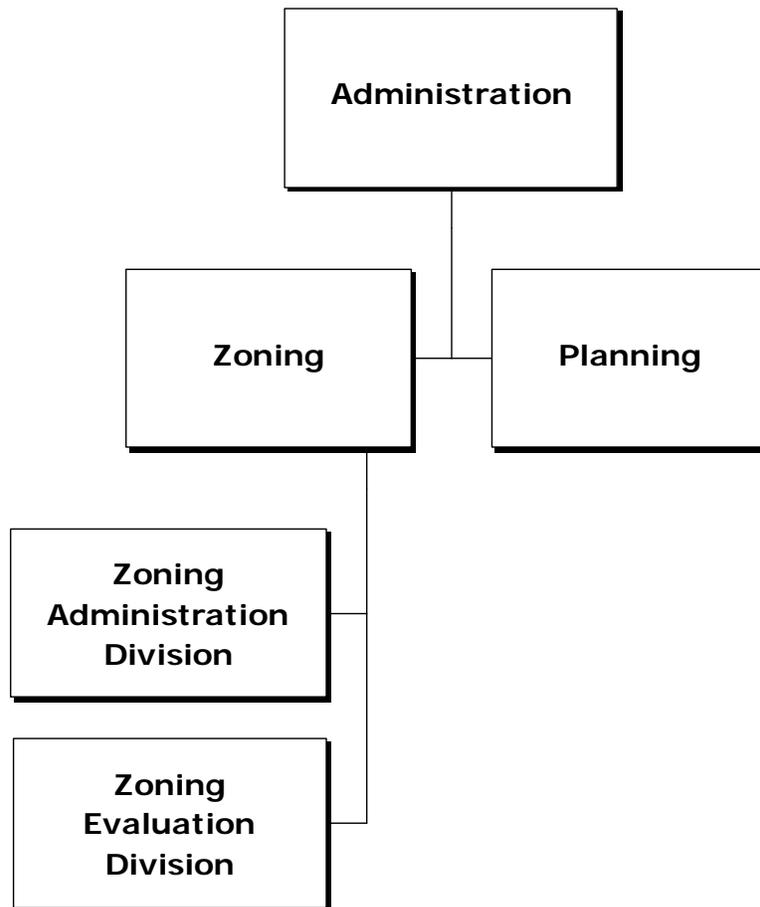


Department of Planning and Zoning



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 2012	FY 2013	FY 2014
1. Number of Transit Oriented Development (TOD) Zoning Applications Under Review	34	40	55
2. Number of Zoning Applications Involving Residential Compatibility	82	141	235
3. Number of Special Planning Studies for TOD, Commercial Revitalization and Mixed Use Centers	4	4	6
4. Number of Telecommunications Applications Reviewed as Part of 2232 Process	172	66	82
5. Number of Customer responses for Zoning Compliance Letters, Setback Certifications, Use Determinations and Zoning Interpretations	2,146	3,018	3,376
6. Number of Public Meetings in Support of Planning Process	200	147	123
7. Number of Zoning Permits Reviewed	15,941	17,982	19,163

Focus

The Department of Planning and Zoning (DPZ) is composed 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.

In FY 2016, and in future fiscal years, DPZ will be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on “Building & Sustaining Community by Leveraging our Economic Development Opportunities.” The team is necessary to support the County’s economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. As such, DPZ received funding for the six positions in FY 2014 and FY 2015 to address these challenges.

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

In addition, the department has identified the following significant challenges which will be addressed over the coming years:

- ◆ 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 County is confronted with a dwindling supply of vacant residential land and will 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 and economic 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 and employers in a climate of increasing expectations for service delivery and efficient use of staff resources. One such project is E-Plan, an online application filing and review system. This project will provide streamlined application submission for all rezonings, with quicker acceptance. It will provide simultaneous distribution to all project reviewers with more efficient evaluation and response to applicants. Another such project the Department of Planning and Zoning is undertaking is the digitization of the residential and commercial property files. These paper files contain zoning and other property related information that are utilized on a daily basis by staff, citizens and the development industry for permit review and property research. This is a significant long-term project initiated by the Department and which may require allocation of additional resources to complete.
- ◆ 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,172,090	\$9,692,606	\$9,321,116	\$9,953,060	\$9,987,710
Operating Expenses	828,006	694,486	1,682,470	682,986	682,986
Capital Equipment	0	0	0	0	0
Total Expenditures	\$10,000,096	\$10,387,092	\$11,003,586	\$10,636,046	\$10,670,696
Income:					
Zoning/Miscellaneous Fees	\$2,711,368	\$2,745,850	\$2,745,850	\$2,775,532	\$2,775,532
Copy Machine Revenue	6,886	8,582	8,582	8,582	8,582
Total Income	\$2,718,254	\$2,754,432	\$2,754,432	\$2,784,114	\$2,784,114
NET COST TO THE COUNTY	\$7,281,842	\$7,632,660	\$8,249,154	\$7,851,932	\$7,886,582
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	130 / 130	130 / 130	133 / 133	129 / 129	133 / 133

FY 2016 Funding Adjustments

The following funding adjustments from the FY 2015 Adopted Budget Plan are necessary to support the FY 2016 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 April 28, 2015.

- ◆ **Employee Compensation** **\$328,635**
 An increase of \$328,635 in Personnel Services includes \$106,617 for a 1.10 percent market rate adjustment (MRA) for all employees and \$222,018 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Position Adjustment** **\$257,019**
 On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase will support additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes. To support this effort, 3/3.0 FTE Planner III positions were added to the Department of Planning and Zoning in FY 2015 to support increased development activity within the County. An increase of \$257,019 in Personnel Services is required to support these positions. The approved fee increases are anticipated to result in additional revenue of approximately \$2.1 million in FY 2015 and \$5.1 million in FY 2016 to support land development projects in Fairfax County. It should be noted that an increase of \$110,338 in Fringe Benefits funding is included in Agency 89, Employee Benefits, for a total cost of \$367,357 in FY 2016. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

Department of Planning and Zoning

- ◆ **Board of Zoning Appeals Salary Adjustment** **\$9,450**
 An increase of \$9,450 in Personnel Services is necessary to fund an increase in the Board members' annual salaries from \$6,600 to \$9,300. The additional monies represent partial year funding for six months as a result of the new salary level taking effect January 2016.

- ◆ **Reductions** **(\$311,500)**
 A decrease of \$311,500 reflects reductions utilized to balance the FY 2016 budget. The following table provides details on the specific reductions:

Title	Impact	Posn	FTE	Reduction
Manage Position Vacancies	This reduction within the Department of Planning and Zoning will require the agency to manage position vacancies. The department will attempt to minimize service delivery impacts by evaluating each staff vacancy in terms of its contribution to the department's overall mission and by reallocating existing staff, as appropriate, in an effort to maintain an equitable distribution of resources and workload. It should be noted that the reduction included in the proposed budget to eliminate 4/4.0 FTE Planner positions was restored by the Board of Supervisors as part of their deliberation of the <u>FY 2016 Adopted Budget Plan</u> .	0	0.0	\$300,000
Reduce Legal Services	DPZ may need additional funding for future lawsuits if the County Attorney is unable to provide legal representation or services to cover the cost.	0	0.0	\$10,000
Reduce Printing and Copying Supplies	This reduction is associated with a countywide policy decision being implemented to reduce the volume of printing and copying documents over a multi-year period. This was a common and recurring theme brought forward by employees as part of the Mission Savings process in Fall 2014. Agencies are being directed to review internal printing policies and reduce the use of individual desktop printers by utilizing the Multi-Functional Devices (MFDs) available throughout County buildings. In addition, agencies are being directed to reduce paper and toner consumption by only printing documents when necessary and by printing materials double-sided whenever possible.	0	0.0	\$1,500

Department of Planning and Zoning

Changes to FY 2015 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2015 Revised Budget Plan since passage of the FY 2015 Adopted Budget Plan. Included are all adjustments made as part of the FY 2014 Carryover Review, FY 2015 Third Quarter Review, and all other approved changes through April 30, 2015.

- ◆ **Carryover Adjustments**

As part of the FY 2014 Carryover Review, the Board of Supervisors approved encumbered funding of \$512,984, in Operating Expenses.

\$512,984
- ◆ **Third Quarter Adjustments**

As part of the FY 2015 Third Quarter Review, the Board of Supervisors approved a net increase of \$103,510, including \$128,510 in Personnel Services as a result of approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees. The fee increase will fund additional staff resources in a variety of agencies supporting the plan review, permits and inspection process. To support this effort, 3/3.0 FTE positions were added to Agency 35, Department of Planning and Zoning in FY 2015 to support increased development activity within the County. This increase is partially offset by a decrease of \$25,000 which reflects 50 percent of the savings generated as the result of the careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2015 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conference and other employee development and succession planning opportunities.

\$103,510

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$1,545,728	\$1,542,568	\$2,223,247	\$1,567,376	\$1,579,841
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	12 / 12	12 / 12	13 / 13	13 / 13	13 / 13

Department of Planning and Zoning

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 Business Analyst II	1 Geographic Information Spatial Analyst III
1 Financial Specialist II	1 Programmer Analyst III
1 Financial Specialist I	1 Programmer Analyst II
1 Administrative Assistant V	

TOTAL POSITIONS
13 Positions / 13.0 FTE

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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,734,119	\$2,628,055	\$2,706,125	\$2,694,404	\$2,701,104
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	37 / 37	37 / 37	36 / 36	37 / 37

1 Zoning Administrator	2 Administrative Assistants III
1 Assistant Zoning Administrator	3 Administrative Assistants II
5 Planners V	2 Senior Zoning Inspectors
2 Planners IV	2 Property Maintenance/Zoning Enforcement Inspectors
5 Planners III	6 Planning Technicians II
5 Planners II	1 Planning Technician I
1 Planning Technician III	1 Code Specialist II

TOTAL POSITIONS
37 Positions / 37.0 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.

Department of Planning and Zoning

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,915,492	\$3,231,317	\$3,288,342	\$3,397,304	\$3,405,164
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	41 / 41	41 / 41	43 / 43	43 / 43	43 / 43
1 Assistant Planning Director			2 Planning Technicians II		
6 Planners V			3 Planning Technicians I		
2 Planners IV			1 Administrative Assistant V		
12 Planners III			3 Administrative Assistants IV		
8 Planners II			1 Administrative Assistant III		
1 Planner I			2 Administrative Assistants II		
1 Planning Technician III					
TOTAL POSITIONS					
43 Positions / 43.0 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
EXPENDITURES					
Total Expenditures	\$2,804,757	\$2,985,152	\$2,785,872	\$2,976,962	\$2,984,587
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	40 / 40	37 / 37	40 / 40
1 Assistant Planning Director			1 Heritage Resource Specialist II		
4 Planners V			1 Administrative Assistant III		
4 Planners IV			1 Administrative Assistant II		
12 Planners III			1 Geographic Information Spatial Analyst II		
10 Planners II			2 Geographic Information Spatial Analysts I		
1 Planner I			1 Project Coordinator		
1 Planning Technician II					
TOTAL POSITIONS					
40 Positions / 40.0 FTE					

Department of Planning and Zoning

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Zoning Administration					
Percent of written responses (development condition/proffer interpretations) within 30 working days Zoning Evaluation Division (ZED)	36%	52%	50%/26%	30%	30%
Percent of RZ applications scheduled within 6 months ZED	86%	73%	90%/77%	80%	80%
Percent of SE applications scheduled within 5 months ZED	89%	57%	90%/71%	75%	75%
Percent of zoning compliance letters processed within 30 calendar days	99%	96%	95%/81%	95%	95%
Zoning Evaluation					
Percent of inspections completed within 15 calendar days of request Zoning Administration Division (ZAD)	60%	75%	80%/84%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 10 working days ZED	40%	35%	40%/10%	35%	35%
Percent of CRD applications reviewed within 10 days ZED	70%	30%	50%/15%	50%	55%
Percent of Zoning Ordinance Amendments processed within established time frame ZAD	37%	37%	38%/25%	50%	50%
Planning					
Percent of 2232 Review cases reviewed within 90 days	88%	92%	85%/88%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	100%	100%	100%/100%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/35.pdf

Performance Measurement Results

During FY 2014, 26 percent of written responses to inquiries (interpretation of proffers and development conditions) were issued within 30 business days of assignment. This reflects a decrease below the FY 2013 performance level of approximately 52 percent of written responses issued within 30 business days of assignment.

The number of zoning compliance letters decreased by 15 percent from FY 2013 to FY 2014 and staff was able to exceed its processing rate objective of 95 percent. In FY 2014, staff processed 8 Zoning Ordinance amendments. However, due to staff vacancies and turnover, staff was able to process only 25 percent of the amendments within the targeted time frame. In FY 2014, 88 percent of public facility cases were reviewed within 90 days exceeding the performance objective of 85 percent.