

# 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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$4,429,195	\$4,696,998	\$4,966,020	5.7%
Non-Personnel	770,111	978,686	991,386	1.3%
Capital Goods Outlay	-	140,685	53,703	-61.8%
<b>Total Expenditures</b>	<b>\$5,199,306</b>	<b>\$5,816,369</b>	<b>\$6,011,109</b>	<b>3.3%</b>
<b>Less Revenues</b>				
Internal Services	0	115,372	28,390	-75.4%
Special Revenue Funds	4,235,446	4,777,633	5,083,499	6.4%
<b>Total Designated Funding Sources</b>	<b>\$4,235,446</b>	<b>\$4,893,005</b>	<b>\$5,111,889</b>	<b>4.5%</b>
<b>Net General Fund Expenditures</b>	<b>\$963,860</b>	<b>\$923,364</b>	<b>\$899,220</b>	<b>-2.6%</b>
<b>Total Department FTE's<sup>1</sup></b>	<b>50.5</b>	<b>49.5</b>	<b>48.0</b>	<b>-3.1%</b>

<sup>1</sup>Two full-time positions (one Plan Examiner and one Code Inspector III) that were incorrectly budgeted as a result of the split between Code and Fire department in FY 2012, was corrected in FY 2013.

## Highlights

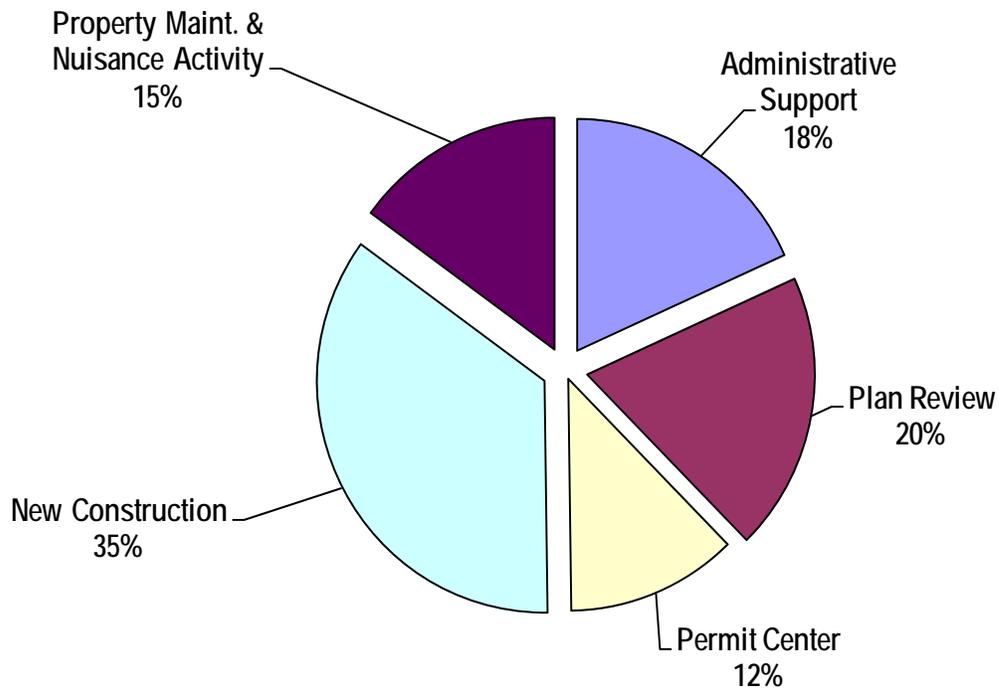
- In FY 2013 the approved General Fund budget for Code Administration decreases by 2.6%, or, \$24,144 while the all funds budget increases by 3.3%, or, \$194,740.
- Personnel costs increased by 5.7%, or, \$269,022, attributable to employee step adjustments, increases in benefit costs and the 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee. The increase is also due to the addition of a part-time (0.50 FTE) Permit Technician position (\$27,280) described on the following pages.
- Non-personnel costs increased 1.3%, or \$12,700, partially attributable to increased costs for telecommunications (\$24,614); increased costs for vehicle maintenance (\$5,365); and, a contractual adjustment for elevator inspections (\$54,051) to maintain current service level. These increases are partially offset by reductions in vehicle depreciation expense (\$15,330).
- As part of a City-wide reduction option, the rodent abatement contract was reduced by \$50,000 and the purchase of computer equipment was deferred (\$6,000), resulting in total savings of \$56,000 to the City.
- Capital outlay expenditures decreased 61.8%, or \$86,982, attributable to a lower than previously budgeted scheduled replacements for vehicles and other equipment. This decrease is reflected in the internal service fund which decreased 75.4%.
- The special revenue fund increased 6.4%, or \$305,866, attributable to the above mentioned personnel and non-personnel increases.
- Beginning in FY 2013, Permit Center fees will be used to fund a new Database Administrator I position located in Information Technology Services to help maintain existing Permit Center databases and to assist with the implementation of a new permitting and plan review system. In addition, Permit Center fees will be used to fund existing Finance, Planning and Zoning, and Transportation and Environmental Services positions attached to the Permit Center. Thus, budgeted Permit Center expenditures will total \$5,373,999 in FY 2013.

# Department of Code Administration

## Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Number of building and trade plans reviewed per week on average	130	113	121
# of inspections completed per week (Average output)	623	577	600
# of permits processed per week on average	245	212	210

## FY 2013 Approved Expenditures by Program



# Department of Code Administration

## Program Level Summary Information

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Administrative Support	\$773,639	\$969,394	\$1,095,519	13.0%
Plan Review	785,408	1,206,732	1,167,898	-3.2%
Permit Center	575,726	643,320	729,735	13.4%
New Construction	1,951,705	2,000,216	2,118,737	5.9%
Prop Maint & Nuisance Activities	843,814	923,364	899,220	-2.6%
Developer Supported Projects	269,014	73,343	0	N/A
<b>Total Expenditures<sup>1</sup></b>	<b>\$5,199,306</b>	<b>\$5,816,369</b>	<b>\$6,011,109</b>	<b>3.3%</b>

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2013-2012
Administrative Support	5.0	5.0	6.0	20.0%
Plan Review	9.3	10.2	9.0	-11.4%
Permit Center	8.1	8.5	9.0	5.9%
New Construction	18.3	18.2	17.0	-6.4%
Prop Maint & Nuisance Activities	7.9	7.0	7.0	0.0%
Developer Supported Projects	2.0	0.7	0.0	-100.0%
<b>Total full time employees<sup>1</sup></b>	<b>50.5</b>	<b>49.5</b>	<b>48.0</b>	<b>-3.1%</b>

<sup>1</sup> With the completion of the Washington Headquarters Services building (BRAC 133 at Mark Center) in FY 2012, the two staff dedicated to the project have been reallocated elsewhere within Code Administration. A departmental reorganization which took place in FY 2012 after the budget was approved is now fully reflected in the FY 2013 approved budget. Also in FY 2013, one part-time Permit Technician (\$27,280 & 0.50 FTE) was added to the Permit Center to help customers with the permitting process.

Code Administration Programs and Activities		Dept Info
<b>Administrative Support</b> Administrative Support  <b>Plan Review</b> Building & Trade Plan Review One Stop Shop Walk Thru Plan Review  <b>Permit Center</b> Permit Processing Complaint Processing Phone Call Processing  <b>New Construction</b> Inspections of New Structures	<b>Property Maintenance &amp; Nuisance Activities</b> Inspections of Existing Structures	<b>Department Contact Info</b> 703.746.4200 <a href="http://alexandriava.gov/code/default.aspx">alexandriava.gov/code/default.aspx</a>  <b>Department Head</b> John Catlett, Director 703.746.4200 <a href="mailto:john.catlett@alexandriava.gov">john.catlett@alexandriava.gov</a>

# 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total All Funds Budget	14.9%	16.7%	18.2%
Total Expenditures	\$773,639	\$969,394	\$1,095,519
Less Revenues	\$773,639	\$969,394	\$1,095,519
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
% of Permit Center payments made online <sup>1</sup>	NA	NA	10%

### 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$773,639	\$969,394	\$1,095,519
FTE's	5.0	5.0	6.0
# of FTEs supported	50.5	49.5	48.0
\$ amount of Code Administration expenditures managed (All Funds)	\$5,199,306	\$5,816,369	\$6,011,109
% of Permit Center payments made online <sup>1</sup>	NA	NA	10%

<sup>1</sup>New Indicator

# 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total All Funds Budget	15.1%	20.7%	19.4%
Total Expenditures	\$785,408	\$1,206,732	\$1,167,898
Less Revenues	\$668,535	\$1,206,732	\$1,167,898
Net General Fund Expenditures	\$116,873	\$0	\$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, and conduct quality reviews of site plans, Special Use Permits, and BAR & BZA reviews for compliance within local and state mandated codes and regulations within published plan review times. <sup>1</sup>	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures <sup>1</sup>	\$493,532	\$880,786	\$817,837
FTE's	5.3	5.5	6.0
# of building and trade plans reviewed per week on average	130.4	113.5	121.4
Cost per building and trade plan reviewed	\$73	\$149	\$130
% of plans reviewed within published plan review time frames	99%	99%	99%

<sup>1</sup> In FY 2013, the Building & Trade Review activity was combined with Site Plan Review and BAR, BZA, SUP & Other Plan Review to make one activity.

ONE STOP SHOP – The goal of One Stop Shop is to provide expedited plan review within one hour for building and other trades for existing construction, tenant layout, and alterations by appointment.			
Expenditures <sup>1</sup>	\$57,681	\$60,271	\$128,578
FTE's	0.5	0.5	1.0
# of building and trade plans reviewed (1 set of plans is equal to 4 plan reviews: building, electricity, plumbing & mechanic) per week on average.	8	9	9
Cost per building and trade plan reviewed	\$137	\$126	\$268
% of qualified plans approved within one hour	98%	99%	98%

<sup>1</sup> Partial costs of a full-time Plan Examiner II position were transferred from Building and Trade Plan Review to the One Stop Shop activity in FY 2013.

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 including small additions, alterations, and small repairs.			
Expenditures	\$234,195	\$265,675	\$221,483
FTE's	2.3	2.5	2.0
# of plans reviewed per week on average	34.4	40.4	42.3
Cost per plan reviewed	\$131	\$127	\$101
% of qualified plans approved within one working day	99%	99%	99%

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## 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total All Funds Budget	11.1%	11.1%	12.1%
Total Expenditures	\$575,726	\$643,320	\$729,735
Less Revenues	\$575,726	\$643,320	\$729,735
Net General Fund Expenditures <sup>1</sup>	\$0	\$0	\$0
Program Outcomes			
% of customers served by a service representative within 30 minutes	99%	99%	99%

<sup>1</sup> In addition to the revenues budgeted here to support the Code Administration staff and operations associated with the Permit Center, Permit Center revenues support a new database administrator in ITS, and existing positions in TES, Finance and Planning and Zoning that are attached to the Permit Center. Additional Permit Center revenues of \$209,411 provide funding for these four positions.

## Activity Data

<b>PERMIT PROCESSING – The goal of Permit Processing is to provide timely intake of plans, either at the permit counter or electronically, 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.</b>	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$364,909	\$407,401	\$598,514
FTE's	4.5	5.0	7.0
# of permits processed per week (on average)	245	212	210
Cost per permit processed	\$29	\$37	\$55
Average wait time per customer served <sup>1</sup>	NA	NA	20 Min.
# of FOIA's requests processed	212	225	225

<sup>1</sup> New indicator

<b>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.</b>			
Expenditures	\$111,723	\$123,523	\$73,652
FTE's	1.8	1.8	1.0
# of complaints received per week (on average)	74	106	86
Cost per complaint received	\$29	\$22	\$16
% of complaints processed within same day of receipt	94%	95%	95%

<b>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.</b>			
Expenditures	\$99,094	\$112,396	\$57,569
FTE's	1.8	1.8	1.0
# of phone calls answered by Permit Center Staff per week <sup>1</sup>	304	317	325
Cost per phone call answered by Permit Center Staff per week	\$6	\$7	\$3
Average hold time per call <sup>1</sup>	NA	NA	47 Secs.

<sup>1</sup> New indicator

# 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, trade, and fire protection systems inspections 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total All Funds Budget	37.5%	34.4%	35.2%
Total Expenditures	\$1,951,705	\$2,000,216	\$2,118,737
Less Revenues	\$1,951,705	\$2,000,216	\$2,118,737
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
% of inspections completed within one working day of receipt	99%	100%	99%

### 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$1,951,705	\$2,000,216	\$2,118,737
FTE's	18.3	18.2	17.0
# of inspections completed per week (average output)	623	577	600
Cost per inspection completed	\$60	\$67	\$68
% of inspections completed within one working day of receipt	99%	100%	99%

# Department of Code Administration

## 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total All Funds Budget	16.2%	15.9%	15.0%
Total Expenditures	\$843,814	\$923,364	\$899,220
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$843,814	\$923,364	\$899,220
Program Outcomes			
% of inspections conducted within specified timeframes	97%	100%	100%

### Activity Data

INSPECTIONS of EXISTING STRUCTURES – The goal of Inspections of Existing Structures is to conduct inspections of existing structures and properties for compliance with the Virginia Maintenance Code and various City nuisance ordinances in order to maintain the City's building stock and life safety standards, either on a proactive basis or in response to complaints, and to identify illegal construction and code violations.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$843,814	\$923,364	\$899,220
FTE's	7.9	7.0	7.0
# of inspections (Pro-Active) conducted per week(average) (output)	388	349	360
Cost per inspection conducted	\$42	\$51	\$48
% of inspections conducted within established timeframes	97%	100%	100%
# of complaints received per week <sup>1</sup>	63	35	30
# City Code violations cited	4,983	5,600	5,000

<sup>1</sup> New Indicator.

# 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of Total All Funds Budget	5.2%	1.3%	0.0%
Total Expenditures	\$269,014	\$73,343	\$0
Less Revenues	\$269,014	\$73,343	\$0
Net General Fund Expenditures	\$0	\$0	\$0
Program Outcomes			
\$ amount of costs recovered	\$269,014	\$73,343	\$0

### Activity Data

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 fully reimbursed the costs of this activity.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures <sup>1</sup>	\$269,014	\$73,343	\$0
FTE's	2.0	0.7	0.0

<sup>1</sup> With the completion of the Washington Headquarters Services building (BRAC 133 at Mark Center) in FY 2012, the two staff dedicated to the project have been reallocated elsewhere in Code Administration and no future funding will be allocated to the BRAC 133 at Mark Center activity. Actual expenditures for FY 2011 and FY 2012 will continue to be shown within this activity.

# Department of Code Administration

## Summary of Budget Changes

### Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2013 Approved
<b>Various</b> In light of the split with the Fire Department, telecommunication charges were underestimated. This adjustment brings telecommunication costs to the anticipated spending level of \$50,610 in FY 2013.	<i>Telecommunication Charges</i>	<b>\$24,614</b>
<b>Inspection of New Structures</b> This adjustment brings the costs of vehicle maintenance to the anticipated spending level of \$23,800 in FY 2013.	<i>Vehicle Maintenance</i>	<b>\$5,365</b>
<b>Inspection of New Structures</b> This adjustment will fund a contractual adjustment for the inspection of elevators in the City. This brings the total contract costs to \$248,121 in FY 2013.	<i>Contractual Adjustment</i>	<b>\$54,051</b>

### Supplemental Requests

Activity	Adjustment	FTE	FY 2013 Approved
<b>Permit Center</b> In order to keep up with increasing activity in the Permit Center, a part-time Permit Technician is added to assist customers with the permitting process and to issue permits as expediently as possible. This position will be funded with revenue generated from Permit Center fees.	<i>Part-time Permit Technician</i>	<b>0.50</b>	<b>\$27,280</b>

### Reductions

Activity	Expenditure Reduction	FTE	FY 2013 Approved
<b>Inspection of Existing Structures</b> The Rodent Abatement contract was re-engineered resulting in a \$50,000 budget savings. Under a new contract, proactive baiting will be limited to Old Town Alexandria and areas near the Potomac River which contain the highest concentration of rodents. The remainder of the City will be baited on an as needed basis.  The purchase of computer equipment will also be deferred as part of a City-wide reduction option, resulting in an additional savings of \$6,000 to the City.	<i>Rodent Abatement Contract &amp; Control Data Processing</i>		<b>(\$56,000)</b>