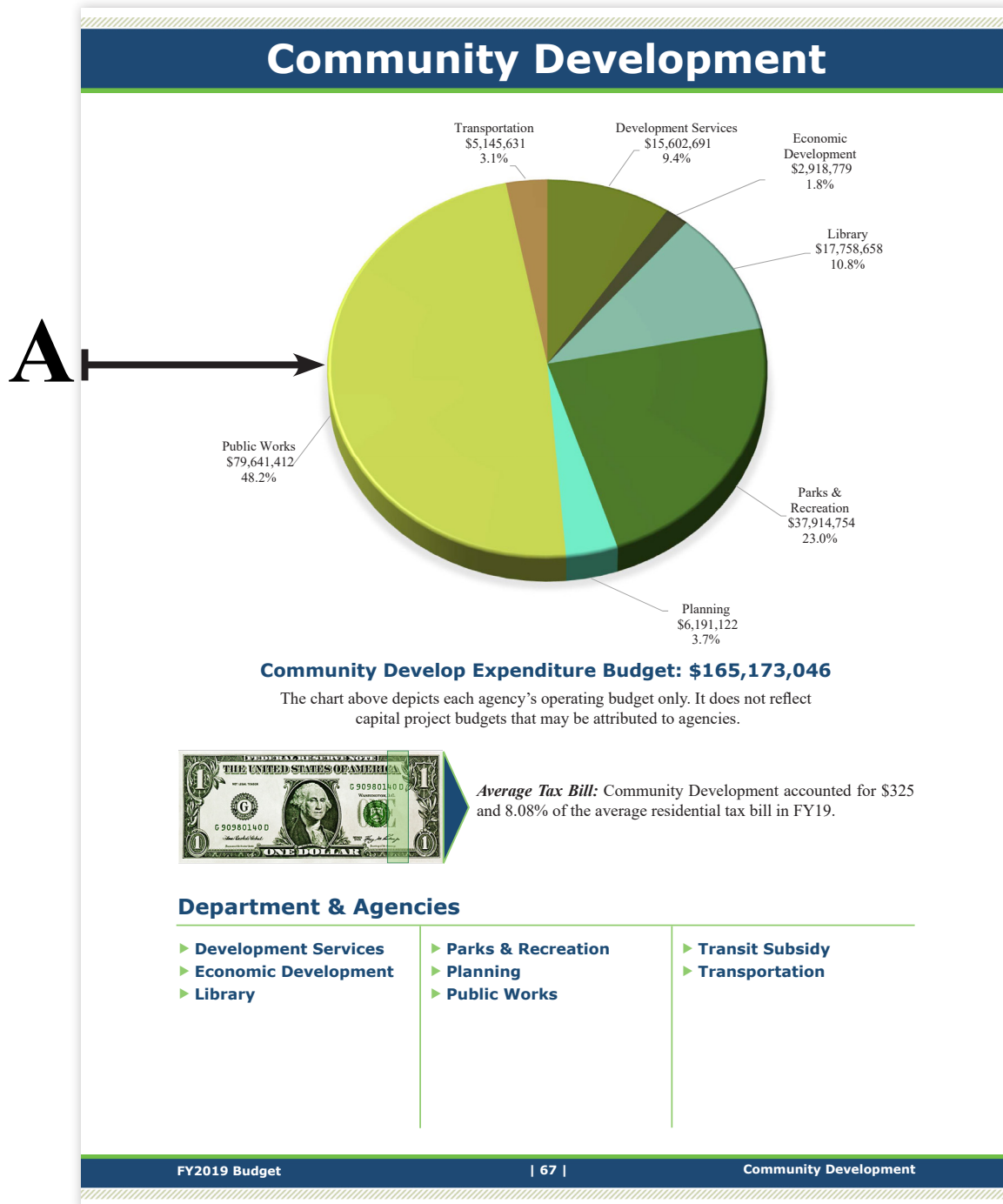


Agency Page Information

Functional Areas

The County agency pages are organized by the four functional areas of the County government: Community Development, General Government, Human Services, and Public Safety.

A. **Functional Area Expenditure Budget Pie Chart** - Each section begins with a pie chart showing the FY19 expenditure budget broken out by agency and a list of all the agencies included in the functional area.



Agency Page Information


Agency Pages

- A. **Mission Statement** - The mission statement is a brief description of the purpose and functions of the agency.
- B. **Expenditure Budget within Functional Area** - The agency's FY19 adopted expenditure budget is shown in relation to other agencies within the functional area.
- C. **Mandates** - Describe the activities in an agency that are governed by requirements from the federal, state, and local mandates with the relevant code or ordinance information referencing the source.

Development Services

A → **Mission Statement**

The Department of Development Services promotes a culture where staff and customers work in partnership to create and sustain a better quality of life and environment in which to live, work, and play. Development processes are designed to be effective and efficient, and ensure compliance with federal, state, and local regulations. The Department of Development Services supports economic development, public safety, revitalization, infrastructure improvements, and the protection of natural resources. Staff provides customers the highest quality of service and respect. The department supplies the public with development information through effective communication and education.



Community Development
Expenditure Budget: \$165,173,046

B → **Expenditure Budget:** \$
\$15,602,691

9.4% of Community Development

Program:

- Building Development: \$12,760,990
- Land Development: \$2,530,793
- Customer Liaison: \$310,908

C → **Mandates**

The County operates under a state mandate to enforce minimum safety standards in accordance with the Uniform Statewide Building Code. The Department of Development Services provides these mandated services. The Department of Development Services also serves as the liaison to the state mandated Building Code Appeals Board.

The Board of County Supervisors has enacted additional local mandates for which the Department of Development Services has responsibility.

State Code: [15.2-2241A5](#), [A11](#), [2241B](#), [2245](#), [36-105.A](#), [10.1-1124-1130](#), [15.2-2240](#), [15.2-2241](#)

County Code: Chapter 3 ([Amusements](#)), Chapter 5 ([Buildings and Building Regulation](#)), Chapter 12 ([Massage Establishments](#)), Chapter 25.1 ([Swimming Pools, Spas and Health Clubs](#)), Chapter 26 ([Tax Exemption for Solar Energy Equipment, Facilities or Devices](#)), Chapter 32 ([Zoning](#)), Chapter 33 ([Expedited Land Development Plan Review](#))

FY2019 Budget| 68 |Community Development

Agency Page Information

D. Expenditure and Revenue Summary - The expenditure and revenue summary provides historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY15, FY16, and FY17. Adopted budget information is displayed for FY18 and for FY19. The last column calculates the change between the FY18 adopted and FY19 adopted budgets. Four types of information are summarized for each fiscal year displayed:

- 1. Expenditure by Program** - These figures represent the amounts appropriated or expended for each program within the agency; the total equals the total expenditure by classification.
- 2. Expenditure by Classification** - These figures represent the amounts appropriated or expended in each expenditure classification; the total equals the total expenditure by program.
- 3. Total Designated Funding Sources (revenues)** - Includes all sources of agency revenue that support the expenditures.
- 4. Net General Tax Support (in dollars)** - The operating subsidy received by the agency; this amount is calculated by subtracting total designated funding sources (revenues) from total expenditures for each fiscal year.
- 5. Net General Tax Support (as a %)** - The percentage of the expenditure budget that is supported by the general fund; this percentage is calculated by dividing the net general tax support by the total expenditures for each fiscal year.

D



Development Services						
Expenditure and Revenue Summary						
	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted	% Change Budget FY18/ Budget FY19
Expenditure by Program						
Building Development	\$11,651,262	\$11,664,223	\$10,911,371	\$12,304,631	\$12,760,990	3.71%
Land Development	\$2,830,824	\$4,299,240	\$2,229,201	\$2,605,952	\$2,530,793	(2.88%)
Customer Liaison	\$304,871	\$316,060	\$285,284	\$299,278	\$310,908	3.89%
Total Expenditures	\$14,786,957	\$16,279,523	\$13,425,857	\$15,209,861	\$15,602,691	2.58%
Expenditure by Classification						
Salaries & Benefits	\$9,634,844	\$9,365,203	\$9,431,776	\$10,536,947	\$10,960,194	4.02%
Contractual Services	\$53,063	\$121,932	\$114,878	\$70,285	\$103,129	46.73%
Internal Services	\$2,108,797	\$2,041,825	\$2,060,162	\$2,112,375	\$2,223,002	5.24%
Purchase of Goods & Services	\$308,862	\$311,790	\$349,923	\$667,107	\$672,275	0.77%
Capital Outlay	\$207,225	\$135,231	\$135,404	\$157,000	\$157,000	0.00%
Leases & Rentals	\$14,910	\$15,011	\$14,051	\$20,656	\$23,156	12.10%
Reserves & Contingencies	\$0	\$0	\$0	(\$48,713)	\$0	(100.00%)
Transfers Out	\$2,459,256	\$4,288,531	\$1,319,663	\$1,694,204	\$1,463,935	(13.59%)
Total Expenditures	\$14,786,957	\$16,279,523	\$13,425,857	\$15,209,861	\$15,602,691	2.58%
Funding Sources						
Permits & Fees	\$10,743,098	\$11,252,836	\$12,690,954	\$12,079,034	\$12,079,034	0.00%
Fines & Forfeitures	\$875	\$945	\$385	\$0	\$0	0.00%
Use of Money & Property	\$47,452	\$46,754	\$0	\$4,790	\$4,790	0.00%
Miscellaneous Revenue	\$230,757	\$245,655	\$227,910	\$267,872	\$267,872	0.00%
Non-Revenue Receipts	\$10,005	\$8,767	\$7,297	\$0	\$0	0.00%
Charges for Services	\$115,069	\$131,170	\$118,395	\$138,285	\$138,285	0.00%
Transfers In	\$143,369	\$287,393	\$695,527	\$555,412	\$235,412	(57.61%)
Total Designated Funding Sources	\$11,290,625	\$11,973,520	\$13,740,467	\$13,045,393	\$12,725,393	(2.45%)
(Contribution to)/Use of Fund Balance	\$1,270,441	\$2,013,552	(\$2,406,891)	\$84,947	\$504,580	493.99%
Net General Tax Support	\$2,225,892	\$2,292,450	\$2,092,280	\$2,079,521	\$2,372,718	14.10%
Net General Tax Support	15.05%	14.08%	15.58%	13.67%	15.21%	

Agency Page Information

- E. **Staff History by Program** - Chart and table showing the staffing history and the total authorized full-time and part-time positions for FY15 actual, FY16 actual, FY17 actual, FY18 adopted, and FY19 adopted summarized by program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.
- F. **Future Outlook** - Information on current and future issues or circumstances that impact an agency's service delivery.
- G. **General Overview** - Narrative discussion summarizing major FY19 budget changes for the agency as a whole.

Development Services

E →

Staff History by Program



F →

Future Outlook

Open for Business - The Board of County Supervisors has been consistent in its efforts to help promote commercial development through streamlining the County's development processes. Development agencies work closely with industry to identify areas of focus for improving development processes.

Small Businesses - One of the most challenging areas to improve the development process is for small businesses. The large local firms (Engineers, Architects, Contractors, Developments, Attorneys, etc.) have the staffing levels to be engaged on County Process Action Teams. The larger firms know the process and how to proceed if an issue arises. The small business owner may not be able to attend County meetings and participate on process action teams. In some instances, the small business owner may try to serve as their own General Contractor on a complex commercial development project. The challenge is identifying these customers and

EnerGov System Enhancements - This component of the project involves adding enhancements to the current system to improve the customer experience, data collection, and staff efficiency.

General Overview ← **G**

- A. **Increase Indirect Cost Transfer to the General Fund** - Indirect costs are expenditures charged by one part of the County government for services rendered by another part of the County government, for example, the cost of office space, utilities, and other basic agency support. In FY19, the indirect cost transfer amount reimbursing the general fund for Development Services increases by \$169,731 from \$953,787 in FY18 to \$1,123,518 in FY19.
- B. **One-Time Reductions** - \$200,000 has been removed from the Development Services FY19 budget for non-recurring expenditures associated with the purchase of a customer queuing system in FY18.
- C. **Eliminate Budget Shift** - Beginning in FY16, two Planner II positions were funded by a budget shift from proffer interest in the amount of \$220,000 to Development Services. This budget shift is scheduled to end in FY19.
- D. **Increase to the Building and Land Development Fee Schedules** - The FY2019 Budget includes a 3.0% increase to the Building Development fee schedule and a 6.5% increase to the Land Development fee schedule. This action adjusts the Building and Land Development fee schedules to align development fees with activity costs and current revenue projections.

Agency Page Information

- H. **Budget Initiatives** - Budget adjustments for each program are grouped into three categories, including budget initiatives (additions, reductions, or shifts).
- I. **Program Summary** - Information on the programs that are managed by each agency and include the following details:
 1. **Program Description** - Description of the activities the program performs or services that will be delivered.
 2. **Key Measures** - Shows important performance measures that demonstrate the productivity and effectiveness of the program. Measures are generally outcome measures, which are specific objectives to be accomplished by the program.
 3. **Program Activities with Expenditure Dollars** - List of activities that roll up into the program including the expenditure dollars, expressed in thousands, for FY15 actual, FY16 actual, FY17 actual, FY18 adopted, and FY19 adopted.
 4. **Workload Measures** - Performance measures, specifically workload measures, which demonstrate an aspect of work performed within the activity.

increase to the Building Development fee schedule and a 6.5% increase to the Land Development fee schedule. This action adjusts the Building and Land Development fee schedules to align development fees with activity costs and current revenue projections.

H →

Budget Initiatives

A. Budget Initiatives

1. Operational Cost Increases – Building Development and Land Development

Expenditure	\$24,215	General Fund Impact	\$0
Revenue	\$24,215	FTE Positions	0.00

a. **Description** - Using current revenue, increase expenditure budget to maintain current level of operations and enable staff to receive required training.

b. **Service Level Impacts** - Existing service levels are maintained.

2. Small Business Initiative – Building Development and Land Development

Expenditure	\$387,931	General Fund Impact	\$293,197
Revenue	\$94,734	FTE Positions	3.00

a. **Description** - This initiative provides assistance to small businesses to enable them to better navigate the County's development process for projects submitted for review, permit assistance, and/or inspection.

b. **Service Level Impacts** - It is anticipated 75 small business projects will be served by the program

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I

Development Services

Program Summary

Building Development

Building Development ensures compliance with the Uniform Statewide Building Code by reviewing commercial and residential construction plans, issuing permits, inspecting structures, and enforcing building code requirements.

Key Measures	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
Inspections performed on day requested	100%	99%	99%	98%	98%
Commercial plans reviewed within 6 weeks, first review	96%	95%	100%	90%	90%
Tenant layout plans reviewed within 3 weeks, first review	95%	99%	98%	90%	90%
Code enforcement cases resolved or moved to court within 100 days	67%	75%	76%	80%	80%
Overall customer satisfaction	86%	88%	95%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY15 Actuals	FY16 Actuals	FY17 Actuals	FY18 Adopted	FY19 Adopted
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Agency Page Information

