

Response to Questions on the FY 2010 Advertised Budget Plan

Request By: Supervisor McKay

Question: Is the \$2 million in increased revenue associated with increased DPZ fees based on the current or future assumed staff level?

Response:

Projected staff levels and actual costs for FY 2010 have been accommodated in the cost recovery analysis related to the fee increase proposal.

The recovery rate for Appeals, Zoning Compliance Letters, Non-RUPs, Administrative Temporary Special Permits, Sign Permits and the proposed new fee for Home Occupation Permits are based on actual costs, including staff time and the associated overhead costs, to process each type of permit/application. For example, the cost to process an average Zoning Compliance letter request includes 6 hours of Planner II and Planner III staff time (averaged), 1.5 hours of Branch Chief staff time and 1 hour of Administrative Assistant time for a total of 8.5 hours of staff time. The current fee for Zoning Compliance Letters (\$265) represents a 61-percent cost recovery. To achieve a 75-percent cost recovery, the fee is increased by \$45 for a new fee of \$310.

As in past fee-related amendments, recovery rates for zoning applications (variances, special permits, special exceptions, rezonings, and amendments) are calculated on the revenue collected by the Zoning Evaluation Division and on the costs associated with personnel and operating expenses of the Zoning Evaluation Division and personnel costs of specific Planning Division staff assigned to evaluate zoning applications.

In the case of the proposed new zoning fees, the fee for Conceptual Plans is based on the fee of the similar Final Development Plans; the fee for Interpretations of Approved Zonings is a flat fee of \$500 based on an estimate of the average number of hours to complete an interpretation; and the fee for Applicant-Deferred Public Hearings is based on Chesterfield County's flat fees of \$1,000 for Board of Supervisors and Planning Commission public hearings and \$130 for Board of Zoning Appeals public hearings.