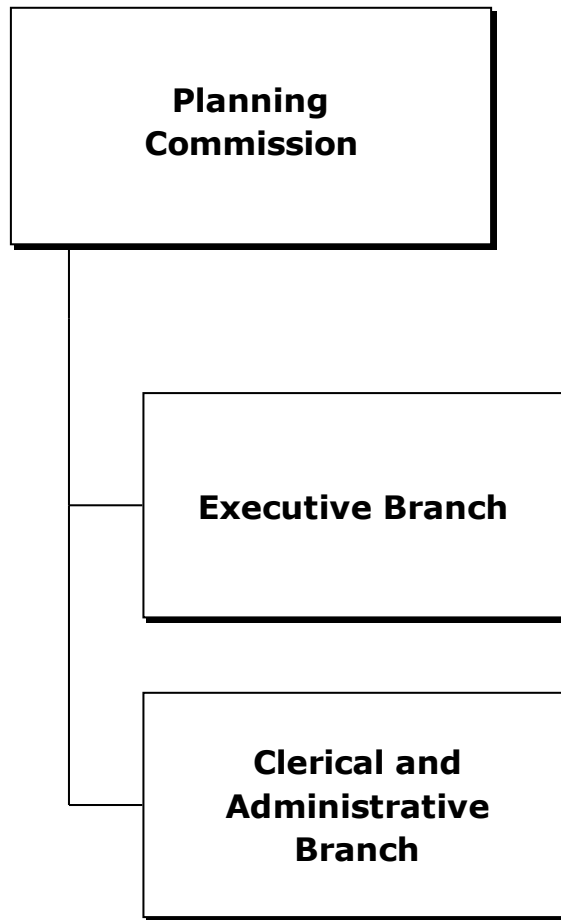


Planning Commission



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.

An organizational review of the functions provided by the Clerk to the Board, support staff from the Office of the County Executive and the Planning Commission identified some overlap in services, including providing legal notices or advertising public hearings, maintaining the public meetings calendar, scheduling public hearings, sending Clerk's Letters, performing finance and payroll functions, and posting meeting content and materials online. An analysis of these intersecting functions determined that operational efficiencies and cost savings could be generated by consolidating these functions and resources into a new agency, Agency 03, Department of Clerk Services.

The functions previously performed by the Planning Commission are now assumed by Agency 03, Department of Clerk Services, and all resources previously allocated to the Planning Commission are transferred to the Department of Clerk Services in FY 2020.

Planning Commission

Budget and Staff Resources

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$786,186	\$827,883	\$827,883	\$0
Operating Expenses	38,741	29,163	32,678	0
Total Expenditures	\$824,927	\$857,046	\$860,561	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	7 / 7	7 / 7	7 / 7	0 / 0

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program.

- ◆ **Consolidation of the Clerk to the Board of Supervisors and Planning Commission** **(\$857,046)**
 A decrease of \$857,046, including \$827,883 in Personnel Services and \$29,163 in Operating Expenses, and 7/7.0 FTE positions is associated with the consolidation of functions currently performed by the Office of the Clerk and support staff in Agency 01, Board of Supervisors and Agency 02, Office of the County Executive, and as well as staff in Agency 36, Planning Commission, in a new agency, Agency 03, Department of Clerk Services. Staff in the new agency will continue to provide administrative support to both the Board of Supervisors and the Planning Commission. Given the functional similarities and overlap that currently exist, operational efficiencies and savings of \$175,000 and 2/2.0 FTE positions are generated by the consolidation.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, and all other approved changes through December 31, 2018.

- ◆ **Carryover Adjustments** **\$3,515**
 As part of the FY 2018 Carryover Review, the Board of Supervisors approved funding of \$3,515, including \$215 in encumbered funding in Operating Expenses and \$3,300 in unencumbered carryover in Operating Expenses associated with the Incentive Reinvestment Initiative.

Planning Commission

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate ¹	Future Estimate ¹
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Planning Commission					
Percent of Planning Commission actions approved by BOS	99%	99%	99% / 100%	NA	NA
Percent of notifications verified within 17 days of PC/BOS hearing	100%	100%	100% / 100%	NA	NA
Percent of verbatim pages completed within three working days	100%	100%	100% / 100%	NA	NA
Percent of Commission sets of minutes completed within two months of meeting date	100%	100%	100% / 100%	NA	NA
Percent of committee minutes completed within two months of meeting date	70%	100%	100% / 100%	NA	NA

¹As a result of the FY 2020 consolidation of the Office of the Clerk of the Board in Agency 01, Board of Supervisors, and Agency 36, Planning Commission, to create the new Agency 03, Department of Clerk Services, the performance measures do not include FY 2020 estimates.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-advertised-performance-measures-pm>

Performance Measurement Results

During FY 2018, the Planning Commission held 42 regular meetings and workshops, held 32 committee meetings, and heard verbal testimony from 260 speakers. The Planning Commission acted on 235 land use applications with a 100% concurrency rate on applications forwarded to the Board of Supervisors. Individual Commissioners have continued to work in their communities on land use matters, to include field visits, land use committee meetings, and interaction with applicants, citizens, and staff.

As required by regulation of 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 the Board of Supervisors. Commission staff processed 100% 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. In FY 2018 the Planning Commission verified 247 notifications.

In future fiscal years, new performance measures will be developed to track the work consolidated from the Planning Commission and the Clerk to the Board in Agency 03, Department of Clerk Services.