

# Development Services

## 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.



**Expenditure Budget:**  
**\$16,013,080**



*9.4% of Community Development*

### Program:

- Building Development: \$13,023,400
- Land Development: \$2,753,183
- Customer Liaison: \$236,496

**Community Development Expenditure Budget:**  
**\$170,455,457**

## Mandates

The Department of Development Services enforces minimum safety standards in accordance with the Uniform Statewide Building Code. Development Services also serves as the liaison to the state mandated Building Code Appeals Board and enforces local mandates enacted by the Board of County Supervisors.

**State Code:** See [Section 36-105\(A\)](#) VA Code. Also see generally Virginia State Code: [Title 15.2, Chapter 22](#) (Planning, Subdivision of Land and Zoning) including [Article 6](#) (Land Subdivision and Development), [Article 7](#) (Zoning), and [Article 7.2](#) (Zoning for Wireless Communications Infrastructure)

**County Code:** [Chapter 3](#) (Amusements), [Chapter 5](#) (Buildings & Building Regulation), [Chapter 12](#) (Massage Establishments), [Chapter 20, Article IV](#) (Police – Live Entertainment), [Chapter 25](#) (Subdivisions) [Chapter 25.1](#) (Swimming Pools, Spas, and Health Clubs), [Chapter 26, Article VI](#) (Tax Exemption for Solar Energy Equipment, Facilities or Devices), [Chapter 32](#) (Zoning), [Chapter 33](#) (Expedited Land Development Plan Review).

Development Services also coordinates and approves, in consultation with other County agencies, matters in connection with [Chapter 8](#) (Environmental Protection), [Chapter 9.2](#) (Fire Prevention & Protection), [Chapter 10](#) (Health & Sanitation), [Chapter 14](#) (Noise), [Chapter 17](#) (Parks, Recreation & Tourism), [Chapter 23](#) (Sewers & Sewage Disposal), [Chapter 23.2](#) (Stormwater Management), [Chapter 24](#) (Streets), [Chapter 30](#) (Water Supply).

Other County regulations include: [Design & Construction Standards Manual](#) (DCSM), [Subdivision Ordinance](#), and [Administrative Procedures Manual](#) (APM).

# Development Services



## Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Building Development	\$11,664,223	\$10,911,371	\$11,548,496	\$12,760,990	\$13,023,400	2.06%
Land Development	\$4,299,240	\$2,229,201	\$2,469,502	\$2,530,793	\$2,753,183	8.79%
Customer Liaison	\$316,060	\$285,284	\$276,711	\$310,908	\$236,496	(23.93%)
<b>Total Expenditures</b>	<b>\$16,279,523</b>	<b>\$13,425,857</b>	<b>\$14,294,709</b>	<b>\$15,602,691</b>	<b>\$16,013,080</b>	<b>2.63%</b>

### Expenditure by Classification

Salaries and Benefits	\$9,365,203	\$9,431,776	\$9,841,844	\$10,960,194	\$11,052,070	0.84%
Contractual Services	\$121,932	\$114,878	\$92,059	\$103,129	\$115,979	12.46%
Internal Services	\$2,041,825	\$2,060,162	\$2,124,961	\$2,223,002	\$2,166,168	(2.56%)
Purchase of Goods & Services	\$311,790	\$349,923	\$391,004	\$672,275	\$665,294	(1.04%)
Capital Outlay	\$135,231	\$135,404	\$135,023	\$157,000	\$185,857	18.38%
Leases & Rentals	\$15,011	\$14,051	\$15,615	\$23,156	\$19,154	(17.28%)
Transfers Out	\$4,288,531	\$1,319,663	\$1,694,204	\$1,463,935	\$1,808,558	23.54%
<b>Total Expenditures</b>	<b>\$16,279,523</b>	<b>\$13,425,857</b>	<b>\$14,294,709</b>	<b>\$15,602,691</b>	<b>\$16,013,080</b>	<b>2.63%</b>

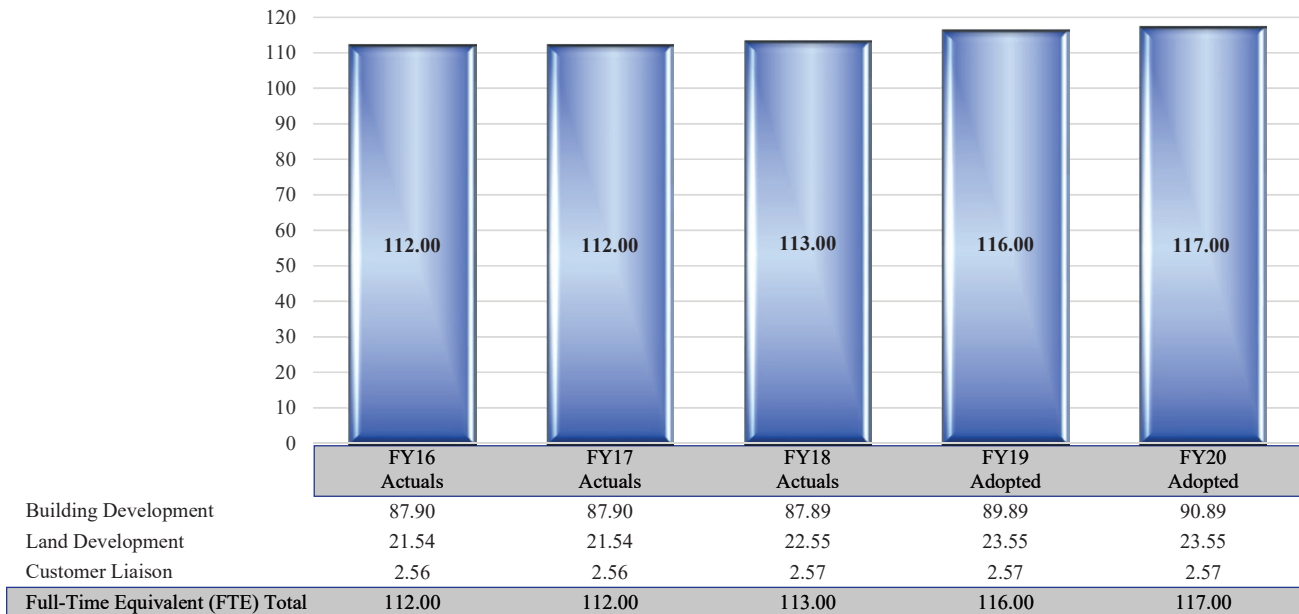
### Funding Sources

Permits & Fees	\$11,252,836	\$12,690,954	\$12,538,192	\$12,079,034	\$12,080,034	0.01%
Fines & Forfeitures	\$945	\$385	\$957	\$0	\$0	0.00%
Use of Money & Property	\$46,754	\$0	\$0	\$4,790	\$4,790	0.00%
Miscellaneous Revenue	\$245,655	\$227,910	\$7	\$267,872	\$267,872	0.00%
Non-Revenue Receipts	\$8,767	\$7,297	\$5,012	\$0	\$0	0.00%
Charges for Services	\$131,170	\$118,395	\$113,757	\$138,285	\$137,285	(0.72%)
Transfers In	\$287,393	\$695,527	\$555,412	\$235,412	\$485,412	106.20%
<b>Total Designated Funding Sources</b>	<b>\$11,973,520</b>	<b>\$13,740,467</b>	<b>\$13,213,336</b>	<b>\$12,725,393</b>	<b>\$12,975,393</b>	<b>1.96%</b>
<b>(Contribution to)/Use of Fund Balance</b>	<b>\$2,013,552</b>	<b>(\$2,406,891)</b>	<b>(\$1,081,481)</b>	<b>\$504,580</b>	<b>\$774,219</b>	<b>53.44%</b>
<b>Net General Tax Support</b>	<b>\$2,292,450</b>	<b>\$2,092,280</b>	<b>\$2,162,854</b>	<b>\$2,372,718</b>	<b>\$2,263,468</b>	<b>(4.60%)</b>
<b>Net General Tax Support</b>	<b>14.08%</b>	<b>15.58%</b>	<b>15.13%</b>	<b>15.21%</b>	<b>14.14%</b>	

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## Staff History by Program



## Future Outlook

**Small Business Program** – The Board of County Supervisors (BOCS) aims to increase the growth of small business jobs to over 1,000 jobs per year, and allocated funding to help people through the process of opening their own business. This will promote business growth within the community, help business owners get their business running faster, and will help improve the economy. The Department of Development Services (DDS) is spearheading an effort to improve the small business owner’s experience with the County’s development process. DDS established a Commercial Project Management Program in 2008, which has been very successful with assisting business owners through the development process. Through the implementation of the program, business owners are assigned a dedicated project manager. Depending on the scope of the project, DDS will assign a Building Development and Land Development Project Manager to serve as the owner’s main point of contact throughout the project. The project manager will bring together team members from various County and State agencies to assist with the plan review and permitting process. The goals of the program are to provide a consistent message (eliminating confusion for the owner) and to resolve issues in a timely manner, allowing the owner to move through the development process in an efficient manner. Based on the success of the program, the BOCS provided additional funding to support the hiring of three new project managers with the sole focus of assisting small business through the development process.

**Fee Study** – The County is collaborating with Fairfax, Loudoun, and Stafford counties to conduct a comparison of each locality’s Land Development Fees for commercial and residential projects. The study will help provide the basis for any fee schedule changes proposed for future budgets.

**Land Development Funding** – The Land Development program is currently projected to operate at a deficit level for at least the next five fiscal years. At this level of funding, staffing levels will not be able to increase with increases in workload. Service levels may decline as a result of not addressing the deficit situation. The budgetary imbalance between fee revenues and expenditures needs to be addressed with a long-term solution.

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**EnerGov System Enhancements** – Energov is the system used to house all development plan review comments, project case files, permits, inspections, and code enforcement cases. This component of the EnerGov project involves adding enhancements to improve the customer experience, data collection, and staff efficiency.

## General Overview

- A. Removal of One-Time Items from DDS Budget** – \$117,903 has been removed from the DDS FY20 expenditure budget for one-time costs associated with the Small Business Initiative and the Code Academy. Additionally, a \$109,250 general fund transfer into DDS for the Small Business Initiative has been removed.
- B. 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 FY20, the indirect cost transfer amount reimbursing the general fund for Development Services increases by \$344,623 from \$1,123,518 in FY19 to \$1,468,141 in FY20.
- C. Transfer Proffer Interest** – \$250,000 in proffer interest is being transferred to DDS to re-establish a funding source for Planner positions that was discontinued in FY19.
- D. Increase to the Building and Land Development Fee Schedules** – The FY2020 Budget includes a 2.2% increase to the Building Development and Land Development fee schedules. This action adjusts the Building and Land Development fee schedules to align development fees with activity costs and current revenue projections.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Project Management Supervisor – Building Development

Expenditure	\$162,832	General Fund Impact	\$0
Revenue	\$162,832	FTE Positions	1.00

**a. Description** – Provide project managers with a single source of supervision. The cost of this position includes \$62,802 in one-time fleet and space reconfiguration expenses.

**b. Service Level Impacts** – Improve supervisory span of control to optimal levels within department.

#### 2. Operational Cost Increases – Building Development and Land Development

Expenditure	\$7,860	General Fund Impact	\$0
Revenue (Existing)	\$7,860	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.

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## 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	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Inspections performed on day requested	99%	99%	99%	98%	98%
Commercial plans reviewed within 6 weeks, first review	95%	100%	100%	90%	95%
Tenant layout plans reviewed within 3 weeks, first review	99%	98%	100%	90%	95%
Code enforcement cases resolved or moved to court within 100 days	75%	76%	82%	80%	80%
Overall customer satisfaction	88%	95%	92%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Building Plan Review</b>	<b>\$3,854</b>	<b>\$3,454</b>	<b>\$3,886</b>	<b>\$4,203</b>	<b>\$3,678</b>
Plan submissions	8,467	8,549	9,575	8,763	9,500
<b>Building Permitting Services</b>	<b>\$1,245</b>	<b>\$1,272</b>	<b>\$1,334</b>	<b>\$1,487</b>	<b>\$2,272</b>
Permits issued	26,563	25,588	26,773	26,228	26,500
<b>Building Construction Inspections</b>	<b>\$5,604</b>	<b>\$5,080</b>	<b>\$5,162</b>	<b>\$5,733</b>	<b>\$5,763</b>
Inspections performed	70,899	71,017	74,219	72,792	73,500
<b>Building Special Inspections</b>	<b>\$421</b>	<b>\$517</b>	<b>\$554</b>	<b>\$638</b>	<b>\$639</b>
Field and test results, certifications and shop drawings reviewed	2,169	2,179	1,869	2,233	1,969
<b>Building Code Enforcement</b>	<b>\$541</b>	<b>\$588</b>	<b>\$612</b>	<b>\$700</b>	<b>\$672</b>
Enforcement cases	991	1,108	1,064	1,000	1,032

### Land Development

Land Development manages the site and subdivision plan review and permit issuance process, administers the posting and releasing of bonds and escrows, and issues zoning permits.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Average days from first to final plan approval, non-residential	57	43	46	45	45
Average days from first to final plan approval, residential	70	53	67	55	55
Overall customer satisfaction	88%	95%	92%	90%	90%

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Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Site and Subdivision Plans</b>	<b>\$3,157</b>	<b>\$1,143</b>	<b>\$1,161</b>	<b>\$1,157</b>	<b>\$1,264</b>
Plans reviewed	1,014	1,050	1,083	1,076	1,083
<b>Bonds and Escrows</b>	<b>\$723</b>	<b>\$724</b>	<b>\$863</b>	<b>\$859</b>	<b>\$927</b>
Bond and escrow cases administered	1,046	912	1,052	935	983
Lot escrow cases initiated and released	721	841	650	862	862
<b>Customer Service/Zoning Permits</b>	<b>\$419</b>	<b>\$363</b>	<b>\$446</b>	<b>\$514</b>	<b>\$562</b>
Permits processed	6,999	6,770	7,164	6,939	7,200

## Customer Liaison

The Early Assistance Desk (EAD) is the central point of contact for all community development customers. The EAD routes customers to the appropriate community development agency in a timely, organized, and efficient manner.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Customer transactions processed per FTE	22,045	23,265	22,820	23,847	23,000
Overall customer satisfaction	88%	95%	92%	90%	90%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Early Assistance Desk</b>	<b>\$316</b>	<b>\$285</b>	<b>\$277</b>	<b>\$311</b>	<b>\$236</b>
Customer transactions	44,089	46,530	45,639	47,693	46,000