

Fund 40200: Land Development Services

Mission The mission of Fund 40200, Land Development Services (LDS), focuses on the safe and sustainable building of communities throughout Fairfax County. As such, the fund 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 stakeholders, LDS achieves excellence in service by balancing the needs, rights, and interests of the community in the building and land development process.

Focus Fund 40200 is being established as part of the FY 2023 Advertised Budget Plan to serve as a dedicated funding source to help realize the Board of Supervisors' vision and community values for safe and sustainable communities, as codified in the regulations that guide building and land development design and construction. Funding which currently provides General Fund support for Agency 31, Land Development Services, and funding associated with employee fringe benefits in Agency 89, Employee Benefits, is being transferred to the newly established fund to provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund. The fund will be supported fully by the fees and charges assessed by LDS. It is expected that the fees will be calculated to cover all required services and reserves necessary to operate those services year over year. An appropriate level of operating reserves will be determined such that they are robust enough to sustain the fund operations during periods of economic uncertainty. Any excess revenues at year-end will stay in the fund and may be used for future investment or to help finance operating activities when fee revenues do not fully support expenses. The self-sustaining nature of the fund also will allow for more flexibility in responding to market demands to increase staff and resources, as land development fees will cover land development activities. The fund will also make investments in both capital technology costs and annual hardware replacement. In addition, the fund will cover indirect costs for central support services provided by General Fund agencies as well as other operational costs such as space and utilities.

The fund accomplishes its mission through permitting, plan review, and inspection services. Moreover, LDS enforces environmental compliance through administration of the Chesapeake Bay Preservation Ordinance, County and Federal floodplain regulations, erosion control and stormwater management code, and through the application of green building practices.

LDS provides technical training and outreach to homeowners, builders, engineers, and contractors to support compliance with land development and building code regulations. From large commercial projects to smaller single-family homes, deck renovations, office tenant improvements, and more, LDS is the gateway to land and site development in the County. LDS balances a focus to minimize the administrative burden for development projects with the increasing complexity of regulatory compliance. This difficult balance is further complicated by the continued development of smaller and environmentally complex project sites.

LDS will continue to focus on the time it takes to bring a project to market – specifically, the time that it takes an applicant to secure the County permits necessary before construction can begin. In FY 2021, LDS experienced success in the transition to 100 percent electronic submissions for all permit/plan types, as well as online payments. Electronic submissions minimize processing inefficiencies including allowing concurrent and coordinated reviews in real-time. Additionally, LDS, in partnership with industry, has sought to improve the quality of plans and permit applications to ensure that high quality, ready-to-approve plans garner the majority of staff resources – not poor, substandard applications. To this end, LDS established a “gateway” quality check and stronger peer review programs that precede dedicating staff resources for robust plan review. By expending only limited staff resources early in the permit review process, high quality, approval-ready plans do not languish in a queue filled with substandard applications. Since changing the organization's culture

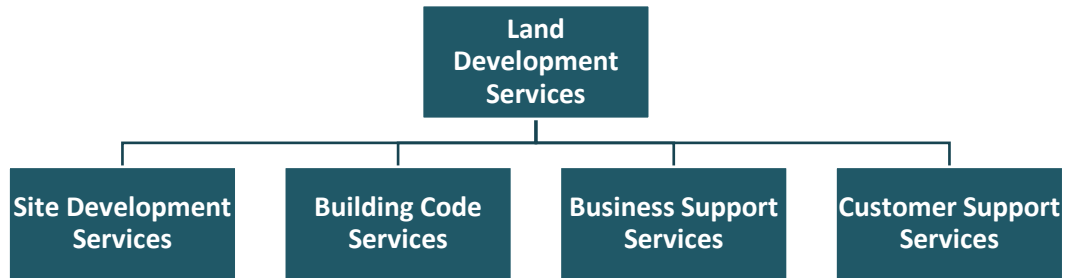
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from a focus on the number of submissions to a focus on the total time to market, performance metrics have revealed overall improvement year-over-year.

LDS' customer base ranges from the Do-It-Yourself (DIY) homeowner tackling a modest improvement project to developers building a complex, mixed-use, high-rise project valued in the hundreds of millions of dollars. At the same time, LDS faces challenges due to the changing economy and increasing complexity of building and site applications as well as new state and federal regulations, and high customer expectations. To successfully mitigate these challenges for all customers, LDS continues to simplify fee schedules and demystify the permitting and plan review process. Through targeted outreach, LDS engages with customers about their specific project needs.

In FY 2023, LDS will continue to support the County's economic development and revitalization goals, improve development process timelines, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and development opportunities. This will require a dynamic approach to resourcing that supports the regular course of business but allows LDS to increase resources during surge demand times and to similarly decrease resource expenditures during lower demand times.

Organizational Chart



Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$0	\$0	\$0	\$40,338,465
Operating Expenses	0	0	0	5,825,535
Subtotal	\$0	\$0	\$0	\$46,164,000
Less:				
Recovered Costs	0	0	0	(353,732)
Total Expenditures	\$0	\$0	\$0	\$45,810,268
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	0 / 0	0 / 0	311 / 311

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FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program:

Transfer of LDS Activities **\$42,623,489**
 An increase of \$42,623,489 and 304/304.0 FTE positions is associated with the transfer of all LDS activities from Agency 31, Land Development Services, and Agency 89, Employee Benefits, to the new Fund 40200, Land Development Services. This new fund will help realize the Board of Supervisors' vision and community values for safe and sustainable communities, as codified in the regulations that guide building and land development design and construction and will provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund. It should be noted that \$31,267,467 in Personnel Services, Operating Expenses, and Recovered Cost was transferred from Agency 31, Land Development Services, and \$11,356,022 in Fringe Benefits was transferred from Agency 89, Employees Benefits.

Employee Compensation **\$2,017,250**
 An increase of \$2,017,250 in Personnel Services includes \$1,391,004 for a 4.01 percent market rate adjustment (MRA) for all employees and \$589,799 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2022. The remaining increase of \$36,447 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

PLUS Maintenance and Customer Support **\$917,489**
 An increase of \$917,489 is associated with 7/7.0 FTE new positions, including \$595,537 in Personnel Services, \$307,952 in Fringe Benefits, and \$14,000 in Operating Expenses, to support the maintenance and customer technical support services of the new land development system, PLUS, which is expected to be launched in October 2022. Four of the new positions will join the Business Support Group of PLUS, and the other three positions will be added to a dedicated Customer and Technical Support Center to help customers transition to the new platform and all online permitting.

Other Post-Employment Benefits **\$252,040**
 An increase of \$252,040 in Personnel Services reflects required adjustments associated with providing Other Post-Employment Benefits (OPEBs) to retirees, including the Retiree Health Benefits Subsidy. For more information on Other Post-Employment Benefits, please refer to Fund 73030, OPEB Trust, in Volume 2 of the FY 2023 Advertised Budget Plan.

Position Detail

The FY 2023 Advertised Budget Plan includes the following positions:

LAND DEVELOPMENT SERVICES - 311 positions			
Administration			
1	Director, LDS [+1T]	1	Information Officer III [+1T]
2	Division Directors, LDS [+2T]	1	Training Specialist III [+1T]
1	Project Coordinator [+1T]	1	Human Resources Generalist III [+1T]
1	Engineer IV [+1T]	1	Human Resources Generalist II [+1T]
2	Planners IV [+2T]	1	Human Resources Generalist I [+1T]
1	Management Analyst III [+1T]	1	Safety Analyst [+1T]
3	Management Analysts II [+3T]	1	Administrative Assistant IV [+1T]
1	Constr./Mnt. Project Manager II [+1T]		

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Information Technology Branch			
1	IT Program Manager II [+1T]	1	Network/Telecom. Analyst III [+1T]
1	IT Program Manager I [+1T]	1	Network/Telecom. Analyst I [+1T]
2	IT Systems Architects [+1T,+1]	1	Internet/Intranet Architect III [+1T]
1	Business Analyst IV [+1T]	2	Internet/Intranet Architects II [+2T]
4	Business Analysts III [+2T,+2]	1	Geog. Info. Spatial Analyst III [+1T]
1	Programmer Analyst IV [+1T]	1	Data Analyst III [+1]
1	Programmer Analyst III [+1T]	1	Data Analyst II [+1T]
1	Programmer Analyst II [+1T]	1	IT Technician III [+1T]
Financial Management Branch			
1	Management Analyst IV [+1T]	3	Administrative Assistants V [+3T]
2	Financial Specialists III [+2T]	2	Administrative Assistants IV [+2T]
2	Financial Specialists II [+2T]	5	Administrative Assistants III [+5T]
Code Development and Compliance			
1	Division Director, LDS [+1T]	1	Project Coordinator [+1T]
1	Engineer V [+1T]	2	Code Specialists IV [+2T]
3	Engineers IV [+3T]	3	Code Specialists III [+3T]
4	Engineering Technicians III [+4T]	3	Code Specialists II [+3T]
1	Engineering Technician II [+1T]	1	Administrative Assistant IV [+1T]
1	Engineering Technician I [+1T]	1	Administrative Assistant III [+1T]
Customer and Technical Support Center			
1	Engineer IV [+1T]	14	Engineering Technicians II [+12T,+2]
3	Code Specialists III [+3T]	3	Engineering Technicians I [+3T]
4	Code Specialists II [+4T]	2	Engineering Aides [+2T]
1	Management Analyst II [+1T]	1	Administrative Assistant IV [+1T]
2	Management Analysts I [+2T]	5	Administrative Assistants III [+5T]
1	Combination Inspector [+1T]	4	Administrative Assistants II [+4T]
15	Engineering Technicians III [+14T,+1]		
Code Academy			
1	Program and Procedures Coord. [+1T]	1	Administrative Assistant II [+1T]
2	Training Specialists III [+2T]		
Site Development and Inspections			
1	Division Director, LDS [+1T]	1	Code Specialist II [+1T]
4	Engineers V [+4T]	3	Supervising Eng. Inspectors [+3T]
4	Engineers IV [+4T]	4	Asst. Sup. Engineering Inspectors [+4T]
9	Senior Engineers III [+9T]	22	Senior Eng. Inspectors [+22T]
15	Engineers III [+15T]	2	Administrative Assistants III [+2T]
2	Code Specialists III [+1T]	1	Administrative Assistant II [+1T]
Building Code Services			
1	Division Director, LDS [+1T]	1	Code Specialist III [+1T]
1	Chief Building Inspector [+1T]	11	Code Specialists II [+11T]
2	Engineers V [+2T]	2	Code Specialists I [+2T]
7	Engineers IV [+7T]	7	Supervising Combination Inspectors [+7T]
21	Engineers III [+21T]	31	Master Combination Inspectors [+31T]
4	Engineering Technicians III [+4T]	9	Combination Inspectors [+9T]
4	Engineering Technicians II [+4T]	1	Administrative Assistant III [+1T]
2	Engineering Aides [+2T]	1	Administrative Assistant II [+1T]
1	Code Specialist IV [+1T]		
T	Denotes Transferred Position(s)		
+	Denotes New Position(s)		

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Performance Measurement Results

The performance measurement results for FY 2019 through FY 2021 and the FY 2022 estimate shown in the table below are associated with activities performed by Agency 31, Land Development Services.

In FY 2021, LDS met the goals for key performance measures. The percent of projects in irresolvable default that must be completed by the County remained at 0 percent, thereby surpassing the goal of three percent. The number of construction projects required to cease as a result of deficiencies identifiable on the plan also remained at zero.

In FY 2021, the percent of buildings experiencing catastrophic system failure as a result of building design met the goal of 0 percent. The percent of permits issued on the day of application measure has been discontinued due to all permits being issued electronically. LDS continues to refine processes and remains 100 percent electronic for all permits and most building inspections.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
Site Development Services						
Percent of projects in irresolvable default which must be completed by the County	0%	0%	3%	0%	3%	0%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0	0	0	0
Building Code Services						
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 ¹	70%	NA	82%	NA	NA	NA

¹ In FY 2021, this measure was discontinued as all permits are issued online now.

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2023-advertised-performance-measures-pm>

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FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan
Beginning Balance	\$0	\$0	\$0	\$0
Revenue:				
Permits, Fees and Regulatory Licenses	\$0	\$0	\$0	\$46,955,995
Charges for Services	0	0	0	20,000
Fines & Forfeitures	0	0	0	70,000
Technology Surcharge Fee ¹	0	0	0	1,500,000
Miscellaneous Revenues	0	0	0	11,000
Total Revenue	\$0	\$0	\$0	\$48,556,995
Total Available	\$0	\$0	\$0	\$48,556,995
Expenditures:				
Personnel Services	\$0	\$0	\$0	\$40,338,465
Operating Expenses	0	0	0	5,825,535
Recovered Costs	0	0	0	(353,732)
Total Expenditures	\$0	\$0	\$0	\$45,810,268
Transfers Out:				
General Fund (10001) ²	\$0	\$0	\$0	\$350,000
Total Transfers Out	\$0	\$0	\$0	\$350,000
Total Disbursements	\$0	\$0	\$0	\$46,160,268
Ending Balance³	\$0	\$0	\$0	\$2,396,727
Technology Surcharge Reserve ¹	\$0	\$0	\$0	\$1,500,000
Unreserved Ending Balance	\$0	\$0	\$0	\$896,727

¹ Revenue from the Technology Surcharge fee is set aside for future upgrades/replacement of the PLUS system. Currently, this revenue is deposited in Project IT-000037 in Fund 10040, Information Technology Projects. The balance of the project is expected to be transferred to Fund 40200, Land Development Services, as part of the *FY 2022 Carryover Review*.

² Beginning in FY 2023, funding of \$350,000 is transferred to the General Fund to partially offset central support services supported by the General Fund, which benefit Fund 40200. These indirect costs include support services such as Human Resources, Purchasing, Budgeting and other administrative services.

³ Ending Balance fluctuations are a result of operating and revenue requirements that change annually. Funding is carried forward each fiscal year to provide flexibility given the uncertainty of market conditions and expenditure requirements.