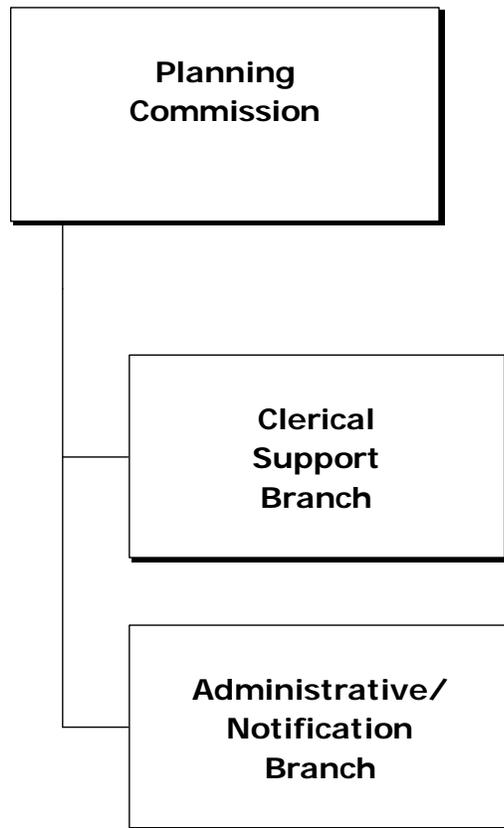


# Planning Commission



## Mission

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

## Focus

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency ensures that interested residents' reactions are obtained on County plans, ordinance amendments and land use applications by conducting public sessions weekly, eleven months per year, and forwarding recommendations on these matters to the Board of Supervisors in a timely fashion. The agency is also mandated by the Board of Supervisors to perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before the Board of Supervisors as well as the Planning Commission. Moreover, through public outreach activities, including the monthly Channel 16 PC Roundtable program, quarterly *PC Communicator* newsletter, and annual *Report of Activities*, the agency continues its efforts to educate the general public on the land use process and pertinent land use issues facing the County.

The Planning Commission, through its public hearing and committee processes, provides a forum for community residents to make recommendations on the County's Comprehensive Plan, both in terms of policy and specific site requests, as well as other land use applications mandated by state and County codes, and policy issues as they arise.

Obtaining citizen input on pending land use applications and/or policy issues continues as a key driver for the Planning Commission and its staff. In FY 2011, the Planning Commission held 76 Commission

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and committee meetings to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During its FY 2011 public hearings, the Commission received oral and written testimony from 826 residents on various land use applications scheduled for hearings.

On June 22, 2010, the Board of Supervisors adopted the Tysons Area Plan Amendment. On March 29, 2011, the Board of Supervisors directed the Planning Commission to make recommendations on issues related to the implementation of the Tysons Plan, such as financing infrastructure, developing options for providing commuter parking at Metro stations on an interim basis, and developing County policy on walking distances in transit-oriented developments (TODs) and affordable housing contributions from non-residential developments. As a result, it is anticipated that there will be an increase in Planning Commission committee meetings in FY 2012 to address these issues.

The Planning Commission has continued to observe the following major trends:

Statistics continue to indicate that the Board of Supervisors maintains a 99 percent concurrence rate on recommendations forwarded by the Planning Commission, a trend that has remained consistent over the past decade. This high rate demonstrates the level of commitment undertaken by the Commission in ensuring that all major issues raised by applicants and surrounding neighborhoods are resolved prior to consideration by the Board of Supervisors.

With the County almost fully developed, the majority of remaining land available is either infill or ripe for redevelopment. Such properties have a larger number of inherent problems as well as interested and involved resident neighbors. Therefore recent years showed an increase in in-depth negotiations between residents, Commissioners, staff, and applicants, resulting in an ever-increasing continuation of public hearing deferrals and/or decisions at both the Planning Commission and the Board of Supervisors meetings. These deferrals also result in a larger number of cancelled meetings due to the lack of agenda items that often occur close to the scheduled hearing date. While up-to-date information is maintained on the Commission's website, such deferrals often contribute to confusion among nearby residents due to the proliferation of required, and often multiple, deferral letters per application. In addition, costs resulting from such deferrals must be borne by both the County and applicants. Given the anticipated continuation of high level complexity in infill and redevelopment cases, it is likely that these deferrals will continue to increase, along with subsequent impacts.

With the Commission averaging 84 open meetings over the last three fiscal years, residents are provided many opportunities to formally provide input at both public hearings and committee meetings. Moreover, over the past several years, committee meetings continue as a major forum for input on policy issues and several hundred County residents have taken advantage of such opportunities, particularly concerning such high-interest topics as Tysons area redevelopment, "green" buildings, and Environmental Quality Corridor (EQC) encroachments. Such input is highly valued and utilized by the Commission in its ultimate recommendations to the Board of Supervisors.

The Commission continues its joint committees with the Fairfax County School Board, Park Authority Board, Redevelopment and Housing Authority Board, Transportation Advisory Commission and the Environmental Quality Advisory Commission, as well as other ongoing committees established to ease the transaction of routine business. Through these joint sessions, along with such other committees as Policy and Procedures and the Capital Improvement Program, the Commission has found that it can provide timely input to the Board of Supervisors on various policy issues as they arise.

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## Budget and Staff Resources



Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7 / 7	7 / 7	7 / 7	7 / 7	7 / 7
Expenditures:					
Personnel Services	\$449,668	\$454,791	\$551,733	\$638,583	\$644,508
Operating Expenses	200,421	209,863	120,168	29,263	29,263
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$650,089</b>	<b>\$664,654</b>	<b>\$671,901</b>	<b>\$667,846</b>	<b>\$673,771</b>

Position Summary	
1 Executive Director	1 Planning Technician I
1 Management Analyst III	1 Administrative Assistant V
1 Communications Specialist II	1 Administrative Assistant IV
	1 Administrative Assistant III
<b>TOTAL POSITIONS</b>	
<b>7 Positions / 7.0 Staff Years</b>	

## FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 1, 2012.

- ◆ **Employee Compensation**
**\$19,962**

An increase of \$19,962 in Personnel Services reflects \$14,037 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$5,925 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.

- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment**
**\$9,095**

As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$9,095 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.

- ◆ **Reductions**
**(\$19,940)**

A decrease of \$19,940 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Funding for Personnel Services - Administration/Notification and Clerical Support Branch	This reduction will be managed primarily through recurring personnel services savings available due to positions being vacated and then filled at a lower salary level.	0	0.0	\$19,940

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## Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** \$7,247  
 As part of the FY 2011 Carryover Review, the Board of Supervisors approved funding of \$6,942 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved encumbered funding of \$305 in Operating Expenses.

## Key Performance Measures

### Goal

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

### Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and maintaining Planning Commission recommendations approved by the Board of Supervisors at 99 percent.
- ◆ To continue legal notification processing on pending land use cases by maintaining the percent of notifications verified at 100 percent within 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.
- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within three working days, and 85 percent of Commission minutes and 80 percent of committee minutes within one month of meeting date.
- ◆ To maintain customer satisfaction with service provided over the telephone at 100 percent.
- ◆ To retain customer satisfaction with website service at a level of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
<b>Output:</b>					
Commission public sessions held	45	47	50 / 47	50	50
Committee meetings held	49	35	40 / 29	35	35
Notifications verified for Planning Commission (PC)	114	121	140 / 98	120	120
Notifications verified for Board of Supervisors (BOS)	46	47	50 / 29	50	50
Area Plans Review Notifications verified	62	65	NA / NA	NA	70
Verbatim pages completed	387	614	450 / 500	450	450

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
<b>Output:</b>					
Minute pages completed	712	557	600 / 490	600	600
Summary pages completed	184	204	200 / 158	200	200
Summaries completed	43	47	50 / 46	50	50
Information requests processed	13,084	14,500	13,000 / 15,153	15,000	15,000
<b>Efficiency:</b>					
Average cost per public session/committee meeting	\$2,000	\$2,273	\$2,107 / \$2,244	\$2,231	\$2,231
Average cost per notification processed for PC/BOS hearings	\$349	\$332	\$294 / \$440	\$328	\$328
Average cost per Area Plan review verification	\$187	\$178	NA / NA	NA	\$144
Average hours required for complete meeting summary and verbatim pages	4	4	4 / 5	4	4
Average hours required for completion of set of minutes	11	11	11 / 11	11	11
Average time (in minutes) spent per website inquiry	2	2	3 / 2	2	2
Average time (in minutes) spent per telephone or in-person inquiry	2	2	2 / 2	2	2
<b>Service Quality:</b>					
Area Plans Review Submissions processed within 15 working days	62	65	NA / NA	NA	NA
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	160	245	190 / 127	170	170
Average backlog of sets of minutes (Commission and committee) to date	0	0	0 / 0	0	0
Information requests processed within one day or less	13,081	14,500	13,000 / 15,152	15,000	15,000
Percent of customers satisfied with service provided via phone or direct contact	100%	100%	100% / 100%	100%	100%
Percent of customers satisfied with service response provided by website	100%	100%	100% / 100%	100%	100%
<b>Outcome:</b>					
Percent of Planning Commission actions approved by BOS	99%	99%	99% / 99%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing	100%	100%	100% / 100%	100%	100%
Percent of summaries and verbatim pages completed within three working days	100%	100%	100% / 66%	100%	100%
Percent of Commission sets of minutes completed within one month of meeting date	93%	77%	90% / 60%	85%	85%
Percent of committee minutes completed within one month of meeting date	84%	65%	90% / 68%	80%	80%

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## Performance Measurement Results

The FY 2011 meeting total decreased from the previous year due to the completion of the Tysons Plan Amendment at the end of FY 2010. However, on March 29, 2011, the Board of Supervisors directed the Planning Commission to make recommendations on issues related to the implementation of that Plan. Therefore, it is anticipated that there will be an increase in Planning Commission committee meetings in FY 2012 to address these issues.

On the staff level, in FY 2011, the Clerical Branch saw a decrease in the total verbatim and minute pages due to the reduction in the number of cases heard per meeting. In addition, the percent of summary and verbatim pages as well as minutes completed within the target time frame decreased significantly due to a reduction in staff and subsequent staff turnover. This was attributable to the elimination of 1/1.0 SYE position as part of FY 2011 budget reductions and an additional staff position vacancy due to a retirement that was not filled until late in FY 2011.

The Administrative/Notifications Branch experienced a significant decrease in the number of Commission and Board of Supervisors notifications verified from the previous year. This was due to decreased development activity as a result of the weakened economy. This Branch continued to process 100 percent of verifications within 17 days before scheduled hearing dates. As in the previous year, this continued high level of diligence meant that there were no deferrals for either Commission or Board public hearings due solely to notification problems.

The Commission staff also continues its highly-rated customer service, as measured by ongoing oral and online surveys, maintaining its favorable response rate of 100 percent from customers through telephone, website and direct contacts, particularly highlighting staff speed and accuracy. Agency staff continues to provide updates as they occur of web agenda-related information, giving customers more timely access to information.

It should also be noted that the next Area Plans Review (APR) process to amend the Comprehensive Plan has been delayed until early 2013 to allow the Commission time to review, revise, and improve upon the existing APR process.