

Department of Planning and Zoning

35-10-Department Administration

Fund/Agency: 001/35	Department of Planning and Zoning	
Personnel Services	\$618,462	<p>CAPS Percentage of Agency Total</p> <p>A pie chart titled 'CAPS Percentage of Agency Total' is located to the right of the table. It consists of two slices: a large yellow slice representing 87.8% and a smaller blue slice representing 12.2%. A legend below the chart identifies the blue slice as 'Department Administration' and the yellow slice as 'All Other Agency CAPS'.</p>
Operating Expenses	\$440,762	
Recovered Costs	\$0	
Capital Equipment	\$9,368	
Total CAPS Cost:	\$1,068,592	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$1,068,592	
Positions/SYE involved in the delivery of this CAPS	10/10	

Department of Planning and Zoning

► CAPS Summary

Department Focus and Coordination

Provides leadership to Department staff on land use planning, zoning and policy administration. Establishes financial guidelines for budget preparation to achieve Department goals. Oversees the Department's annual work programs, special studies and projects requested by County boards, authorities, commissions, citizens and task forces. Provides guidance to the Department on management, policy, or personnel related issues. Interacts with offices of other local governments, participates in activities at the Washington Area Council of Local Governments and the Northern Virginia Planning District Commission. Participates in State legislative process as needed, and promotes business process improvements and customer public relations efforts. Interacts with Fairfax County Senior Management, the Board of Supervisors, the County Executive and other agencies on critical issues and facilitates action to avoid or resolve problems. Strives to maintain services valued by all Department clients - applicants and their representatives, citizens and elected, appointed and administrative officials. Identifies training requirements and provides training opportunities to enhance staff capabilities. Evaluates existing policies and procedures and establishes new ones when appropriate.

Information Technology

Staff provides Information Technology (I/T) expertise and services to DPZ on a variety of different computer systems including the Department's Local Area Network, the IBM mainframe system, Department PC's, Geographic Information Systems (GIS), and Department databases as well as individual and group training on computer hardware and software. Manages Department I/T resources including the operation of the Department's Local Area Network (LAN) and GIS system. Serves as the Department Computer Security Administrator for mainframe systems. Provides user support and troubleshooting on over 200 computer workstations/PCs and printers. Develops new computer applications/capabilities using existing hardware and software to reduce staffing requirements for daily operations. Performs long term I/T planning functions, including I/T policies and procedures.

Administrative Services

Approximately 90 percent of DPZ's Administrative (i.e. operating costs), personnel and financial/budgeting services are centralized in this ICAPS program. The remaining 10 percent has been decentralized to the Divisions (e.g. research on items to purchase). Staff provides accounting, purchasing, financial, budgetary, and human resource information, services and support to DPZ management and staff. Coordinates and reviews Division submissions for annual budget and finalizes the Department's annual and quarterly budget submissions. Responsible for preparing grant information for the budget process. Prepares and processes financial and purchasing documents for the procurement of goods and services. Processes all personnel documents, reviews Department's Online Time Sheets and submissions. Provides information to DPZ staff on personnel related matters.

Department of Planning and Zoning

► Method of Service Provision

Department Focus and Coordination

The Director and the Senior Management Team are primarily responsible for this function. Department Staff provide support to the Director in ensuring that the service outlined above is carried out to best meet the needs of the County, Department, and County citizens.

Information Technology

There are four full-time positions responsible for the administration of DPZ's computer systems, long range planning, development and maintenance of systems applications, user support and management support on issues relative to information technology. In addition, support is provided to county and inter-Departmental task forces and committees dealing with issues relating to information technology. This group is looking to further enhance the Department's customer service and commitment to quality service and products by improving use of the Geographic Information Systems (GIS) and the Internet/ Intranet. The Department is expanding in several areas to the Internet to provide a base for 24 / 7 service to customers (e.g. forms and applications on the internet; email addresses to send in questions; and up-to-date information availability).

Administrative Services

There are three positions responsible for the administration and coordination of DPZ's financial and personnel program areas. In addition, these positions provide support to county and inter-Departmental task forces and committees dealing with issues relating to personnel and accounting. This program area ensures that DPZ staff are provided the service outlined above to best meet their needs and meet the workload demands of the Department.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Calls received from staff for I/T Assistance	2,383	2,550	3,420	3,500	3,600