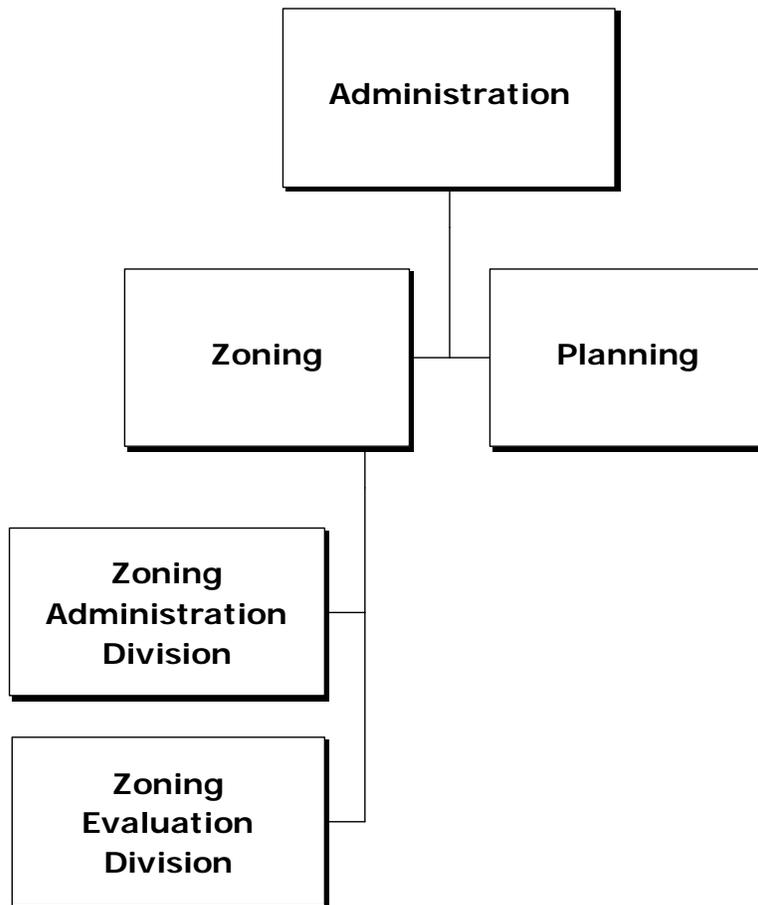


Department of Planning and Zoning



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.

Department of Planning and Zoning



AGENCY DASHBOARD			
Key Data	FY 2010	FY 2011	FY 2012
1. Number of Transit Oriented Development (TOD) Zoning Applications Under Review	13	31	34
2. Number of Zoning Applications Involving Residential Compatibility	60	70	82
3. Number of Special Planning Studies for TOD and Commercial Revitalization	3	4	4
4. Number of Telecommunications Applications Reviewed as Part of 2232 Process	262	168	172
5. Number of Customer responses for Zoning Compliance Letters, Setback Certifications, Use Determinations and Zoning Interpretations	961	1869	2146
6. Number of Public Meetings in Support of Planning Process	170	108	200
7. Number of Zoning Permits Reviewed	14,791	15,768	15,941

Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary cost centers, including Zoning Administration, Zoning Evaluation, and Planning. 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.

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, should 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 Department of Planning and Zoning supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Maintaining Healthy Economies



Building Livable Spaces



Exercising Corporate Stewardship

Department of Planning and Zoning

- ◆ 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, therefore the department seeks to maximize the use of technology such as the Internet and stay current with advancements to enhance communication and 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 will continue to meet staffing challenges presented by changes in the Zoning Ordinance, provisions of the affordable housing initiative, protection of historic and environmental resources, effectively planning for development in transit station areas—particularly those associated with the Phase II extension of the Silver Line, revitalization areas, the transformation of the former District of Columbia Correctional Facilities at Lorton, the transformation of Tysons Corner into a mixed use urban center, responding to the effects of increased employment and land use changes at Fort Belvoir, and a host of other challenges which now exist or will occur in the coming years by dedicating staff to address planning requirements for each project.

Department of Planning and Zoning

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$8,437,315	\$8,958,807	\$8,958,807	\$8,937,882
Operating Expenses	682,894	694,486	1,578,976	694,486
Capital Equipment	17,775	0	2,681	0
Total Expenditures	\$9,137,984	\$9,653,293	\$10,540,464	\$9,632,368
Income:				
Zoning/Miscellaneous Fees	\$2,552,529	\$2,874,710	\$2,552,529	\$2,522,529
Copy Machine Revenue	8,582	11,866	8,582	8,582
Total Income	\$2,561,111	\$2,886,576	\$2,561,111	\$2,531,111
NET COST TO THE COUNTY	\$6,576,873	\$6,766,717	\$7,979,353	\$7,101,257
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	124 / 124	124 / 124	124 / 124	124 / 124

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program:

- ◆ **Employee Compensation** **\$111,740**
 An increase of \$111,740 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Reductions** **(\$132,665)**
 A decrease of \$132,665 reflects the following reduction utilized to balance the FY 2014 budget:

Title	Impact	Posn	FTE	Reduction
Eliminate Funding for Limited Term Positions	The elimination of this funding will reduce the Department of Planning and Zoning's Personnel Services budget of approximately \$9 million by approximately 1.4 percent. The elimination of funding for benefits-eligible positions will require the Zoning Evaluation Division to decrease their goal of responding to 50 percent of written requests for determination within 30 business days to 40 percent. In addition, review timeframes for zoning applications will be extended. The elimination of funding for T-Status positions will require planners to spend an increased amount of time on lower level tasks, taking them away from projects that require more technical analysis, which will result in delays to these more complex projects. It should be noted that both benefits-eligible positions are currently filled.	0	0.00	\$132,665

Changes to FY 2013 Adopted Budget Plan

Department of Planning and Zoning

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

- ◆ **Carryover Adjustments** **\$887,171**
 As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$887,171 in Operating Expenses primarily associated with IT requirements, scanning services and a study to evaluate the costs and benefits of implementing a resident curator program within the County.

Cost Centers

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

Administration

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

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$1,661,380	\$1,548,574	\$1,623,745	\$1,516,602
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	13 / 13	13 / 13	13 / 13	13 / 13
1 Director of Planning and Zoning		1 Network/Telecom. Analyst II		
1 Management Analyst IV		1 Internet/Intranet Architect II		
1 Business Analyst IV		1 Data Analyst II		
1 Financial Specialist I		1 Geographic Information Spatial Analyst III		
1 Financial Specialist II		1 Programmer Analyst III		
1 Administrative Assistant V		1 Programmer Analyst II		
1 Planner III				
TOTAL POSITIONS				
13 Positions / 13.0 FTE				

Department of Planning and Zoning

Zoning Administration

The Zoning Administration Cost Center is responsible for maintaining and administering the provisions of the Fairfax County Zoning and Noise Ordinances including the following activities: analysis and drafting of requested amendments to the Zoning and Noise Ordinances; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; processing permit applications such as Building Permits, Non-Residential Use Permits, Sign Permits, Home Occupation and Temporary Special Permits. In addition, the Zoning Administration Cost Center is responsible for conducting property related research and field inspections to carry out those zoning inspection functions that were not transferred to the Department of Code Compliance (DCC) and to ensure compliance with Zoning and Noise Ordinances.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$2,341,846	\$2,539,637	\$3,007,637	\$2,570,361
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	26 / 26	26 / 26	36 / 36	36 / 36
1 Zoning Administrator		2 Administrative Assistants III		
1 Assistant Zoning Administrator		3 Administrative Assistants II		
5 Planners V		3 Senior Zoning Inspectors		
3 Planners IV		2 Property Maintenance/Zoning Enforcement Inspectors		
3 Planners III		3 Planning Technicians III		
4 Planners II		6 Planning Technicians II		
TOTAL POSITIONS				
36 Positions / 36.0 FTE				

Zoning Evaluation

The Zoning Evaluation Cost Center is charged with evaluating and processing all zoning applications – from pre-application and submission, through public hearings and decisions, to subsequent interpretations of approved proffers and development conditions. As part of that process, the Zoning Evaluation Cost Center evaluates zoning applications for conformance with the Comprehensive Plan and compliance with the Zoning Ordinance; formulates recommendations to the Board of Supervisors, the Planning Commission, and the Board of Zoning Appeals (BZA); negotiates proffers and development conditions; and completes all public hearing legal notice requirements. In addition, the Zoning Evaluation Cost Center maintains the Zoning and Planning System (ZAPS) component of the Land Development System (LDS); provides litigation support to the County Attorney; and supports citizen participation in the zoning process by attending community meetings to address both specific zoning applications and the land use process in general, often at the request of elected and appointed officials.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$2,738,910	\$2,977,914	\$3,121,914	\$2,926,945
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	49 / 49	49 / 49	39 / 39	39 / 39

Department of Planning and Zoning

1 Assistant Planning Director	2 Planning Technicians I
6 Planners V	1 Administrative Assistant V
2 Planners IV	3 Administrative Assistants IV
10 Planners III	2 Administrative Assistants III
8 Planners II	3 Administrative Assistants II
1 Planning Technician II	

TOTAL POSITIONS
39 Positions / 39.0 FTE

Planning

The Planning Cost Center 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.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$2,395,848	\$2,587,168	\$2,787,168	\$2,618,460
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	36 / 36	36 / 36	36 / 36	36 / 36

1 Assistant Planning Director	1 Heritage Resource Specialist II
3 Planners V	1 Administrative Assistant III
4 Planners IV	1 Administrative Assistant II
12 Planners III	1 Geographic Information Spatial Analyst II
8 Planners II	2 Geographic Information Spatial Analysts I
1 Planner I	1 Project Coordinator

TOTAL POSITIONS
36 Positions / 36.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Zoning				
Percent of written responses (development condition/proffer interpretations) within 30 working days	57%	58%	65% / 36%	50%
Percent of RZ applications scheduled within 6 months	87%	85%	90% / 86%	90%
Percent of SE applications scheduled within 5 months	85%	88%	90% / 89%	90%
Percent of zoning compliance letters processed within 30 calendar days	94%	98%	65% / 99%	90%
Percent of permits (excluding sign permits) processed within established timeframes	90%	90%	90% / 90%	90%

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Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Zoning				
Percent of inspections completed within 15 calendar days of request	NA	NA	80% / 60%	80%
Percent of zoning applications received for submission compliance reviewed within 10 working days	12%	20%	35% / 40%	35%
Percent of CRD applications reviewed within 10 days	27%	35%	50% / 70%	50%
Percent of Zoning Ordinance Amendments processed within established time frame	34%	42%	60% / 37%	60%
Planning				
Percent of Special Land Use Studies processed within 18 months of Board authorization	100%	NA	100% / NA	NA
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	44%	100%	90% / 80%	NA
Percent of APR nominations processed within the designated review cycle	100%	100%	90% / NA	NA
Percent of 2232 Review cases reviewed within 90 days	93%	85%	85% / 88%	85%
Percent of 2232 Review cases reviewed within 150 days	100%	100%	100% / 100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/advertised/pm/35.pdf

Performance Measurement Results

During FY 2012, 36 percent of written responses to inquiries were issued within 30 business days of assignment. To more accurately reflect the percentage of responses to written requests that are issued within 30 business days of assignment, due to current staffing levels, the current performance goal of 65 percent has been reduced to 50 percent for FY 2013.

Staff processed 37 percent of Zoning Ordinance amendments within the established timeframe, a decrease of 5 percentage points from FY 2011. This decrease in efficiency was due in large part to a 20 percent reduction in staff resources resulting from vacancies and reallocation of staff to serve other needs in the department.

Staff conducted over 1,700 inspections related to the issuance of sign permits, dance permits, noise variances and inspections for compliance with various proffers and development conditions. Due to staff vacancies, staff was only able to conduct initial inspections within 15 calendar days of the request 60 percent of the time.

In FY 2012, the Comprehensive Land Use Plan Map and the Concept for Future Development were updated and a number of land use-related Plan amendments, Penn Daw Special Study and 2,232 cases were completed. Several other special studies and Plan amendments that were worked on during FY 2012 have expected completion dates in FY 2013 and FY 2014. Time estimates reflect review of certain projects by the Virginia Department of Transportation, referred to as the "527 process," which can extend a study's time frame by as much as one year. In addition, the complexity of other analyses, extensive interagency coordination, and level of community participation that are considered routine elements

Department of Planning and Zoning

require time to complete. As a result, NA has been recorded for “Percent of Special Land Use Studies processed within 18 months of Board authorization” in the FY 2012 actual and the FY 2013 Current Estimate. It is important to note, that in FY 2011 the agency began the process of reconsidering the time review standard of 18 months for land use studies; therefore, NA has been recorded as the FY 2011 actual.

The 18-month standard for processing land use studies and the 8-month standard for processing Board-authorized amendments will be reconsidered to account for the trend toward more detailed analysis and inclusive public participation. Time frames developed for Fairfax Forward, an effort to propose a new Plan review process, estimate that minor studies, authorized in FY 2013, may be completed in FY 2014 and FY 2015, while major studies, authorized in FY 2013, may not be completed until FY 2016. Furthermore, if adopted, the new process would replace the Area Plans Review process and phase out the “Percent of APR nominations processed within the designated review cycle” measurement; therefore, NA is stated in the FY 2012 Actual and FY 2013 Current Estimate. In addition, as a result of these changes, NA has been stated for “Percent of proposed Out-of-Turn Plan Amendments processed within 8 months,” in the FY 2013 Current Estimate.