



Fairfax First FY2017 into FY2018

Development Process Committee

May 9, 2017

Today's Discussion

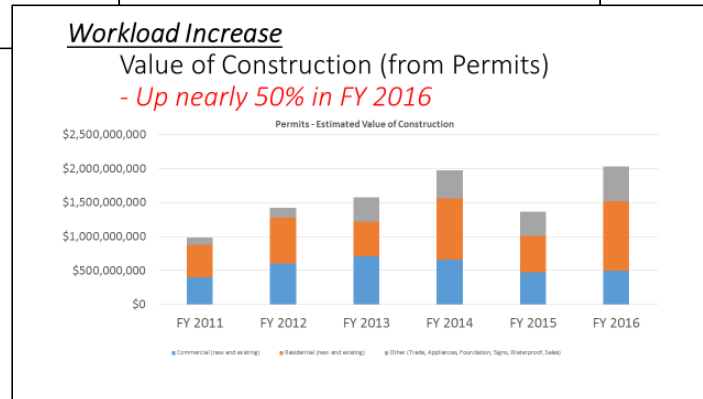
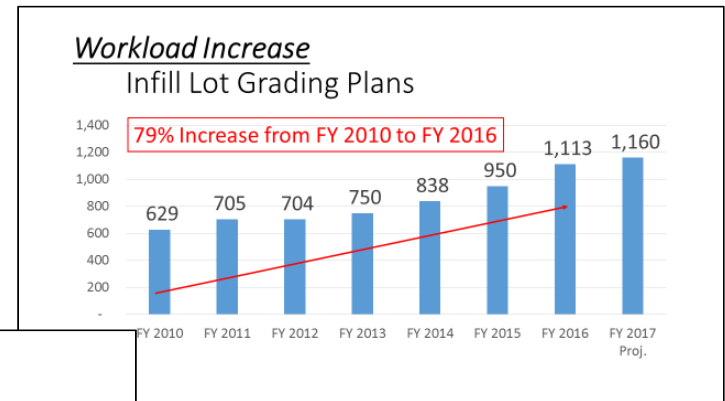
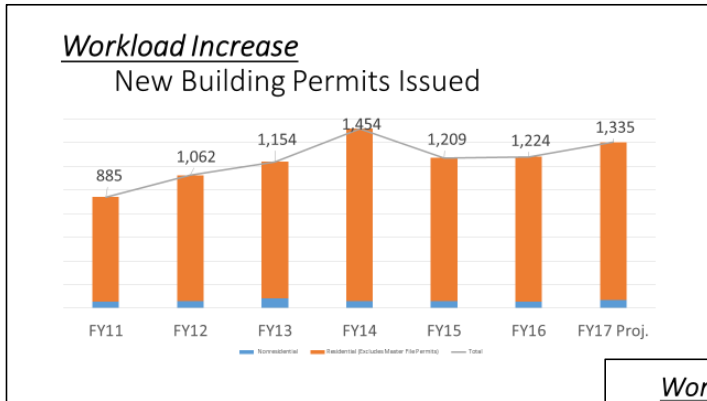
- BOS/DPC update on **Development Process Investments.**
- Timeline of Investment Considerations
 - March 28 – Development Process Committee Meeting
 - **May 9 – Development Process Committee Meeting**
 - July – FY2017 Carryover Review to BOS
 - September – Adoption of FY2017 Carryover Review



Environment for Today's Discussion

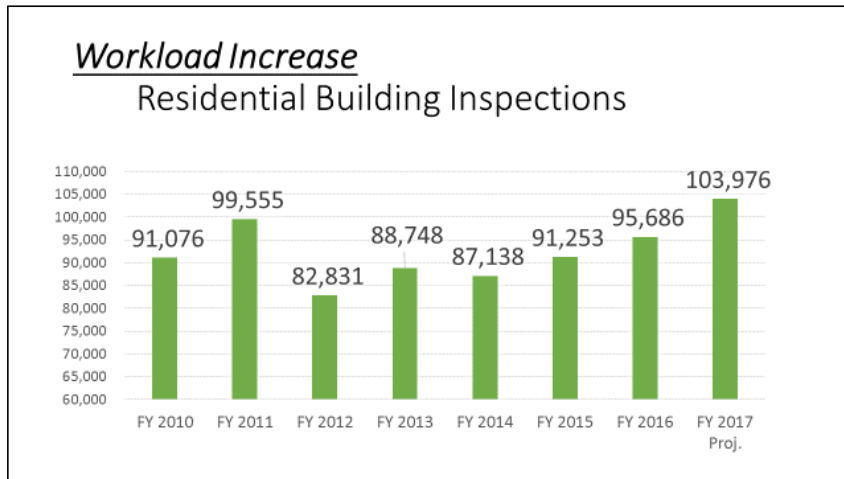
- Workload, especially in the **residential sector**, is increasing.
 - \$1B in Construction Value in 2011 to \$2B in FY 2016.
 - FY 2017 revenues continue to show strong growth.
 - Construction activity and workload volume and complexity have been sustained at higher levels.
- Fairfax First Improvements Netting Results
 - Speed, Consistency & Predictability
 - Well-served Customers
 - Potential negative impact on Fairfax County Homeowner's Insurance rates
- FY 2017 Carryover request forthcoming to meet demands outlined here:
 - \$1,481,826 Expenditures, \$1,481,826 Revenue, 10.0 FTEs – No Net General Fund Impact

Increased Residential Workload

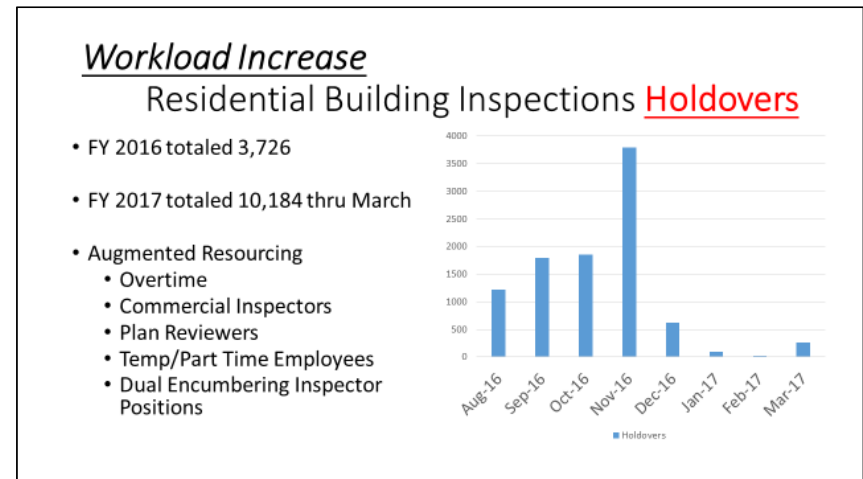


- Increasing Residential Trends:
 - #’s of Permits & Grading Plans Issued
 - \$ Value of Construction in General

Increased Residential Workload



- Residential Building Inspection Demand Topping 100,000.
- While not sustainable, holdovers have been minimized.



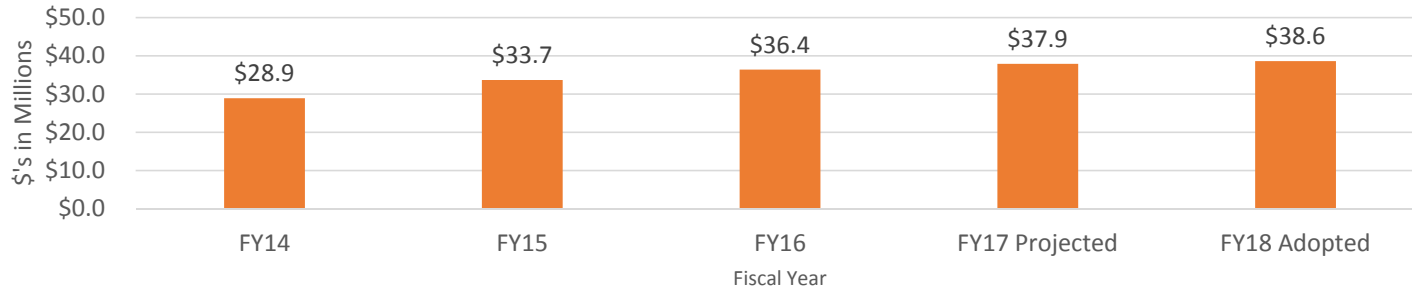
Fairfax First – LDS Key Results

- Project Management Launched with 18+ projects under management
- Cross Agency Working Groups and Work Plans
 - Health Department
 - Fire Marshal Office
 - Planning & Zoning/ZAD
 - LDS/SDID & Planning and Zoning ZED
- Established Joint Training Academy
- Streamline/Modernize Public Facilities Manual
- Opened the Customer Information Center (3,500 phone (62%) and walk in (38%) customers served to date)
- Streamlined Processes that result in faster time to market for developers
 - Combined VDOT/County Closeout Inspections
 - Concurrent Soils Report & Grading Plan Review
 - Concurrent Septic & Grading Plan Review
 - Well Drilling Prior to Grading Plan Approval
 - Separation of FMO Duties & Building Official Duties
 - Streamline Parking Reduction Process
- Review Times Down
- Unified/Customer-Centric Approach to Development Process Website

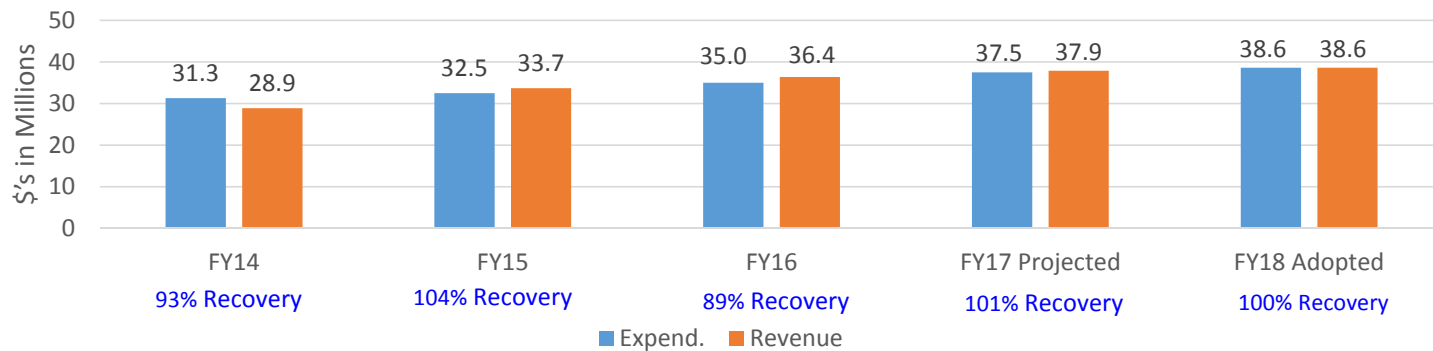


Land Development Services Revenue Implications

- Permit and Inspection Fee Revenue continues to grow



- Recovery Rate – Board of Supervisors has set target of 90%



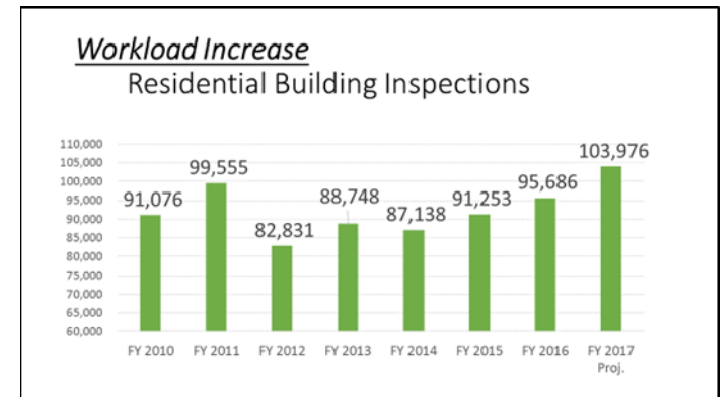
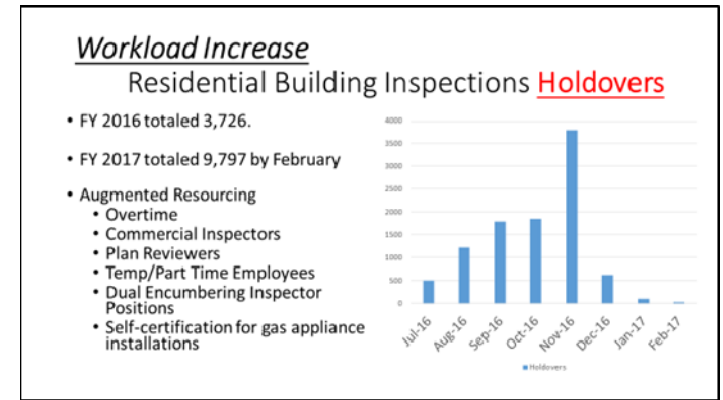
Land Development Services' Investments

- Residential Inspections:
 - 4 Residential Building Inspectors (4.0 FTEs)
 - 1 Residential Building Inspector Supervisor (1.0 FTE)
- Fairfax First
 - 2 Web Content Specialists (2.0 FTEs)
 - Joint Training Academy (\$100K)
 - 1 GIS Analyst (1.0 FTE)
- Site Review:
 - 1 Site Plan Review Engineer (1.0 FTE)
 - 1 Parking Reduction Engineer (1.0 FTE)
- Cost of \$1,481,826/10.0 FTEs – No Net General Fund Impact



Residential Inspection Program

- Holdover management:
 - 3 Dual Encumbrance Inspectors
 - Borrowed Staff from Plan Review and Counter Staff
 - Temporary/Part-time Hires
 - Daily Cap on Inspection Load
- Industry Standard:
 - ISO Standard - 10-12 Inspections per inspector per day
 - National Average from 2015 is 9.4 inspections per inspector per day, Fairfax is at 20 inspections per inspector per day
 - This investment will reduce Fairfax County to 15 inspections per inspector per day
- Insurance Service Organization (ISO)
 - Survey delayed until fall,
 - If inspections are wildly above industry standard, County homeowners may see insurance premium increases
- Time to Review Plans is Rising
- Request – 4 Inspectors and 1 Supervisor
- Cost of \$628,722/5.0 FTEs – No Net General Fund Impact



Fairfax First Customer Service

- Fairfax First must have a web presence in order to:
 - Deliver services on-line, such as e-plan submissions, payments
 - Communicating LDS' services to industry, homeowners and taxpayers
- 2 Web Content Specialists (2.0 FTE)
- Cost of \$255,777/2.0 FTEs – No Net General Fund Impact



Development Process Training Initiative

- Joint Training Academy (JTA) invests in all employees involved in development process
- 600+ employees to be trained over 3 years
- Goal 3 – Improve the Speed, Consistency and Predictability of the Development Review Process
- Cost of \$100,000/0.0 FTE – No Net General Fund Impact



Fairfax First Geographic Information Services

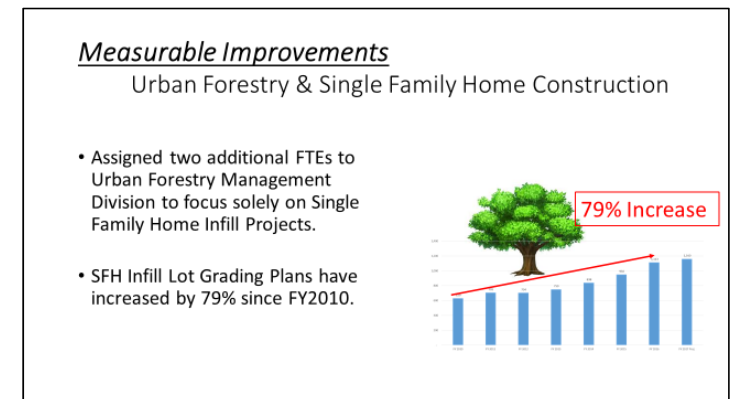
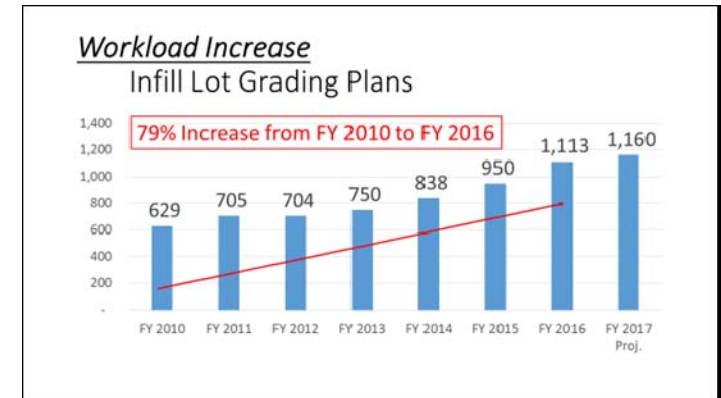
- LDS as a geographically based agency is fundamental to:
 - Department of Tax Administration
 - Department of Planning and Zoning (such as proffers)
 - Public Safety (producing addresses)
- LDS is the 7th highest County agency user of GIS.
 - Only top ten GIS centric agency without dedicated GIS staff
- 1 GIS Analyst
- Cost of \$120,567/ 1.0 FTE – No Net General Fund Impact



Rank	Agency	Dedicated GIS Staff
1	DPWES Wastewater Management	3
2	DPWES-Maintenance and Stormwater Management	2
3	Department of Information Technology - GIS	----
4	Department of Planning and Zoning	4
5	DPWES Capital Facilities	1
6	Department of Transportation	2
7	DPWES Land Development Services	0
8	Park Authority	1 (+1 Considered)
9	Department of Information Technology	----
10	Fire and Rescue	3
11	DPWES-Stormwater Planning Division	2

Site Plan Review Engineer

- 79% Increase in Plans from 2010 to 2016.
- On pace in 2017 to reach nearly 1,200
- Target – 21 days for review, continued monitoring for mistakes due to meeting target
- In FY2017, 2.0 FTEs transferred to Urban Forestry Management Division
 - Tree Ordinance Review of Infill Lot Grading Plans
- Cost of \$232,029/ 1.0 FTE – No Net General Fund impact, includes \$100K for contractual services to augment staff



Parking Reduction Engineer

- Expected 60 Parking Reduction applications per year, many come to the agency as a result of re-zoning processes
- Impacts of Urbanization in Fairfax County:
 - Parking Costs to projects can be as much as \$30-\$50K per space.
 - Focal point for community, developer and District Supervisor
 - Currently lacking expertise
- Fairfax County Department of Transportation (FCDOT) supports LDS
- 1 Engineer
- Cost of \$144,731/1.0 FTE – Not Net General Fund Impact



Discussion

