

Department of Code Administration

Mission Statement: The mission of the Department of Code Administration is to enforce the Virginia Uniform Statewide Building Code and other applicable codes and ordinances to maintain life safety standards and ensure structures are designed, built, and maintained to adopted code requirements.

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$4,496,533	\$4,692,823	\$4,696,998	0.1%
Non-Personnel	750,753	827,725	978,686	18.2%
Capital Goods Outlay	-	25,313	140,685	455.8%
Interfund Transfers	\$1,055,172	-	-	
Total Expenditures	\$6,302,458	\$5,545,861	\$5,816,369	4.9%
Less Revenues				
Internal Services	\$0	\$0	115,372	0.0%
Special Revenue Funds **	1,556,543	4,529,112	4,777,633	5.5%
Total Designated Funding Sources	\$1,556,543	\$4,529,112	\$4,893,005	8.0%
Net General Fund Expenditures	\$4,745,915	\$1,016,749	\$923,364	-9.2%
Total Department FTE's	51.8	50.5	49.5	-1.9%

** For FY 2011, Code fees related to regulating new construction were shifted from the General Fund to a special revenue fund.

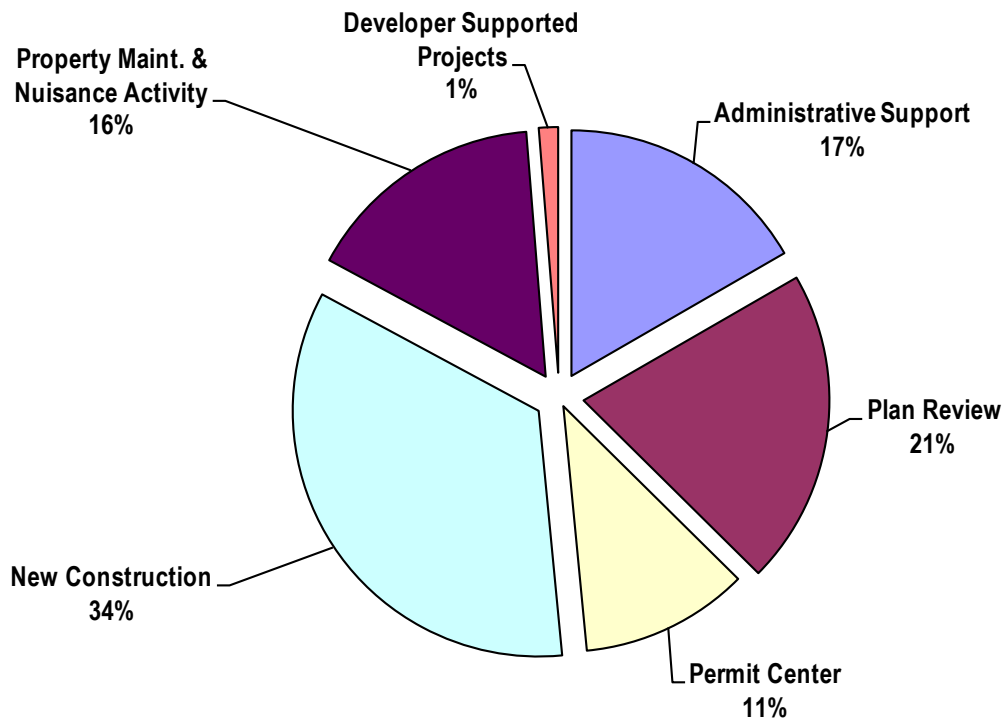
Highlights

- During FY 2011, the Department of Code Administration was formally separated from the Fire Department and is now a standalone agency.
- In FY 2012, the Approved General Fund budget decreases by \$93,385 or 9.2%, while Total Expenditures increased by 4.9%.
- Personnel costs increase by \$4,175 or 0.1% due to increased benefit costs and a Merit Step increase.
- Total non-personnel costs increased by \$150,961 or 18.2%. In FY 2011, the Department of Code Administration split from the Fire Department, and some of the non-personnel increases in FY 2012 are the reallocation of costs such as fuel and depreciation that were previously budgeted in the Fire Department. There are also increases to contract costs described in the "Adjustments to Maintain Current Service Levels" section.
- The increase in capital goods outlay relates to the fact that purchases of replacement vehicles and equipment are now being budgeted in Code Administration rather than in the Fire Department.
- The overall net FTE count decreases by 1.0 FTE. One federal government funded position relating to BRAC-133 fire protection systems review is being discontinued (-1.0 FTE). A second federally funded position will continue to be funded from BRAC-133 for part of FY 2012 before being discontinued later in FY 2012 (-0.5 FTE). The decrease in FTE's is offset by the restoration of a part-time Records Clerk position (+0.5 FTE) to the Permit Center, funded from the Special Revenue Fund.

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Number of building and trade plans reviewed	4,897	5,800	5,900
Number of new construction inspections completed	27,978	30,000	30,000
Number of permits processed	11,348	10,700	11,000

FY 2012 Approved Expenditures by Program



Department of Code Administration

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Administrative Support	\$800,989	\$809,382	\$969,394	19.8%
Plan Review	946,197	1,119,464	1,206,732	7.8%
Permit Center	444,268	577,611	643,320	11.4%
New Construction	1,609,395	1,918,305	2,000,216	4.3%
Prop Maint & Nuisance Activities	945,067	908,859	923,364	1.6%
Developer Supported Projects	1,556,543	212,240	73,343	-65.4%
Total Expenditures	\$6,302,458	\$5,545,861	\$5,816,369	4.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Administrative Support	5.0	5.0	5.0	0.0%
Plan Review	8.3	9.3	10.2	9.2%
Permit Center	10.3	8.0	8.5	6.3%
New Construction	18.3	18.3	18.2	-0.7%
Prop Maint & Nuisance Activities	7.9	7.9	7.0	-10.9%
Developer Supported Projects	2.0	2.0	0.7	-66.5%
Total full time employees	51.8	50.5	49.5	-1.9%

Code Administration Programs and Activities		Dept Info
<p>Administrative Support Administrative Support</p> <p>Plan Review Building & Trade Plan Review One Stop Shop Walk Thru Plan Review Site Plan Review BAR, BZA, SUP, & Other Plan Reviews</p> <p>Permit Center Permit Processing Complaint Processing Phone Call Processing</p> <p>New Construction New Structures Inspection</p>	<p>Property Maintenance & Nuisance Activities Inspections of Existing Structures</p> <p>Developer Supported Activities BRAC Project</p>	<p>Department Contact Info 703.746.4200 alexandriava.gov/code/default.aspx</p> <p>Department Head John Catlett, Director 703.746.4200 john.catlett@alexandriava.gov</p>

Department of Code Administration

Administrative Support

The goal of Administrative Support is to provide overall managerial and administrative support to Code Administration personnel in order to ensure effective and efficient operations.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	13.6%	14.6%	14.7%
Total Expenditures	\$800,989	\$809,382	\$854,022
Less Revenues	\$0	\$809,382	\$854,022
Net General Fund Expenditures	\$800,989	\$0	\$0
Program Outcomes			
% of effectiveness targets met	100%	99%	100%

Activity Data

ADMINISTRATIVE SUPPORT – The goal of Administrative Support is to provide overall managerial and administrative support to Code Administration personnel in order to ensure effective and efficient operations.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$800,989	\$809,382	\$854,022
FTE's	5.0	5.0	5.0
# of FTEs supported	54.0	50.4	49.5
\$ amount of Code Administration expenditures managed (All Funds)	\$5,869,765	\$5,545,861	\$5,794,239
# of FOIA requests processed	213	240	225
% of Code Administration effectiveness targets met	99%	100%	99%

Department of Code Administration

Plan Review

The goal of Plan Review is to perform plan reviews for new construction and renovation work within existing structures; perform structural and trade plan reviews; conduct reviews of site plans, Special Use Permits, BAR and BZA reviews and other plan reviews as required in order to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	17.1%	20.2%	20.7%
Total Expenditures	\$946,196	\$1,119,464	\$1,206,732
Less Revenues	\$0	\$1,011,574	\$1,206,732
Net General Fund Expenditures	\$946,196	\$107,890	\$0
Program Outcomes			
% of all plans reviewed within established time frames	99%	99%	99%

Activity Data

BUILDING & TRADE PLAN REVIEW – The goal of Building and Trade Plan Review is to conduct comprehensive, quality plan reviews of construction projects within published plan review times.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$565,383	\$696,081	\$724,138
FTE's	4.3	5.3	5.5
# of building and trade plans reviewed	4,897	5,800	5,900
Cost per building and trade plan reviewed	\$115.45	\$120.01	\$122.74
% of plans reviewed within published plan review time frames	99%	99%	99%

ONE STOP SHOP – The goal of One Stop Shop is to provide expedited plan review within one hour for specific scope of projects.			
Expenditures	\$55,747	\$57,078	\$60,271
FTE's	0.5	0.5	0.5
# of building and trade plans reviewed (1 set of plans is equal to 4 plan reviews: bldg.,elec.,plumb& mech)	504	428	480
Cost per building and trade plan reviewed	\$110.61	\$133.36	\$125.56
% of qualified plans approved within one hour	99%	99%	99%

WALK THRU PLAN REVIEW – The goal of Walk Thru Plan Review is to provide expedited plan review within one working day for specific scope of projects.			
Expenditures	\$213,916	\$233,390	\$265,675
FTE's	2.4	2.3	2.5
# of plans reviewed	1,908	2,000	2,100
Cost per plan reviewed	\$112.12	\$116.70	\$126.51
% of qualified plans approved within one working day	99%	99%	99%

Plan Review, continued

Activity Data

SITE PLAN REVIEW – The goal of Site Plan Review is to conduct quality plan reviews of site plans for new projects and address fire access and life safety concerns and provide comments back to City staff and applicants.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$64,961	\$83,993	\$78,376
FTE's	0.5	0.8	0.8
# of site plans reviewed	148	125	130
Cost per site plan reviewed	\$438.93	\$671.94	\$602.89
% of plans reviewed within assigned due dates	99%	99%	99%

BAR, BZA, SUP & OTHER PLAN REVIEWS – The goal of BAR, BZA, SUP and Other Plan Review is to perform quality reviews of applications to address code concerns and life safety issues prior to building permit application.			
Expenditures	\$46,189	\$48,922	\$78,272
FTE's	0.6	0.5	0.8
# of other plans reviewed	374	415	395
Cost per other plan reviewed	\$123.50	\$117.88	\$198.16
% of plans reviewed within assigned due dates	99%	99%	99%

Department of Code Administration

Permit Center

The goal of the Permit Center is to process the intake of plans for construction in a timely manner, issue permits, verify contractor licenses, process and dispatch complaint calls, and maintain files and records as well as the processing of requested documents in accordance with Code Administration policy and established laws to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	7.0%	10.4%	11.1%
Total Expenditures	\$444,268	\$577,611	\$643,320
Less Revenues	\$125	\$577,611	\$643,320
Net General Fund Expenditures	\$444,143	\$0	\$0
Program Outcomes			
% of customers served by Service Representative within 30 minutes	99%	100%	99%

Activity Data

PERMIT PROCESSING – The goal of Permit Processing is to provide timely intake of plans, ensure completeness of plan submissions, review routing information from other City agencies, verify contractor licenses, process payment of fees, and generate permits in order to maintain life safety standards. *	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$248,132	\$337,715	\$407,401
FTE's	4.1	4.5	5.0
# of permits processed	11,348	10,700	11,000
Cost per permit processed	\$21.87	\$31.56	\$37.04

*In FY 2011, the Records Management activity was combined with the Permit Processing Activity.

COMPLAINT PROCESSING – The goal of Complaint Processing is to gather accurate information regarding complaints, prepare the associated Record of Complaint, and notify and route complaints to the appropriate Code Administration Unit in order to identify hazardous or non code compliant conditions.			
Expenditures	\$116,328	\$136,107	\$123,523
FTE's	2.4	1.8	1.8
# of complaints received	7,298	2,000	5,500
Cost per complaint received	\$15.94	\$68.05	\$22.46
% of complaints processed within same day of receipt	92%	100%	95%

**PHONE CALL PROCESSING – The goal of Phone Call Processing is to provide timely fielding of phone calls, answer customer questions, route calls to the appropriate staff member, and process information provided by callers in order to deliver quality customer service.			
Expenditures	\$79,808	\$103,789	\$112,396
FTE's	3.8	1.8	1.8
# of phone calls answered by Permit Center Staff*	16,289	17,000	16,500
Cost per phone call answered*	\$4.90	\$6.11	\$6.81
% of dropped calls*	9	25%	8%

Department of Code Administration

New Construction

The goal of New Construction is to conduct inspections for new construction and renovation work within existing structures, perform structural and trade plan inspections for the Fire Prevention Section when requested, and perform damage assessment and other related duties as required to enforce the Virginia Uniform Statewide Building Code and to maintain life safety standards.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	25.5%	34.6%	34.4%
Total Expenditures	\$1,609,395	\$1,918,305	\$2,000,216
Less Revenues	\$0	\$1,918,305	\$2,000,216
Net General Fund Expenditures	\$1,609,395	\$0	\$0
Program Outcomes			
% of inspections completed within one working day of receipt	100%	100%	100%

Activity Data

INSPECTIONS OF NEW STRUCTURES – The goal of Inspections of New Structures is to conduct comprehensive, quality inspections of new construction and renovation projects to ensure compliance with approved plans.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,609,395	\$1,918,305	\$2,000,216
FTE's	14.5	18.3	18.2
# of inspections completed	27,978	30,000	30,000
Cost per inspection completed	\$57.52	\$63.94	\$66.67
% of inspections completed within one working day of receipt	100%	100%	100%

Property Maintenance & Nuisance Activities

The goal of Property Maintenance & Nuisance Activities is to provide comprehensive inspection services for existing structures including enforcement of fire prevention, property maintenance and City nuisance codes in order to maintain the City's building stock and life safety standards.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	15.0%	16.4%	15.9%
Total Expenditures	\$945,067	\$908,859	\$923,364
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$945,067	\$908,859	\$923,364
Program Outcomes			
% of inspections completed within specified timeframes	98%	100%	100%

Activity Data

INSPECTIONS of EXISTING STRUCTURES – The goal of Inspections of Existing Structures is to conduct comprehensive, quality inspections of existing structures for fire prevention, property maintenance and other required permits in order to maintain the City's building stock and life safety standards, identify illegal construction and code violations, and respond to complaint inspections citywide.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$945,067	\$908,859	\$923,364
FTE's	7.9	7.9	7.0
# of inspections conducted	19,237	15,000	18,165
Cost per inspection conducted	\$49.13	\$60.59	\$50.83
% of inspections conducted within established timeframes	98%	100%	100%
# City Code violations cited	5,619	5,400	5,600

Department of Code Administration

Developer Supported Activities

The goal of Developer Supported Activities is to focus additional resources on specific development projects around the City in order to expedite the completion of projects, effectively deal with issues in a timely and efficient manner, and assure full cost recovery for these special services.

Program Totals	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
% of Total All Funds Budget	24.7%	3.8%	1.3%
Total Expenditures	\$1,556,543	\$212,240	\$73,343
Less Revenues	\$1,556,543	\$212,240	\$73,343
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
\$ amount of costs recovered	\$1,556,543	\$212,240	\$73,343

Activity Data

CARLYLE/EISENHOWER – The goal of Carlyle/Eisenhower is to focus resources on Carlyle/Eisenhower in order to expedite completion of projects, effectively deal with issues in a timely and efficient manner, and to assure full cost recovery for these special services.*	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$1,415,486	\$0	\$0
FTE's	0.0	0.0	0.0
# plans reviewed	NA	NA	NA
# inspections completed	NA	NA	NA
# permits issued	NA	NA	NA
BRAC 133 at Mark Center - BRAC is a federal Department of Defense construction project constructed on federal land and Code Administration's role in this project is advisory and limited to plan review and inspection services under the direction of and as assigned by the Pentagon Fire Marshal. The federal government is fully reimbursing the costs of this activity.	FY 2010 Actuals	FY 2011 Approved	FY 2012 Approved
Expenditures	\$141,057	\$212,240	\$73,343
FTE's	2.0	2.0	0.7

Department of Code Administration

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2012 Approved
Administrative Support This adjustment will provide for increases to contract costs for software maintenance, elevator inspection, copier leasing, and rodent baiting.	<i>Contract adjustments</i>	\$67,283

Supplemental Requests

Activity	Adjustment	FY 2012 Approved
Permit Center A full-time Records Clerk position was eliminated in FY 2011. In order to keep up with increasing activity in the Permit Center, a part-time Records Clerk is added. The Clerk will be funded entirely out of Code fees, and will not increase General Fund expenditures.	<i>Part-time Records Clerk</i> +0.5 FTE	\$21,309