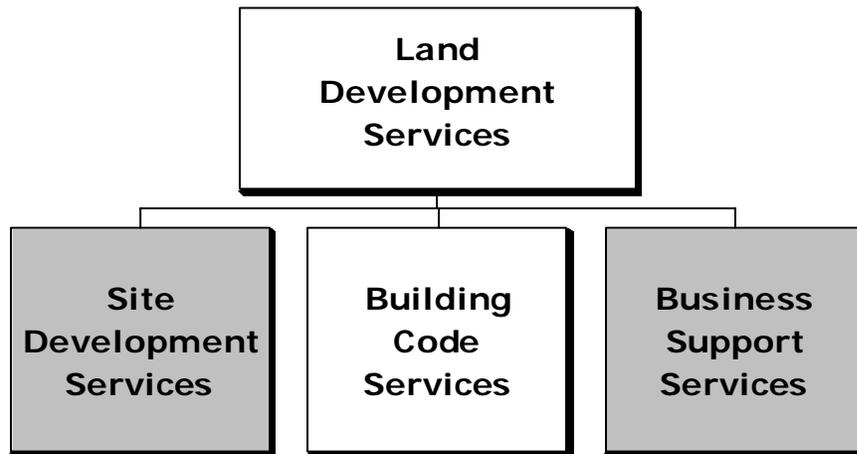


Land Development Services



 Community Development Program Area of Land Development Services

Mission

Land Development Services (LDS) 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.

Focus

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and the environment for those who live, work, and visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces environmental protection standards set forth in applicable codes for land development and building construction such as the Virginia Uniform Statewide Building Code, the International Code Council's family of construction codes, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is comprised of three cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, and Site Development Services (SDS) and Business Support Services, included in the County's Community Development Program Area. Business Support Services manages the administrative responsibilities of Human Resources, Information Technology, and Financial Management for LDS.

Land Development Services reviews all site and subdivision plans, inspects site development, and is responsible for the plan review, permitting, and inspection of new and existing structures. LDS takes action against non-compliant construction and land disturbing activities. It provides technical training and conducts customer outreach programs to help homeowners, builders, engineers and contractors comply with land development and building code regulations. Land Development Services evaluates recent economic activity to predict future workload and resource needs. In recent years, the number of site and subdivision submissions has decreased as a result of the economic downturn. In addition, there has been a shift in development towards more in-fill and redevelopment/revitalization of older communities and more complex sites (such as problem soils), and of more multi-use and multi-family types of buildings. The workload associated with regulating these types of developments has inherent complexities which strains resources, in addition to requiring the redirection of resources to address code

Land Development Services

enforcement, environmental regulatory actions and infill issues. For example, infill development and revitalization projects are more complex in nature due to stormwater management challenges, erosion and sedimentation issues, deficient infrastructure, and the need to minimize impacts on adjoining property owners.

As a result of the decline in residential and commercial construction, Land Development Services (LDS) evaluated its organizational structure, deployed staff members to opportunities within other agencies of the Department of Public Works and Environmental Services (DPWES) and held positions vacant. These actions have reduced LDS costs, supported funded efforts elsewhere in DPWES and right sized the LDS workforce for its current workload.

In response to direction from the County Executive, and in light of the changing economic climate and customer service needs in the development industry, in FY 2012 LDS will implement a strategic initiative to restructure and to ensure the agency is optimized to achieve its mission. The objectives of the restructuring effort are many; however, the most significant are a more standardized span of control, consolidation of divisions, and greater efficiencies by consolidating customer service counters and moving toward a project management model.

Budget and Staff Resources

Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	331 / 331	313 / 313	280 / 280	275 / 275	272 / 272
Expenditures:					
Personnel Services	\$18,474,497	\$19,659,159	\$17,447,243	\$16,793,059	\$16,793,059
Operating Expenses	3,799,656	4,657,884	4,610,093	4,272,108	4,272,108
Capital Equipment	0	0	0	0	0
Subtotal	\$22,274,153	\$24,317,043	\$22,057,336	\$21,065,167	\$21,065,167
Less:					
Recovered Costs	(\$210,000)	(\$201,127)	(\$201,127)	(\$84,877)	(\$84,877)
Total Expenditures	\$22,064,153	\$24,115,916	\$21,856,209	\$20,980,290	\$20,980,290
Income:					
Permits/Plan Fees	\$7,670,725	\$6,988,088	\$7,688,088	\$6,988,088	\$7,688,088
Permits/Inspection Fees	12,063,070	11,073,133	12,373,133	11,073,133	12,933,133
Total Income	\$19,733,795	\$18,061,221	\$20,061,221	\$18,061,221	\$20,621,221
Net Cost to the County	\$2,330,358	\$6,054,695	\$1,794,988	\$2,919,069	\$359,069

Land Development Services

Community Development Program Area Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	188 / 188	178 / 178	155 / 155	160 / 160	160 / 160
Expenditures:					
Personnel Services	\$11,377,970	\$11,835,929	\$9,624,013	\$9,806,862	\$9,806,862
Operating Expenses	2,327,002	3,287,817	3,068,652	2,902,041	2,902,041
Capital Equipment	0	0	0	0	0
Subtotal	\$13,704,972	\$15,123,746	\$12,692,665	\$12,708,903	\$12,708,903
Less:					
Recovered Costs	(\$210,000)	(\$201,127)	(\$201,127)	(\$84,877)	(\$84,877)
Total Expenditures	\$13,494,972	\$14,922,619	\$12,491,538	\$12,624,026	\$12,624,026
Income:					
Permits/Plan Fees	\$7,670,725	\$6,988,088	\$7,688,088	\$6,988,088	\$7,688,088
Total Income	\$7,670,725	\$6,988,088	\$7,688,088	\$6,988,088	\$7,688,088
Net Cost to the County	\$5,824,247	\$7,934,531	\$4,803,450	\$5,635,938	\$4,935,938

¹ In order to better align services within the agency, several positions and the corresponding personnel costs have been moved from the Public Safety Program Area to the Community Development Program Area in FY 2011 (3 positions) and FY 2012 (13 positions). These movements result in a net zero change to the overall agency personnel costs and position count.

Position Summary		
<p><u>Land Development Svcs Admin</u></p> <p>1 DPWES Deputy Director 1 Asst. Director of Public Works 2 Directors, Land Dev. Services 1 Urban Forestry Director 2 Urban Foresters III 5 Urban Foresters II 1 Safety Analyst 3 Administrative Assistants IV 1 Administrative Assistant II</p> <p><u>Financial Management Branch</u></p> <p>1 Financial Specialist IV 1 Management Analyst III 2 Administrative Assistants V 6 Administrative Assistants III</p> <p><u>Code Development and Compliance</u></p> <p>3 Directors, Review/Compliance 4 Engineers V 5 Engineers IV 1 Management Analyst II 1 Training Specialist III 3 Code Specialists III 2 Senior Engineering Inspectors 2 Administrative Assistants III</p>	<p><u>Customer and Technical Support Center</u></p> <p>3 Management Analysts II 1 Engineer IV 1 Engineer III 2 Engineering Technicians III 10 Engineering Technicians II 2 Administrative Assistants III 2 Administrative Assistants II</p> <p><u>LDS Enterprise</u></p> <p>1 Director, Land Dev. Services 1 Supervising Engineering Inspector 1 Administrative Assistant II</p> <p><u>Site Review and Inspections</u></p> <p>2 Directors, Review/Compliance 1 Engineer IV 8 Senior Engineers III 20 Engineers III 1 Management Analyst III 1 Code Specialist III 1 Code Specialist II 3 Supervising Engineer Inspectors 3 Asst. Supv. Engineer Inspectors 30 Senior Engineering Inspectors 3 Combination Inspectors 2 Administrative Assistants II</p>	<p><u>Human Resources Branch</u></p> <p>0 Management Analysts IV (-1 T) 0 Management Analysts II (-3 T) 0 Training Specialists III (-2 T) 0 Engineers I (-2 T)</p> <p><u>Information Technology Branch</u></p> <p>1 Business Analyst IV 1 Business Analyst III 1 Info. Tech. Program Manager II 1 Info. Technology Tech. III 1 Internet/Intranet Architect III 1 Internet/intranet Architect II 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</p>
<p>TOTAL POSITIONS 160 Positions (-8 T) / 160.0 Staff Years (-8.0 T)</p>		

(-T) Denotes Positions Transferred Out

Land Development Services

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation**

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

\$0
- ◆ **Carryover Adjustments**

A decrease of \$1,812,474 is due to recurring adjustments of \$1,461,916 in Personnel Services and \$350,558 in Operating Expenses, resulting from the *FY 2010 Carryover Review* redirection of 18/18.0 SYE positions to support the newly created Agency 97, Department of Code Compliance.

(\$1,812,474)
- ◆ **Reorganization of Staff**

A net decrease of \$573,152, including a decrease of \$654,184 in Personnel Services, \$35,218 in Operating Expenses and \$116,250 in Recovered Costs, is associated with the reorganization of staff within the Department of Public Works and Environmental Services (DPWES). In order to better align resource management and improve customer support, 8/8.0 SYE positions supporting human resources and training are transferred from Land Development Services to Business Planning and Support. This decrease is offset by a corresponding increase in funding in Business Planning and Support; therefore, the net impact to the General Fund is \$0.

(\$573,152)
- ◆ **Reductions**

A decrease of \$750,000 reflects the following reduction utilized to balance the FY 2012 budget.

(\$750,000)

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies to Achieve Savings	In FY 2012, the agency will continue to manage position vacancies in order to achieve this reduction. Due to the continuation of a depressed economy, LDS has taken several actions to match funded staff resources to workload. At the same time it has maintained a staffing level that will provide some flexibility should permitting activity increase. When the economy fully recovers, inadequate staffing could result in increased wait times at public counters and increased response times for inspection requests beyond the current target of 24 hours. Further negative impacts could include the failure to meet state mandated minimum frequency for erosion and sediment control inspections and plan review and processing times in excess of the state mandated timeframe.	0	0	\$750,000

Land Development Services

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** (\$1,209,707)
As part of the FY 2010 Carryover Review, the Board of Supervisors approved a net decrease of \$1,209,707. This adjustment includes an increase of \$602,767 in encumbered carryover for Operating Expenses offset by a decrease of \$1,812,474 for salaries and Operating Expenses associated with 18/18.0 SYE positions that were redeployed to the newly formed Agency 97, Department of Code Compliance (DCC), to provide continued support for code enforcement efforts now centralized in DCC. These positions have supported the Code Enforcement Strike Team since its creation.

- ◆ **Position Transfer** \$0
During FY 2011, the Department of Public Works and Environmental Services transferred 1/1.0 SYE Engineer I position from Land Development Services to the Office of Capital Facilities. This position was redirected due to the completion of the Engineer Development Program and to better align Engineers with workload requirements.

- ◆ **Redirection of Positions** \$0
As part of an internal reorganization of positions approved by the County Executive, a total of 14/14.0 SYE positions previously included in this agency have been redeployed to other agencies to provide additional support for critical County programs. Funding for the positions will be absorbed in the receiving agency's appropriation.

- ◆ **Third Quarter** (\$1,050,000)
As part of FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$1,050,000 to generate savings to meet FY 2012 requirements.

Site Development Services

Key Performance Measures

Goal

The goal of the Site Development Services (SDS) cost center is to ensure that land development, including public and private facilities, is designed and constructed to protect: the integrity of public infrastructure, erosion and sediment control, drainage of stormwater, the conservation 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;

Land Development Services

- ◆ Providing leadership, coordination and support to Site Development Services activities 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Bonded projects at year-end	1,046	896	896 / 755	755	755
Site and subdivision reviews processed	273	199	184 / 149	149	149
Minor plans and special studies processed	1,536	1,199	1,092 / 1,070	1,070	1,070
Efficiency:					
Bonded projects per staff	95	100	100 / 83	107	125
Plan reviews completed per reviewer	95	64	58 / 68	68	68
Service Quality:					
Average days to review a major plan	65	60	60 / 53	60	60
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	3%	1%	3% / 5%	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

The downturn in the new commercial and residential housing market continues to impact site development services. Workload indicators for bonded projects, site, subdivision and minor plans and special studies continue to be depressed. There is much uncertainty on the length and extent of the housing market downturn. In FY 2010, there were 5 percent of projects in irresolvable default that had to be completed by the County, an increase 4 percentage points over the FY 2009 actual due to a developer who filed Chapter 11 Bankruptcy which affected ten (10) of the developer's projects. The number of construction projects required to cease as a result of deficiencies identifiable on the plan was 0 in FY 2010, and is expected to remain the same in FY 2011 and FY 2012.

Land Development Services

Building Code Services

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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Building inspections	144,388	130,492	127,003 / 119,132	119,132	119,132
Permits issued	59,662	49,783	48,612 / 47,268	47,268	47,268
Efficiency:					
Inspections completed per inspector	2,447	3,262	3,256 / 3,610	3,610	3,610
Permits issued per technician	5,966	4,978	4,861 / 5,252	5,252	5,252
Service Quality:					
Percent of inspections completed on requested day	97%	99%	97% / 99%	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	64%	63%	60% / 63%	60%	60%

Performance Measurement Results

In FY 2010, there were no catastrophic building structural failures resulting from inadequate building design, plan review or field compliance inspections. The downturn in the new commercial and residential housing market continues to impact the number of permit applications and building structural inspections. In FY 2010, 63 percent of permits were issued on the day of application, exceeding the target of 60 percent.