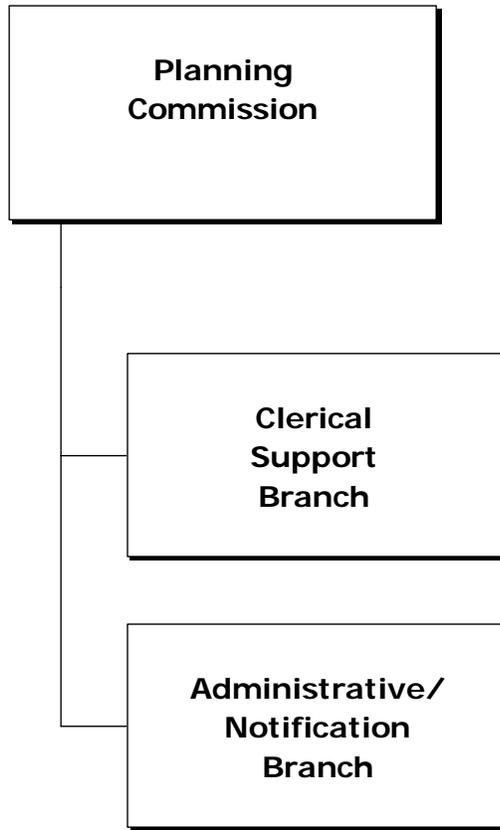


Planning Commission



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.

AGENCY DASHBOARD			
Key Data	FY 2012	FY 2013	FY 2014
1. Actions on applications	296	246	307
2. Public sessions held	33	37	47
3. Notifications verified for PC/BOS	137	166	183
4. Information requests processed	12,332	13,742	13,037
5. Minute pages completed	504	618	672
6. Committee meetings held	46	32	38

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

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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.

The Planning Commission supports the following County Vision Elements:



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Building Livable Spaces



Exercising Corporate Stewardship

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 2014, the Planning Commission held 47 Commission and 38 committee meetings to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During its FY 2014 public hearings, the Commission received oral testimony from 307 individuals on various land use applications scheduled for hearings.

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

Statistics continue to indicate that the Board of Supervisors maintains a 99 percent or better 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 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.

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The Commission held 85 public meetings this year, allowing residents many opportunities to formally provide input at both public hearings and committee meetings. Moreover, over the past several years, committee meetings have continued to serve as a major forum for input on policy issues. Hundreds of County residents have taken advantage of such opportunities and their 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, Environmental Quality Advisory Commission, as well as other ongoing committees established to ease the transaction of routine business. Through these joint sessions, along with other committees such 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.

Budget and Staff Resources

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised	FY 2016 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$676,647	\$660,870	\$623,870	\$675,506	\$725,224
Operating Expenses	24,651	29,263	66,263	29,163	29,163
Capital Equipment	0	0	0	0	0
Total Expenditures	\$701,298	\$690,133	\$690,133	\$704,669	\$754,387
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7/7	7/7	7/7	7/7	7/7
1 Executive Director	1	Management Analyst III	1	Administrative Assistant V	
1 Planning Technician II	1	Management Analyst I	2	Administrative Assistants IV	
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

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** **\$16,354**
 An increase of \$16,354 in Personnel Services includes \$7,269 for a 1.10 percent market rate adjustment (MRA) for all employees and \$9,085 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2015.
- ◆ **Planning Commission Salary Adjustment** **\$48,000**
 An increase of \$48,000 in Personnel Services is necessary to fund an increase in the Commission members' annual salaries from \$15,000 to \$23,000 per year. The additional monies represent partial year funding for six months as a result of the new salary level taking effect January 2016.

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◆ **Reductions**

(\$100)

A decrease of \$100 reflects the following reduction utilized to balance the FY 2016 budget:

Title	Impact	Posn	FTE	Reduction
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	\$100

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.

- ◆ There have been no adjustments to this agency since approval of the FY 2015 Adopted Budget Plan.

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
Planning Commission					
Percent of Planning Commission actions approved by BOS	100%	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	99%	100%	100%/100%	100%	100%
Percent of Commission sets of minutes completed within two months of meeting date	40%	0%	75%/60%	100%	100%
Percent of committee minutes completed within two months of meeting date	44%	20%	70%/25%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2016/adopted/pm/36.pdf

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Performance Measurement Results

The percentage of minutes completed within the targeted time frame increased significantly in FY 2014 due to the filling of staffing vacancies in the second half of 2013. Commission minutes are expected to be completed within two months following the public hearing. Due to the significant staff turnover during FY 2013, this objective was not met. However, in FY 2014, 100 percent of Commission minutes became current. As a result, the need to provide an interim summary of the meeting was no longer necessary.

As required by the Code of Virginia and the Fairfax County Zoning Ordinance, the Administrative/Notification branch continues to verify the accuracy of public notices for public hearings by the Planning Commission and Board of Supervisors. As in previous years, staff continues to process 100 percent of verifications within the regulated time frame and with a high level of diligence so that there were no deferrals for neither the Commission's nor the Board's public hearings due solely to notification problems.

There was an increase in Planning Commission activity for FY 2014 which continues to be an expected trend into FY 2016 as the economy continues to recover and the complexity of land use and policy issues continue.