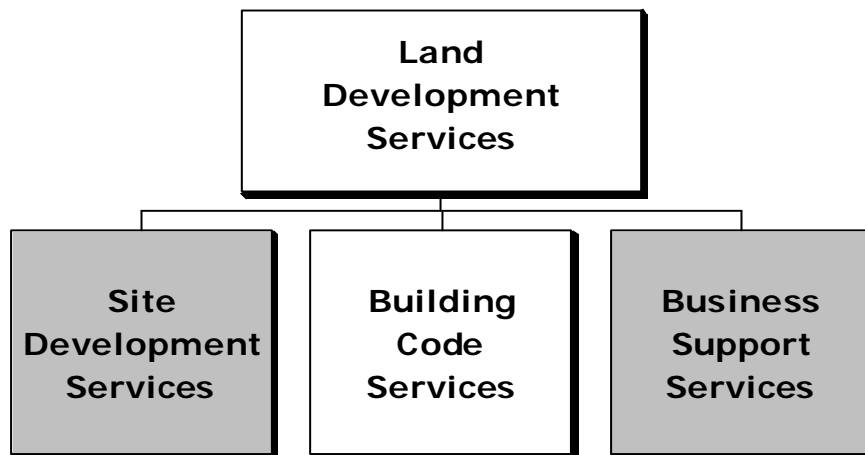


Land Development Services



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.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Total Major and Minor Site Construction Plans Submitted	3,877	4,006	4,723
2. Average Days to Review Major Site Construction Plans	63	59	49
3. Total Residential/Commercial and Trade Permits Issued	59,956	59,471	59,972
4. Average Number of Major and Minor Site Construction Projects to Inspect	1,624	1,659	1,651
5. Total Building Inspections Performed	145,715	156,331	150,627
6. Total Initial Building Plan Reviews (new construction, alterations and additions)	15,369	15,315	14,649
7. Total Site and Building Revenue	\$28,939,664	\$33,671,389	\$36,384,948

Land Development Services

Focus

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and environment for those who live in, work in, 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 composed 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 (BSS), included in the County's Community Development Program Area. BSS manages the administrative responsibilities of Human Resources, Information Technology, and Financial Management for LDS.

LDS 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. LDS evaluates recent economic activity to predict future workload and resource needs. The number of site and subdivision submissions has remained steady. There continues to be 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 that require the redirection of resources to address code 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.

Land Development Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Creating a Culture of Engagement



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship



Maintaining Healthy Economies



Building Livable Spaces

Land Development Services

In FY 2017, LDS began a transition to function as an independent agency rather than remaining a part of the Department of Public Works and Environmental Services (DPWES) and in FY 2018 LDS will operate as a stand-alone agency. This change was recommended as part of the Fairfax First initiative which supports the *Board of Supervisors' Strategic Plan to Facilitate the Economic Success of Fairfax County Plan*. As an independent agency, LDS will be able to more effectively focus its resources on improving customer service, completing timely reviews and inspections, and responding to revitalization and other development trends. At the March and May 2017 meetings of the Board of Supervisors' Development Process Committee and the May 2017 Information Technology Committee, staff presented efforts to improve the sharing of information and data regarding program drivers, potential needs, and the future direction of LDS.

LDS continues to monitor its organization, workload and positions to ensure the workforce is right sized for its current and future workload. Increasing development in the Tysons Urban Center and Springfield Town Center has increased the quantity and complexity of plan and inspection work in LDS. In addition, the County adopted a new Stormwater Management Ordinance in 2014 and is revising existing ordinances and regulations in response to new federal and state regulations, which will continue to have an impact on workload in FY 2018.

In FY 2018, LDS will continue to be part of the Economic Development Core Team as presented to the Board of Supervisors at the March 18, 2013 Budget Committee meeting as part of the presentation on "Building & Sustaining Community by Leveraging our Economic Development Opportunities." The team is necessary 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 respond to development opportunities.

LDS is facing challenges due to the economic rebound, the implementation of new state and federal regulations, and the higher expectations of customers for reduced review timeframes. On December 2, 2014, the Board of Supervisors approved increases to Land Development Services and Fire Prevention Division (Fire Marshal) fees for plan review, permits, and inspection services. The fee increase supports 28/28.0 FTE positions for staff resources in a variety of agencies supporting the plan review, permits and inspection process. The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes.

LDS is in the process of implementing a system that includes electronic plan submission and review capabilities. This system is a desired customer service initiative as part of the County's collaboration with the development industry to identify initiatives to support and facilitate economic development. When fully implemented, the system will provide LDS staff with a sophisticated means of receiving and reviewing plans and will allow LDS to better meet customer expectations for distributing plan submissions efficiently.

Land Development Services

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$19,458,992	\$21,114,066	\$21,190,860	\$21,630,301	\$21,564,475
Operating Expenses	5,358,569	4,848,745	7,436,583	4,893,745	4,848,745
Capital Equipment	30,799	0	0	0	0
Subtotal	\$24,848,360	\$25,962,811	\$28,627,443	\$26,524,046	\$26,413,220
Less:					
Recovered Costs	(\$438,125)	(\$353,732)	(\$430,526)	(\$353,732)	(\$353,732)
Total Expenditures	\$24,410,235	\$25,609,079	\$28,196,917	\$26,170,314	\$26,059,488
Income:					
Permits/Plan Fees	\$10,981,154	\$11,778,242	\$11,420,503	\$11,648,915	\$11,648,915
Permits/Inspection Fees, Miscellaneous	25,432,807	23,752,090	26,701,018	26,979,498	26,979,498
Total Income	\$36,413,961	\$35,530,332	\$38,121,521	\$38,628,413	\$38,628,413
NET COST TO THE COUNTY¹	(\$12,003,726)	(\$9,921,253)	(\$9,924,604)	(\$12,458,099)	(\$12,568,925)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	274 / 274	274 / 274	274 / 274	274 / 274	274 / 274

¹ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits

Community Development Program Area Summary

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$10,972,531	\$12,155,645	\$12,232,439	\$12,439,955	\$12,374,129
Operating Expenses	3,263,545	3,453,678	5,799,527	3,498,678	3,453,678
Capital Equipment	30,799	0	0	0	0
Subtotal	\$14,266,875	\$15,609,323	\$18,031,966	\$15,938,633	\$15,827,807
Less:					
Recovered Costs	(\$438,125)	(\$353,732)	(\$430,526)	(\$353,732)	(\$353,732)
Total Expenditures	\$13,828,750	\$15,255,591	\$17,601,440	\$15,584,901	\$15,474,075
Income:					
Permits/Plan Fees	\$10,981,154	\$11,778,242	\$11,420,503	\$11,648,915	\$11,648,915
Total Income	\$10,981,154	\$11,778,242	\$11,420,503	\$11,648,915	\$11,648,915
NET COST TO THE COUNTY	\$2,847,596	\$3,477,349	\$6,180,937	\$3,935,986	\$3,825,160
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	175 / 175	175 / 175	177 / 177	177 / 177	177 / 177

Land Development Services

<u>Land Development Services</u>	<u>Customer and Technical Support</u>	<u>Information Technology Branch</u>
<u>Administration</u>	<u>Center</u>	1 Business Analyst IV
1 Deputy Director, LDS	1 Construct/Maintenance Proj. Mgr II	2 Business Analysts III
2 Division Directors, LDS	3 Management Analysts II	1 Info. Technology Tech. III
1 Management Analyst III	1 Code Specialist III	1 IT Program Manager II
1 Engineer IV	1 Code Specialist II	1 Programmer Analyst IV
1 Management Analyst II	1 Eng. Inspect. Technical Support	1 Programmer Analyst III
3 Management Analysts I	11 Engineering Technicians III	1 Network/Telecom. Analyst III
2 Planners IV	17 Engineering Technicians II	1 Network/Telecom. Analyst II
1 Safety Analyst	4 Administrative Assistants III	1 Network/Telecom. Analyst I
1 Programs and Procedures Coord.	3 Administrative Assistants II	1 Data Analyst II
3 Administrative Assistants IV	1 Engineer IV	1 Information Tech. Systems Architect
1 Administrative Assistant III		1 Internet/Intranet Architect III
1 Human Resources Generalist III	<u>Site Development and</u>	
1 Human Resources Generalist II	<u>Inspections</u>	<u>Financial Management Branch</u>
1 Human Resources Generalist I	1 Division Director, LDS	1 Management Analyst IV
1 Information Officer III	3 Engineers V	2 Financial Specialists III
1 Training Specialist III	2 Engineers IV	1 Financial Specialist II
	11 Senior Engineers III	1 Financial Specialist I
<u>Code Development and</u>	17 Engineers III	1 Administrative Assistant V
<u>Compliance</u>	1 Code Specialist III	2 Administrative Assistants IV
1 Division Director, LDS	3 Supervising Eng. Inspectors	4 Administrative Assistants III
1 Project Coordinator	3 Asst. Sup. Engineering Inspectors	
1 Engineer V	23 Senior Eng. Inspectors	
6 Engineers IV	1 Engineering Technician III	
1 Training Specialist III	1 Administrative Assistant III	
3 Code Specialists III	1 Administrative Assistant II	
2 Senior Engineering Inspectors		
1 Combination Inspector		
3 Code Specialists II		
1 Administrative Assistant III		
TOTAL POSITIONS		
177 Positions / 177.0 FTE		

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 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 May 2, 2017.

- ◆ **Employee Compensation** **\$450,409**
An increase of \$450,409 in Personnel Services includes \$349,411 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, as well as \$100,998 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

- ◆ **Carryover Adjustments** **\$2,337,838**
As part of the FY 2016 Carryover Review, the Board of Supervisors approved funding of \$2,337,838, including \$1,765,130 in encumbered carryover for professional contracts, reconfiguration of office space, training and office equipment, and \$572,708 in unencumbered carryover to is required to

Land Development Services

support short-term maintenance requirements of the existing Fairfax Inspections Database Online (FIDO)/LDS land use systems to keep them stable and usable until a new system is operational (currently projected for FY 2019).

- ◆ **Third Quarter Adjustment** **\$250,000**
As part of the *FY 2017 Third Quarter Review*, the Board of Supervisors approved an increase of \$250,000 for contracted elevator and escalator inspection services in order to address contract rate increases and growth in the number of elevators and escalators subject to inspection. The cost of elevator and escalator inspections is fully offset by license fees and the expenditure increase was offset by a commensurate revenue increase of \$250,000, resulting in no net impact to the General Fund.

- ◆ **Position Adjustments** **\$0**
In order to better align staff and workload requirements, 2/2.0 FTE positions were transferred from Land Development Services to Fund 40100, Stormwater Services, to support Urban Forestry workload-related requirements. This is partially offset by 1/1.0 position transfer to LDS from Fund 40170, I-95 Refuse Disposal. In addition, in advancing the Economic Strategic Success Plan, 1/1.0 FTE position for employee development was transferred from Agency 25, Business Planning and Support, to LDS. As a result of these adjustments, there is no net change in the number of positions in LDS. Funding adjustments with no net impact on the General Fund will be made during the *FY 2017 Carryover Review*.

Cost Centers

Site Development Services

Site Development Services ensures that land development and public and private facility construction conform to the Fairfax County Code and to policies adopted by the Board of Supervisors with respect to the integrity of new public infrastructure, control of erosion and sedimentation, drainage and stormwater, tree conservation, protection of public waters and the investigation and resolution of building and site code violations. This is accomplished by reviewing site and subdivision plans, record plats, studies, waivers and modification requests, and coordinating the review process with other planning and development agencies.

Building Code Services

Building Code Services is responsible for the plan review, permitting and inspection of new and existing buildings, as well as cross connection and amusement device inspections. This cost center ensures that all building construction in Fairfax County meets the safety and health standards of the Virginia Uniform Statewide Building Code and County ordinances. This is accomplished by reviewing building plans, performing building, mechanical, electrical and plumbing inspections and issuing permits and home improvement contractors' licenses.

Land Development Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Site Development Services					
Percent of projects in irresolvable default which must be completed by the County	1%	0%	3%/0%	3%	3%
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	65%	60%	60%/65%	60%	60%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/31.pdf

Performance Measurement Results

In FY 2016, LDS met all the goals for key performance measures. The percent of projects in irresolvable default remained at 0 percent. The number of construction projects required to cease as a result of deficiencies identifiable on the plan also remained at 0, and is expected to remain the same in FY 2018.

In FY 2016, the percent of buildings experiencing catastrophic system failures as a result of building design remained at 0, and is expected to remain the same in FY 2018. In FY 2016, 65 percent of permits were issued on the day of application, which was an increase of 5 percentage points over the FY 2015 level.