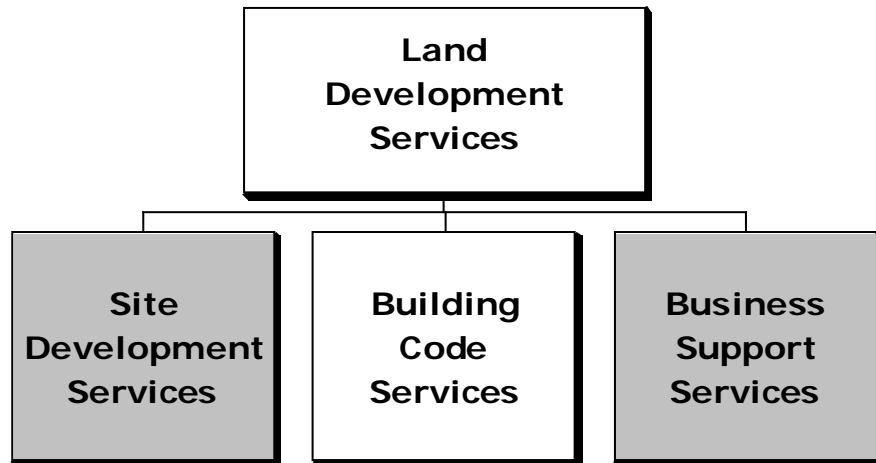


Land Development Services



Community Development Program Area of Land Development Services

Mission

Land Development Services' (LDS) mission is to facilitate the safe and sustainable building of our communities. 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 2015	FY 2016	FY 2017
1. Total Major and Minor Site Construction Plans Submitted	4,006	4,723	4,321
2. Average Days to Review Major Site Construction Plans	59	49	43
3. Total Residential/Commercial and Trade Permits Issued	59,471	59,972	59,814
4. Average Number of Major and Minor Site Construction Projects to Inspect	1,659	1,651	1,617
5. Total Building Inspections Performed	156,331	150,627	158,289
6. Total Initial Building Plan Reviews (new construction, alterations and additions)	15,315	14,649	15,013
7. Total Site and Building Revenue	\$33,671,389	\$36,384,948	\$39,682,308

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 four cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, as well as Site Development Services (SDS), Code Development and Compliance (CDC), and Business Support Services (BSS), all included in the County's Community Development Program Area. BSS manages the administrative responsibilities of Human Resources, Information Technology, Safety, 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. While 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.

In FY 2018, LDS fully realized its separation from the Department of Public Works and Environmental Services (DPWES) to become an independent 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.

Land Development Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Building Livable Spaces



Connecting People and Places



Maintaining Healthy Economies



Practicing Environmental Stewardship



Creating a Culture of Engagement



Exercising Corporate Stewardship

Land Development Services

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 2019 and beyond.

In FY 2019, 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.

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.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$21,045,965	\$21,564,475	\$22,505,427	\$23,373,333
Operating Expenses	6,247,406	4,848,745	6,595,046	5,406,945
Capital Equipment	2,070	0	74,695	0
Subtotal	\$27,295,441	\$26,413,220	\$29,175,168	\$28,780,278
Less:				
Recovered Costs	(\$433,997)	(\$353,732)	(\$353,732)	(\$353,732)
Total Expenditures	\$26,861,444	\$26,059,488	\$28,821,436	\$28,426,546
Income:				
Permits/Plan Fees	\$11,945,937	\$11,648,915	\$12,648,915	\$12,648,915
Permits/Inspection Fees, Miscellaneous	27,696,148	26,979,498	27,715,846	27,715,846
Total Income	\$39,642,085	\$38,628,413	\$40,364,761	\$40,364,761
NET COST TO THE COUNTY¹	(\$12,780,641)	(\$12,568,925)	(\$11,543,325)	(\$11,938,215)
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	274 / 274	274 / 274	285 / 285	285 / 285

¹ Does not reflect Fringe Benefit costs, which are shown in Agency 89, Employee Benefits, as well as indirect costs and other operational costs such as space and utilities.

Land Development Services

Community Development Program Area Summary

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$12,013,721	\$12,374,129	\$12,954,443	\$13,451,799
Operating Expenses	4,060,604	3,453,678	4,358,649	3,062,901
Capital Equipment	0	0	43,755	0
Subtotal	\$16,074,325	\$15,827,807	\$17,356,847	\$16,514,700
Less:				
Recovered Costs	(\$433,997)	(\$353,732)	(\$353,732)	(\$353,732)
Total Expenditures	\$15,640,328	\$15,474,075	\$17,003,115	\$16,160,968

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)

Regular	177 / 177	177 / 177	184 / 184	184 / 184
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<u>Land Development Services</u>	<u>Customer and Technical Support Center</u>	<u>Information Technology Branch</u>
<u>Administration</u>		
1 Director, LDS	1 Engineer V	1 IT Program Manager II
3 Division Directors, LDS	6 Engineers IV	1 IT Systems Architect
1 Management Analyst III	11 Engineering Technicians III	1 Business Analyst IV
4 Management Analysts II	16 Engineering Technicians II	2 Business Analysts III
1 Management Analyst I	1 Eng. Inspect. Technical Support	1 Programmer Analyst IV
1 Programs and Procedures Coord.	1 Code Specialist III	1 Programmer Analyst III
3 Planners IV	1 Code Specialist II	1 Network/Telecom. Analyst III
1 Information Officer III	2 Management Analysts II	1 Network/Telecom. Analyst II
3 Training Specialists III	4 Administrative Assistants III	1 Network/Telecom. Analyst I
1 Human Resources Generalist III	3 Administrative Assistants II	1 Internet/Intranet Architect III
1 Human Resources Generalist II		2 Internet/Intranet Architects II
1 Human Resources Generalist I	<u>Site Development and Inspections</u>	1 Geog. Info. Spatial Analyst III
1 Code Specialist III	1 Division Director, LDS	1 Data Analyst II
1 Safety Analyst	3 Engineers V	1 IT Technician III
3 Administrative Assistants IV	2 Engineers IV	
2 Administrative Assistants III	11 Senior Engineers III	<u>Code Development and Compliance</u>
	18 Engineers III	1 Project Coordinator
<u>Financial Management Branch</u>	1 Code Specialist III	1 Code Specialist IV
1 Management Analyst IV	3 Supervising Eng. Inspectors	4 Code Specialists III
2 Financial Specialists III	3 Asst. Sup. Engineering Inspectors	2 Code Specialists II
1 Financial Specialist II	23 Senior Eng. Inspectors	1 Const./Maintenance Project Mgr. II
1 Financial Specialist I	1 Engineering Technician III	1 Training Specialist III
1 Administrative Assistant V	1 Administrative Assistant III	2 Senior Engineering Inspectors
2 Administrative Assistants IV		2 Engineering Technicians III
4 Administrative Assistants III		1 Combination Inspector

TOTAL POSITIONS
184 Positions / 184.0 FTE

Land Development Services

Public Safety Program Area Summary

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$9,032,244	\$9,190,346	\$9,550,984	\$9,921,534
Operating Expenses	2,186,802	1,395,067	2,236,397	2,344,044
Capital Equipment	2,070	0	30,940	0
Total Expenditures	\$11,221,116	\$10,585,413	\$11,818,321	\$12,265,578
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	97 / 97	97 / 97	101 / 101	101 / 101
1 Division Director, LDS	4	Engineering Technicians III	38	Master Combination Inspectors
1 Chief Building Inspector	5	Engineering Technicians II	2	Combination Inspectors
2 Engineers V	1	Engineering Technician I	1	Senior Electrical Inspector
6 Engineers IV	8	Code Specialists II	1	Administrative Assistant III
23 Engineers III	7	Supervising Combination Inspectors	1	Administrative Assistant II
TOTAL POSITIONS				
101 Positions / 101.0 FTE				

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program.

- ◆ **Employee Compensation** **\$867,906**
 An increase of \$867,906 in Personnel Services includes \$503,321 for a 2.25 percent market rate adjustment (MRA) for all employees and \$364,585 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.
- ◆ **Fairfax First and Elevator and Escalator Inspections** **\$1,363,660**
 As part of *FY 2017 Carryover Review*, the Board of Supervisors approved a funding increase of \$1,363,660 that had no net impact on the General Fund. More specifically, an increase of \$1,113,660, including \$805,460 in Personnel Services and \$308,200 in Operating Expenses, addresses growing residential inspection workloads and enhanced customer service as part of the Fairfax First initiative; and, an additional \$250,000 in Operating Expenses supports higher elevator and escalator inspection activity. These costs, as well as \$368,166 in Agency 89, Fringe Benefits, are completely offset by commensurate revenues for no net cost to the General Fund.
- ◆ **Department of Public Works and Environmental Services Reorganization** **\$135,492**
 As part of the *FY 2017 Carryover Review*, an increase of \$135,492 in Personnel Services was transferred from Agency 25, Business Planning and Support, in conjunction with the establishment of LDS as an independent agency separate from the Department of Public Works and Environmental Services.

Land Development Services

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, and all other approved changes through December 31, 2017.

- ◆ **Carryover Adjustments** **\$1,262,796**
As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of \$1,262,796 in Operating Expenses, including encumbered carryover for professional contracts, stabilization of the Fairfax Inspections Database Online (FIDO)/LDS land use systems, and records digitization sensitive to space issues.

- ◆ **Fairfax First and Elevator and Escalator Inspections** **\$1,363,660**
As part of *FY 2017 Carryover Review*, the Board of Supervisors approved a funding increase of \$1,363,660 that had no net impact on the General Fund. More specifically, an increase of \$1,113,660, including \$805,460 in Personnel Services to support 10/10.0 FTE positions and \$308,200 in Operating Expenses, addresses growing residential inspection workloads and enhances customer service as part of the Fairfax First initiative; and, an additional \$250,000 in Operating Expenses supports higher elevator and escalator inspection activity. These costs, as well as \$368,166 in Agency 89, Fringe Benefits, are completely offset by commensurate revenues for no net cost to the General Fund.

- ◆ **Department of Public Works and Environmental Services Reorganization** **\$135,492**
As part of the *FY 2017 Carryover Review*, an increase of \$135,492 in Personnel Services was transferred from Agency 25, Business Planning and Support, in conjunction with the establishment of LDS as an independent agency separate from the Department of Public Works and Environmental Services.

- ◆ **Planning Land Use System (PLUS) Support** **\$0**
LDS is working jointly with the Department of Planning and Zoning (DPZ) and the Department of Information Technology to develop and implement a new software platform, known as the Planning Land Use System or PLUS, to replace antiquated systems and facilitate collaboration between County staff and applicants throughout the land use process. In order to ensure effective development and deployment of PLUS, while continuing to meet customer service goals, the County Executive redirected a position to establish 1/1.0 FTE Training Specialist III.

Land Development Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Site Development Services					
Percent of projects in irresolvable default which must be completed by the County	0%	0%	3%/0%	0%	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	60%	65%	60%/74%	75%	75%

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-advertised-performance-measures-pm>

Performance Measurement Results

In FY 2017, LDS met all of 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 3 percent. The number of construction projects required to cease as a result of deficiencies identifiable on the plan also remained at 0.

In FY 2017, the percent of buildings experiencing catastrophic system failures as a result of building design remained at 0. In FY 2017, 74 percent of permits were issued on the day of application, which builds on the improvements experienced in FY 2016 with an additional 9 percentage point increase. As a result, the agency has set a target of 75 percent for FY 2018.