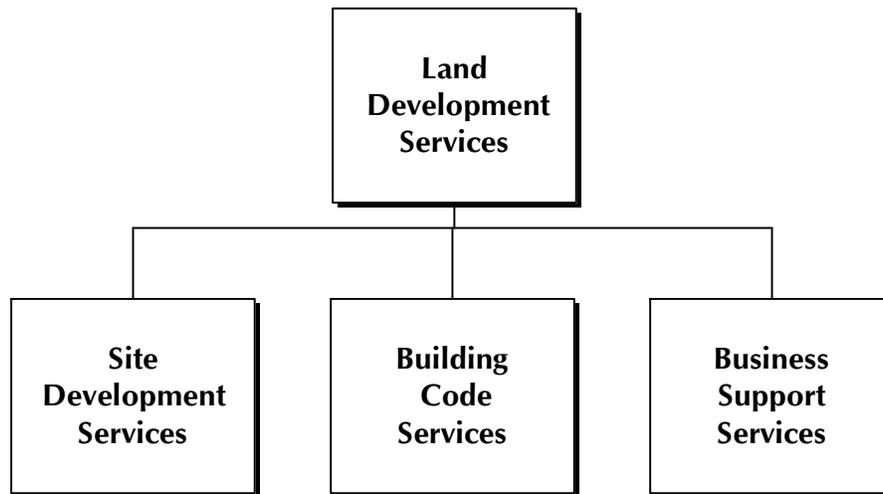


Land Development Services



Mission

To serve the community by enforcing land development and building construction regulations. This is achieved by empowering a responsive and well trained staff to provide efficient and effective services, customer education and guidance and consistent and accurate information.

Focus

Land Development Services (LDS) enforces public safety and environmental protection standards and oversees the development of sound infrastructure to support the community. LDS is comprised of Site Development Services (SDS), included in the County's Community Development Program Area, and Building Code Services (BCS), included in the County's Public Safety Program Area. Additionally, LDS has a Business Support Services component that manages the administrative responsibilities of Human Resources, Systems Administration, and Financial Management. SDS reviews all site and subdivision plans and inspects site development; BCS is responsible for the plan review, permitting, and inspection of new and existing structures. LDS also provides technical training and conducts customer outreach programs to help property owners, builders, and contractors comply with land development and building code regulations.

Land Development Services uses several economic indicators, including numbers and types of plans and permits submitted for processing to predict future workload and resource needs. For example, during the last few years, the number of site and subdivision submissions, permits issued, site inspections and building inspections have remained fairly consistent. The workload associated with these activities, however, has increased tremendously due to more complex plans, more and more stringent mandates and increasingly difficult development. For example, in-fill development and revitalization projects are more complex in nature due to erosion and sedimentation issues, deficient infrastructure and the need to minimize impacts on adjoining property owners are continuously challenging County staff, design engineers, and developers. As the County approaches full build-out, these trends will require even more time and staff resources per project to review plans, process permits, and inspect construction. Staff resources have not been adjusted to accommodate this complexity and longer review times have resulted. To address these issues and the expectation that revitalization and single lot (in-fill) projects will continue to increase, as well as new tenant layouts in existing commercial structures, fourteen positions have been added in FY 2006.

THINKING STRATEGICALLY

Strategic issues for the Department include:

- Developing a program to improve customers' awareness of services and regulations;
- Monitoring processes to identify changes resulting in greater efficiency;
- Developing quality control processes to insure greater compliance with regulations; and
- Utilizing the newest technologies to provide improved customer service.

Land Development Services

County building fees have not been adjusted since FY 1991 and site review and inspection fees have not changed since 1996 which has resulted in a cost recovery rate of approximately 75 percent, much below the Board of Supervisors' target rate of 90 percent. In FY 2006, LDS will begin realigning its fee structure to recover approximately 90 percent of program costs. These fee adjustments will be phased in over two years and are projected to generate an additional \$4.2 million in additional General Fund revenue in FY 2006 and an additional \$1.4 million in FY 2007.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2006 Initiative	Cost Center
Developed and disseminated building code changes by meeting regularly with Northern Virginia Building Industry Association (NVBIA) representatives and providing training on new codes changes to more than 300 of NVBIA's members.	☑		Building Code Services
After Hurricane Isabel, assessed the most severely damaged structures and, in cooperation with the Washington Gas Company, evaluated damage to household appliances. Afterwards, to facilitate getting permits and inspections for reconstructive work, LDS staffed a satellite permitting and inspection office in the immediate vicinity of the most heavily impacted area.	☑		Agencywide
 Connecting People and Places	Recent Success	FY 2006 Initiative	Cost Center
LDS has excelled in community outreach efforts during the past year. Activities included making presentations about building code enforcement regulations and procedures to a number of citizen organizations, and taking on a proactive leadership role in a regional approach to National Building Safety Week activities by bringing together area jurisdictions to staff information booths at diverse home improvement stores in the region.	☑		Building Code Services
Won second place overall for a cutting-edge interactive portable house display at the Fairfax County Fair aimed at those interested in home construction projects. The informative display furthered LDS' goals of educating and partnering with its citizen customers.	☑		Building Code Services

Land Development Services

 Maintaining Healthy Economies	Recent Success	FY 2006 Initiative	Cost Center
<p>In an effort to be consistent across neighboring jurisdictions, teams of inspectors have been meeting at various locations, rotating from one jurisdiction to another, to inspect projects in a team environment. Inconsistencies were then discussed and resolved and final reports for each were shared with all participants. In FY 2004, this inter-jurisdictional approach was expanded to include quarterly meetings of seven regional building officials and key staff to discuss plan review issues and general code interpretation questions. Standardizing the application of the building code across the region improves the rapport between builders and regulators, and improves the quality of the end products for the consumer.</p>	<input checked="" type="checkbox"/>		Building Code Services
 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>County staff has continued to provide national leadership in the drive to “main-stream” fuel cell technology into the built environment. Necessary changes to national building codes have been identified, proposed, and supported before the appropriate agencies. By virtue of existing staff excellence in this technological area, Fairfax County is gaining acclaim at the national level for its contributions towards a “greener environment.”</p>	<input checked="" type="checkbox"/>		Building Code Services
<p>The Expedited Building Plan Review Program (also known as the Peer Review Program), was previously established to expedite the review of commercial projects by enabling a ‘pre-review’ of plans by County-certified Peer Reviewers, before submission to the County. The review of these plans is then expedited by County staff. In FY 2004, the program was expanded to include residential construction plans. The new option establishes a separate procedure for the review of certain qualified residential plans for townhouses and detached single family dwellings, and greatly reduces the County processing time for review of those plans.</p>	<input checked="" type="checkbox"/>		Building Code Services
<p>The Urban Forest Management Branch is using information from the countywide vegetation mapping project to produce a list of vegetation communities that are becoming rare or endangered on a global and local basis. This information is useful in the review of zoning applications and will improve the County’s ability to manage its tree and vegetation resources.</p>	<input checked="" type="checkbox"/>		Site Development Services
<p>Conducted several educational erosion and sediment control presentations to citizens groups and Fairfax County School Construction staff to enhance their knowledge of state and County environmental regulations and expectations.</p>	<input checked="" type="checkbox"/>		Site Development Services

Land Development Services

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Developed, in conjunction with industry, and implemented a tiered schedule of conservation deposit amounts to be provided with all individual lot grading plans. The conservation deposit can be utilized by the County, if needed, to properly install or maintain required erosion and sediment controls on a development site.	<input checked="" type="checkbox"/>		Site Development Services
Staff from the Urban Forest Management Branch participated on a multi-agency team charged with developing amendments to the County Zoning and Subdivision Ordinances based on new language in the <u>Code of Virginia</u> , enabling localities to develop provisions that facilitate the use of cluster subdivision designs. These amendments provide developers with options to develop low-density residential uses in a manner that encourages the preservation of greater levels of open space and existing trees while retaining the ability to build viable numbers of residential units.	<input checked="" type="checkbox"/>		Site Development Services
Code Analysis has completed and processed numerous amendments to the Public Facilities Manual (PFM) and the <u>Fairfax County Code</u> . The adoption of these amendments has resulted in significantly expanded Resource Protection Areas (RPAs) in the County and more extensive review and approval procedures for proposed encroachments into the designated RPAs.	<input checked="" type="checkbox"/>		Site Development Services
Land Development Services created a committee of County and private engineering representatives to review the effectiveness of the current adequate outfall requirements as stated in the Public Facilities Manual. Efforts to modify the existing outfall requirements have been ongoing to improve stream quality, minimize erosion and to protect and preserve the County's watersheds. Detailed engineering analysis is being recommended to further improve the land development process to effectively monitor impacts of construction.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Site Development Services
The Environmental and Site Review Division assisted in the establishment of the newly-appointed Exception Review Committee (ERC) of the Chesapeake Bay (C-Bay) Preservation Ordinance. Staff has assisted in the development of the committee by-laws, in the recording and documentation of committee proceedings, setting of agendas and more. This accomplishment was undertaken without the creation of any additional staff or resources. The ERC oversees the C-Bay Ordinance and protection of RPAs.	<input checked="" type="checkbox"/>		Site Development Services

Land Development Services

 Practicing Environmental Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Developed a program to assist the Department of Professional and Occupational Regulation (DPOR), Compliance and Investigation Division, in their investigations of complaints involving construction projects in Fairfax County. By developing one point of contact for DPOR, the agency has been able to ensure consistent and timely responses to their inquiries regarding alleged misconduct charges filed by Fairfax County citizens against contractors conducting business in the County. These investigations help ensure a professional level of conduct by contractors and assist citizens in recovering monies when unethical behavior is involved.</p>	<input checked="" type="checkbox"/>		Site Development Services
 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
<p>Develop and implement an overarching workforce plan for the Department. This will include identifying competencies for each position class, forecasting human resource needs, and developing a training program to develop employees to meet those needs.</p>		<input checked="" type="checkbox"/>	Agencywide
<p>LDS continues to leverage technology to provide information and improve customer service. In FY 2004, the phased implementation of the Fairfax Inspections Database Online (FIDO) project was initiated with a simplified contractor license verification process that consolidates the State of Virginia's automated systems with County systems. In FY 2006, customers will see improvements to the permitting, plan review, and inspection services processes as additional modules of FIDO are implemented during FY 2005. In addition, FY 2006 will see the expansion of interactive inspection services made available via the Internet as well as improvements in interdepartmental collaboration of complaints management activities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Agencywide
<p>Developed and implemented a Human Resources Information System (HRIS) to support workforce planning efforts. The HRIS has been fully implemented and is currently accessible to more than 100 managers and administrative personnel throughout DPWES and the Department of Human Resources. It contains relevant data on every employee in DPWES and has more than 200 standard reports with the capability to interface with Crystal Reports for additional reporting requirements and with OrgPlus software to develop organizational charts for every component of DPWES. It also currently contains three years of training records for nearly 400 employees and information about job-related licenses and certifications for over 100 employees.</p>	<input checked="" type="checkbox"/>		Agencywide

Land Development Services

 Exercising Corporate Stewardship	Recent Success	FY 2006 Initiative	Cost Center
Develop and implement a comprehensive training and development program for supervisory staff that defines and communicates their role in participative management. The program will include training in the areas of coaching and mentoring employees, conducting performance evaluations, enabling delegation of responsibilities and strategic thinking and planning.	☑	☑	Agencywide
Develop and implement a Department strategy on succession planning, which will include employee development and training, recruitment and hiring, mentoring, and forecasting.		☑	Agencywide

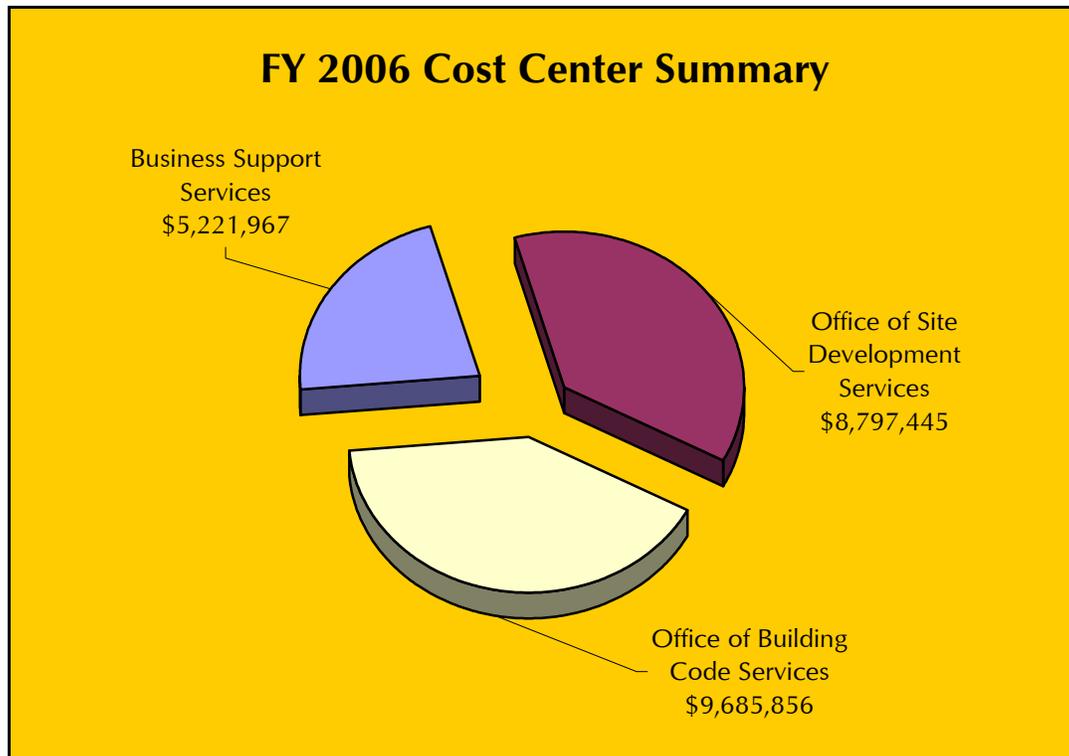
Budget and Staff Resources

Agency Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	280/ 280	309/ 309	310/ 310	324/ 324	324/ 324
Expenditures:					
Personnel Services	\$15,319,067	\$18,688,639	\$17,837,497	\$20,243,507	\$20,243,507
Operating Expenses	3,320,296	3,333,535	4,986,374	3,702,599	3,702,599
Capital Equipment	21,133	0	0	0	0
Subtotal	\$18,660,496	\$22,022,174	\$22,823,871	\$23,946,106	\$23,946,106
Less:					
Recovered Costs	(\$50,338)	(\$236,196)	(\$236,196)	(\$240,838)	(\$240,838)
Total Expenditures	\$18,610,158	\$21,785,978	\$22,587,675	\$23,705,268	\$23,705,268
Income:					
Permits/Plan Fees	\$8,020,969	\$8,646,705	\$8,646,705	\$11,846,705	\$11,846,705
Permits/Inspection Fees	14,407,957	12,397,081	12,397,081	13,397,923	13,397,923
Total Income	\$22,428,926	\$21,043,786	\$21,043,786	\$25,244,628	\$25,244,628
Net Cost to the County	(\$3,818,768)	\$742,192	\$1,543,889	(\$1,539,360)	(\$1,539,360)

Land Development Services

Community Development Program Area Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	130/ 130	159/ 159	159/ 159	172/ 172	172/ 172
Expenditures:					
Personnel Services	\$7,582,032	\$10,252,568	\$9,774,361	\$11,484,655	\$11,484,655
Operating Expenses	1,432,834	1,765,879	2,863,755	2,775,595	2,775,595
Capital Equipment	6,949	0	0	0	0
Subtotal	\$9,021,815	\$12,018,447	\$12,638,116	\$14,260,250	\$14,260,250
Less:					
Recovered Costs	(\$50,338)	(\$236,196)	(\$236,196)	(\$240,838)	(\$240,838)
Total Expenditures	\$8,971,477	\$11,782,251	\$12,401,920	\$14,019,412	\$14,019,412
Income:					
Permits/Plan Fees	\$8,020,969	\$8,646,705	\$8,646,705	\$11,846,705	\$11,846,705
Total Income	\$8,020,969	\$8,646,705	\$8,646,705	\$11,846,705	\$11,846,705
Net Cost to the County	\$950,508	\$3,135,546	\$3,755,215	\$2,172,707	\$2,172,707

Cost Centers



Land Development Services

Position Summary		
<p><u>Land Development Svcs Admin</u></p> <p>1 DPWES Deputy Director 1 Deputy Director 2 Management Analysts III 1 Management Analyst II 2 Administrative Assistants III 1 Administrative Assistant II</p> <p><u>Code Services</u></p> <p>1 Director 1 Engineer IV 3 Engineers III 1 Engineer II 1 Management Analyst II 1 Code Enforcement Chief 1 Code Enforcement Coord. III 2 Code Enforcement Coords. II 1 Administrative Assistant II 1 Sr. Engineering Inspector</p>	<p><u>Environmental and Facilities Inspections</u></p> <p>1 Engineer IV 4 Engineers III 1 Engineer II (1) 2 Engineering Technicians III 6 Engineering Technicians II 6 Supervising Engineering Inspectors 1 Asst. Super. Engineering Inspector 38 Sr. Engineering Inspectors (3) 1 Administrative Assistant III 2 Administrative Assistants II</p> <p><u>Environmental and Site Review</u></p> <p>1 Director 3 Engineers IV 14 Engineers III (4) 19 Engineers II 1 Engineering Technician III 7 Engineering Technicians II 1 Administrative Assistant IV 2 Administrative Assistants III 2 Administrative Assistants II 1 Urban Forester IV 1 Urban Forester III 7 Urban Foresters II</p>	<p><u>Human Resources Branch</u></p> <p>1 Management Analyst IV 1 Management Analyst II 4 Training Specialists III 1 Training Specialist II 2 Administrative Assistants IV 1 Management Analyst I</p> <p><u>Systems Administration Branch</u></p> <p>1 Business Analyst IV 1 Info Tech. Program Manager II 1 Info Tech. Program Manager I 1 Programmer Analyst III 2 Programmer Analysts II 1 Network/Telecom Analyst III 1 Network/Telecom Analyst II 1 Data Analyst II</p> <p><u>Financial Management Branch</u></p> <p>1 Management Analyst IV 1 Management Analyst III 1 Management Analyst II 2 Administrative Assistants V 4 Administrative Assistants III 2 Administrative Assistants II</p>
<p>TOTAL POSITIONS 172 Positions (8) / 172.0 Staff Years (8.0) () Denotes New Positions</p>		

FY 2006 Funding Adjustments

The following funding adjustments from the FY 2005 Revised Budget Plan are necessary to support the FY 2006 program:

- ◆ **Employee Compensation** **\$703,975**
 An increase of \$708,617 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program partially offset by an increase of \$4,642 in Recovered Costs based on projected salary and operating requirements.
- ◆ **Additional Positions** **\$943,351**
 Funding of \$943,351 including \$846,251 in Personnel Services and \$97,100 in Operating Expenses is included to provide for 14/14.0 SYE additional positions due to requirements in Site Development and Building Code Services associated with the increased level of development within the County. In addition, it should be noted that the FY 2006 net cost for the additional positions is \$1,169,215. The net cost includes \$225,864 in fringe benefits funding, which is included in Agency 89, Employee Benefits. For further information on fringe benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.
- ◆ **Work Force Reorganization** **\$0**
 As part of a work force reorganization, 5/5.0 SYE administrative positions and funding of \$1,076,832, including \$394,280 in Personnel Services and \$682,552 in Operating Expenses is transferred from the Building Code Services cost center in the Public Safety program area to the Business Support Services cost center in the Community Development program area to more accurately reflect the support and operating requirements supplied to the rest of the agency.
- ◆ **Operating Expenses** **\$271,964**
 An increase of \$271,964 in Operating Expenses including \$228,800 for Information Technology charges based on the agency's historic usage and \$44,600 for PC Replacement Charges partially offset by a decrease of \$1,436 for Department of Vehicle Services charges based on anticipated charges for fuel, vehicle replacement, and maintenance costs.

Land Development Services

- ◆ **Carryover Adjustments** **(\$801,697)**
A decrease of \$801,697 due to the carryover of one-time expenses as part of the *FY 2004 Carryover Review*.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2006 Advertised Budget Plan, as approved by the Board of Supervisors on April 25, 2005:

- ◆ The Board of Supervisors made no adjustments to this agency.

Changes to FY 2005 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2005 Revised Budget Plan since passage of the FY 2005 Adopted Budget Plan. Included are all adjustments made as part of the FY 2004 Carryover Review and all other approved changes through December 31, 2004:

- ◆ **Carryover Adjustments** **\$801,697**
As part of the *FY 2004 Carryover Review*, the Board of Supervisors approved encumbered carryover of \$801,697 in Operating Expenses. Funding was included for consultant services required for the digitizing of inspection records, elevator plan review and inspection records, final development of the new Plans and Waivers Systems (PAWS) and funding for services received from the Engineer and Surveyors Institute.

The following funding adjustments reflect all approved changes to the FY 2005 Revised Budget Plan from January 1, 2005 through April 18, 2005. Included are all adjustments made as part of the FY 2005 Third Quarter Review:

- ◆ The Board of Supervisors made no adjustments to this agency.

Key Performance Measures

Goal

The goal of Site Development Services (SDS) 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 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 violations, unpermitted work, 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.
- ◆ Identifying and coordinating amendments to the County code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

Land Development Services

Objectives

- ◆ To issue at least 85 percent of new agreements, amendments, and releases within target timeframes, while resolving default situations so that no more 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Bonded projects at year-end	1,344	1,320	1,320 / 1,320	1,320	1,320
Site and subdivision reviews processed	504	439	439 / 376	323	323
Minor plans and special studies processed	3,693	3,523	3,523 / 3,171	2,845	2,845
Code violation complaints received	1,167	1,131	1,131 / 1,191	1,191	1,191
Efficiency:					
Bonded projects per staff	134	132	132 / 132	132	132
Plan reviews completed per reviewer	300	248	248 / 273	244	244
Service Quality:					
Percent of new agreements processed within 6 days	85%	85%	85% / 85%	85%	85%
Average days to review a major plan	49	50	50 / 56	50	50
Percent of Code violation complaints assigned within 24 hours	96%	98%	96% / 99%	96%	96%
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	1%	1%	1% / 1%	1%	1%
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%

Land Development Services

Performance Measurement Results

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

In FY 2004, Site Development Services (SDS) fell short in meeting its goal of a 50-day average to process plans with a 56-day average review time. Staff feels this is due to staffing constraints over the past two years combined with complex in-fill and redevelopment projects, and new environmental mandates and plan requirements (Chesapeake Bay, Low Impact Development methods and adequate outfall analysis) that take more time to complete. SDS continues to maintain a high level of service in the bonding section, continually meeting the goal of processing agreements within six days.

Objectives

- ◆ To provide inspection service on the day requested 96.0 percent of the time, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.
- ◆ To issue not less than 60.0 percent of building permits on the day of application, while ensuring that 0.0 percent of buildings experience catastrophic failure as a result of faulty design.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2002 Actual	FY 2003 Actual	FY 2004 Estimate/Actual	FY 2005	FY 2006
Output:					
Building inspections	261,811	222,546	222,546 / 237,073	237,073	237,073
Permits issued	82,100	78,078	78,078 / 78,703	78,703	78,703
Efficiency:					
Inspections completed per inspector	3,794	3,477	3,709 / 3,763	3,763	3,763
Permits issued per technician	6,842	7,098	7,098 / 7,155	7,155	7,155
Service Quality:					
Percent of inspections completed on requested day	93%	96%	96% / 97%	96%	96%
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	58%	59%	60% / 64%	60%	60%

Land Development Services

Performance Measurement Results

Building Code Services met its goals of performing at least 96 percent of inspections and issuing at least 60 percent of permits on the day requested in FY 2004. In addition, there were no instances of catastrophic failures resulting from inadequate building designs, plan reviews or code compliance inspections during this time frame.

The inspection divisions achieved and maintained these high percentages in large part because of the increase in the number of master inspectors, the re-distribution of assignments between the commercial and residential inspections' divisions in response to fluctuations in workload, and the increased reliance on certifications from permit holders for selected non-life-safety inspections.

On the permits side, the five percentage point improvement over the previous fiscal year in issuing same-day permits is attributable in part to upgrading the job standards of front line technician and supervisory positions. This upward movement enabled the Permits Branch to attract and retain more highly skilled personnel. Previously and too often, incumbents in these entry-level positions moved to better-paying jobs elsewhere as rapidly as opportunity permitted. An additional contributing factor to the higher percentage of same day permits is that the mix of permits changed – while the total number of permits issued in 2003 and 2004 were about the same, there was a decrease of over 2,200 building permits and an increase of over 2,850 trade permits. Trade permits have a much higher same day issue rate than do building permits.