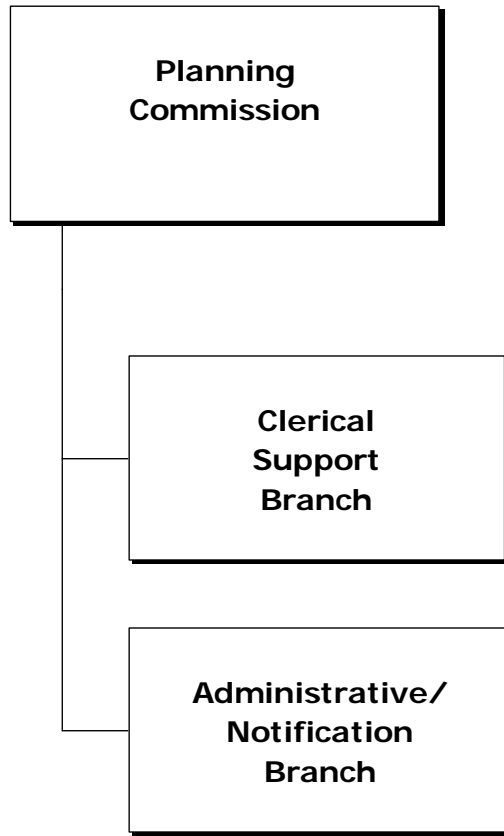


Planning Commission



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 2014	FY 2015	FY 2016
1. Actions on applications	307	240	202
2. Public sessions held	47	59	44
3. Notifications verified for PC/BOS	183	276	200
4. Information requests processed	13,037	6,451	2,952
5. Minute pages completed	672	883	821
6. Committee meetings held	38	43	26

Focus

The agency provides staff support to the Planning Commission (PC) 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

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Supervisors to 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. To better equip staff to respond to complex questions, they completed certification in the Virginia Tech, Virginia Planning Commissioner Certification Program in FY 2016.

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 2016, the Planning Commission held 44 Commission and 26 committee meetings to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During its FY 2016 public hearings, the Commission received oral testimony from 167 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.

The Planning Commission is receiving an increasing number of development applications for either infill or redevelopment projects. These types of projects are often complex and frequently draw interest from nearby residents and businesses. Consequently, there has been an increase in application deferrals at both the Planning Commission and the Board of Supervisors meetings. While deferrals allow for more in-depth discussion and application refinement with residents, Commissioners, staff, and applicants, they also can result in cancelled Planning Commission meetings. When applications are deferred multiple times, multiple notices can be required, which can cause confusion. In addition, costs resulting from

The Planning Commission supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

Planning Commission

deferrals must be borne by both the County and applicants. Given the anticipated increase in highly complex infill and redevelopment cases, it is likely that the number of deferrals will continue to increase, along with subsequent impacts.

The Commission held 70 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 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, 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 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$698,760	\$791,566	\$783,650	\$800,584	\$800,584
Operating Expenses	24,177	29,163	37,037	29,163	29,163
Capital Equipment	0	0	0	0	0
Total Expenditures	\$722,937	\$820,729	\$820,687	\$829,747	\$829,747
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	7/7	7/7	7/7	7/7	7/7
1 Executive Director	1	1 Management Analyst III	1	1 Administrative Assistant V	
1 Planning Technician II	1	1 Management Analyst I	2	2 Administrative Assistants IV	
TOTAL POSITIONS					
7 Positions / 7.0 FTE					

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 May 2, 2017.

- ◆ **Employee Compensation** **\$9,018**
An increase of \$9,018 in Personnel Services includes performance-based and longevity increases for non-uniformed merit employees, effective July 2017.

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Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$3,916**
As part of the FY 2016 Carryover Review, the Board of Supervisors approved encumbered funding of \$3,916 in Operating Expenses for office supplies, systems furniture and training requirements.

- ◆ **Incentive Reinvestment Initiative** **(\$3,958)**
A net decrease of \$3,958 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the FY 2017 Third Quarter Review. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Planning Commission					
Percent of Planning Commission actions approved by BOS	99%	99%	99%/99%	99%	99%
Percent of notifications verified within 17 days of PC/BOS hearing	100%	100%	100%/100%	100%	100%
Percent of verbatim pages completed within three working days	100%	100%	100%/100%	100%	100%
Percent of Commission sets of minutes completed within two months of meeting date	60%	100%	100%/100%	100%	100%
Percent of committee minutes completed within two months of meeting date	25%	85%	100%/70%	100%	100%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/36.pdf

Performance Measurement Results

As required by the Code of Virginia and the Fairfax County Zoning Ordinance, the Clerical and Administrative 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 continued to process 100 percent of verifications within the 17 days time frame and with a high level of diligence so that there are no deferrals for the Commission's or the Board's public hearings due solely to notification problems.

Additionally, the agency met its 100 percent targets for completing verbatim within three working days and for completing meeting minutes within two months of the meeting date. The agency fell short of completing 100 percent of committee meeting minutes within two months of the meeting date due to unanticipated absences and vacancies which reduced the number of staff available to complete meeting minutes. The vacancies have been filled and the agency anticipates meeting the target in the future.