

AGENCY 35 - Department of Planning and Zoning

FY 2010 LINES OF BUSINESS (LOBs) REDUCTION OPTIONS

LOB REDUCTION TARGET =

\$1,813,400

LOB INFORMATION								IMPACT
Reduction Priority	LOB #	LOB Title	LOB Reduction Description	LOB Position Reduction	LOB SYE Reduction	TOTAL Reduction (EXPENSES)	NET Reduction	
1	35-04	Management, Administration and IT Support	Elimination of Limited Term and Overtime funding in Administration	0.0	0.0	\$39,641	\$39,641	The elimination of limited-term salaries and overtime will primarily impact the department's ability to provide internship opportunities to potential future employees. This program has been used to train, mentor and recruit students for employment. It also provides an opportunity for tenured employees to focus on the more complex aspects of the projects at hand. The impact of not having the limited-term funding is widespread throughout the department, as the use of this valuable resource has enabled the department to address staffing shortages in an effort to maintain high level customer service in the face of limited resources.
2	35-03	Zoning Ordinance Implementation and Enforcement	Elimination of Limited Term funding (2 positions) in exchange for (1) Merit position to support Enforcement operations and elimination of Overtime funding for ZAD	(1.0)	(1.0)	\$151,504	\$151,504	Elimination of 2 limited term positions and restoration of (1) merit admin assistant results in net loss of (1) Admin position in Enforcement. Loss of admin position will create delays in initial complaint intake/filing and processing of NOV's. Delays in initial complaint contact by inspectors for routine violations. Elimination of overtime pay for Enforcement will cause significant delays in investigation/processing of complaints. Inspectors carry heavy caseloads and utilize overtime hours to complete inspections, prepare case reports/NOV's and provide community outreach. Over 7,200 hours (3.5 SYEs) of overtime annually worked. Sign permits processed w/in 10 days vs. 5 day standard. Noise Variances will continue to be processed in timely fashion due to time sensitive nature of requests. Reduction in number of community outreach meetings attended by inspectors.
3	35-01	Land Use and Public Facilities Planning	Elimination of one Limited Term Historian position and Overtime funding for the Planning Division	0.0	0.0	\$49,303	\$49,303	The Limited Term Historian I position provides support to the on-going efforts of the Fairfax County History Commission, provides research and analysis for the County's Inventory of Historic Sites and the documentation of hundreds of surveyed historic structures for potential listing in the inventory. Elimination of the position will remove this support and weaken the ability to conduct the historic inventory research which is identified as a Countywide objective in the Policy Plan. The elimination of the Division's overtime will result in a reduction of staff overtime work creating longer production times for specific projects.
4	35-02	Zoning Application Evaluation and Interpretation	Elimination of 4 Limited Term and Overtime funding and reduction in operating costs for ZED	0.0	0.0	\$113,970	\$113,970	Limited Term positions include a Senior Planner assigned to proffer interpretations; one BZA Deputy Clerk assigned to transcribe minutes; one BZA Deputy Clerk assigned to general administrative tasks; and an Administrative Assistant assigned to scan and post approved zoning cases on the website, among other support functions. The elimination of these positions will significantly delay the completion of proffer interpretations; delay the availability of minutes critical to litigation; limit the public's timely access to information on the website; and restrict a wide-range of staff support and customer service functions. As a consequence, as workloads of others increase, the timeliness and quality of their core assignments may be anticipated to suffer. Elimination of overtime and operating expenses will further exacerbate these delays.
5	35-04	Management and Administration	Reduction in operating expenses related to training in Administration	0.0	0.0	\$49,493	\$49,493	This reduction will primarily impact the ability to provide appropriate training opportunities for staff which will result in the inability to address strategic planning initiatives related to training and promote the high performance initiatives that require additional training to accomplish. DPZ would also lose the ability to use training as a means of providing job satisfaction and retention of employees.

Department of Planning and Zoning LOB INFORMATION - Continued								IMPACT
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6	35-02	Zoning Application Evaluation and Interpretation	Elimination of one Planner position which provides support to the Rezoning/ Special Exception function of ZED	1.0	1.0	\$110,924	\$110,924	The Senior Planner manages the Division's most complex and high-visibility zoning cases (e.g., Tysons, Springfield Mall, Kingstowne). The elimination of a Senior Planner will impact the time required to process and the quality of review of the cases; will impact other less experienced Planners assigned those cases, as well as supervisors who will be required to provide extensive oversight to negotiate proffers for affordable housing, revitalization, and transportation, among others. Increased Planner workloads will delay timeframes for public hearings and will restrict the Department's ability to handle expedited cases or to respond to special requests from elected officials and the public, including completing research, preparing documents, and attending meetings.
7	35-01	Land Use and Public Facilities Planning	Elimination of one Senior Planner position which will reduce support to the Countywide Sidewalks and Trails Program in Planning	1.0	1.0	\$100,895	\$100,895	This Planner III position provides direct support to the Countywide Sidewalk and Trails Committee, reviews and processes trail requirements and waivers associated with development review, maintains an inventory of Countywide trails, and coordinates Comprehensive Planning issues related to sidewalks and trails. Elimination of the position will impact support to the overall program and the coordination provided to the Sidewalks and Trails Committee, delay staff responses and reduce analysis concerning trail requirements and requested waivers, and increase the review and comment time on trail issues and Comprehensive Plan amendments.
8	35-03	Zoning Ordinance Implementation and Enforcement	Elimination of one administrative support position from the Permit Review and Property files Maintenance function; elimination of a Property Maintenance/Zoning Inspector position and a reduction in operating expenses related to ZAD	2.0	2.0	\$130,066	\$130,066	Admin support in Permit Review responsible for daily upkeep and record keeping of 30,000 property records utilized for zoning administration. Filing of property records reassigned to permit technicians who must also staff the permit counter, resulting in delays in permit review at counter and for drop-off permits; increase in customer counter wait times; increase in response time for calls to zoning information line; and increase time to complete copy requests from 1-2 to 5-10 days. Reduction from 21 to 20 inspectors increases annual new case assigned/inspector from 314 to 330; initial complainant contact for routine violations increases from 15 to 20 days. Complaints prioritized with life/safety issues investigated 1-10 days, more routine cases 20-25+ days. Send information/warning letters for initial complaint for certain routine violations. Performance standard of resolving 80% of complaints w/in 60 days will not be met, estimate resolving only 60-65% of complaints w/in 60 days. Impact ability to process sign permits, noise variances, litigation case chronologies, and respond to citizen inquiries in timely fashion.
9	35-01	Land Use and Public Facilities Planning	Elimination of one Planner position which provides support to the Policy and Plan Development Branch	1.0	1.0	\$70,130	\$70,130	This Planner position provides staff support for the review and coordination of proposed Comprehensive Plan amendments and planning studies. Elimination of this position will result in increased times for preparing planning studies and analysis, a reduction in staff support and customer services to task force, committees and responses to public inquiries, and an increase in staff loads for other planners, affecting project timelines and the time available for research and analysis.
10	35-02	Zoning Application Evaluation and Interpretation	Elimination of one Administrative Assistant position which provides support to all functions within ZED	1.0	1.0	\$69,250	\$69,250	The Senior Administrative Assistant provides supervision of the Division's administrative support staff; master scheduling for all public hearings; centralized tracking of zoning cases in LDS; and coordination of final documents with the Clerk to the BOS. Elimination of this position will fragment these centralized functions, making them difficult to coordinate and to track: scheduling of public hearings on a once-a-week basis and/or by multiple schedulers will burden the PC and Clerk to the BOS and may increase the incidence of costly errors; will delay the issuance of Clerk's Letters, impacting the site plan/subdivision approval process; delay the entry of zoning case tracking data into LDS, limiting the public's access to current information; diminish customer service, without oversight and quality control of the front counter/imaging/word processing functions; and restrict responses to special requests from elected officials and the public, including research, preparation of documents, and LDS training. As workloads of others increase with these assignments, the timeliness and quality of their core functions may diminish.
11	35-03	Zoning Ordinance Implementation and Enforcement	Elimination of three positions, one in each of the three functional areas of this ZAD	3.0	3.0	\$198,020	\$198,020	Reduction from 20 to 19 inspectors increases annual new cases per inspector from 314 to 347; initial complainant contact for routine cases increases from 20 to 25 days. Complaints prioritized; life/safety cases investigated 1-15 days, more routine cases w/in 25 to 30+ days, info/warning letters sent for certain routine violations. Estimate resolving only 45-55% complaints w/in 60 days. Further delays in processing sign permits/noise variances/litigation case chronologies and reduced community outreach efforts. Reduction from 7 to 6 planning (permit) techs results in elimination of majority of walk-thru permit reviews and reduction in counter hours. Review times for drop-off permits and mail-in requests for home occupation permits/house location plats will increase from 5-7 to 7-14 days. Reduction from 10-9 planners requires reallocation of staff to Appeals (90 day State Mandate), and reduction in Priority 1 ZOA from 17 in FY 08 to 10-12. Increased planner response time to written inquires including zoning compliance letters, written interpretations from 30 to 45 days and for walk-in and phone response from 1-2 to 3-4 days.

Department of Planning and Zoning LOB INFORMATION - Continued								IMPACT
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12	35-01	Land Use and Public Facilities Planning	Elimination of one Planner position which provides support to the Policy and Plan Development Branch	1.0	1.0	\$70,130	\$70,130	This Planner position provides staff support for the review and coordination of proposed Comprehensive Plan amendments and planning studies. Elimination of this position will result in increased times for preparing planning studies and analysis, a reduction in staff support and customer services to task force, committees and responses to public inquiries, and an increase in staff loads for other planners, affecting project timelines and the time available for research and analysis.
13	35-03	Zoning Ordinance Implementation and Enforcement	Elimination of two Property Maintenance/Zoning Inspector positions in ZAD	2.0	2.0	\$127,426	\$127,426	Reduction from 19 to 17 inspectors increases annual new case/inspector from 314 to 388; initial complainant contact for routine cases increases from 25 to 30 days. Complaints prioritized with life/safety issues investigated within 1-15 days, more routine violations 35+ days; send info/warning letters for certain routine violations. Estimate resolving only 35-40% of complaints w/in 60 days. Response time for processing case chronologies, sign permits/noise variances significantly impacted. Community outreach efforts/ability to respond to special/multi-property investigative requests severely compromised.
14	35-02	Zoning Application Evaluation and Interpretation	Elimination of two Planner positions which provide support to the Rezoning/Special Exception function of ZED	2.0	2.0	\$150,882	\$150,882	Planners/Staff Coordinators manage zoning cases, providing analysis and recommendations to the BOS and PC. The elimination of two additional Planners/Staff Coordinators will increase Planner workloads already impacted by the elimination of other Senior Planners and administrative support; will affect the quality of analysis and the negotiation of proffers related to affordable housing, revitalization, and transportation, among others; will delay timeframes for public hearings; will restrict the Department's ability to handle expedited cases; and will restrict the ability to respond to special requests from elected officials and the public, including completing research, preparing documents, and attending meetings.
15	35-02	Zoning Application Evaluation and Interpretation	Elimination of one Planner position which provides support to the Interpretations function of ZED	1.0	1.0	\$97,043	\$97,043	The only Senior Planner assigned to the Interpretations Branch, this position handles the most complex proffer interpretation requests, as well as responds to DPWES site plan/subdivision issues. Elimination of this position will delay proffer interpretations, many of which involve highly-visible projects; will require the elimination of the full-time Planner-of-the-Day position in order to reassign that Planner to Interpretations, thus severely restricting public access to zoning information; will delay the site plan/subdivision approval process; and will restrict the ability of the Division to respond to special requests from elected officials and the public, including doing research, preparing documents, and attending meetings. In addition, other Planners will assume additional duties, including Planner-of-the-Day and interpretations, affecting the timeliness and quality of their other assignments.
16	35-03	Zoning Ordinance Implementation and Enforcement	Elimination of one Property Maintenance/Zoning Inspector position in Enforcement and one Planner position in the Ordinance Administration function of ZAD	2.0	2.0	\$144,466	\$144,466	Reduction from 17 to 16 inspectors (5 total) increases annual new case assigned/inspector from 314 to 412; initial complainant contact for routine violations increases from 30 to 35 days. Complaints prioritized with life/safety issues investigated within 1-25 days; more routine cases within 45+ days; send info/warning letters for certain routine violations. Estimate resolving only 25% of complaints w/in 60 days. Community outreach significantly reduced/eliminated. Reduction from 9 to 8 planners (2 total) requires additional reallocation of planners to address increase in Appeals and the 90 day State mandate; and further reduction in Priority 1 ZO Amendments processed to 5-6 or 20% of Priority 1 items. Increased response time for compliance letters, written interpretations from 45 to 60 days; and increase response for walk-in and phone inquiries from 3-4 to 5-10 days.
17	35-01	Land Use and Public Facilities Planning	Elimination of one Planner position which provides support to Revitalization function and one Planner that supports the Policy and Plan Development function of the Planning Division	2.0	2.0	\$140,260	\$140,260	One position provides direct support to the planning efforts underway to foster revitalization of the County's designated Revitalization Districts and the other provides staff support for the review and coordination of proposed Comprehensive Plan amendments and planning studies. Elimination of these positions will result in increased times for preparing revitalization area and other planning studies, and cause a reduction in staff support to task forces, committees and responses to public inquiries, and an increase in workloads for other planners that will impact project timelines and the time available for research and analysis.
TOTAL REDUCTION ACHIEVED = 15 PERCENT				18.0	18.0	\$1,813,403	\$1,813,403	