

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. The Department of Management and Budget continues to integrate the Countywide Strategic Plan into budget documents. For information on how the agency’s program performance contributes to these goals, please see the Performance Measurement Results by Community Outcome Area. For more information on the Countywide Strategic Plan, please see www.fairfaxcounty.gov/strategicplan/. Land Development Services primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
Economic Opportunity	<i>All people, businesses, and places are thriving economically.</i>
Safety and Security	<i>All people feel safe at home, school, work and in the community.</i>

Focus

Fund 40200 was established as part of the FY 2023 Adopted 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 previously provided General Fund support for Agency 31, Land Development Services, and funding associated with employee fringe benefits in Agency 89, Employee Benefits, was transferred to Fund 40200 to provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund.

The fund is 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. Fee schedules are expected to be adjusted periodically to reflect market trends and to ensure that cost recovery is maximized. 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.

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LDS is the gateway agency to land and site development in the County. It facilitates the safe and sustainable building of Fairfax County communities, protecting the health, safety, and welfare of the County's structures. The role of LDS is to preserve community character and facilitate economic development, which involves about \$2 billion worth of construction annually.

This important mission is accomplished by having customers apply for permits and submit plans, when required, for certain land disturbance, building construction, or building modification activities. Permits and plans are reviewed by professional engineers and code specialists at LDS to ensure safety, followed by inspections before projects are deemed complete and safe for occupancy. Whether staff are working with large commercial projects, smaller single-family homes, deck renovations, office tenant improvements, or other projects, they are responsible for ensuring that all buildings and sites developed in Fairfax County meet safety, health, and environmental standards.

On average, LDS staff process around 5,800 building permit applications per month. Applications range from gas appliance installations and residential additions, such as decks, to the coordination of large, commercial development projects that involve public improvements, such as streetlights, sewer systems, or sidewalks. LDS processes approximately 70,000 building permits and conducts 190,000 building inspections and 46,000 site inspections each year. These services generated over \$50 million in revenue in FY 2022 via fees collected.

In addition to LDS' role in ensuring safe buildings in the County, staff also enforce environmental compliance through the administration of the Chesapeake Bay Preservation Ordinance, County, and federal floodplain regulations, and erosion control and stormwater management code, as well as through the application of green building practices.

In FY 2023, LDS launched the Planning and Land Use System (PLUS), a modernized and centralized permitting platform. PLUS improves the efficiency and effectiveness of the land development process, aligning with the "Effective and Efficient Government" community outcome area of the Fairfax County Strategic Plan. Agency staff continue to seek innovative methods of reaching out to customers to ensure that everyone can successfully navigate the permitting process, which can feel complicated, especially for homeowners who do not need to use the PLUS platform on a regular basis, unlike professional contractors and large development companies.

Staff understand that regulations and codes can feel even more complicated for non-native English speakers. For all customers, LDS is continually adding opportunities for education. Multiple documents, instructions, user guides, videos, and webinars are made available online, and translation and interpretation are being pursued aggressively. Staff are also available to answer questions in person at the Herry Building, during workshops at locations around the County, and at other special events such as the Capital Home Show. In observation of the One Fairfax policy, LDS has developed an equity impact plan, which includes providing dedicated attention to customers experiencing challenges accessing the PLUS system (e.g., language or computer literacy). Customers can also schedule one-on-one virtual meetings with staff to ask questions about their projects. In addition, LDS leadership have established equity training classes and created tools and dashboards so staff can first identify where the need for support and education about County codes and permitting expectations is greatest in the County, and then conduct targeted outreach in those areas. Training and education are also offered to the builders, designers, and other professionals in the home and commercial building industries when processes are modified.

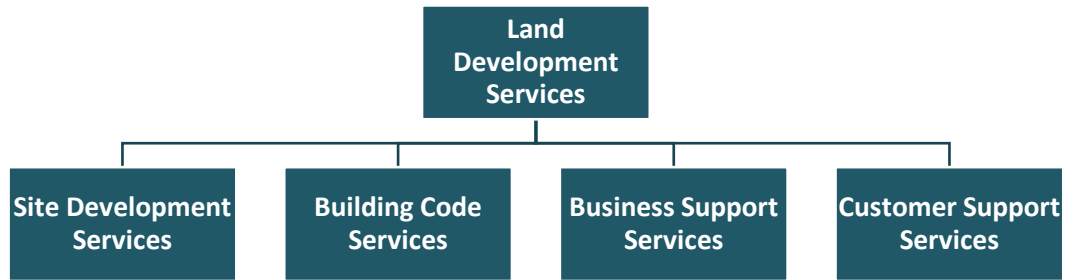
LDS balances a focus to minimize the administrative burden for development projects with the increasing complexity of regulatory compliance. This difficult balance is further complicated by the continued development of smaller and environmentally complex project sites. LDS continues to focus on reducing the time it takes for site development or construction plans in the County to go

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from submission to completion. One of the problems that impacted staff's ability to be efficient in the past was the submission of substandard applications and lower-quality plans that did not meet minimum standards. To fix this problem, LDS, in partnership with industry, has sought to improve the quality of plans and permit applications. These changes have reduced the amount of time staff need to devote to the substandard submissions. This also ensures that high-quality, approval-ready plans do not languish in a queue filled with substandard applications. Based on performance metrics, changing LDS' culture from a focus on tracking the number of submissions to a focus on the total time staff spend on review has increased efficiency and reduced time to market year after year.

In FY 2024, 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$0	\$40,338,465	\$40,374,784	\$42,078,318
Operating Expenses	0	5,825,535	7,619,410	6,227,035
Subtotal	\$0	\$46,164,000	\$47,994,194	\$48,305,353
Less:				
Recovered Costs	\$0	(\$353,732)	(\$353,732)	(\$428,283)
Total Expenditures	\$0	\$45,810,268	\$47,640,462	\$47,877,070
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	0 / 0	311 / 311	313 / 313	313 / 313

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FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program:

Employee Compensation **\$1,617,884**

An increase of \$1,617,884 in Personnel Services includes \$759,794 for a 2.00 percent market rate adjustment (MRA) for all employees and \$610,213 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$247,877 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Other Post-Employment Benefits **(\$52,273)**

A decrease of \$52,273 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 2024 Advertised Budget Plan.

Elevator Safety Compliance **\$400,000**

Consistent with a recurring adjustment approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$400,000 in Operating Expenses is included to support contracted elevator safety compliance.

Proffer Coordinator **\$175,742**

Consistent with a recurring adjustment approved by the Board of Supervisors as part of the *FY 2022 Carryover Review*, an increase of \$175,742 is associated with 1/1.0 FTE position to support proffer coordination among development agencies. This includes an increase of \$174,242 in Personnel Services and \$1,500 in Operating Expenses.

Work Performed for Others **(\$74,551)**

Recovered costs are increased by \$74,551 to reflect the projected amount that is expected to be billed by LDS based on historical billing actuals in previous years.

Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the *FY 2023 Revised Budget Plan* since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2022 Carryover Review* and all other approved changes through December 31, 2022:

Carryover Adjustments **\$1,830,194**

As part of the *FY 2022 Carryover Review*, the Board of Supervisors approved funding of \$1,830,194, including \$130,682 in Personnel Services associated with 1/1.0 FTE new position to support proffer coordination among development agencies, as well as an increase of \$1,699,512 in Operating Expenses primarily to cover increased costs for contracted inspection services required to augment critical workforce needs and to cover outstanding encumbrances in the amount of \$247,904 from Agency 31, Land Development Services.

Position Adjustments **\$0**

In order to better support the implementation of the PLUS system, 1/1.0 FTE position was transferred from Agency 35, Department of Planning and Development to Fund 40200, Land Development Services.

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Position Detail

The FY 2024 Advertised Budget Plan includes the following positions:

LAND DEVELOPMENT SERVICES - 313 positions			
Administration			
1	Director, LDS	1	Human Resources Generalist II
1	Management Analyst IV	1	Human Resources Generalist I
2	Financial Specialists III	3	Administrative Assistants V
2	Financial Specialists II	6	Administrative Assistants IV
1	Human Resources Generalist III	4	Administrative Assistants III
IT Operations			
1	IT Program Manager II	1	Network/Telecom. Analyst I
1	IT Systems Architect	2	Internet/Intranet Architects II
1	Business Analyst IV	1	Geog. Info. Spatial Analyst IV
1	Business Analyst III	1	Data Analyst II
1	Business Analyst II	1	IT Technician III
1	Programmer Analyst IV	2	Engineering Technicians II
1	Programmer Analyst III	1	Management Analyst I
1	Programmer Analyst II	1	Administrative Assistant II
1	Network/Telecom. Analyst III		
Code Academy			
1	Program and Procedures Coord.	1	Administrative Assistant III
2	Training Specialists III		
Site Review and Inspections			
1	Division Director, LDS	1	Code Specialist II
5	Engineers V	3	Supervising Eng. Inspectors
7	Engineers IV	4	Asst. Sup. Engineering Inspectors
9	Senior Engineers III	22	Senior Eng. Inspectors
15	Engineers III	1	Administrative Assistant IV
1	Code Specialist IV	1	Administrative Assistant III
2	Code Specialists III		
Building Review and Inspections			
1	Division Director, LDS	2	Code Specialists III
1	Chief Building Inspector	11	Code Specialists II
2	Engineers V	2	Code Specialists I
8	Engineers IV	7	Supervising Combination Inspectors
21	Engineers III	18	Master Combination Inspectors
4	Engineering Technicians III	22	Combination Inspectors
4	Engineering Technicians II	1	Administrative Assistant III
2	Engineering Aides	1	Administrative Assistant II
1	Code Specialist IV		
Customer and Technical Support Center			
1	Division Director, LDS	1	Combination Inspector
1	Project Coordinator	19	Engineering Technicians III
1	Planner IV	13	Engineering Technicians II
1	Code Specialist IV	4	Engineering Technicians I
5	Code Specialists III	4	Engineering Aides
7	Code Specialists II	4	Administrative Assistants III
1	Management Analyst I		

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Operations			
1	Division Director, LDS/SW Compliance	3	Business Analysts III
1	Director LDS Review/Compliance	1	Information Officer III
1	Project Coordinator	1	Geog. Info. Spatial Analyst III
1	Management Analyst IV	1	Safety Analyst II
1	Management Analyst III	2	Planners IV
4	Management Analysts II	1	Engineer IV
1	Management Analyst I	1	Cons/Mngt Project Manager II
1	IT Program Manager I	1	Training Specialist III
1	IT Systems Architect	1	Administrative Assistant III
1	Data Analyst III	1	Administrative Assistant II

Performance Measurement Results by Community Outcome Area

Economic Opportunity

In FY 2022, the percentage of projects in irresolvable default which must be completed by the County remains at 0 percent. The percentage 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.

Safety and Security

In FY 2022, the percentage of buildings experiencing catastrophic system failure as a result of building design remains at the goal of 0 percent. The number of construction projects required to cease as a result of deficiencies identifiable on the plan increased from 0 projects to 3 projects in FY 2022. This was due to a change in reporting methodology in which LDS tracks construction projects required to cease as a result of the issuance of a Stop Work Order. This tracking method began in late FY 2021. While the goal is to have 0 projects, LDS leverages the full regulatory authority given under the code to issue Stop Work Orders when necessary.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Economic Opportunity						
Promoting Economic Vibrancy in All Parts of Fairfax County						
Percent of projects in irresolvable default which must be completed by the County	0%	0%	3%	0%	0%	0%
Safety and Security						
Reliable and Secure Critical Infrastructure						
Percent of buildings experiencing catastrophic system failures as a result of building design	0%	0%	0%	0%	0%	0%
Construction projects required to cease as a result of deficiencies identifiable on the plan	0	0	0	3	0	0

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-advertised-performance-measures-pm>

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FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan
Beginning Balance	\$0	\$0	\$0	\$8,518,113
Revenue:				
Permits, Fees and Regulatory Licenses	\$0	\$46,955,995	\$48,466,225	\$48,595,218
Charges for Services	0	20,000	20,000	20,000
Fines & Forfeitures	0	70,000	70,000	70,000
Technology Surcharge Fee ¹	0	1,500,000	1,500,000	1,500,000
Miscellaneous Revenues	0	11,000	11,000	11,000
Total Revenue	\$0	\$48,556,995	\$50,067,225	\$50,196,218
Transfers In:				
General Fund (10001) ²	\$0	\$0	\$898,000	\$0
Information Technology Fund (10040) ¹	0	0	5,334,554	0
Stormwater Services Fund (40100) ³	0	0	208,796	0
Total Transfers In	\$0	\$0	\$6,441,350	\$0
Total Available	\$0	\$48,556,995	\$56,508,575	\$58,714,331
Expenditures:				
Personnel Services	\$0	\$40,338,465	\$40,374,784	\$42,078,318
Operating Expenses	0	5,825,535	7,619,410	6,227,035
Recovered Costs	0	(353,732)	(353,732)	(428,283)
Total Expenditures	\$0	\$45,810,268	\$47,640,462	\$47,877,070
Transfers Out:				
General Fund (10001) ⁴	\$0	\$350,000	\$350,000	\$350,000
Total Transfers Out	\$0	\$350,000	\$350,000	\$350,000
Total Disbursements	\$0	\$46,160,268	\$47,990,462	\$48,227,070
Ending Balance⁵	\$0	\$2,396,727	\$8,518,113	\$10,487,261
Technology Surcharge Reserve ¹	\$0	\$1,500,000	\$6,834,554	\$8,334,554
Unreserved Ending Balance	\$0	\$896,727	\$1,683,559	\$2,152,707

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

² As part of the FY 2022 Carryover Review, a one-time transfer of \$898,000 from the General Fund was included to cover outstanding encumbrances in the amount of \$247,904 from Agency 31, Land Development Services, and other increased expenditures in FY 2023.

³ As part of the FY 2022 Carryover Review, funding in the amount of \$208,796 was transferred from Fund 40100, Stormwater Services, to reflect all revenues and expenditures associated with civil penalty activities in Fund 40200.

⁴ 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.

⁵ 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.