	28,250	28,250
Zoning/noise complaints resolved	2,333	2,477	2,400 / 2,847	2,900	2,900
Applications reviewed for submission compliance (all types)	625	648	630 / 640	630	640
CRD applications to be scheduled	NA	10	10 / 16	16	16
Zoning Ordinance Amendments processed (3)	NA	15	15 / 13	15	15

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Staff hours per written response	7.3	9.0	8.0 / 7.0	8.0	7.0
Staff hours per zoning compliance letter	5	5	5 / 8	8	8
Staff hours per permit request (excluding sign permits)	0.27	0.37	0.35 / 0.40	0.40	0.40
Staff hours per zoning/ noise complaint filed	12.14	9.76	10.00 / 10.03	10.00	10.00
Staff hours per application submission amendment processed	5	5	5 / 5	5	5
Total staff hours spent on Zoning Ordinance Amendments	NA	7,562	7,500 / 8,122	8,100	8,100
Outcome:					
Percent of written responses within 30 working days	69%	64%	90% / 74%	90%	90%
Percent of RZ applications scheduled within 5 months	98%	96%	90% / 85%	90%	90%
Percent of SE applications scheduled within 4 months	89%	80%	90% / 85%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days (4)	63%	96%	90% / 10%	60%	90%
Percent of permits (excluding sign permits) processed in time	98%	98%	98% / 98%	98%	98%
Percent of complaints resolved within 60 calendar days (5)	90%	68%	75% / 78%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 5 working days	23%	83%	85% / 88%	85%	85%
Percent of CRD applications reviewed within 3 days	NA	100%	100% / 100%	100%	100%
Percent of Zoning Ordinance Amendments processed within established time frame	NA	60%	60% / 52%	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 April).

(4) In processing Zoning Compliance Letters, the FY 2002 and FY 2003 actuals for Outcome were based on an objective of processing 60 percent of Zoning Compliance Letters within 10 working days.

(5) 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 2004, there was a 4.4 percent increase in the number of rezoning applications. The Zoning Evaluation Division (ZED) scheduled approximately 85 percent of all rezoning applications for initial public hearing date within five months of acceptance. Although this percentage approaches the goal of 90 percent, it is less than that achieved last year, due in large part to the fall election and its ripple effect on the Planning Commission. Within the Commercial Revitalization Districts (CRDs), 100 percent of applications were scheduled for public hearing within four months of acceptance. It should be noted that longer timeframes are often the result of mutually-beneficial agreements between County staff and applicants.

In FY 2004, the number of zoning applications reviewed within five working days improved to 88 percent, slightly less than the 90 percent target; however, virtually 100 percent of applications were reviewed within ten days. As in FY 2003, 100 percent of zoning applications located in the Commercial Revitalization Districts (CRDs) were reviewed within three working days in FY 2004. In FY 2004, the number of special exception applications decreased 18.6 percent. The Zoning Evaluation Division (ZED) was able to schedule approximately 85 percent of all special exception applications within four months of acceptance.

In the category of written responses to proffer and development condition inquiries, 74 percent were completed within 30 days in FY 2004, falling short of the goal of 90 percent, but exceeding the by 10 percentage points, the 64 percent reported for FY 2003. It is anticipated with the assignment of one full-time planner in mid-FY 2004, this percentage will continue to increase. It should also be noted that the targeted goal of 30 days is often extended when mutual agreements exist with the requesting party, or when staff must perform extensive research, coordinate with multiple governmental entities, or work extensively with applicants who may not be readily available to define and resolve complex issues.

In the Zoning Administration Division, the processing of permits, other than sign permits, is primarily accomplished as an over-the-counter process. With the exception of Residential Use Permits, where there was a slight increase in the number issued, the number of all other permits issued declined in FY 2004. Although the number of such permits is estimated to remain constant over the next two fiscal years, staff time in the review of permits is expected to increase given the continuing trend of proffered rezonings and special exception uses requiring additional staff time. An increase in staff review time will be required to ensure that permits are in accordance with recently adopted zoning and code amendments dealing with complex issues relating to cluster subdivisions, the Chesapeake Bay Preservation Ordinance, and new Affordable Dwelling Unit requirements. Additionally, due to the new permit application system - Fairfax Inspections Database Online (FIDO), it is anticipated that staff hours on permit review (initially building permit review) will increase as staff learns the new system. The proposed initiative to delete permitting requirements for certain types of temporary special permits will aid in streamlining the permit review and approval processes and, if adopted will reduce the number of permits processed. Over this past review period, staff has continued to process applications in a timely manner with an extremely high level of accuracy.

In FY 2004, the objective 'To process 60 percent of zoning compliance letters within 10 working days' was modified. The new objective, 'To process 90 percent of zoning compliance letters within 30 calendar days' is now consistent with other objectives within the department. While the goal was exceeded in FY 2003, the objective was not met in FY 2004. Only 10 percent of the requests were processed within 30 calendar days. This reduction is attributable to a number of factors. First, there was a significant increase of 78 percent in the number of compliance requests in FY 2004 from 265 in FY 2003 to 473 in FY 2004. In addition, more complex information was 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 per year, and for the preparation of approximately 40 staff reports on appeals of zoning determinations, another task with critical deadlines.

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Finally, due to staff vacancies resulting from promotions in the Division, resignations, and long-term medical leave, at least one staff planner position was vacant at any given time during FY 2004 and for a period of approximately 2½ months, four of the six planner positions were not staffed. It was recognized last year that the processing of zoning compliance requests within the designated timeframe creates a significant workload demand and that the ability to maintain the FY 2003 level of responsiveness or to meet the responsiveness objective may be impacted by various factors. This was the case in FY 2004, and based on the first month actuals for FY 2005, 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 somewhat consistent with the FY 2004 actuals, the current response objective is unrealistic; and even assuming a full staff complement, a more realistic objective may be to process 60 percent of the requests within 30 days. Such a change in the objective will be evaluated as part of the FY 2007 budget preparation.

The zoning enforcement program has shown an increase in the timeliness of complaint resolution in FY 2004, despite an increase in the number of complaints. This can be attributed in part to the implementation of the FIDO System, as well as to the implementation of a geographically-based system to assign inspectors. In FY 2004, the Zoning Enforcement Branch staff received 2,768 zoning and noise-related complaints, and successfully resolved 2,847 complaints. The number of complaints received in FY 2004 represents a 13 percent increase over the prior year actuals, and the enforcement staff increased its timeliness in complaint resolution by 10 percentage points over FY 2003. Given the increased number of complaints received in FY 2004, combined with the FY 2004 elimination of the two vacant positions (one Supervising Field Inspector/one Senior Zoning Inspector), the Branch demonstrated an outstanding commitment to public service by increasing its effectiveness and efficiency with a reduced staff level. Implementation of new strategies as part of the Department's overall strategic plan will result in greater efficiency in the processing of complaints and sign permit applications in the future.

In the spring of each year, the Board of Supervisors adopts a Zoning Ordinance Work Program which includes a Priority 1 list of Zoning Ordinance amendments that are to be processed within the next 12 months. Given the significance of the Work Program, a new objective was added in FY 2004 to process 60 percent of the Zoning Ordinance amendments on the adopted Priority 1 Zoning Ordinance Amendment Work Program. The "processing rate" means either Board of Supervisor authorization for advertisement, or Board consideration and disposition within the adopted program time frame. The processing rate is based on amendments that either have been authorized for public hearings by the Board of Supervisors, or have been determined by the Board that further action on the amendments is not necessary. In Work Program Year 2002 (FY 2003), the 60 percent processing rate objective was achieved with 15 of 25 amendments being processed. However, in Work Program Year 2003 (FY 2004), the processing rate was reduced to 52 percent with only 13 of 25 amendments being processed. After authorization of a Zoning Ordinance amendment by the Board, a considerable amount of staff time is spent taking the amendment through the Planning Commission and Board of Supervisors public hearing process. After the adoption of an amendment, a significant amount of staff time is frequently spent on citizen, industry and staff training and in the production of informational items and publications. Eight of the 15 amendments processed/authorized in FY 2003 were "carried over" to FY 2004, and required a considerable amount of staff time and effort in FY 2004. In addition, the cluster Zoning Ordinance amendment, which was authorized in FY 2004, required a disproportionate amount of staff time due to its complexity and state-mandated deadline of July 1, 2004.

It is believed that staff should be able to achieve the 60 percent processing standard in FY 2005 given that there were only four carryover amendments that were authorized in FY 2004, and there are 24 Priority 1 items currently on the 2004 Zoning Ordinance Work Program (FY 2005). Although a 60 percent completion rate may appear low, it is believed to be a reasonable objective given that there are three planners and a branch chief that are devoted almost full time to amendments and typically there are approximately 25 items on the Priority 1 list. It is also important to note that each year, four amendments typically require coordination with Committees/Task Forces and/or additional study by staff; three items are the primary responsibility of staff outside of the Zoning Administration Division; and three items are added each year by the Board after adoption of the Work Program.

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Funding Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/ 31	31/ 31	32/ 32	32/ 32	32/ 32
Total Expenditures	\$1,903,776	\$2,171,546	\$2,245,413	\$2,241,053	\$2,241,053

Position Summary	
1 Planning Division Chief	2 Administrative Assistants II
4 Planners IV	1 Administrative Assistant I
9 Planners III	1 Supervising Drafter
11 Planners II	1 Planning Technician II
	2 Planning Technicians I
TOTAL POSITIONS	
32 Positions / 32.0 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 75 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 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Special Land Use Studies completed (1)	NA	5	5 / 0	5	5
Comprehensive Plan Amendments completed (total)	NA	16	80 / 6	80	35
Out-of-Turn Amendments completed	NA	16	16 / 5	20	15
Annual Plan Review amendments completed	NA	0	64 / 1	57	20
2232 Review Cases processed	136	70	75 / 94	75	75

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Efficiency:					
Staff hours per Special Land Use Study	NA	110	100 / 600	100	500
Staff hours per Comprehensive Plan Amendment	NA	50	50 / 150	50	100
Staff hours per 2232 Review Application	37	61	60 / 53	60	55
Outcome:					
Percent of Special Land Use Studies processed within 18 months of Board authorization (1)	NA	NA	100% / 0%	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	NA	NA	90% / 100%	90%	90%
Percent of APR nominations processed within the designated review cycle (2)	NA	NA	90% / 0%	90%	0%
Percent of 2232 Review cases reviewed within 90 days	85%	78%	75% / 95%	75%	75%
Percent of 2232 Review cases reviewed within 150 days	100%	90%	100% / 100%	100%	100%

(1) There are five special land use studies currently in progress. None were completed in FY 2004.

(2) Because there will not be an Area Plan Review in FY 2006, no estimates for the percent of APR nominations processed are included in the FY 2006 Future Estimate.

Performance Measurement Results

For FY 2005, the Planning Division initiated new performance measures relating to the processing of all 2232 Review (public project) cases, the processing of special land use studies, and the processing of Out-of-Turn Plan Amendments and Annual Plan Review nominations. Although prior year performance measures for the Planning Division included both the 2232 Review feature shown applications and public hearing applications, these measures were modified to reflect the total number of 2232 review cases (2232 Reviews with a public hearing and those processed as a feature shown on the Plan) and time review periods prescribed by the Code of Virginia.

Between FY 2003 and FY 2004 the number of 2232 Review cases processed by the Planning Division increased from 70 to 94 or 34 percent. Most of this increase was attributable to the number of cases submitted by the wireless telecommunications industry. During FY 2004, 95 percent of all 2232 Review (public hearing and feature shown cases) were reviewed within 90 days as compared to 78 percent in FY 2003. This improvement in review time is attributable in large part to new Plan and Zoning provisions related to wireless telecommunication proposals adopted by the Board of Supervisors in September 2003. Enhancements made to the 2232 Review application process have also resulted in staff receiving better information and details on proposed public facilities and utilities, and applicants having more definitive guidance on the County's requirements and expectations. In addition, in FY 2004, 100 percent of all 2232 Review applications were reviewed within 150 days of receipt, a 10 percentage point improvement over FY 2003. It is estimated that in FY 2005 and FY 2006, 100 percent of all 2232 Review cases will continue to be reviewed within 150 days. However it is estimated that the percent of cases reviewed with 90 days will decline slightly to 75 percent due to the time needed to resolve issues associated with site, zoning and visual mitigation requirements before a case can receive final disposition.

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While the number of special land use studies completed declined from five to zero between FY 2003 and FY 2004, the Planning Division was extensively involved and continued efforts toward completing five major land use studies: Fairlee, the Laurel Hill Adaptive Reuse Study, Dulles Rail, Chesapeake Bay Compliance and the Richmond Highway CRD Overlay. These five studies required considerable staff time (600 hours per study) due to the complexities of the studies and extensive interagency coordination, community involvement and participation. It is anticipated that these five studies will be completed in FY 2005. Additional studies including the Tysons Corner Business Center study recently authorized by the Board of Supervisors will be initiated over the next 12 to 18 month period. It is estimated that for FY 2006, five special land use studies will also be completed, with 100 percent of all studies reviewed 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 2004, the County initiated the North County Area Plan Review cycle, which will be completed in FY 2005. As part of this cycle, 77 nominations were submitted. It is anticipated that the Division will complete 57 Annual Plan Review Amendments in FY 2005 and 20 in FY 2006. In addition, the County will be initiating a South County Area Plan Review process in FY 2006 which will be completed in FY 2007. It is anticipated that a similar number of amendments will be submitted as part of that process.

In addition to the APR process, the Division completed five Out-of-Turn Plan Amendments initiated by the Board of Supervisors in FY 2004. Over the past two years, the Board has initiated numerous such amendments that will be completed during the next two fiscal years. Additional Out-of-Turn Amendments will also be initiated in FY 2005. It is estimated that 20 such amendments will be completed in FY 2005 and 15 will be completed in FY 2006. For FY 2004, 100 percent of Out-of-Turn Amendments were processed within eight months. It is projected that in FY 2005 and FY 2006, this number will decline slightly to 90 percent due to the increasing complexity of cases and the community involvement process.