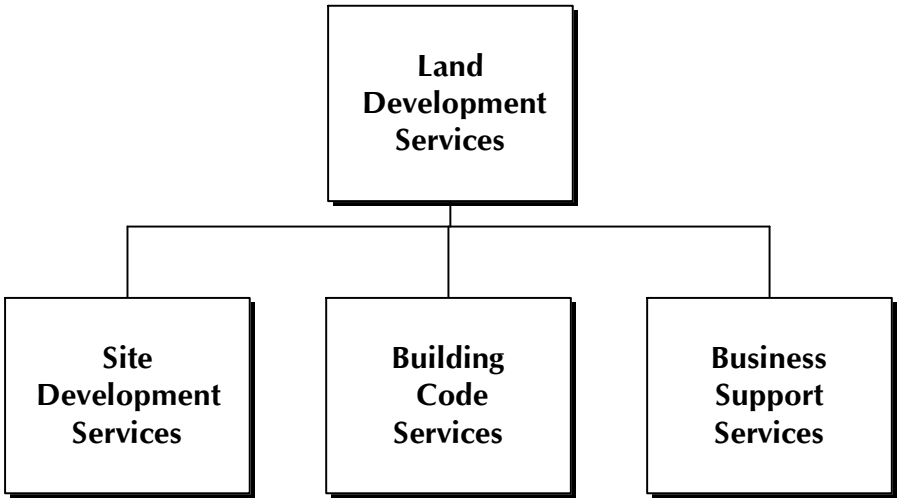
Land Development Services



Mission

Land Development Services is committed to the protection of the environment, and the health, safety and welfare of all who live in, work in and visit Fairfax County. Through partnerships with all stakeholders, LDS achieves excellence in service by balancing the needs, rights and interests of the community in the building and land development process.

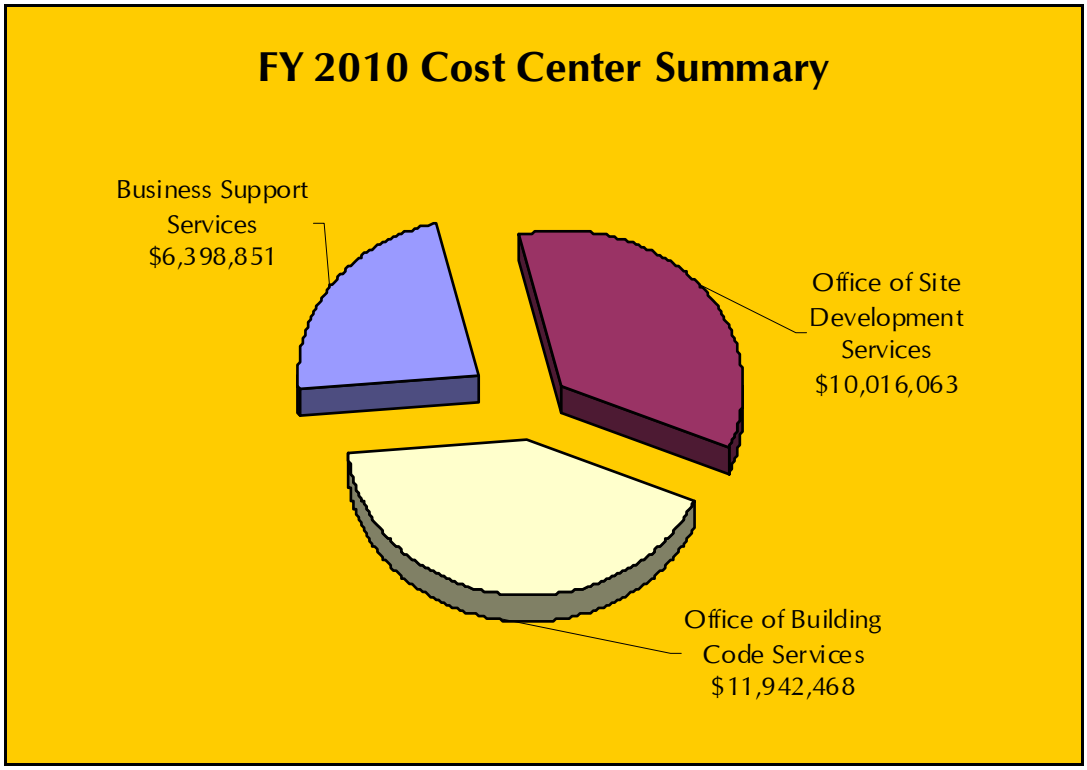
Budget and Staff Resources

Agency Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	331/ 331	338/ 338	334/ 334	334/ 334
Expenditures:				
Personnel Services	$20,553,814	$23,037,668	$22,787,668	$23,819,201
Operating Expenses	4,927,007	5,189,308	6,063,139	4,739,308
Capital Equipment	62,137	0	4,379	0
Subtotal	**$25,542,958**	**$28,226,976**	**$28,855,186**	**$28,558,509**
Less:				
Recovered Costs	($184,111)	($192,431)	($192,431)	($201,127)
Total Expenditures	**$25,358,847**	**$28,034,545**	**$28,662,755**	**$28,357,382**
Income:				
Permits/Plan Fees	$8,134,294	$9,539,163	$6,914,150	$6,914,150
Permits/Inspection Fees	12,349,823	11,447,291	10,518,549	10,518,549
Total Income	**$20,484,117**	**$20,986,454**	**$17,432,699**	**$17,432,699**
Net Cost to the County	**$4,874,730**	**$7,048,091**	**$11,230,056**	**$10,924,683**

Land Development Services

Community Development Program Area Summary				
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Baseline Budget
Authorized Positions/Staff Years				
Regular	183/ 183	183/ 183	189/ 189	189/ 189
Expenditures:				
Personnel Services	$11,684,445	$12,867,015	$12,867,015	$13,453,737
Operating Expenses	2,967,455	3,162,304	4,151,919	3,162,304
Capital Equipment	45,637	0	0	0
Subtotal	**$14,697,537**	**$16,029,319**	**$17,018,934**	**$16,616,041**
Less:				
Recovered Costs	($184,111)	($192,431)	($192,431)	($201,127)
Total Expenditures	**$14,513,426**	**$15,836,888**	**$16,826,503**	**$16,414,914**
Income:				
Permits/Plan Fees	$8,134,294	$9,539,163	$6,914,150	$6,914,150
Total Income	**$8,134,294**	**$9,539,163**	**$6,914,150**	**$6,914,150**
Net Cost to the County	**$6,379,132**	**$6,297,725**	**$9,912,353**	**$9,500,764**

Cost Centers



Land Development Services

Position Summary

Land Development Svcs Admin

1	DPWES Deputy Director
1	Asst. Director of Public Works
1	Engineer V
3	Engineers IV
1	Engineer III
1	Code Enforcement Svcs. Mgr.
1	Master Combination Inspector
1	Management Analyst III
1	Management Analyst II
1	Management Analyst I
2	Administrative Assistants IV
2	Administrative Assistants III
1	Safety Analyst

Code Services

1	Director, Review/Compliance
1	Business Analyst III
1	Engineer V
1	Engineer III
3	Administrative Assistants III
1	Code Enforcement Chief
1	Code Specialist III
2	Code Specialists II
2	Sr. Engineering Inspectors
3	Master Combination Inspectors
1	Engineering Technician III
6	Engineering Technicians II
1	Management Analyst II

Environmental and Facilities Inspections

1	Director, Review/Compliance
2	Senior Engineers III
1	Management Analyst III
2	Management Analysts II
2	Engineering Technicians III
6	Engineering Technicians II
6	Supervising Engineering Inspectors
6	Asst. Super. Engineering Inspectors
33	Sr. Engineering Inspectors
2	Code Specialists III
1	Administrative Assistant III
1	Administrative Assistant II

Environmental and Site Review

2	Directors, Review/Compliance
2	Engineers IV
6	Senior Engineers III
23	Engineers III
1	Administrative Assistant IV
2	Administrative Assistants II
1	Urban Forestry Director
2	Urban Foresters III
8	Urban Foresters II
1	Code Specialist II

Human Resources Branch

1	Management Analyst IV
3	Management Analysts II
3	Training Specialists III
1	Training Specialist II
3	Engineers I
2	Administrative Assistants IV

Information Technology Branch

1	Business Analyst IV
1	Info Tech. Program Manager II
1	Info Tech. Program Manager I
1	Internet/Intranet Architect III
1	Programmer Analyst IV
1	Programmer Analyst III
2	Programmer Analysts II
1	Network/Telecom Analyst III
1	Network/Telecom Analyst II
1	Data Analyst II

Financial Management Branch

1	Management Analyst IV
1	Management Analyst III
3	Management Analysts II
2	Administrative Assistants V
6	Administrative Assistants III

TOTAL POSITIONS
189 Positions / 189.0 Staff Years

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review and all other approved changes through September 15, 2008:

- **Carryover Adjustments** **$628,210**

  As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of $1,328,210 in Operating Expenses. This increase is partially offset by a decrease of $700,000 reflecting the transfer of a portion of the funding included in the LDS budget for the Code Enforcement Strike Team. In the FY 2009 Adopted Budget Plan, $1.25 million was budgeted in LDS pending the completion of a final determination of the position requirements needed for the third strike team. These actions result in $700,000 of the $1.25 million budgeted for strike team-related requirements being moved out of LDS. An amount of $550,000 will remain to support the 4/4.0 SYE new positions being established in LDS, as well as related personnel, operating, and vehicle expenses for the three strike teams. These funds will also support the recently created vacancy, foreclosure, and abandoned property team.

Key Performance Measures

Goal

The goal of Site Development Services (SDS) cost center is to land development, including public and private facilities, are designed and constructed to protect the integrity of public infrastructure, the control of erosion, drainage of stormwater, the conservations of trees, zoning compliance and the protection of public waters by:

- Reviewing and inspecting engineered land development plans and projects for conformance with federal, state and local ordinances as well as Board of Supervisors' policies;
- Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements;
- Investigating and assisting in the prosecution of building code and erosion and sediment control and Chesapeake Bay Ordinance violations, non-permitted work, grass ordinance violations, unlicensed contractors and illegal dumping issues;
- Providing leadership, coordination and support to the SDS divisions to ensure consistent and expeditious service to the development community; and
- Identifying and coordinating amendments to the Fairfax County Code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

Objectives

- To resolve default situations so that no more than 3 percent of defaults are deemed developer irresolvable and must be completed by the County.
- To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.

Land Development Services

Indicator	Prior Year Actuals FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	Current Estimate FY 2009	Future Estimate FY 2010
Output:					
Bonded projects at year-end	1,292	1,188	1,188 / 1,046	1,046	1,046
Site and subdivision reviews processed	372	313	313 / 273	270	270
Minor plans and special studies processed	2,591	1,828	1,828 / 1,536	1,500	1,500
Efficiency:					
Bonded projects per staff	129	99	99 / 95	95	95
Plan reviews completed per reviewer	165	119	119 / 95	93	93
Service Quality:					
Average days to review a major plan	55	60	50 / 65	50	50
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	1%	2%	3% / 3%	3%	3%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0

Performance Measurement Results

In FY 2008, the new commercial and residential housing market continued a downward trend. The downward trend is attributed to sub-prime lending practices and the current global economic crisis. In FY 2008, Site Development Services cost center experienced a 15.5 percent drop in site and subdivision and minor plans and special studies submitted for review and approval from FY 2007. The number of bonded projects at the FY 2008 year end dropped 12 percent from the previous fiscal year. This is to be expected as the number of new public improvement, site and subdivision plan submissions declined. Over the past three years it is more of a challenge to meet the mandated processing days due to staffing constraints, complex infill development and redevelopment projects, and new environmental mandates. The impact of infill lot development can potentially come with environmental as well as other complex issues (i.e. stormwater runoff due to imperious surface and loss of tree canopy), which can contribute to the challenge of meeting the 60 day processing time. Similarly, site inspection's workload will remain steady in response to almost 1,100 bonded and 1,500 non-bonded projects already under construction and because of high-density development. In FY 2008, EFID met its goal of not exceeding the 3 percent default project completion objective. However, due to the housing slump and its economic impact on developers, the number of projects which must be completed by the County is expected to increase. Therefore, the objective to resolve defaults such that no more than 3 percent that must be completed by the County is retained for FY 2010.

Objectives

- To provide inspection service on the day requested 97 percent of the time, while ensuring that 0 percent of buildings experience catastrophic failure as a result of faulty design.

- To issue 60 percent or more of building permits on the day of application, while ensuring that 0 percent of buildings experience catastrophic failure as a result of faulty design.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Building inspections	218,631	180,471	180,471 / 144,388	144,000	144,000
Permits issued (1)	82,029	73,719	73,710 / 59,662	59,000	59,000
Efficiency:					
Inspections completed per inspector	3,416	2,986	2,986 / 2,447	2,440	2,440
Permits issued per technician (1)	7,457	6,143	6,143 / 5,966	4,917	5,364
Service Quality:					
Percent of inspections completed on requested day	94%	98%	96% / 97%	97%	97%
Outcome:					
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0% / 0%	0%	0%
Percent of permits issued on day of application	60%	60%	60% / 64%	60%	60%

(1) Data previously shown for FY 2007 and FY 2008 was found to include some duplication. The measures have been corrected.

Performance Measurement Results

In FY 2008, Fairfax County did not experience catastrophic structural failures resulting from inadequate building designs, plan reviews or field compliance inspections. The slowdown in the new commercial and residential housing market impacts building plan review and structural inspections. Workload indicators for numbers of permits issued and field inspections conducted are down for the third consecutive year.

While the workload indicators show a decrease in the number of building permits issued and inspections performed, the slowdown afforded staff the additional time to reach the outcome goal of processing 60 percent or more building permits on the day of application and to exceed the percent of inspections completed on requested day. In addition, building inspectors are able to spend adequate time at the construction site thereby diminishing the possibility that construction defects with the potential for disastrous consequences would go undetected.