

Fairfax County, Virginia



LINES OF BUSINESS

January 2016

LAND DEVELOPMENT SERVICES

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of Lines of Business (LOBS)
3. How LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

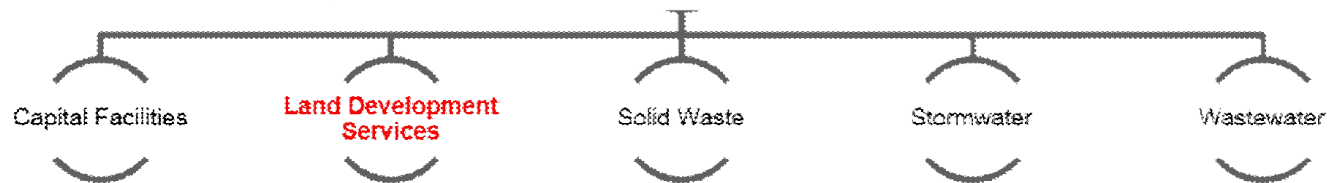
*Note: See **www.fairfaxcounty.gov/budget/2016-lines-of-business.htm** to access all LOBs documents and presentations.*



DEPARTMENT OVERVIEW



Working For You!



DPWES Mission – As one department, create and preserve a sustainable community

DPWES Values – Safety, Accountability, Initiative, Innovation, Integrity, Open Communication, Personal and Professional Growth, and Teamwork



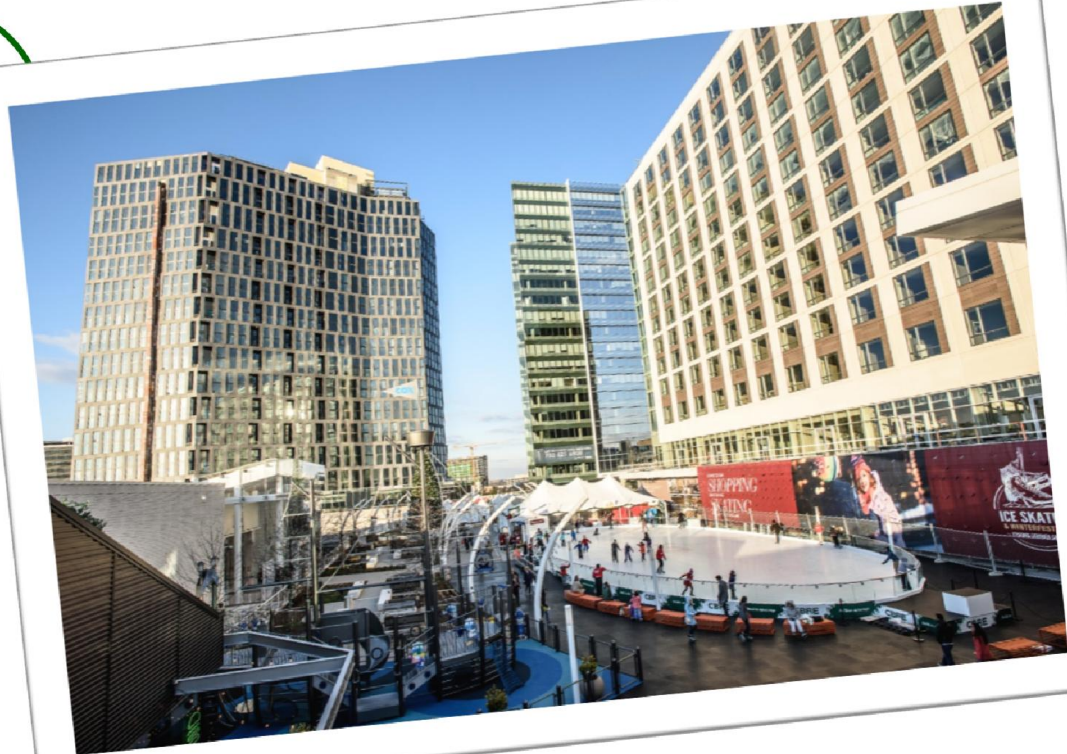
LDS THREEFOLD MISSION

Through regulatory services, LDS provides meaningful and invaluable services for those who live in, work in, and visit Fairfax County.

(1) Protects the Health, Safety, Welfare, and Environment
(Building & Site Codes)

(2) Preserves Community Character & Values *(Local Codes & Ordinances)*

(3) Functions as a Key Component of the County's Economic Success Engine
*(Goal #3 – Regulatory Reform
Goal #4 – Natural & Physical Infrastructure).*





FOUR INTERWOVEN LOBS

LDS manages four interwoven LOBs:

- (1) Agency, Administration & Leadership
- (2) Building Plan Review & Inspection
- (3) Site Plan Review & Inspection
- (4) Violation Enforcement





AGENCY STRUCTURE

Three divisions in LDS
carry out the three
operational LOBs

Building – Building Plan
Review & Inspections

**Site Development &
Inspections** – Site Plan
Review & Inspections

**Code Development &
Compliance** – Violation
Enforcement





HI-RISES, SINGLE FAMILY HOMES, ETC.

In order to deliver this mission LDS annually

- Processes **60,000 Permits**

- Reviews **4,000 Site Plans**

- Conducts **205,000 Inspections**
(Building/Trades/Site)

- Responds to **300 potential violations**



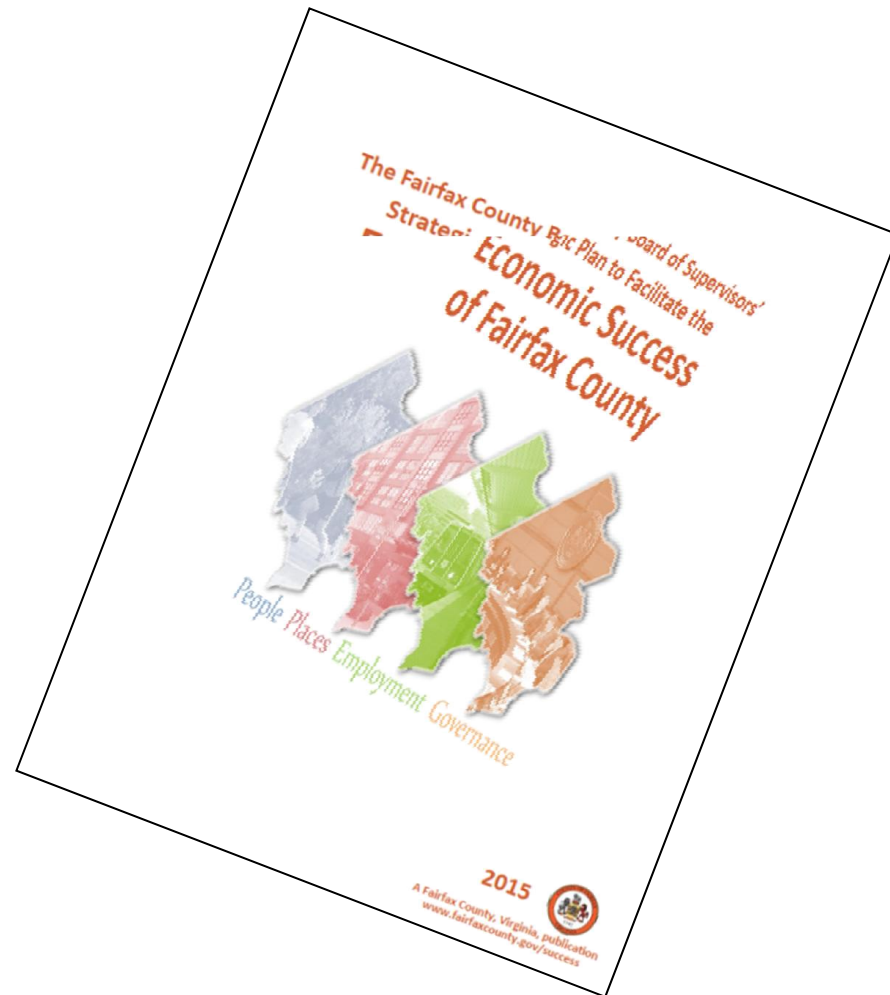


SPEED, CONSISTENCY & PREDICTABILITY

Goal # 3 of the County's adopted Economic Success Strategies Plan states:

“Improve the Speed, Consistency and Predictability of the development review process.”

This County goal drives both long-range and daily decision-making within the agency.





AGENCY GENERATES \$34M ANNUALLY

Revenue is generated from permit/application fees. These total \$34M.

Expenses are derived from payroll, contract services, computers and equipment, and fleet.

Board mandates a cost recovery of 90% (\$0.90 of revenue for every \$1.00 of expense)



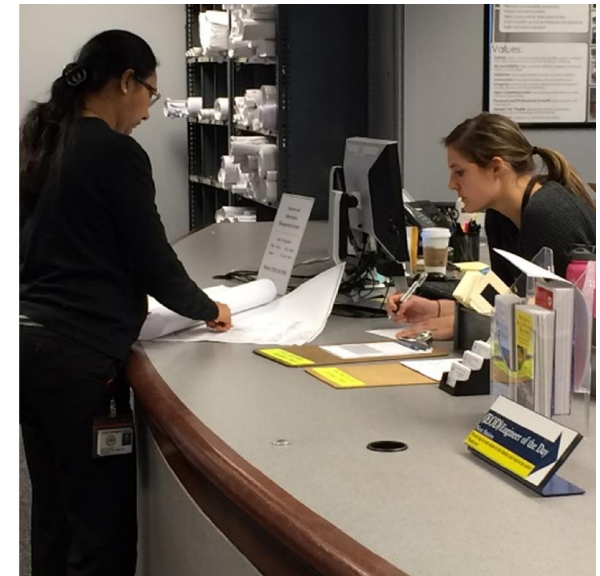


DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
Compensation	\$17,529,823	\$18,094,393	\$20,478,912
Benefits	0	0	0
Operating Expenses	4,449,677	4,736,389	4,888,745
Work Performed for Others	(391,842)	(357,859)	(353,732)
Capital Equipment	52,987	7,318	0
Total Expenditures	\$21,640,645	\$22,480,241	\$25,013,925
General Fund Revenue	\$28,962,664	\$33,705,379	\$34,086,560
Net Cost/(Savings) to General Fund	(\$7,322,019)	(\$11,225,138)	(\$9,072,635)
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	263 / 263	274 / 274	272 / 272
Exempt	0 / 0	0 / 0	0 / 0
State	0 / 0	0 / 0	0 / 0
Total Positions	263 / 263	274 / 274	272 / 272



LOBS AT A GLANCE





LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
61	Administration / Leadership	\$1,379,445	15
62	Building Plan Review and Inspections	12,231,073	133
63	Site Plan Review and Inspections	10,943,593	119
64	Violation Enforcement	459,814	5
Total		\$25,013,925	272



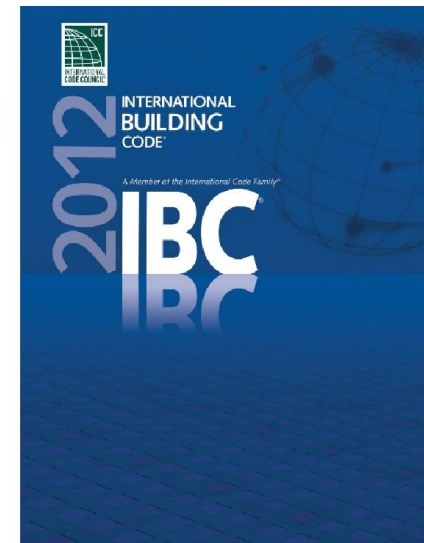
LINEs OF BUSINESS SUMMARY

- **Administration and Leadership**
(LOB #61)

Provides support services and leadership/guidance for the three Land Development Services agency lines of service. In this manner, the LOB leverages resources within the agency and ensures consistency and accountability across the agency.

- **Building Plan Review and Inspections**
(LOB #62)

Responsible for the health, safety and welfare of the public through plan review and inspection of Buildings & Structures. Additionally, staff hold strategic positions at the State, Regional and International level, which ensure that Fairfax County plays a leadership roles in the development of Building Safety Codes.

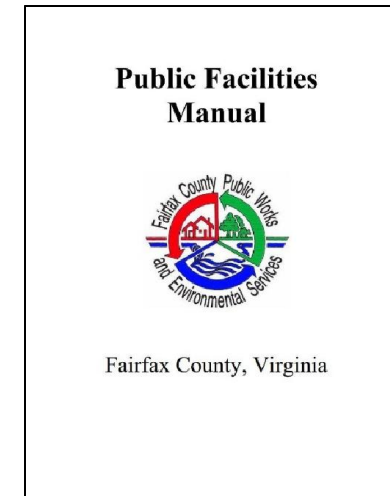




LINEs OF BUSINESS SUMMARY

- **Site Plan Review and Inspections**
(LOB #63)

Responsible for plan review and inspections of public and private land development sites, focusing on site layout and environmental protection. Unlike Building Safety Codes, most Site Layout and Environmental regulations (i.e., Erosion and Sediment (E&S) Control, Stormwater Management) reside in local codes and ordinances. Staff work closely with local stakeholders, State regulators and the County Board to develop and enforce these codes.



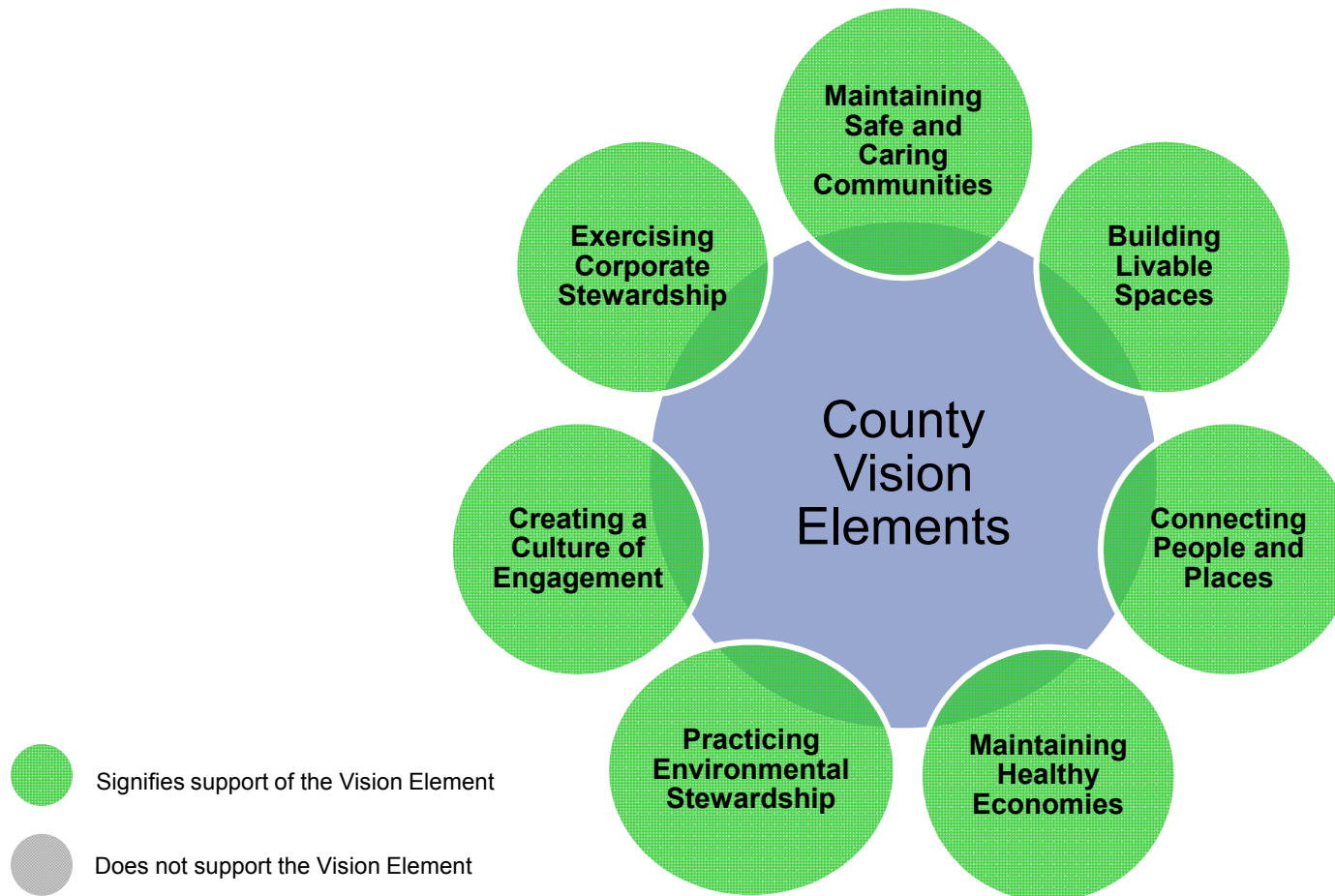
- **Violation and Enforcement**
(LOB #64)

Responsible for the intake, review, resolution or prosecution of complaints and violations of the Virginia Construction Code and Stormwater Management and E&S Control Ordinances.



COUNTY VISION ELEMENTS

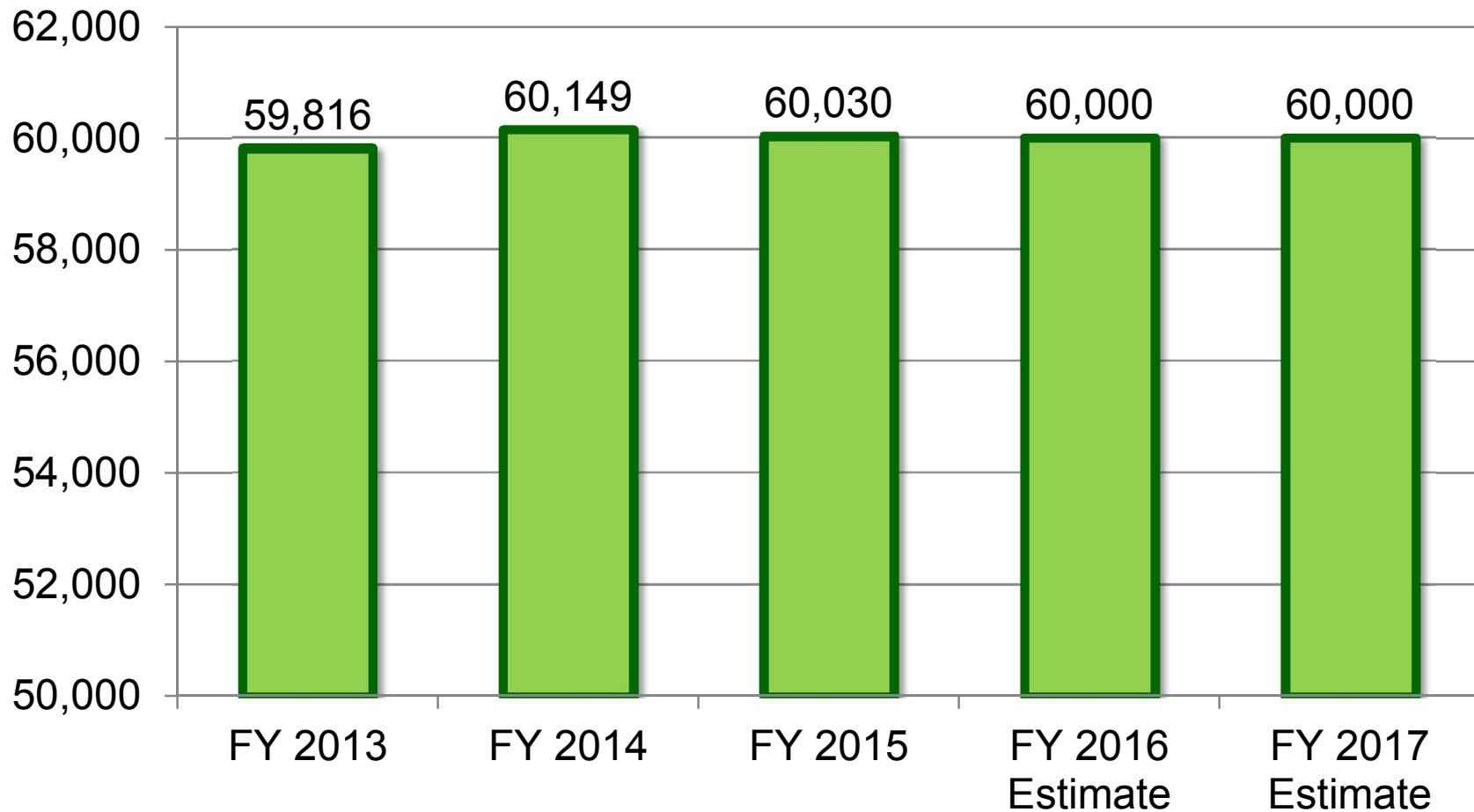
The LDS LOBs support all seven of the County's vision elements:





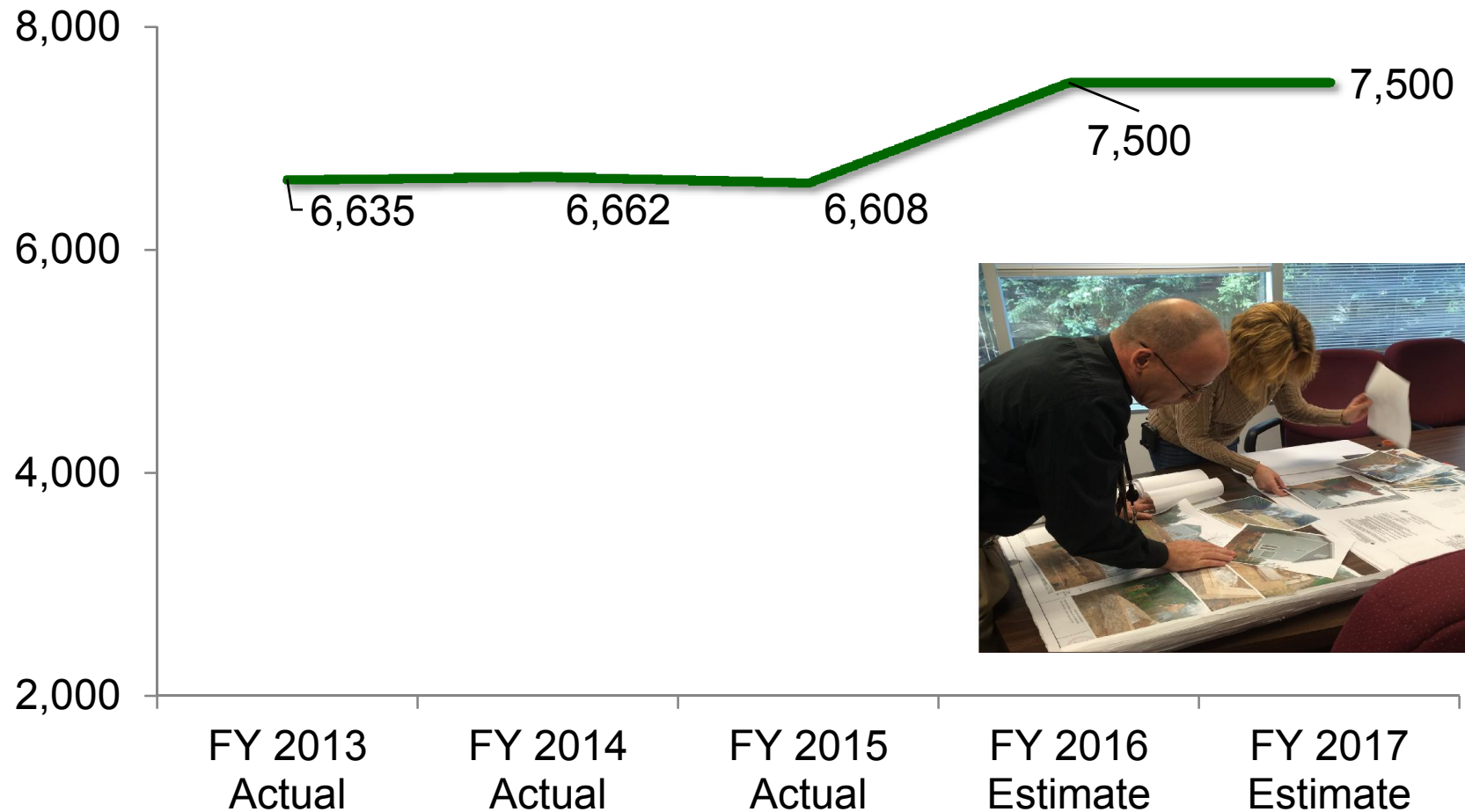
BUILDING PLAN REVIEW & INSPECTIONS

Total Annual Permits Issued



BUILDING PLAN REVIEW & INSPECTIONS

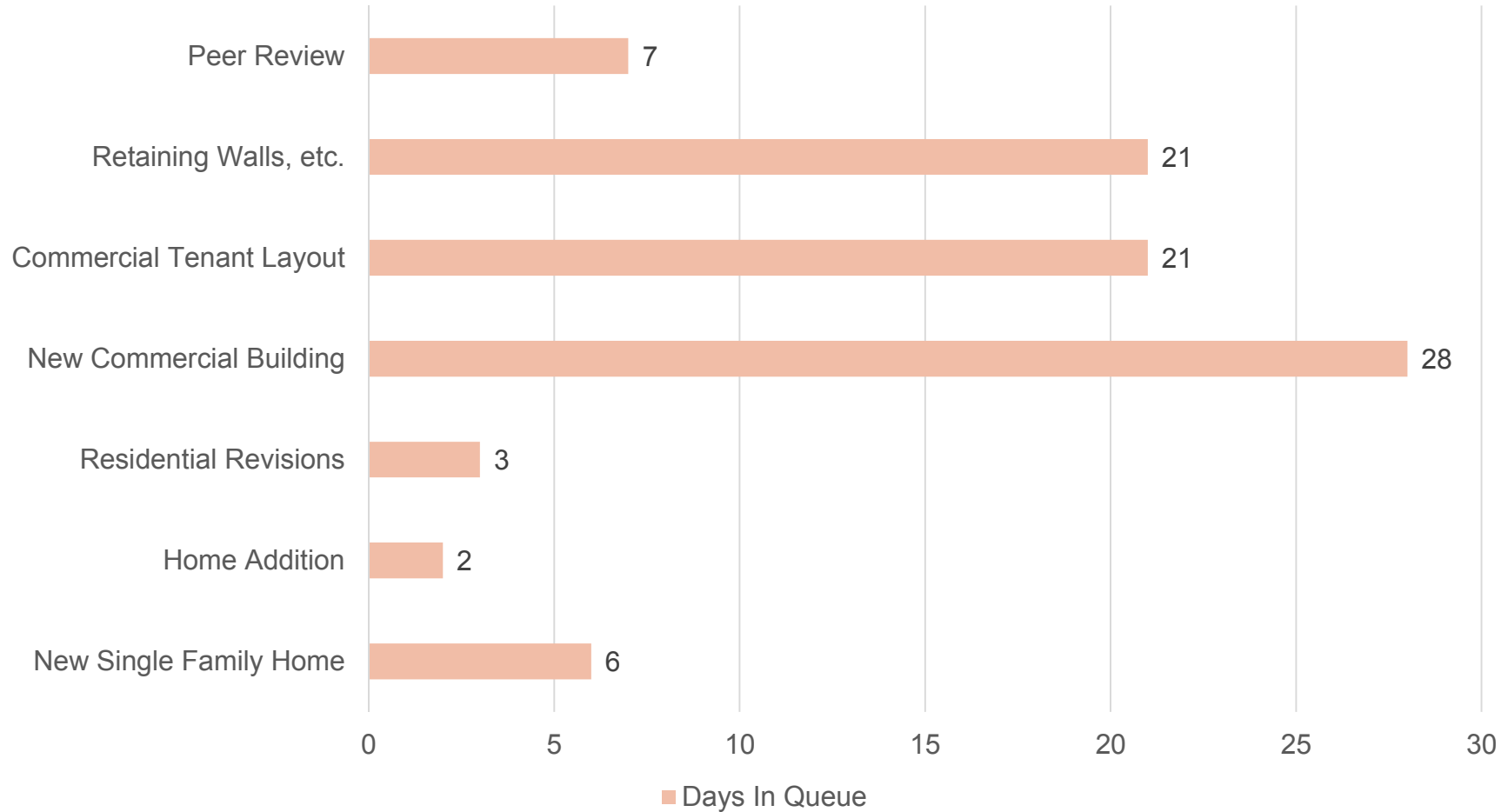
Permits Processed per FTE





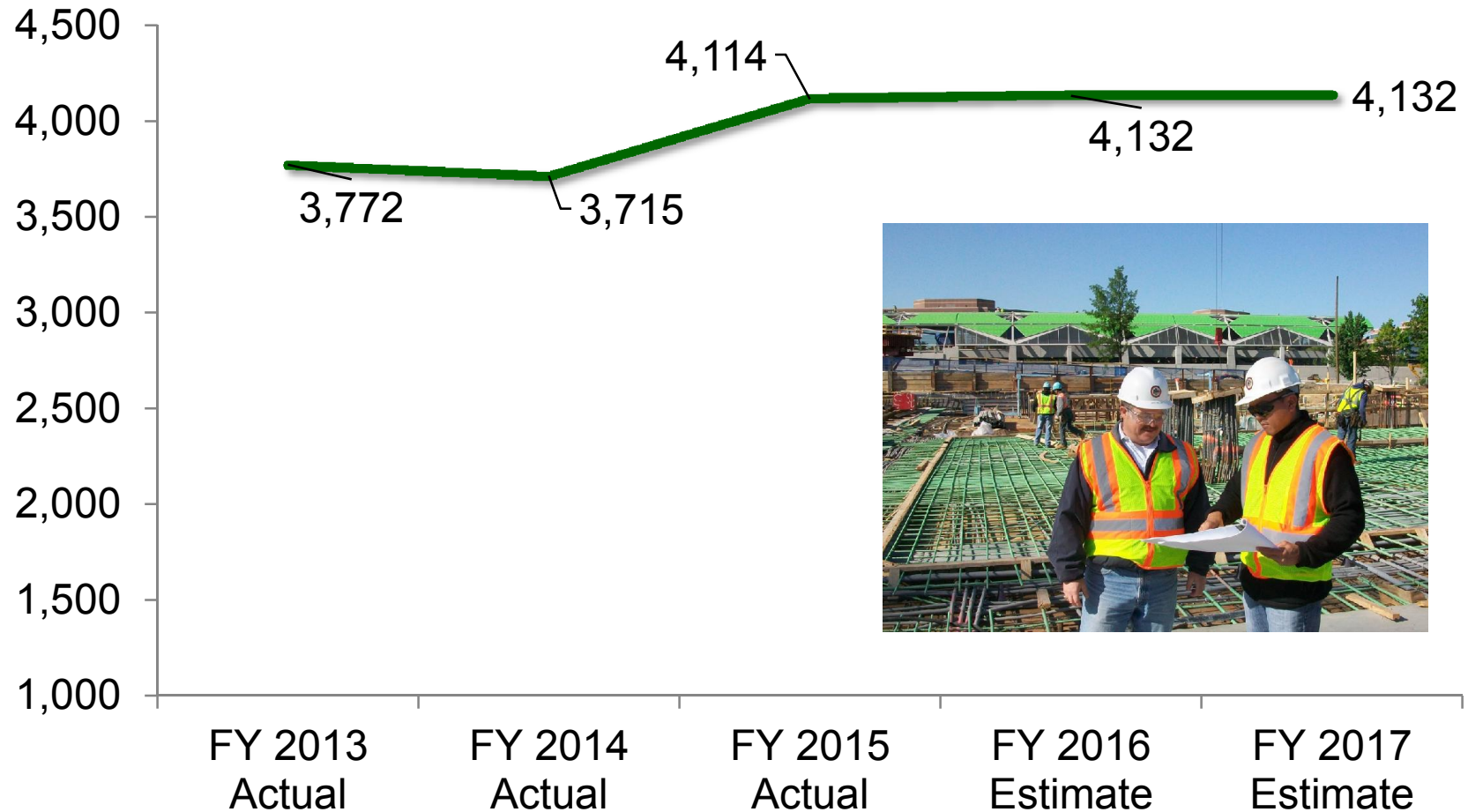
BUILDING PLAN REVIEW WAIT TIMES

Number of Days Plans Wait in Reviewer's Queue (2015)



BUILDING PLAN REVIEW & INSPECTIONS

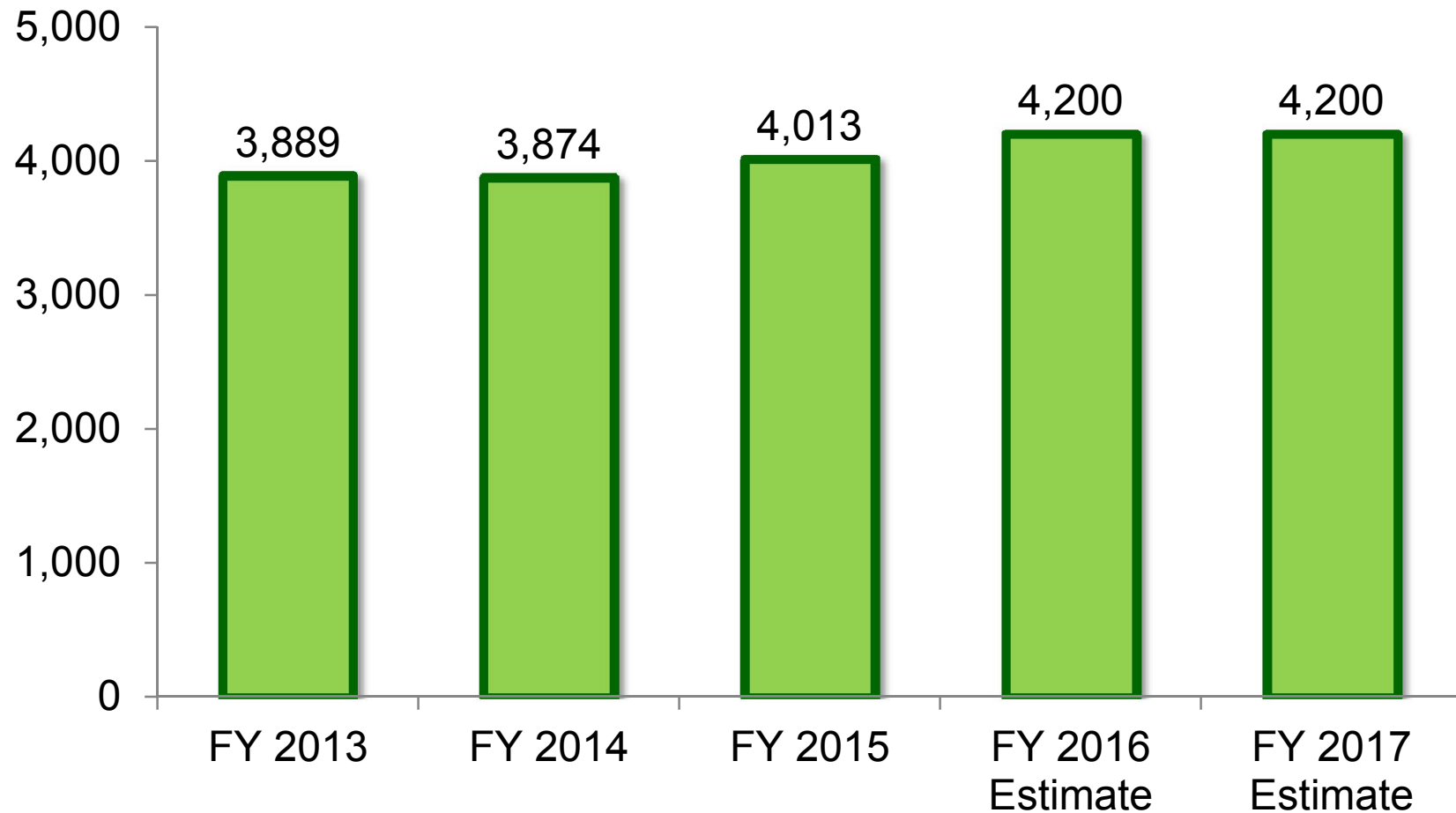
Inspections Conducted per FTE





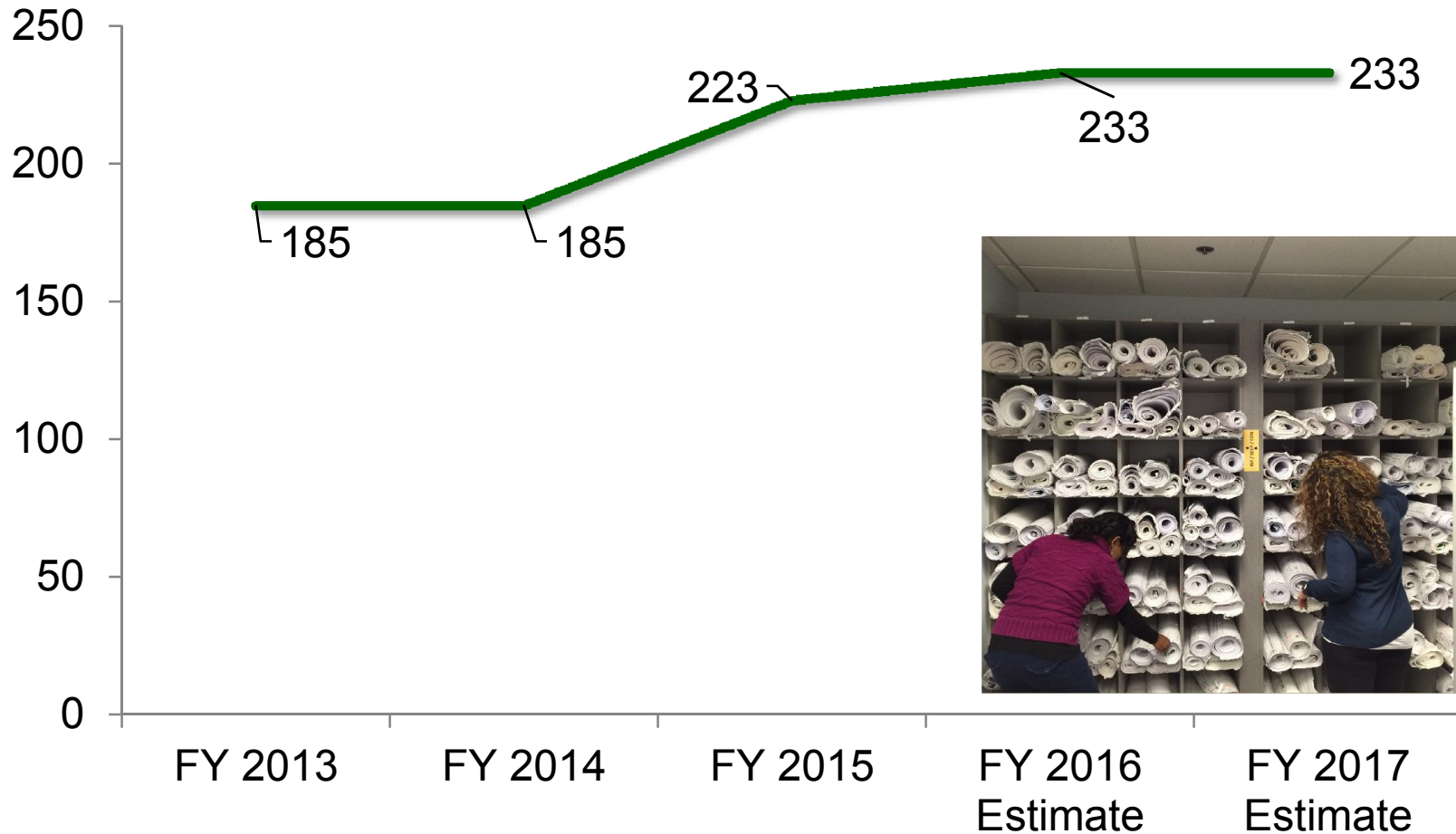
SITE PLAN REVIEW & INSPECTIONS

Total Annual Site Plans Processed



SITE PLAN REVIEW & INSPECTIONS

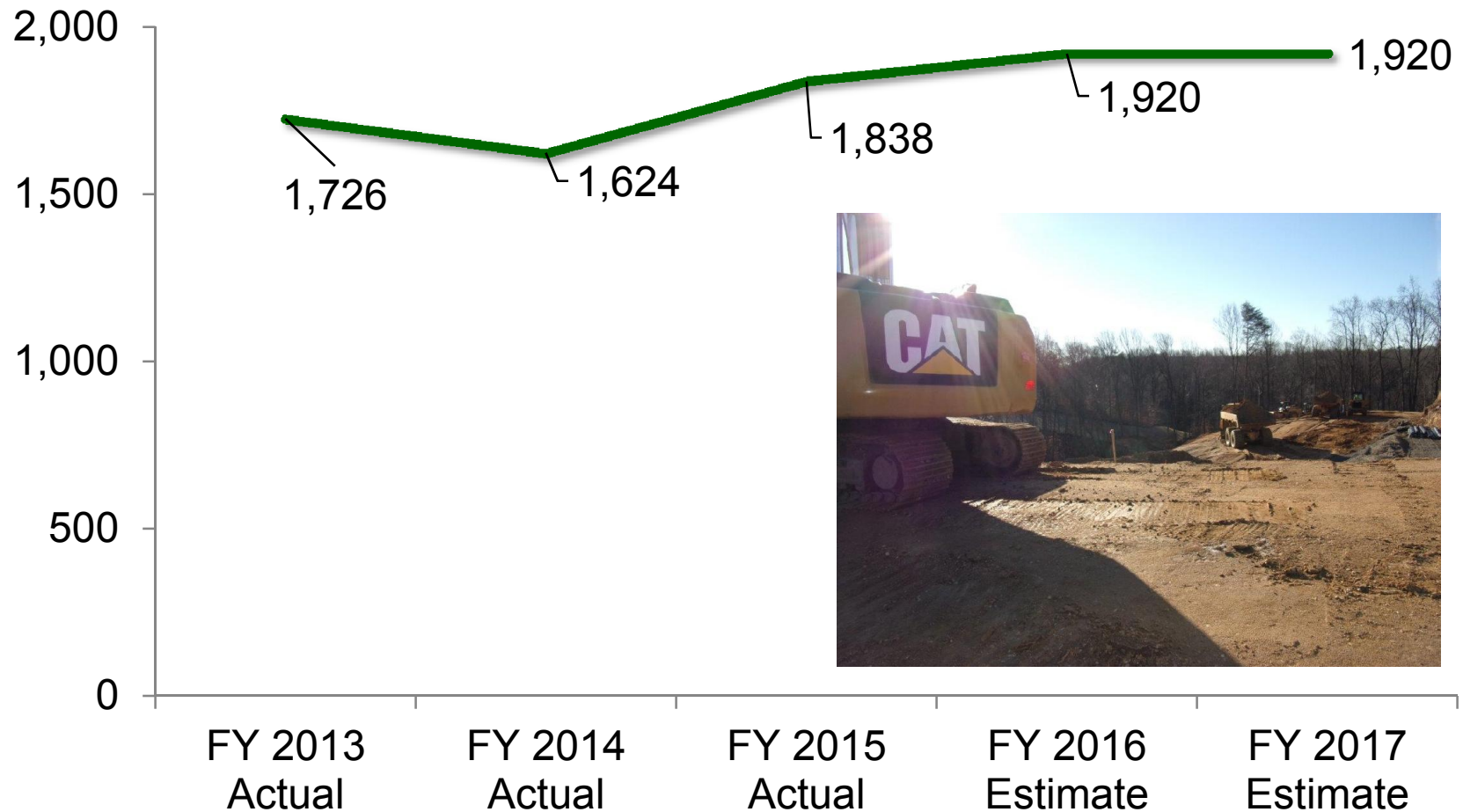
Site Plans Processed per FTE





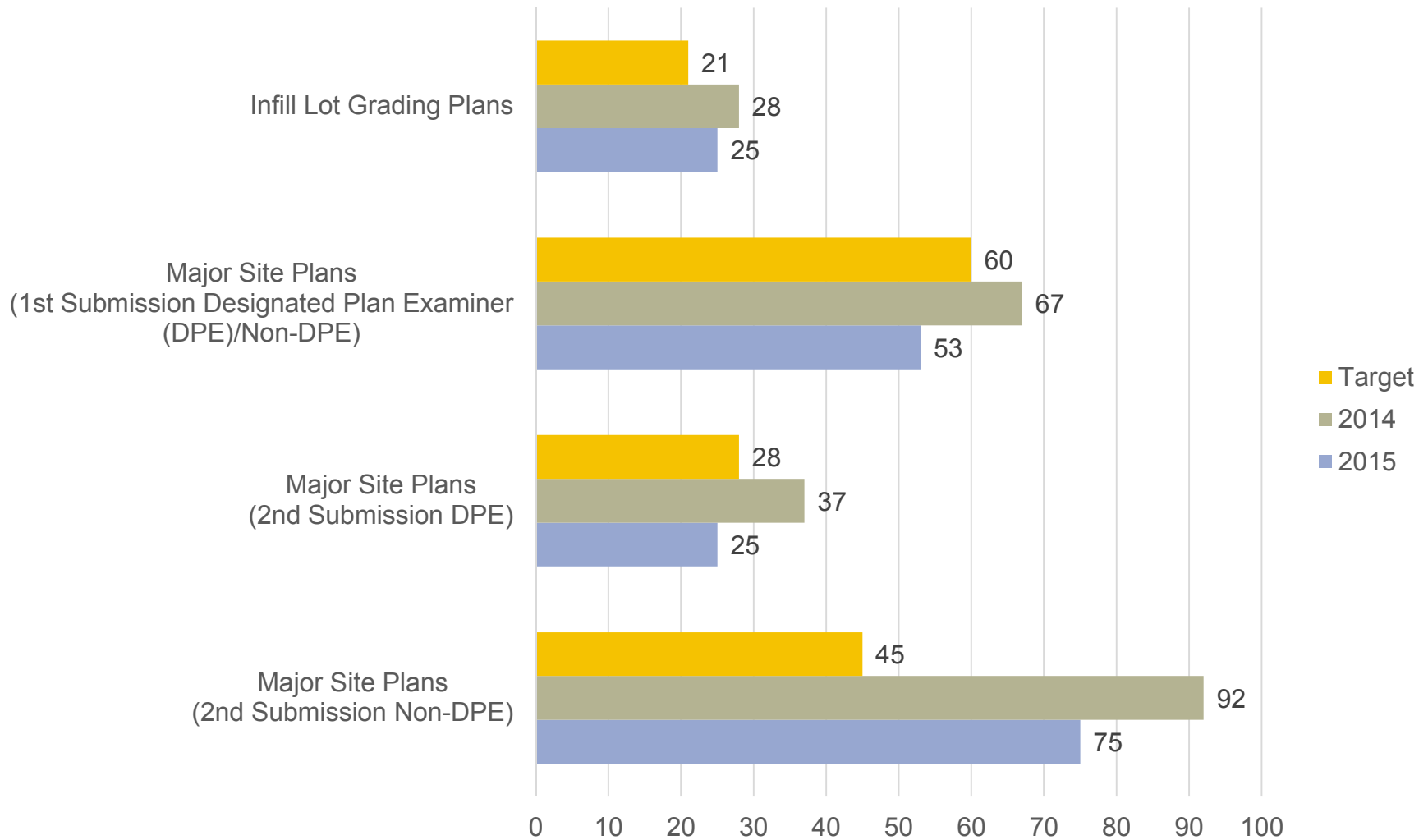
SITE PLAN REVIEW & INSPECTIONS

Site Inspections Conducted per FTE





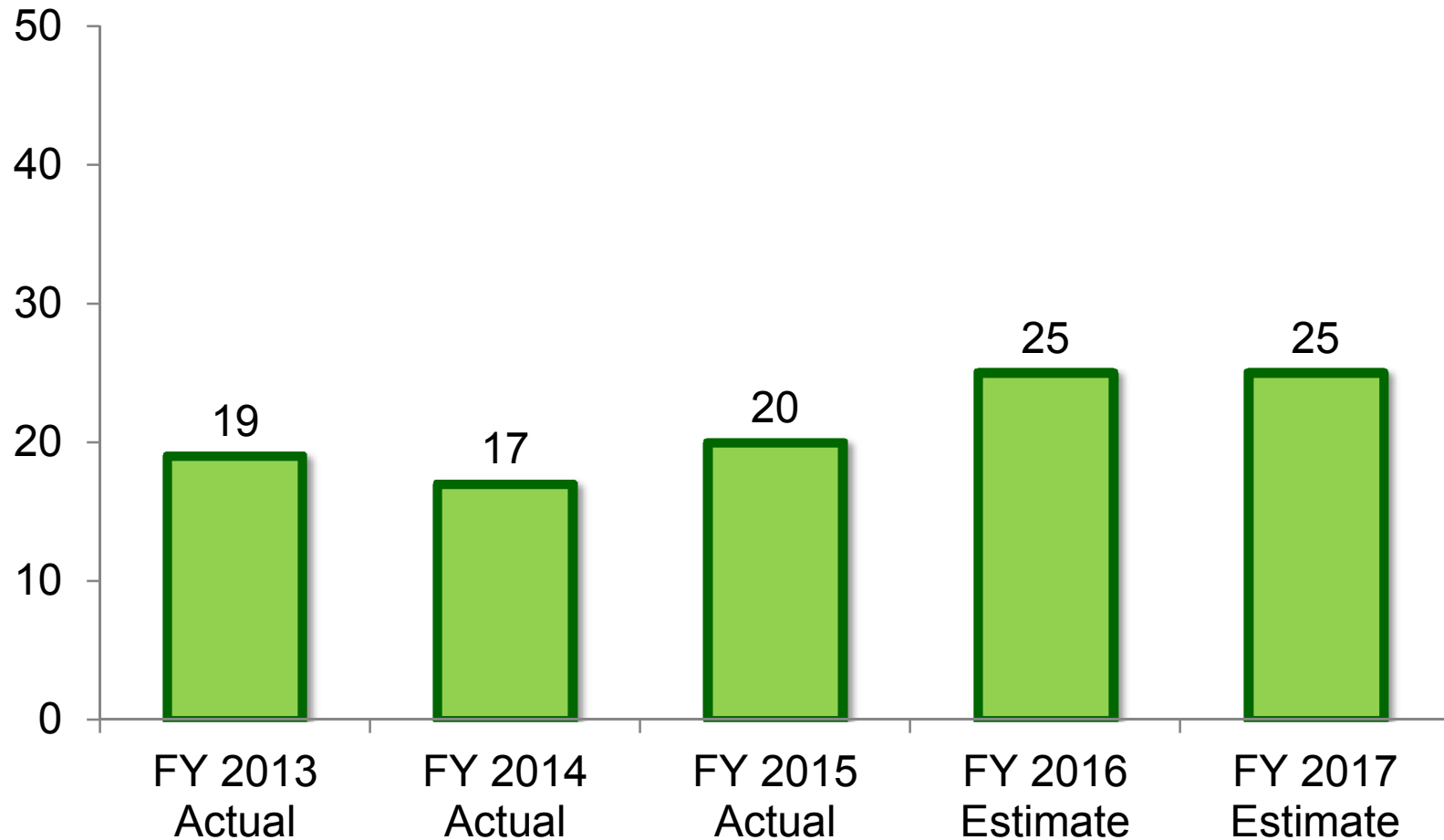
SITE PLAN REVIEW TIMES (IN DAYS)





VIOLATION ENFORCEMENT

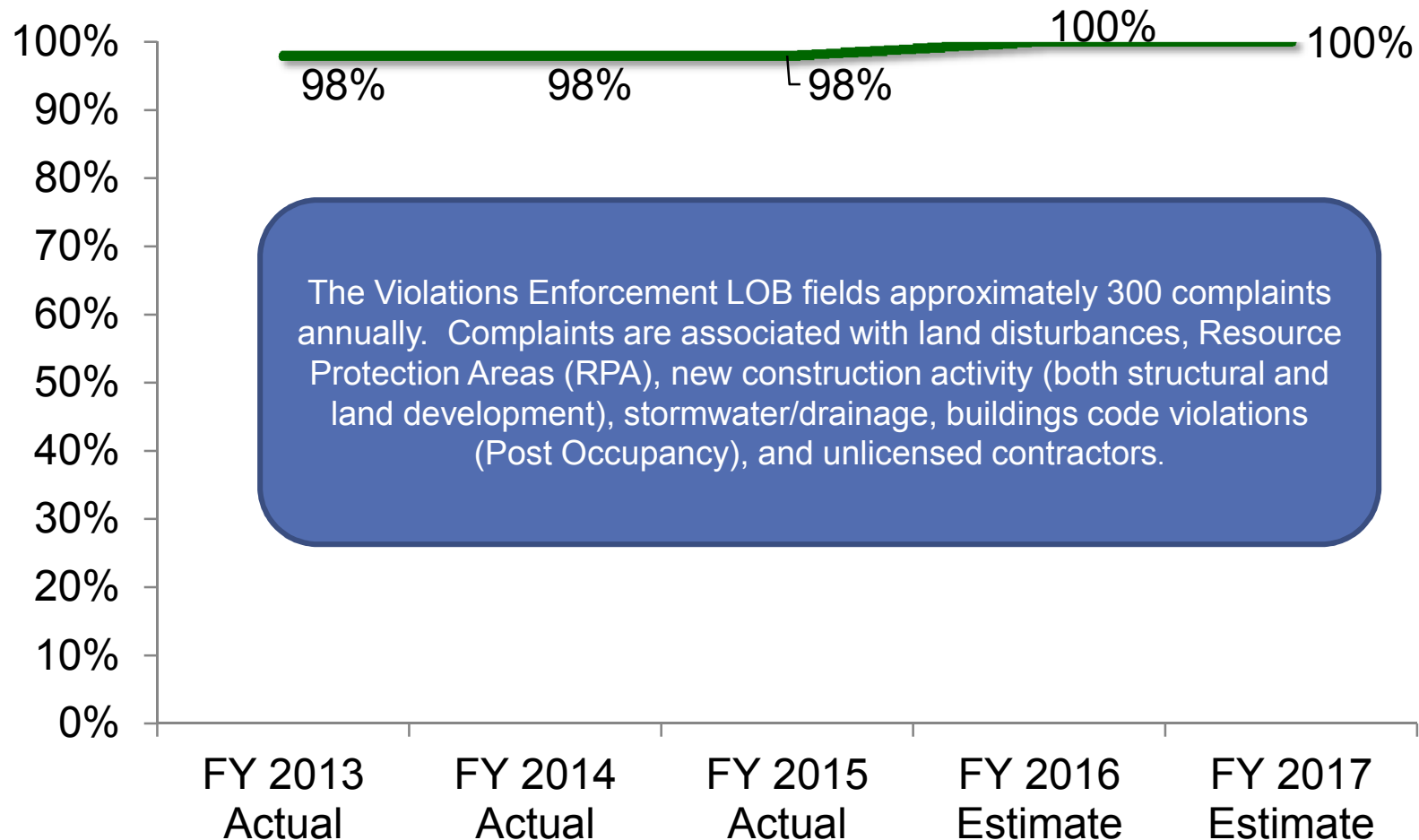
Unlicensed Contractor Cases





VIOLATION ENFORCEMENT

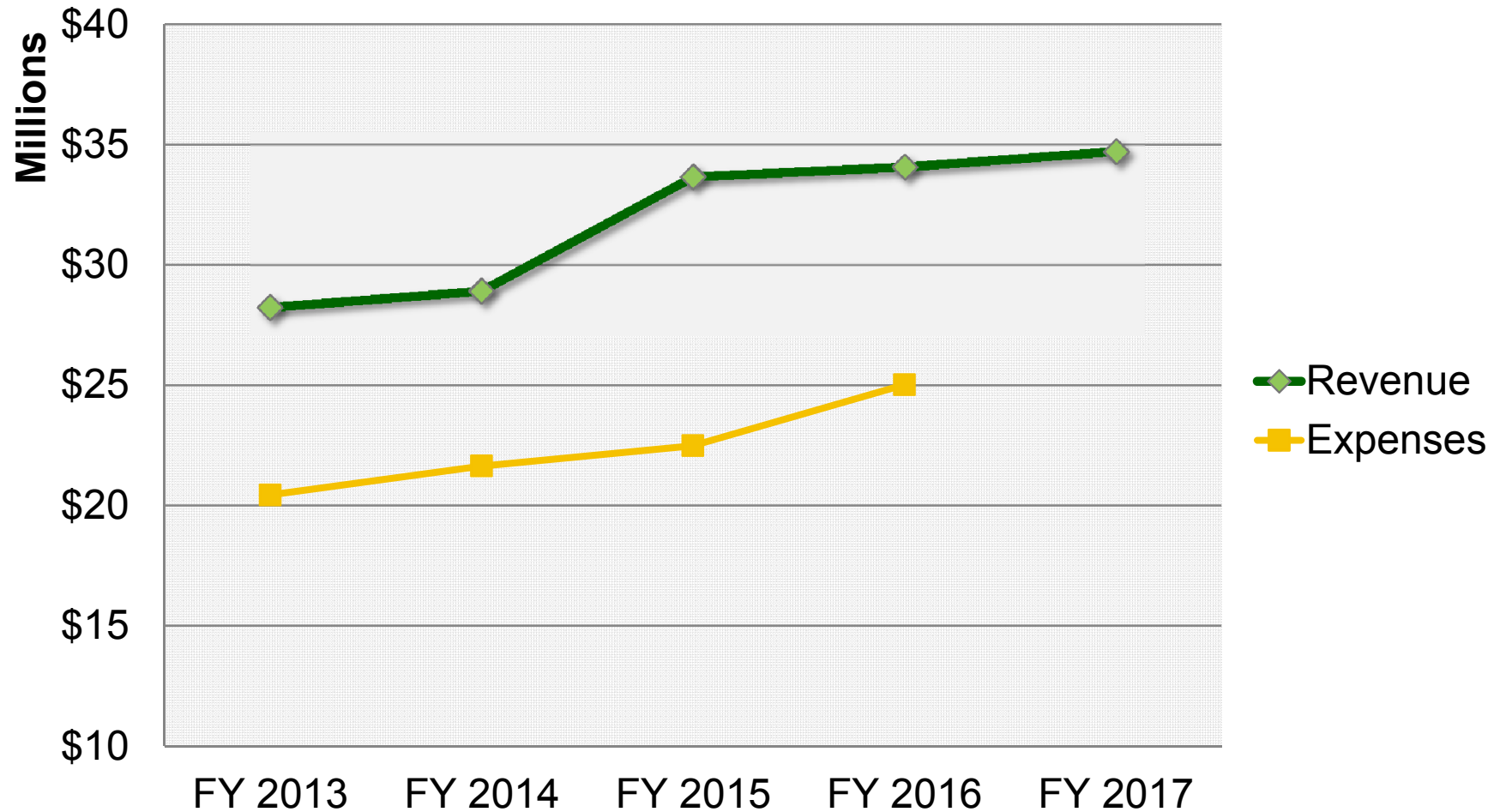
Complaint Response Within 72 Hours





AGENCY FINANCE

Revenue vs Expenses





TRENDS AND CHALLENGES

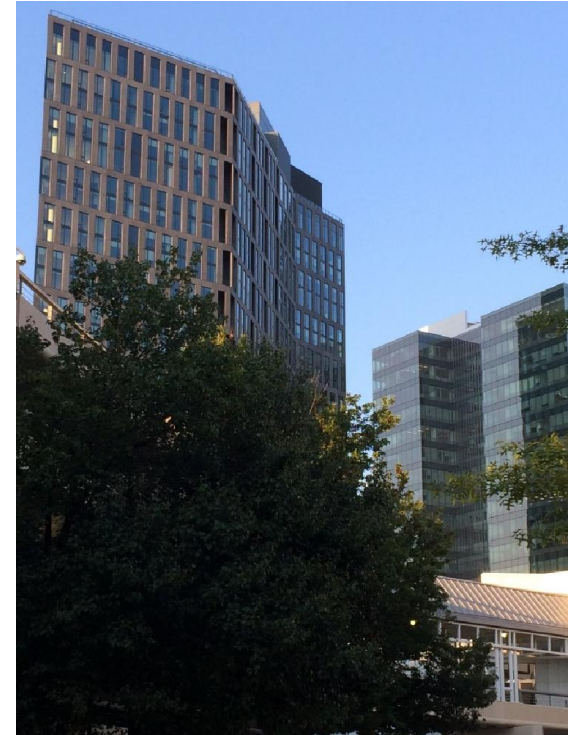
- Goal Three of the County's Economic Success Strategies and Consultant Review of the Development Process is a positive but disruptive force.
- Workload continues to rise as economy improves and the Silver Line creates opportunities in Tysons and Reston.
- Complexity of Projects is increasing – Infill, Complicated Sites, Complicated Development Types (i.e., mixed use).
- Complexity of Design and Regulations – Podium Developments, Stormwater Regulations.
- Aging Technology Systems and Evolving Customer Technological Expectations.





LOOKING FORWARD

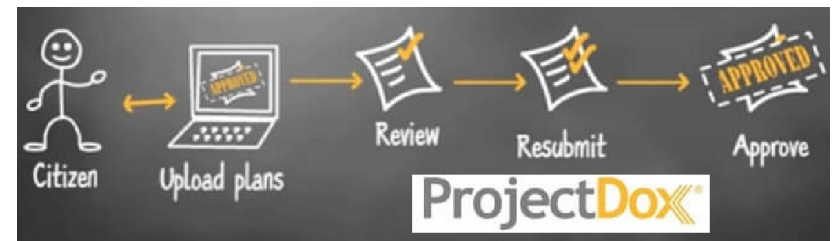
- Goal Three of the County's Economic Success Strategies will inform daily decisions and long-range planning for the foreseeable future.
- Decisions will be made as a result of consultant review of County's development process.
- Complexity of Projects will become the norm – Infill, Complicated Sites, Complicated Development Types (i.e., mixed use).
- Proximity of Development (i.e., Urban, Mixed-Use, Infill Residential) demand additional staff attention.





LOOKING FORWARD

- High Expectations for Customer Service Delivery has become the norm. This means that staff and stakeholders are engaged in a continuous dialogue regarding service delivery improvements.
- As recommended by the Development Process Review consultant & industry stakeholders, County staff will play an active project management role for select customer sectors. LDS positions like the Tysons Coordinator, Commercial Revitalization District (CRD) Coordinator, Nonprofits Ombudsman & LDS Operations Director provide the starting point for a project manager team.
- Digitization
 - E-Plan Initiative & Digitizing Existing Records.
- Database Modernization Initiative
 - Three to five year project.





LOOKING FORWARD

Board Approved - Booster Shot

- December 2nd, 2014

Board Approved - Economic Success Strategies

- Specifically Goal #3: Speed, Consistency & Predictability in Development Process

Gartner Consultant Study of County Development Process

Seven Initiatives

- Bridge Efforts until Gartner finishes their work

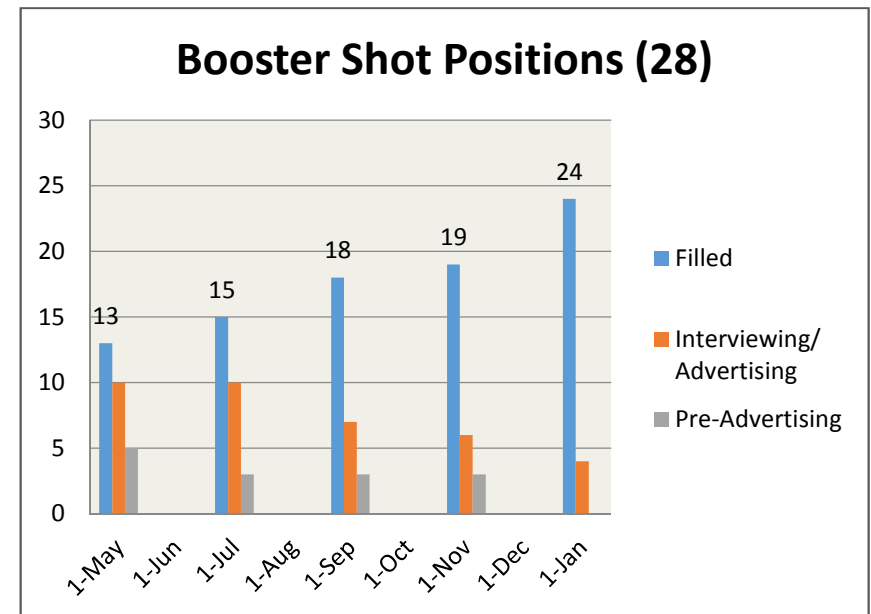




LOOKING FORWARD

Booster Shot did four things:

- Raised Fees – estimated \$5.2M per year
- Created 28 New Positions
- Funded Outside Review of Process
– Gartner Study
- Promissory Note to Stakeholders to purposely review our processes to achieve speed consistency and predictability.





ECONOMIC SUCCESS STRATEGY

Goal 1	Further Diversify Our Economy	
	<i>Innovation, Research, Revenue Growth</i>	<i>Kirk Kincannon, Park Authority Patti Stevens, Office of Public-Private Partnerships</i>
Goal 2	Create Places Where People Want to Be	
	<i>Branding, Placemaking, Repositioning</i>	<i>Regina Coyle, Planning and Zoning Laura Baker, Community Revitalization</i>
Goal 3	Improve the Speed, Consistency, and Predictability of the Development Review Process	
	<i>Speed, Consistency, Predictability</i>	<i>Meaghan Kiefer, County Executive's Office</i>
Goal 4	Invest in Natural and Physical Infrastructure	
	<i>Collaboration, Partnership, Sustainability</i>	<i>Jeff Vish, Public Works & Environmental Svcs</i>
Goal 5	Achieve Economic Success through Education and Social Equity	
	<i>Opportunity, Education, Access</i>	<i>Eta Davis, County Executive's Office Jess Werder, County Executive's Office</i>
Goal 6	Increase Agility of County Government	
	<i>Better Communication, Transparency, Culture of Innovation</i>	<i>Kevin Greenlief, Tax Administration Leslie Amiri, Human Resources</i>



Nearly 600 staff across a half dozen agencies must coordinate to improve the speed, consistency and predictability of the development review process.



SEVEN TOP INITIATIVES

Joint Training Academy
Planning and Development Customer Information Center
Project Management Approach Pilot
Proffer Cross-Agency Team
Small Business/Retail Strategy
Parking Management
Opening Restaurants

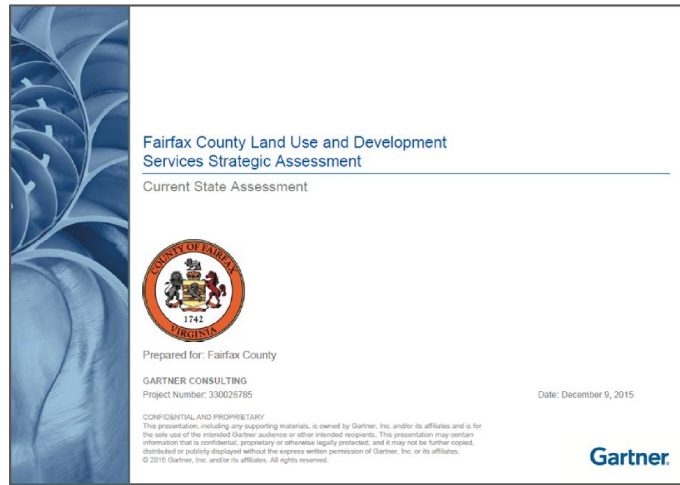
These seven initiatives aim to achieve meaning improvements within calendar year 2016.

GARTNER CONSULTANT STUDY

Deliverables

Current State Assessment

- December 2015



Jurisdictional Comparison

- December 2015

Future State Vision

- Spring 2016

Roadmap

- Summer 2016





CURRENT ASSESSMENT THEMES

1. The land development process has become increasingly **adversarial** over time
2. Cultural issues **impair efficient customer service and effective service delivery**
3. Fairfax County **operates in silos**, which limits ability to effectively communicate and coordinate with one another
4. Complexities and inconsistencies with **land use and development policies and regulations hamper predictability and efficiency of service delivery**
5. **Inconsistencies throughout the process hamper predictability and efficiency of service delivery**
6. **Aging, non-integrated technology systems exacerbate process and customer service issues**
7. **Metrics** do not fully measure quality and actual workload or priorities



DEVELOPMENT PROCESS VISION ELEMENTS

Fee Models / Enterprise Fund
One-Stop Shop
Organizational Structure
Project Management
Public Process
Regulations
Review Process
Service Delivery
Staffing
Technology Update
Third Party Review
Transformational Efforts



DISCUSSION

