

# Land Development Services

## Mission

Land Development Services' (LDS) mission focuses on the safe and sustainable building of our communities. As such, 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 stakeholders, LDS achieves excellence in service by balancing the needs, rights, and interests of the community in the building and land development process.

## Focus

As part of the FY 2023 Adopted Budget Plan, 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 transferred to a new Fund 40200, Land Development Services, which will provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund. The new fund will continue working to 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. The new 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. For more information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

## Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>FUNDING<sup>1</sup></b>					
<b>Expenditures:</b>					
Personnel Services	\$23,655,655	\$25,809,664	\$25,678,664	\$0	\$0
Operating Expenses	5,540,138	5,811,535	7,101,523	0	0
<b>Subtotal</b>	<b>\$29,195,793</b>	<b>\$31,621,199</b>	<b>\$32,780,187</b>	<b>\$0</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$464,582)	(\$353,732)	(\$353,732)	\$0	\$0
<b>Total Expenditures</b>	<b>\$28,731,211</b>	<b>\$31,267,467</b>	<b>\$32,426,455</b>	<b>\$0</b>	<b>\$0</b>
<b>Income:</b>					
Permits/Plan Fees	\$11,740,189	\$11,384,025	\$11,384,025	\$0	\$0
Permits/Inspection Fees, and Miscellaneous	35,230,650	28,956,930	28,956,930	0	0
<b>Total Income</b>	<b>\$46,970,839</b>	<b>\$40,340,955</b>	<b>\$40,340,955</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST TO THE COUNTY<sup>2</sup></b>	<b>(\$18,239,628)</b>	<b>(\$9,073,488)</b>	<b>(\$7,914,500)</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	304 / 304	304 / 304	304 / 304	0 / 0	0 / 0

<sup>1</sup> As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, is transferred to a new Fund 40200, Land Development Services. For more information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

<sup>2</sup> 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.

## Community Development Program Area Summary

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$12,562,274	\$13,459,914	\$13,589,414	\$0	\$0
Operating Expenses	2,878,397	3,292,504	3,877,109	0	0
<b>Subtotal</b>	<b>\$15,440,671</b>	<b>\$16,752,418</b>	<b>\$17,466,523</b>	<b>\$0</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$464,582)	(\$353,732)	(\$353,732)	\$0	\$0
<b>Total Expenditures</b>	<b>\$14,976,089</b>	<b>\$16,398,686</b>	<b>\$17,112,791</b>	<b>\$0</b>	<b>\$0</b>
<b>Income:</b>					
Permits/Plan Fees	\$11,740,189	\$11,384,025	\$11,384,025	\$0	\$0
<b>Total Income</b>	<b>\$11,740,189</b>	<b>\$11,384,025</b>	<b>\$11,384,025</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST TO THE COUNTY<sup>1</sup></b>	<b>\$3,235,900</b>	<b>\$5,014,661</b>	<b>\$5,728,766</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	198 / 198	198 / 198	198 / 198	0 / 0	0 / 0

<sup>1</sup> 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.

## Public Safety Program Area Summary

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
<b>FUNDING<sup>1</sup></b>					
<b>Expenditures:</b>					
Personnel Services	\$11,093,381	\$12,349,750	\$12,089,250	\$0	\$0
Operating Expenses	2,661,741	2,519,031	3,224,414	0	0
<b>Total Expenditures</b>	<b>\$13,755,122</b>	<b>\$14,868,781</b>	<b>\$15,313,664</b>	<b>\$0</b>	<b>\$0</b>
<b>Income:</b>					
Permits/Inspection Fees, and Miscellaneous	\$35,230,650	\$28,956,930	\$28,956,930	\$0	\$0
<b>Total Income</b>	<b>\$35,230,650</b>	<b>\$28,956,930</b>	<b>\$28,956,930</b>	<b>\$0</b>	<b>\$0</b>
<b>NET COST TO THE COUNTY<sup>2</sup></b>	<b>(\$21,475,528)</b>	<b>(\$14,088,149)</b>	<b>(\$13,643,266)</b>	<b>\$0</b>	<b>\$0</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	106 / 106	106 / 106	106 / 106	0 / 0	0 / 0

<sup>1</sup> Only reflects the Public Safety Program Area of Land Development Services.

<sup>2</sup> 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.

## **FY 2023 Funding Adjustments**

*The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 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 10, 2022.*

### **Transfer to Fund 40200, Land Development Services (\$31,267,467)**

A decrease of \$31,267,467 and 304/304.0 FTE positions is associated with the transfer of all LDS activities to the new Fund 40200, Land Development Services. This includes \$16,398,686 in the Community Development program area, and \$14,868,781 in the Public Safety program area. It should be noted that \$11,356,022 in Fringe Benefits funding has also been transferred from Agency 89, Employee Benefits, to Fund 40200, for a total transfer of \$42,623,489 from the General Fund. The new fund will provide an accounting mechanism to reflect all revenues and expenditures associated with LDS activities in a dedicated Special Revenue Fund.

## **Changes to FY 2022 Adopted Budget Plan**

*The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, FY 2022 Third Quarter Review, and all other approved changes through April 30, 2022.*

### **Carryover Adjustments \$1,158,988**

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$1,158,988, including \$269,000 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$889,988 is due to encumbered carryover funds.