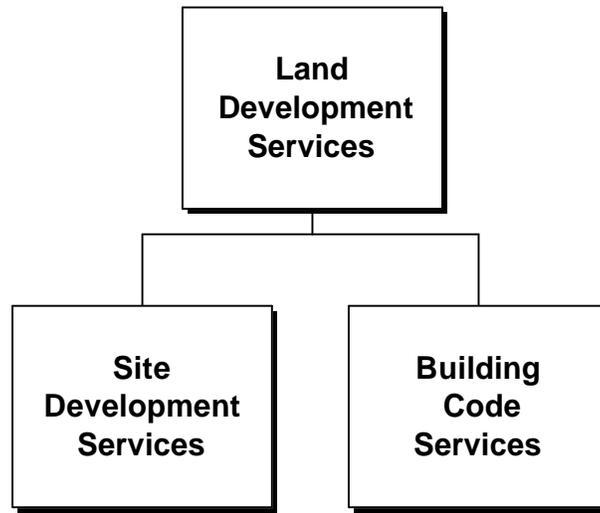


**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
LAND DEVELOPMENT SERVICES**



# LAND DEVELOPMENT SERVICES

## *Agency Position Summary*

**Fund 001 (General Fund)**

Community Development	128	Regular Positions (-8)	/	128.0	Regular Staff Years (-8.0)
Public Safety	<u>150</u>	Regular Positions (-10)	/	<u>150.0</u>	Regular Staff Years (-10.0)
<b>Total Positions</b>	<b>278</b>	<b>Regular Positions (-18)</b>	<b>/</b>	<b>278.0</b>	<b>Regular Staff Years (-18.0)</b>

### ***Position Detail Information***

**SITE DEVELOPMENT SERVICES**

**Technical Planning and Analysis**

1	Director
1	Deputy Director
1	Management Analyst III
1	Engineer IV
2	Engineers III
1	Engineer II
2	Management Analysts II
1	Administrative Assistant III
<u>1</u>	Administrative Assistant II
11	Positions
11.0	Staff Years

**Environmental and Facilities Review**

3	Engineers IV (-1)
10	Engineers III (-1)
19	Engineers II (-2)
1	Sr. Engineering Inspector
7	Engineering Technicians II (-1)
1	Administrative Assistant IV
2	Administrative Assistants III
2	Administrative Assistants II
45	Positions (-5)
45.0	Staff Years (-5.0)

**Urban Forestry**

1	Urban Forester IV
1	Urban Forester III
<u>7</u>	Urban Foresters II (-1)
9	Positions (-1)
9.0	Staff Years (-1.0)

**Environmental and Facilities Inspections**

1	Engineer IV
4	Engineers III
2	Engineering Technicians III
6	Engineering Technicians II
6	Supervising Engineering Inspectors
1	Asst. Super. Engineering Inspector
35	Sr. Engineering Inspectors (-1)
1	Code Enforcement Chief
1	Code Coordinator III
2	Code Coordinators II (-1)
1	Administrative Assistant III
<u>3</u>	Administrative Assistants II
63	Positions (-2)
63.0	Staff Years (-2.0)

# LAND DEVELOPMENT SERVICES

## Position Detail Information

### BUILDING CODE SERVICES

#### Technical Administration

1 Director  
 2 Management Analysts III  
 2 Administrative Assistants III  
 5 Positions  
 5.0 Staff Years

#### Building Plan Review

1 Engineer IV  
 3 Engineers III  
 14 Engineers II (-1)  
 1 Chief Electrical Inspector  
 2 Engineering Technician III  
 2 Code Coordinators II  
 4 Administrative Assistants II  
 27 Positions (-1)  
 27.0 Staff Years (-1.0)

#### Permit Administration

1 Code Coordinator III  
 2 Code Coordinators II  
 1 Management Analyst II  
 1 Administrative Assistant II  
 5 Positions  
 5.0 Staff Years

#### Permit Application Center

1 Engineering Technician III  
 2 Engineering Technicians II  
 11 Engineering Technicians I  
 1 Administrative Assistant II  
 15 Positions  
 15.0 Staff Years

#### Information Center and

#### Licensing Section

0 Engineering Tech. II (-1)  
 0 Admin. Assistant II (-2)  
 0 Positions (-3)  
 0.0 Staff Years (-3.0)

### Inspection Request and

#### Records

1 Administrative Assistant IV  
 6 Admin. Assistants II (-1)  
 7 Positions (-1)  
 7.0 Staff Years (-1.0)

#### Site Permits

1 Engineering Technician III  
 4 Engineering Techns. II  
 0 Senior Engineering  
 Inspector (-1)  
 2 Admin. Assistants II  
 7 Positions (-1)  
 7.0 Staff Years (-1.0)

#### Residential Inspections

1 Inspections Division Dir.  
 5 Super. Combination  
 Inspectors (-1)  
 20 Master Combination  
 Inspectors (-1)  
 14 Combination Inspectors  
 1 Senior Building Inspector  
 1 Engineering Technician II  
 1 Engineering Technician I  
 2 Administrative Assistants II  
 45 Positions (-2)  
 45.0 Staff Years (-2.0)

#### Commercial Inspections

1 Inspections Division Dir.  
 1 Chief Plumbing Inspector  
 1 Engineering Technician I  
 3 Positions  
 3.0 Staff Years

#### Critical Structures

1 Engineer III  
 10 Engineers II (-1)  
 1 Chief Mechanical Inspector  
 1 Administrative Assistant II  
 13 Positions (-1)  
 13.0 Staff Years (-1.0)

### Mechanical Inspections

1 Super. Combination Inspector  
 1 Master Combination  
 Inspector (-1)  
 2 Senior Mechanical Inspectors  
 1 Engineering Technician I  
 5 Positions (-1)  
 5.0 Staff Years (-1.0)

#### Electrical Inspections

1 Super. Combination Inspector  
 2 Master Combination Inspectors  
 3 Combination Inspectors  
 2 Senior Electrical Inspectors  
 1 Administrative Assistant II  
 9 Positions  
 9.0 Staff Years

#### Plumbing Inspections

1 Supv. Combination Inspector  
 1 Combination Inspector  
 4 Master Combination Inspectors  
 2 Senior Plumbing Inspectors  
 1 Supervising Field Inspector  
 9 Positions  
 9.0 Staff Years

( - ) Denotes Abolished Position

Positions in italics are attached to the Building Code Services Cost Center which appears in the Public Safety Program Area.

# LAND DEVELOPMENT SERVICES

## Agency Mission

To ensure that land development and public and private facility construction conform to the Fairfax County Code and policies adopted by the Board of Supervisors, to provide conservation of natural resources, and to ensure that buildings are constructed as required by the Virginia Uniform Statewide Building Code.

<b>Agency Summary</b>					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	306/ 306	296/ 296	296/ 296	278/ 278	278/ 278
Expenditures:					
Personnel Services	\$14,866,573	\$16,025,155	\$15,519,456	\$16,199,353	\$16,068,730
Operating Expenses	3,176,132	3,368,445	4,368,964	3,197,641	3,158,956
Capital Equipment	20,713	0	20,000	0	0
<b>Subtotal</b>	<b>\$18,063,418</b>	<b>\$19,393,600</b>	<b>\$19,908,420</b>	<b>\$19,396,994</b>	<b>\$19,227,686</b>
Less:					
Recovered Costs	(\$44,971)	(\$47,702)	(\$44,971)	(\$50,338)	(\$50,338)
<b>Total Expenditures</b>	<b>\$18,018,447</b>	<b>\$19,345,898</b>	<b>\$19,863,449</b>	<b>\$19,346,656</b>	<b>\$19,177,348</b>
Income:					
Permits/Plan Fees	\$9,561,270	\$8,873,269	\$8,646,705	\$9,305,503	\$8,646,705
Permits/Inspection Fees	13,731,404	14,920,956	12,421,055	13,362,257	12,421,055
<b>Total Income</b>	<b>\$23,292,674</b>	<b>\$23,794,225</b>	<b>\$21,067,760</b>	<b>\$22,667,760</b>	<b>\$21,067,760</b>
<b>Net Cost to the County</b>	<b>(\$5,274,227)</b>	<b>(\$4,448,327)</b>	<b>(\$1,204,311)</b>	<b>(\$3,321,104)</b>	<b>(\$1,890,412)</b>

<b>Summary by Cost Center</b>					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
<b>Community Development:</b>					
Office of Site Development					
Services	\$8,640,253	\$9,398,341	\$9,413,582	\$9,315,175	\$9,230,374
<b>Subtotal</b>	<b>\$8,640,253</b>	<b>\$9,398,341</b>	<b>\$9,413,582</b>	<b>\$9,315,175</b>	<b>\$9,230,374</b>
<b>Public Safety:</b>					
Office of Building Code					
Services	\$9,378,194	\$9,947,557	\$10,449,867	\$10,031,481	\$9,946,974
<b>Subtotal</b>	<b>\$9,378,194</b>	<b>\$9,947,557</b>	<b>\$10,449,867</b>	<b>\$10,031,481</b>	<b>\$9,946,974</b>
<b>Total Expenditures</b>	<b>\$18,018,447</b>	<b>\$19,345,898</b>	<b>\$19,863,449</b>	<b>\$19,346,656</b>	<b>\$19,177,348</b>

# LAND DEVELOPMENT SERVICES

<b>Community Development Program Area Summary</b>					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	139/ 139	136/ 136	136/ 136	128/ 128	128/ 128
Expenditures:					
Personnel Services	\$7,267,111	\$7,950,471	\$7,444,772	\$8,012,660	\$7,948,144
Operating Expenses	1,397,400	1,495,572	1,993,781	1,352,853	1,332,568
Capital Equipment	20,713	0	20,000	0	0
<b>Subtotal</b>	<b>\$8,685,224</b>	<b>\$9,446,043</b>	<b>\$9,458,553</b>	<b>\$9,365,513</b>	<b>\$9,280,712</b>
Less:					
Recovered Costs	(\$44,971)	(\$47,702)	(\$44,971)	(\$50,338)	(\$50,338)
<b>Total Expenditures</b>	<b>\$8,640,253</b>	<b>\$9,398,341</b>	<b>\$9,413,582</b>	<b>\$9,315,175</b>	<b>\$9,230,374</b>
Income:					
Permits/Plan Fees	\$9,561,270	\$8,873,269	\$8,646,705	\$9,305,503	\$8,646,705
<b>Total Income</b>	<b>\$9,561,270</b>	<b>\$8,873,269</b>	<b>\$8,646,705</b>	<b>\$9,305,503</b>	<b>\$8,646,705</b>
<b>Net Cost to the County</b>	<b>(\$921,017)</b>	<b>\$525,072</b>	<b>\$766,877</b>	<b>\$9,672</b>	<b>\$583,669</b>

## ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:***

- ◆ A decrease of \$130,623 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$36,800 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ A decrease of \$1,885 for Department of Vehicle Services charges based on anticipated charges for maintenance costs.

***The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:***

- ◆ Funding of \$482,968 is reallocated from Personnel Services to Operating Expenses including \$228,000 for court ordered demolition and repair to a residence, \$90,000 due to increased contractor costs for elevator inspections, \$60,000 for renovations to the Permits Applications Center, \$51,000 due to higher than anticipated Department of Vehicle Services charges, and \$35,000 to provide additional information technology support.
- ◆ Funding of \$2,731 is reallocated from Personnel Services to Recovered Costs due to lower than anticipated billable services.
- ◆ Funding of \$20,000 is reallocated from Personnel Services to Capital Equipment to provide for the replacement of an engineering plans copier.

# LAND DEVELOPMENT SERVICES

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## ***County Executive Proposed FY 2004 Advertised Budget Plan***

### **Purpose**

Land Development Services (LDS) is comprised of the Office of Site Development Services (OSDS) which is included in the Community Development Program Area and the Office of Building Code Services (OBCS) which is included in the Public Safety Program Area. LDS enforces public safety standards, protects the environment, and oversees the development of sound infrastructure to support the community. OSDS carries out its part of the LDS mission by reviewing all site and subdivision plans and inspecting site development; OBCS is responsible for the plan review, permitting, and inspection of new and existing buildings. The OBCS Office Director serves as the Fairfax County Building Official as defined by the Code of Virginia.

LDS staff is also responsible for the intake, review, and resolution or prosecution of complaints and violations of the Virginia Uniform Statewide Building Code and Chapters 61, 63 – 66, 104, 118, and 119 of the Code of the County of Fairfax. In addition, LDS, in conjunction with the Department of Public Works and Environmental Services (DPWES) Training Center, provides technical training and conducts customer outreach programs to help property owners, builders, and contractors meet land development and building code regulations.

### **Key Accomplishments**

Recent key accomplishments for LDS have included:

#### Technology Enhancements

- ◆ Prepared and issued the Request for Proposal for an E-Permitting system that will replace the Inspection Services Information System (ISIS), the County mainframe system supporting permitting, building plan review and building inspections. The preparation of the RFP was accomplished by an extraordinary effort by close to 100 employees from OBCS, OSDS, the Fire and Rescue Department, the Health Department, the Department of Planning and Zoning, and others. It is expected that the contract will be awarded in the spring of 2003.
- ◆ Established an electronic link between field inspectors and plan reviewers, by giving office staff direct access to the Oracle server, which compiles field inspection results. This will allow LDS to serve better those permit customers who are referred by field inspectors back to plan review for approval of field revisions.
- ◆ Developed and implemented an in-house detailed computer-tracking system for the site plan review function. The system allows for the tracking of time spent in the review of drainage, zoning, erosion and sedimentation, proffers, and other areas. The system allows for the monitoring of the workload to determine what areas of review require more time and attention for a typical land development plan. This data will assist in resource allocation.
- ◆ Initiated a telecommuting pilot program in the Building Plan Review Division.

# LAND DEVELOPMENT SERVICES

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## Process Improvements

- ◆ Through an abolish/establish action, created a new position of Director for Business Process Improvements to help LDS maintain its focus on improving services provided to the community.
- ◆ Implemented a quality control report and process for plan review in the Environmental and Facilities Review Division to ensure critical areas are being properly reviewed and to determine the overall quality of the reviews.
- ◆ Developed an Alternate Inspection Program has been approved by the State of Virginia's Erosion and Sedimentation Control Board for their consideration for approval. This alternate inspection program enables the County to better utilize inspection staff resources by prioritizing projects based on their potential to impact State waters with construction-related erosion. The program has been recommended as a statewide model for other jurisdictions.
- ◆ Implemented new procedures in the Environmental and Facilities Inspections Division for processing letters of credit and certificates of deposits posted as security in support of the development agreement. The new procedures further minimize the potential for improper handling or use of the funds.
- ◆ Employed the services of a private consultant who conducted a "mystery shopper" exercise and prepared a report of his experiences as a customer of the permit process, with recommendations for improvements. Staff has formed multiple teams to act on the consultant's recommendations.
- ◆ In 2002, received a National Achievement Award for the Special Inspection Program. This award was given to recognize code enforcement initiatives as a part of the Streamlining the Nation's Building Regulatory Process Program.

## Legislative and Code Efforts

- ◆ Added provisions to Chapter 118 (Chesapeake Bay Preservation Ordinance) of the County Code to provide for civil and criminal penalties for violations of the ordinance and clarify the provisions for removal of indigenous vegetation from Resource Protection Area (RPA's). The changes were effective in February 2002.
- ◆ Improved environmental protection capabilities through the implementation of new Tree Cover requirements that contain incentives to: preserve higher quality existing trees; preserve or plant trees to conserve energy; and plant species suited to the urban/suburban environment that will not be disruptive to native forest ecosystems.
- ◆ Actively participated in the development of the International Building Code by submitting and testifying on numerous Code change proposals and having the largest group of code enforcement employees in the U.S. voting on the code changes.

## Training/Organizational Development Programs

- ◆ Provided staff with hundreds of classroom hours of training related to the enforcement of the Virginia Uniform Building Code and other areas of responsibility including: "in-service" training; technical training on new codes; a new comprehensive training program for new Permit Technicians; a cross training "ride along" program between the review and inspection staff; and a monthly forum for administrative support staff.
- ◆ Conducted training sessions for the development industry on the bond and agreement process and on an amendment related to the Tree Cover requirements.
- ◆ Provided training on the concepts of High Performance Organization to LDS staff and managers, developed guiding principles for LDS and implemented monthly speakeasy sessions at the Office level. These efforts will continue in FY 2004.

# LAND DEVELOPMENT SERVICES

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## Community Outreach

- ◆ Developed alliances between the Environmental and Facilities Inspections Division, the Fairfax County Police Department, the Fire and Rescue Department, and the Potomac Conservancy to investigate illegal land-disturbing activities along the Potomac River.
- ◆ Worked closely with the Washington Area Council of Engineering Laboratories to increase the quality and effectiveness of the WACEL's certification program for testing laboratories, construction site technicians and Engineers in Responsible Charge. This will allow staff to rely more on work performed by third party inspectors.
- ◆ Coordinated and participated in several multi-issue and multi-agency task forces to resolve citizen concerns relating to Cinder Bed Road and Lincoln/Vannoy Park water installation.

## **FY 2004 Initiatives**

### Technology Enhancements

- ◆ In continuing support of the Board of Supervisors' strategic directive to make County services available 24 hours a day, 7 days a week, and in collaboration with all permit review agencies, LDS will provide leadership in implementing the new E-permitting system.
- ◆ OSDS will continue to contribute staff and resources to the LDS automation initiative by planning and designing the bonding, waiver and grading components of the Site Plan and Waiver System (PAWS), the final modules of a multi-year, multi-agency automated system replacement and development project.

### Process Improvements

As a part of continuous service improvement efforts in FY 2004 LDS will:

- ◆ Continue a multi-year office space redesign and reconfiguration project in the Office of Site Development Services. This effort will consolidate the work areas of business units that are similar in focus or interdependent in their processes, in order to enhance interaction, communication, collaboration, and efficiency. Additionally, customer service and interaction areas including intake counters, Engineer-of-the-Day, Customer Service and Religious Ombudsman, and other customer service meeting areas are being consolidated onto one floor to serve the customer better.
- ◆ Continue to support its numerous business process improvement teams created in FY 2002.
- ◆ Continue expansion of the Peer Review and Third Party Inspection Programs.
- ◆ Prepare a strategic workforce plan refocusing the current permit and building plan review positions on project facilitation and case management.
- ◆ Undertake a workforce/succession planning effort to identify positions and skills needed to meet new service demands.
- ◆ Continue an initiative to review and improve the grading plan approval process. To date, this effort has resulted in the elimination of three steps from the process.

### Training Programs

- ◆ LDS will continue its weekly "in-service" training programs for front-line staff to improve customer service, promote understanding and support of the departmental change process, and to improve technical expertise of staff.
- ◆ In anticipation of the new International Codes to be adopted in Virginia, LDS will continue designing and providing International Code training for staff and industry.

# LAND DEVELOPMENT SERVICES

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## Community Outreach

- ◆ Complete a regional natural resource inventory that will be used to help formulate individual watershed and jurisdiction-wide natural resource management plans, and to gauge the effectiveness of local tree preservation and planting policies and practices in accordance with the 1999 Tree Preservation Task Force.
- ◆ Increase awareness among Fairfax County citizens in older County communities about enforcement and service programs offered by the County by forming partnerships with the Departments of Health and Housing and Community Development.
- ◆ Develop and implement a land development forum to educate and provide awareness of the site development process to developers, engineers, surveyors and citizens.
- ◆ Continue a growing partnership with the Virginia Tech Wood Sciences Department to foster better construction techniques through research and testing. This leads to safer and better quality construction and increased protection for County citizens.

## **FY 2004 Budget Reductions**

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$1,013,432 and 18/18.0 SYE positions are proposed by the County Executive for this agency.

These reductions impact the Site Development Services Cost Center:

- ◆ Reduction of \$295,877 and 5/5.0 SYE positions in the Environmental and Facilities Review Division will increase the time required for processing site and subdivision plans, record plats, waiver applications, and will increase the response time for answering inquiries from citizens and the private sector.
- ◆ Reduction of \$114,423 and 2/2.0 SYE positions in the Environmental and Facilities Inspection Division will reduce the agency's ability to identify deficiencies in the implementation of environmental regulations before offsite damage occurs. There may be delays in resolving issues between citizens and developers. In addition, the agency may be challenged to comply with the State mandated standards for the frequency of inspections, and there will be an increase in processing timeframes of 1-3 work days to process, initiate and investigate/resolve unpermitted, unlicensed, and new construction complaints, and a reduced ability to respond to court case referrals.
- ◆ Reduction of \$56,618 and 1/1.0 SYE position in the Urban Forestry Division may result in delays in processing applications to waive or modify tree cover, reviewing zoning applications, providing information concerning tree preservation and planting requirements, as well as inspecting and abating of hazardous tree conditions.
- ◆ Reduction of \$15,140 resulting from abolishing a Deputy Director position and establishing a Management Analyst III position in the Technical Planning and Analysis section in conjunction with the agency's workforce planning initiatives. No adverse impact is anticipated.
- ◆ Reduction of \$10,824 in Operating Expenses will eliminate the agency's flexibility in providing for the daily requirements of staff to serve customers and the public in a timely manner.

These reductions impact the Building Code Services Cost Center:

- ◆ Reduction of \$170,939 and 5/5.0 SYE positions in the Permits Division may result in delays in the processing of permit applications and in investigating and responding to complaints and reports of violations. In addition, the County's Home Improvement Contractors Licensing Program (HIC) will be curtailed by eliminating the additional County requirements for a technical exam and Code competency test for Classes B, C, and State-unlicensed contractors.

# LAND DEVELOPMENT SERVICES

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- ◆ Reduction of \$113,572 and 2/2.0 SYE positions in the Residential Inspections Division may result in inspection delays as well as a need to modify the methods of inspections to prevent backlogs from becoming intolerable. It is anticipated that projects with greater complexity of structural and systems designs requiring additional scrutiny and inspection time will increase as build-out and redevelopment occur in the County.
- ◆ Reduction of \$108,056 and 2/2.0 SYE positions in the Commercial Inspections Division may result in delays in the inspection of commercial structures, plans, and shop drawings, as well as delays in responding to customer concerns and complaints.
- ◆ Reduction of \$71,365 in Operating Expenses includes decreased funding for technical training and books as well as a 50 percent reduction in the number of inspectors' cell phones. This may result in reduced customer service in Code enforcement efforts and may affect the ability of customers, inspectors, and supervisors to communicate in a timely manner to coordinate inspection efforts and scheduling times.
- ◆ Reduction of \$56,618 and 1/1.0 SYE position in the Building Plan Review Division may result in delays in reviewing plans for single family dwellings as well as commercial structures.

It should be noted that in areas where delays are anticipated, the agency will monitor these delays to ensure that a significant decline in the level of services is avoided.

## Performance Measurement Results

The Land Development Services (LDS) mission statement addresses enforcement of land development and building construction regulations. Specifically, staff monitors these activities for compliance with State and County codes. The performance measures, including plans reviewed, projects bonded, permits issued, inspections performed, and violations processed, are directly linked to land development activities.

In FY 2002, this Office was able to meet its targeted goal of an average of 50 days to process plans, despite a high staff turnover in the site review area due to promotions, retirements, and a reduction in positions.

This Office continues to maintain a high level of service in the bonding section as staff is able to continually meet the targeted goal to process agreements within 6 days.

OSDS continues to meet the LDS mission of serving the community by enforcing land development regulations, keeping within the "Outcome" targeted goals, and implementing improvements to programs as described in the Accomplishments and Initiatives sections herein.

## Funding Adjustments

*This agency is split between two program areas for accounting/auditing purposes. The funding adjustments are for the entire agency. The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:*

- ◆ A net increase of \$174,178 in Personnel Services including \$1,105,441 associated with salary adjustments necessary to support the County's compensation program, partially offset by a decrease of \$931,243 as part of reductions made by the County Executive.
- ◆ A net decrease of \$461,561 in Operating Expenses primarily reflecting decreases of \$517,551 as a result of one-time carryover expenditures, \$82,189 in reductions made by the County Executive, and \$11,821 in PC replacement charges and Department of Vehicle Services charges, partially offset by an increase of \$150,000 in Operating Expenses required for increased contractor costs for the inspection of elevators in the County.

# LAND DEVELOPMENT SERVICES

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- ◆ A decrease of \$226,794 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$2,636 in Recovered Costs reflecting actual support provided to Department of Public Works and Environmental Services agencies.

*The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:*

- ◆ Encumbered carryover of \$517,551 in Operating Expenses.

## Cost Center Goal

The goal of the Office of Site Development Services (OSDS) cost center is to help developers, engineers, and County citizens protect the integrity of public facilities in the County and provide flood, zoning, and tree cover protection by:

- ◆ Reviewing and inspecting engineer 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 violations, unpermitted work, unlicensed contractors, and illegal dumping issues.
- ◆ Providing leadership, coordination, and support to the OSDS divisions to ensure consistent and expeditious service to the development community.
- ◆ Identifying and coordinating amendments to the County code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

## Performance Measures

### **Objectives**

- ◆ To issue at least 85 percent of new agreements, amendments, and releases within target timeframes, while resolving default situations so that less than one percent of defaults are deemed 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.
- ◆ To resolve violation issues through investigation and mediation so that 100 percent of court cases are decided in the County's favor.

## LAND DEVELOPMENT SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Bonded projects at year-end	1,287	1,342	1,320 / 1,344	1,344	1,344
Site and subdivision reviews completed	560	505	481 / 504	504	504
Minor plans and special studies completed	4,122	3,783	3,605 / 3,693	3,693	3,693
Code violation complaints received	1,747	1,552	1,300 / 1,167	1,167	1,167
<b>Efficiency:</b>					
Bonded projects per staff	99	134	132 / 134	134	134
Plan reviews completed per reviewer	369	322	322 / 300	300	323
<b>Service Quality:</b>					
Percent of new agreements processed within 6 days	83%	85%	85% / 85%	85%	85%
Average days to review a major plan	54	51	50 / 49	50	50
Percent of Code violation complaints assigned within 24 hours	95%	96%	96% / 96%	96%	96%
<b>Outcome:</b>					
Percent of projects in irresolvable default which must be completed by the County	1%	1%	1% / 1%	0%	0%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0 / 0	0	0
Percent of court cases decided in the County's favor	100%	100%	100% / 100%	100%	100%