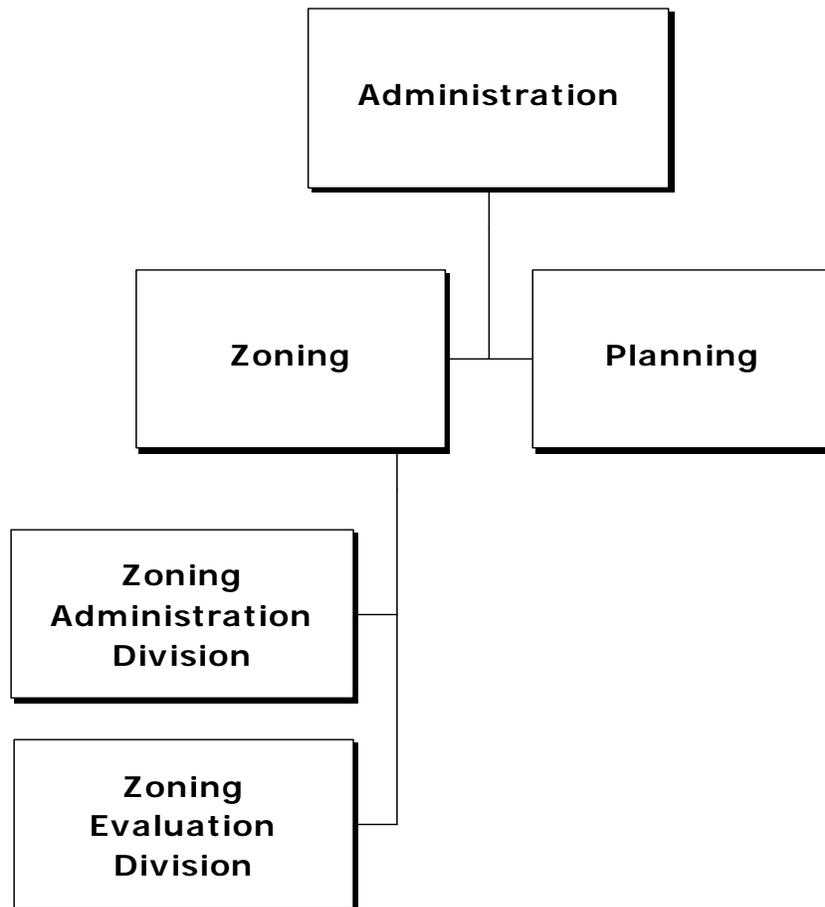


Department of Planning and Zoning



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 2013	FY 2014	FY 2015
1. Number of Transit Oriented Development (TOD) Zoning Applications Under Review	40	55	53
2. Number of Zoning Applications Involving Residential Compatibility	141	235	265
3. Number of Special Planning Studies for TOD, Commercial Revitalization and Mixed Use Centers	4	6	4
4. Number of Telecommunications Applications Reviewed as Part of 2232 Process	66	82	97
5. Number of Customer responses for Zoning Compliance Letters, Setback Certifications, Use Determinations and Zoning Interpretations	3,018	3,376	3,062
6. Number of Public Meetings in Support of Planning Process	147	123	143
7. Number of Zoning Permits Reviewed	17,982	19,163	19,223

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 2017, DPZ will continue to 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 modern business systems. This objective is to stay current with advancements and to enhance tools and communication, thereby enabling analysis and responses tailored to the needs of residents and employers in a climate of increasing expectations for service delivery and efficient staff resource use. One such project is E-Plan, an online land development application filing and review system. This project will provide streamlined application submission for all rezonings, with quicker acceptance. It will provide simultaneous distribution and collaboration to all project reviewers with more efficient evaluation and response to applicants. Another such project the Department 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 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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$9,211,564	\$9,987,710	\$9,887,710	\$10,290,657	\$10,290,657
Operating Expenses	684,999	682,986	2,054,203	682,986	682,986
Capital Equipment	0	0	8,615	0	0
Total Expenditures	\$9,896,563	\$10,670,696	\$11,950,528	\$10,973,643	\$10,973,643
Income:					
Zoning/Miscellaneous Fees	\$3,007,562	\$2,775,532	\$2,629,327	\$2,629,327	\$2,629,327
Copy Machine Revenue	8,187	8,582	8,582	8,582	8,582
Total Income	\$3,015,749	\$2,784,114	\$2,637,909	\$2,637,909	\$2,637,909
NET COST TO THE COUNTY	\$6,880,814	\$7,886,582	\$9,312,619	\$8,335,734	\$8,335,734
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	133 / 133	133 / 133	133 / 133	133 / 133	133 / 133

FY 2017 Funding Adjustment

The following funding adjustments from the FY 2016 Adopted Budget Plan are necessary to support the FY 2017 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 26, 2016.

- ◆ **Employee Compensation** **\$293,497**
 An increase of \$293,497 in Personnel Services includes \$132,836 for a 1.33 percent market rate adjustment (MRA) for all employees and \$160,661 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2016.
- ◆ **Full-Year Impact of 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. This amount represents partial year funding for six months as a result of the new salary level taking effect January 2016. The remaining \$9,450 was included in the FY 2016 Adopted Budget Plan, and thus is already included in the agency baseline budget.

Changes to FY 2016 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2016 Revised Budget Plan since passage of the FY 2016 Adopted Budget Plan. Included are all adjustments made as part of the FY 2015 Carryover Review, FY 2016 Third Quarter Review, and all other approved changes through April 30, 2016.

- ◆ **Carryover Adjustments** **\$1,079,832**
 As part of the FY 2015 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,054,832, in Operating Expenses primarily for IT projects and office reconfigurations. In addition, unencumbered funding of \$25,000 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2015 and retain a portion to reinvest in employees.

Department of Planning and Zoning

- ◆ **Third Quarter Adjustments** **\$200,000**
 As part of the *FY 2016 Third Quarter Review*, the Board of Supervisors approved a net increase of \$200,000, including \$250,000 to allow the agency to hire an outside consultant to complete a diagnostic assessment of the County's zoning ordinance to determine what, if any, modifications are needed. This increase is partially offset by a decrease of \$50,000 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 2016 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.

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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	\$1,632,355	\$1,579,841	\$2,410,519	\$1,617,716	\$1,617,716
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	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 Business Analyst III			1 Geographic Information Spatial Analyst III		
1 Financial Specialist II			1 Business Analyst II		
1 Financial Specialist I			1 Programmer Analyst II		
1 Administrative Assistant V					
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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	\$2,663,310	\$2,701,104	\$2,989,546	\$2,781,341	\$2,781,341
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	37 / 37	37 / 37	37 / 37	37 / 37	37 / 37
1 Zoning Administrator			1 Administrative Assistant III		
1 Assistant Zoning Administrator			2 Administrative Assistants II		
5 Planners V			3 Senior Zoning Inspectors		
1 Planner IV			1 Property Maintenance/Zoning Enforcement Inspector		
5 Planners III			7 Planning Technicians II		
6 Planners II			2 Planning Technicians 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.

Category	FY 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	\$2,942,594	\$3,405,164	\$3,515,518	\$3,501,469	\$3,501,469
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43

Department of Planning and Zoning

1 Assistant Planning Director	2 Planning Technicians II
6 Planners V	2 Planning Technicians I
2 Planners IV	1 Administrative Assistant V
12 Planners III	3 Administrative Assistants IV
8 Planners II	1 Administrative Assistant III
2 Planners 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 2015 Actual	FY 2016 Adopted	FY 2016 Revised	FY 2017 Advertised	FY 2017 Adopted
EXPENDITURES					
Total Expenditures	\$2,658,304	\$2,984,587	\$3,034,945	\$3,073,117	\$3,073,117
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	40 / 40	40 / 40	40 / 40	40 / 40	40 / 40

1 Assistant Planning Director	1 Planning Technician II
4 Planners V	1 Administrative Assistant III
4 Planners IV	1 Administrative Assistant II
11 Planners III	1 Geographic Information Spatial Analyst II
12 Planners II	2 Geographic Information Spatial Analysts I
1 Planner I	1 Project Coordinator

TOTAL POSITIONS
40 Positions / 40.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Zoning Administration					
Percent of inspections completed within 15 calendar days of request Zoning Administration Division (ZAD)	75%	84%	80%/81%	80%	80%
Percent of Zoning Ordinance Amendments processed within established time frame ZAD	37%	25%	50%/37%	50%	50%
Percent of zoning compliance letters processed within 30 calendar days	96%	81%	95%/73%	95%	95%

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Zoning Evaluation					
Percent of written responses (development condition/proffer interpretations) within 30 working days Zoning Evaluation Division (ZED)	52%	26%	30%/41%	30%	30%
Percent of RZ applications scheduled within 6 months ZED	73%	77%	80%/75%	80%	80%
Percent of SE applications scheduled within 5 months ZED	57%	71%	75%/73%	75%	75%
Percent of zoning applications received for submission compliance reviewed within 10 working days ZED	35%	10%	35%/20%	35%	35%
Percent of CRD applications reviewed within 10 days ZED	30%	15%	50%/48%	55%	50%
Planning					
Percent of 2232 Review cases reviewed within 90 days	92%	88%	85%/85%	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/fy2017/adopted/pm/35.pdf

Performance Measurement Results

During FY 2015, approximately 41 percent of written responses to interpretation inquiries (interpretation of proffers and development conditions) were issued within 30 business days of assignment. This reflects an increase over the FY 2014 performance level of approximately 15 percentage points.

The number of zoning compliance letters increased by approximately 28 percent from FY 2014 to FY 2015 and as a result, the percentage of zoning compliance letters processed within 30 calendar days fell from 81 percent in FY 2014 to 73 percent in FY 2015. In FY 2015, 85 percent of public facility 2232 cases were reviewed within 90 days meeting the performance objective.