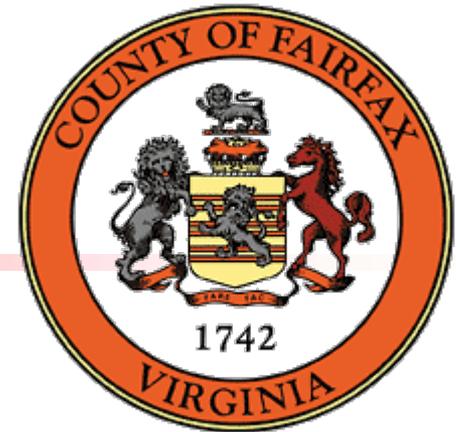


DPWES – Land Development Services



FY 2010 LOBS Presentation

November 21, 2008

Agency Mission



- ◆ Land Development Services 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.

Agency Growth Since FY 2001

◆ Growth in Expenditures:

- FY 2009: \$28.03 million - FY 2001: \$17.68 million
 - An increase of \$10.35 million or 58.52%; an average annual increase of 5.93%
 - Increases due primarily to transferred positions related to personnel services

◆ Growth in Positions/Staff Year Equivalency (SYE):

- FY 2009: 338/338.0 - FY 2001: 298/298.0: Total increase of 40 positions--DPWES Director's Office restructured resulting in the transfer of Code Enforcement, Human Resources, Financial Management and Information Technology Services to Land Development Services
- In FY 2009, 8 positions were added to LDS to support the Strike Force Team

Programs Expanded Since FY 2001

- ◆ Environmental Enhancements
 - Stormwater Regulations
 - Tree Ordinances and Goals
 - Tree Action Plan
 - Tree Ordinance
 - Erosion and Sedimentation Inspections Program enhancements
 - LEED, Leadership in Energy and Environmental Design
 - Code Enforcement/Strike Team support

- ◆ Customer Service Improvements
 - Customer Ombudsman services and customer outreach
 - Grass complaints
 - Code enforcement process improvements
 - Process improvement effort with industry (35 recommendations)

- ◆ Infill development controls
 - Expanded grading plan requirement
 - Review coordination with zoning and Strike Team
 - Survey wall check
 - Definition of a new home

- ◆ Developer Default program enhancements

- ◆ Lot validation service (buildable lot determination)

Site and Subdivision Plans

Now

Metro West, Sec. 3 (2007)

122 dwelling units in 10 bldgs. with 316 parking spaces

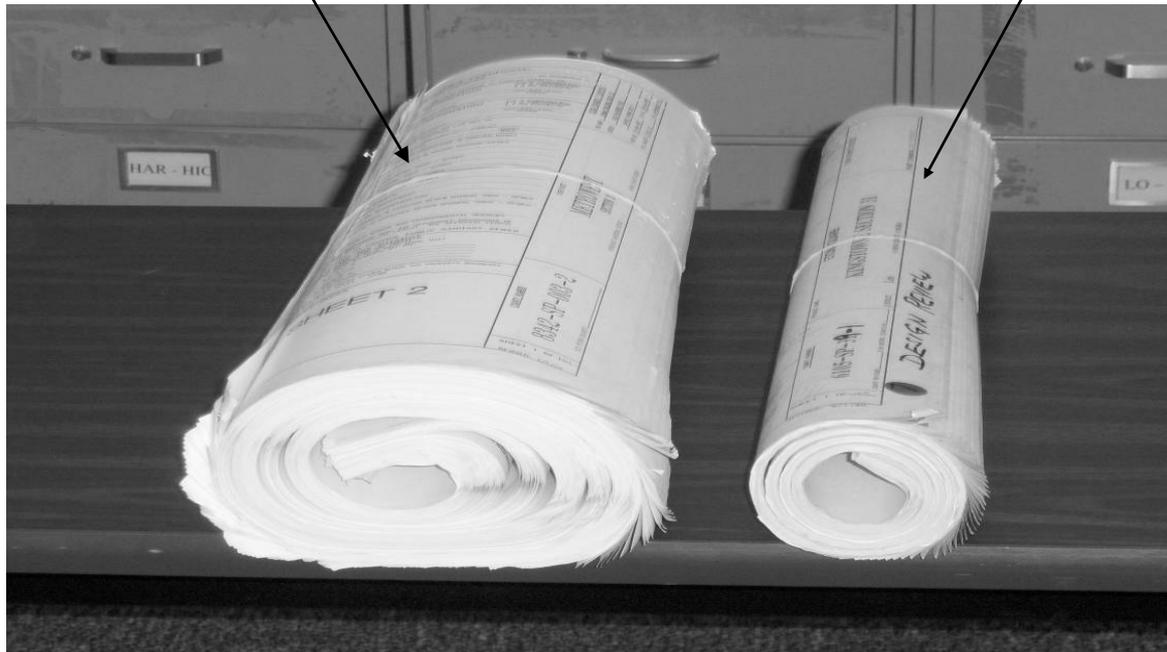
- ◆ 101 Sheets
- ◆ 217 Proffers

Then

Eaton Square, Kingstowne (1991)

290 dwelling units in 30 bldgs. with 478 parking spaces

- ◆ 45 Sheets
- ◆ 152 Proffers



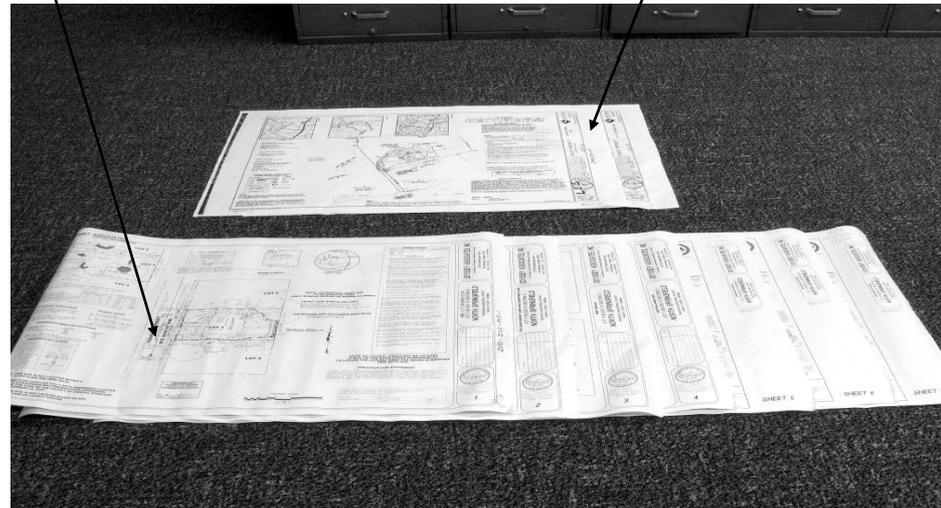
Infill Plans

Now
(2008)

- ◆ Average # of Pages, 7
- ◆ Expanded RPA Requirements
- ◆ Low Impact Development Practices
- ◆ Field Visit on Every Site
- ◆ Expanded Offsite Review
- ◆ Greater Community Input
- ◆ Expanded Building Height Review
- ◆ Revised Adequate Outfall Requirements
- ◆ Tree Ordinance Requirements
- ◆ Consultant fees \$12K to \$15K

Then
(2004)

- ◆ Average # of Pages, 2
- ◆ Fewer Code Requirements
- ◆ Less Complex Regulations
- ◆ Consultant fees \$6K to \$9K



Agency Strategic Focus

- ◆ Strategic Focus for Land Development Services
 - Enhance Employee Safety
 - Improve Environmental Stewardship- Tree Action Plan, Environmental Initiatives Plan and Stormwater
 - Enhance "customer first" value
 - Continue to Support Employee Development
 - Maintain competitive rates/fees by aligning fees with costs
 - Strengthen Alliances and Partnerships
 - Invest in Technology-FIDO Wireless Inspection and online permitting
 - Enforce Regulatory Programs Consistently and Effectively

- ◆ Upcoming challenges to agency's strategic goals:
 - Changing Nature of Development
 - More Complex (redevelopment, harder sites, more regulations)
 - Infill vs. Large Tract Development
 - Community Expectations
 - Infill plans have grown from 2 sheets to more than 7
 - Workforce Challenges
 - Succession Planning
 - Maintaining highly trained and skilled workforce

- ◆ Initiatives LDS would like to implement but deferred due to fiscal limitations
 - Electronic Plan Submission, review and retention
 - SI2K (Site Inspection database) Enhancements/Wireless
 - Records Management
 - Customer Queuing Systems

LOBS Summary Table:

FY 2008 Adopted Budget Plan Data

<i>Number</i>	<i>LOB Title</i>	<i>Net LOB Cost</i>	<i>LOB Number of Positions</i>	<i>LOB SYE</i>
31-01	Site Plan Review and Processing	(\$1,213,777)	60	60.0
31-02	Site Inspections and Enforcement	(\$616,945)	70	70.0
31-03	Building Plan Review and Permit Processing	\$212,359	56	56.0
31-04	Building Inspections	(\$565,147)	99	99.0
31-05	Business Support Services	\$1,767,249	45	45.0
TOTAL		(\$416,261)	330	330.0

Note: In FY 2009, 8 positions added to support the Strike Force Team initiative.

- DMB pre-populated this section of the PowerPoint presentation from the January 2008 LOBs document

LOBS Highlights

LOB 31-01: Site Plan Review and Processing

◆ What We Do:

- Ensures that land disturbance, and public and private facility construction conform to the Code of the County of Fairfax, Virginia and to policies adopted by the Board of Supervisors with respect to the quality of new public infrastructure.

◆ Who We Serve:

- Homeowners, builders, developers, engineers, architects, land surveyors, attorneys, contractors, other County agencies, as well as the County Boards, Authorities, and Commissions.

◆ Why We Do It:

- This LOB is mandated by various sections of the Code of Virginia and the County Code and is essential for Building Livable Spaces and Practicing Environmental Stewardship.

◆ Benefits and Value of LOB:

- To protect the health and safety of County citizens and all those who visit the County and to protect and enhance the County's environmental resources.

LOBS Highlights

LOB 31-02: Site Inspections and Enforcement

◆ What We Do:

- This LOB administers and enforces land development construction agreements to assure that the environment is protected during land development and that public improvements are satisfactorily completed and in compliance with all required development obligations and applicable state and County regulations and standards. Staff is also responsible for the intake, review, resolution or prosecution of complaints and violations of The Virginia Building Code and Chapters 61, 104, 118 and 119 of the Code of the County of Fairfax.

◆ Who We Serve:

- Homeowners, builders, developers, engineers, architects, land surveyors, attorneys, contractors, other County agencies, as well as the County Boards, Authorities, and Commissions.

◆ Why We Do It:

- LOB is mandated by various sections of the Code of Virginia and County Code and is essential for Building Livable Spaces and Practicing Environmental Stewardship.

◆ Benefits and Value of LOB:

- To protect the health and safety of County citizens and all those who visit the County and to protect and enhance the County's environmental resources.

LOBS Highlights

LOB 31-03: Building Plan Review and Processing

◆ **What We Do:**

- This LOB works closely with architects, engineers and developers in the design phase of construction projects to ensure compliance with the multitude of codes and standards adopted by reference into the VUSBC. Staff also processes applications and issues permits for building, site- and utility-related work.

◆ **Who We Serve:**

- Homeowners, builders, developers, engineers, architects, land surveyors, attorneys, contractors, other County agencies, as well as the County Boards, Authorities, and Commissions.

◆ **Why We Do It:**

- This LOB is mandated by the Uniform Statewide Building Code and various sections of the Code of Virginia; and is essential for Building Living Spaces and Practicing Environmental Stewardship.

◆ **Benefits and Value of LOB:**

- To protect the health and safety of County citizens and all those who visit the County.

LOBS Highlights

LOB 31-04: Building Inspections

◆ What We Do:

- This LOB protects the health and safety of County citizens and the environment by providing field inspections of all new building construction in the County to ensure compliance with the Uniform Statewide Building Code (USBC), approved plans and permit conditions.

◆ Who We Serve:

- Homeowners, builders, developers, engineers, architects, land surveyors, attorneys, contractors, other County agencies, as well as the County Boards, Authorities, and Commissions.

◆ Why We Do It:

- This LOB is mandated by the Code of Virginia and the Virginia Uniform Statewide Building Code and is essential for Building Livable Spaces and Practicing Environmental Stewardship.

◆ Benefits and Value of LOB:

- To protect the health and safety of County citizens and all those who visit the County.

For more information, please see FY 2008 LOBS Volume 3, Pages 1-28

LOBS Highlights

LOB 31-05: Business Support Services

◆ What We Do:

- This LOB provides administrative services to LDS and DPWES Business Areas particularly in information technology, human resources, and financial management; and updates relevant sections of the County Code, Zoning Ordinance and Public Facilities Manual.

◆ Who We Serve:

- Homeowners, builders, developers, engineers, architects, land surveyors, attorneys, contractors, other County agencies, as well as the County Boards, Authorities, and Commissions.

◆ Why We Do It:

- This LOB is essential for Practicing Environmental Stewardship, Exercising Corporate Stewardship and Maintaining Safe and Caring Communities. Updates of the County code, Zoning Ordinance and the Public Facilities Manual may be mandated by changes to the Code of Virginia and the Virginia Administrative Code.

◆ Benefits and Value of LOB:

- Ensures uniform application of practices, policies and procedures germane to IT, HR and financial
- Ensures County codes and regulations are current with the State's codes and regulations and reflect the Board of Supervisors' vision and values.

FY 2009 Agency Workload

Year-to-Date (July 2008 – October 2008)

Workload	Total YTD	Monthly Average
Site Construction Plan Reviews	1,525	381
Infill Lot Plan Reviews	269	67
New Single Family Buildings (initial reviews)	588	147
Alterations & Additions to Single Family (initial reviews)	1,893	473
New Commercial Buildings (initial reviews)	164	41
Alterations & Additions to Commercial Buildings (initial reviews)	2,751	688
Commercial Inspections	18,067	4,516
Residential Inspections	30,687	7,672

Reduction Philosophy

- ◆ Maintain operational capacity to perform core mission to protect the environment and the health, safety and welfare of those who live in and visit Fairfax County

Reduction Approach Initiated

- ◆ Manage expenditures by ensuring workforce is “right-sized” for current workload by transferring positions, loaning personnel and holding vacancies
- ◆ Retain agency’s flexibility to react promptly to economy by reactivating staff when and where needed
- ◆ Reduced/phased out contracted inspection services (IBTS)
Increase fees to reach BOS mandated target of 90% recovery and close gap between actual costs and services provided
- ◆ Involved staff, industry and stakeholders in discussions

LOBS Recommendation

Revenue Enhancement – Fee Increases

- ◆ Increase LDS fees to reach BOS mandated target of 90% recovery and close gap between actual costs and services provided
 - Increased fees in FY 2005 – cost to provide services continues to increase
 - Analyzed cost of providing service compared with revenue collected
 - Determined recovery of costs are not equitably aligned with fees charged
 - Examined changed nature of development
 - More staff hours required due to greater complexity (i.e. redevelopment, more regulations) which drives up cost of service delivery
- ◆ Project increase of \$6M in revenue based on current level of activity
 - 0% increase for waivers and inserts
 - 39% increase of all other site plan types and site inspection fees
 - 100% infill plans
 - 27% increase of all new commercial and all alteration permit fees
 - 50% increase of all new residential permit fees
 - Proposed fees compared to neighboring jurisdictions for like structures are significantly below the average for new office building, new condominium and new single family dwellings; slightly higher for residential alteration projects; and within the average for subdivision and commercial development
- ◆ Discussed fee increases with industry

Agency Fiscal Initiatives

- ◆ Reduce expenses commensurate with workload slowdown
 1. Decrease:
 - Personnel services by \$3.3M due to combination of 52 vacancies/transfers/loaned positions
 - Operating expenses by \$450,000 due to elimination of Institute of Building Technology Safety (IBTS) contract
 2. Increase:
 - Amount charged to DPWES special revenue funds for administrative support by \$210,000

Impact of Revenue Enhancement & Other Cost Saving Measures

- ◆ Revenue enhancement is projected to yield \$6M
 - FY 2010 revenue estimate therefore is \$24M
- ◆ Reductions to proposed FY 2010 budget
 - **Decrease:**
 - Personnel services by \$3.3M due to 52 held vacancies/transferred/loaned positions
 - Operating expenses by \$450,000 due to elimination of IBTS contract
 - **Increase:**
 - Amount charged to DPWES special revenue funds for administrative support by \$210,000
- ◆ Revenue enhancements and cost savings measures yields \$9.75M which surpasses target reduction of \$4,167,607
- ◆ Funding for Grass Ordinance Enforcement:
 - \$100,000 of the revenue savings would be diverted to continue funding seasonal enforcement staff
- ◆ Recovery rate for LDS' full private good costs...93%

Questions and Answers

