

Department of Planning and Zoning

FY 2015 Adopted Budget Plan: Performance Measures

Zoning

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.

Objective

To achieve a 40 percent rate of written responses to inquiries within 30 working days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Written responses to inquiries	353	377	375 / 280	325	325
Efficiency					
Staff hours per written response	14	15	15 / 15	18	18
Outcome					
Percent of written responses (development condition/proffer interpretations) within 30 working days	58%	36%	50% / 52%	50%	50%

Objective

To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within six months, except when the applicant and Fairfax County agree to a longer time frame.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
RZ applications to be scheduled	59	109	70 / 88	70	70
Outcome					
Percent of RZ applications scheduled within 6 months	88%	89%	90% / 57%	90%	90%

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Objective

To schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
SE applications to be scheduled	42	41	50 / 28	50	50
Outcome					
Percent of SE applications scheduled within 5 months	88%	89%	90% / 57%	90%	90%

Objective

To process at least 95 percent of zoning compliance letters within 30 calendar days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Zoning compliance letter requests processed	229	224	225 / 276	300	300
Efficiency					
Staff hours per zoning compliance letter	12	12	12 / 10	10	10
Outcome					
Percent of zoning compliance letters processed within 30 calendar days	98%	99%	95% / 96%	95%	95%

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Objective

To process 90 percent of all permits on a walk through basis within established time frames (does not include sign permits).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Permits (excluding sign permits) processed (1)	14,594	14,639	15,000 / 16,204	NA	NA
Efficiency					
Staff hours per permit request (excluding sign permits) (1)	0.86	0.85	1.00 / 0.90	NA	NA
Outcome					
Percent of permits (excluding sign permits) processed within established timeframes (1)	90%	90%	90% / 82%	NA	NA

(1) The performance indicators related to the objective to process 90 percent of all permits on a through basis within established time frames is being phased out because the department no longer has the ability to accurately capture information to report these indicators.

Objective

To conduct 80 percent of all initial inspections within 15 calendar days of request.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Zoning/noise/inspection requests received	NA	1,713	1,700 / 1,678	1,800	1,800
Efficiency					
Staff hours per inspection request	NA	3.50	3.50 / 3.00	3.00	3.00
Outcome					
Percent of inspections completed within 15 calendar days of request	NA	60%	80% / 75%	80%	80%

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Objective

To review 35 percent of all zoning applications received for submission compliance within ten working days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Applications reviewed for submission compliance (all types)	334	253	300 / 283	300	300
Efficiency					
Staff hours per zoning application processed	15	18	15 / 18	20	20
Outcome					
Percent of zoning applications received for submission compliance reviewed within 10 working days	20%	40%	35% / 35%	40%	40%

Objective

To review 50 percent of all zoning applications located within Commercial Revitalization Districts (CRDs) for submission compliance within 10 working days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
CRD applications to be scheduled	15	10	18 / 13	18	18
Outcome					
Percent of CRD applications reviewed within 10 days	35%	70%	50% / 30%	50%	50%

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Objective

To process 50 percent of the Zoning Ordinance amendments on the adopted Priority One Work Program (12 to 18 month program).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Zoning Ordinance Amendments processed	13	10	15 / 10	12	15
Efficiency					
Total staff hours spent on Zoning Ordinance Amendments	7,264	7,500	8,000 / 7,000	8,000	8,000
Outcome					
Percent of Zoning Ordinance Amendments processed within established timeframes	42%	37%	60% / 37%	38%	50%

The performance indicators related to the objective to process 90 percent of all permits on a walk through basis within established time frames is being phased out because the department no longer has the ability to accurately capture information to report these indicators.

Processing a Zoning Ordinance amendment includes the authorization of public hearings by the Board of Supervisors, discussing the amendment with the Board at their Development Process Committee, or determining that an amendment is no longer necessary.

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Planning

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.

Objective

To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Special Land Use Studies completed	3	3	4 / 3	NA	NA
Efficiency					
Staff hours per Special Land Use Study	1,776	1,102	4,000 / 1,830	NA	NA
Outcome					
Percent of Special Land Use Studies processed within 18 months of Board authorization	NA	0%	NA / NA	NA	NA

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Objective

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).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Comprehensive Plan Amendments completed (total)	45	6	12 / 6	12	6
Out-of-Turn Amendments completed	3	5	12 / 5	11	6
Annual Plan Review amendments completed	42	1	NA / 1	1	0
Efficiency					
Staff hours per Comprehensive Plan Amendment	176	317	300 / 156	300	300

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Objective

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.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
2232 Review Cases processed	213	175	175 / 76	120	120
Efficiency					
Staff hours per 2232 Review Application	35	35	35 / 35	35	35
Outcome					
Percent of 2232 Review cases reviewed within 90 days	85%	88%	85% / 92%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	100%	100%	100% / 100%	100%	100%

The outcome measure of the objective to process 90 percent of proposed Comprehensive Plan Amendments within the respective timeframes reflects N/A as a result of the new Comprehensive Review process.

The objective to complete 100 percent of Special Land Use Studies within 18 months of Board authorization is being phased out as the dashboard reflects the relevant information.