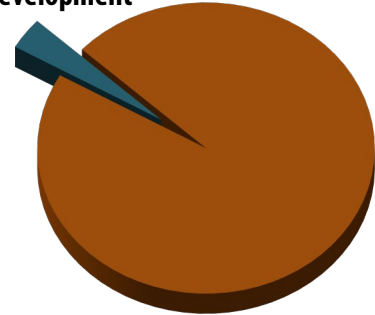


# Community Development Program Area Summary

## Overview

The diverse agencies that compose the Community Development Program Area are dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. Agency 16, Economic Development Authority (EDA), Agency 30, Department of Economic Initiatives (DEI), Agency 31, Land Development Services (LDS), Agency 35, Department of Planning and Development (DPD), Agency 38, Department of Housing and Community Development (HCD), Agency 39, Office of Human Rights and Equity Programs, and Agency 40, Department of Transportation (DOT), address distinct missions, but their efforts all focus on maximizing the economic opportunities in the County and enhancing the community's natural and built environments for present and future generations. This program area touches all residents' lives in one way or another. The more direct contribution can be seen in the support of a strong business environment and employment base, as well as in the provision of housing and transportation options. Less visible, but equally critical, are the efforts to sustain the County's quality of life through land use policies and actions.

**Community Development**



**County General Fund Disbursements**

It should be noted that LDS contributes significantly to public safety in its building inspection capacity and, therefore, a portion of its funding and positions are reflected in the Public Safety Program Area.

Additionally, several of the functions presented in this section are also supported by non-General Fund resources. DOT, for example, accomplishes its mission through its General Fund agency, as well as with staff funded in Fund 40010, County and Regional Transportation Projects, presented in Volume 2. Fund 40010 is primarily supported by the commercial and industrial real estate tax for transportation, as well as Fairfax County's share of regional transportation funds (HB 2313), approved by the General Assembly in 2013. In addition, HCD achieves its mission through its General Fund agency, as well as with staff and funding within the other Housing funds presented in the Housing and Community Development Programs section of Volume 2. As part of the *FY 2019 Carryover Review*, the Board of Supervisors established Fund 10015, Economic Opportunity Reserve, which includes funds supporting DEI in achieving its mission to stimulate economic growth and to take advantage of strategic investment opportunities that are identified as priorities by the Board of Supervisors. Additional information about Fund 10015 can be found in the General Fund Group section of Volume 2.

## Community Development Program Area Summary

### Program Area Summary by Category

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$45,443,127	\$49,860,616	\$49,701,537	\$50,024,818
Operating Expenses	11,742,446	27,226,855	32,106,894	27,493,373
Capital Equipment	28,698	0	60,000	0
<b>Subtotal</b>	<b>\$57,214,271</b>	<b>\$77,087,471</b>	<b>\$81,868,431</b>	<b>\$77,518,191</b>
Less:				
Recovered Costs	(\$2,667,836)	(\$2,560,167)	(\$2,560,167)	(\$2,560,167)
<b>Total Expenditures</b>	<b>\$54,546,435</b>	<b>\$74,527,304</b>	<b>\$79,308,264</b>	<b>\$74,958,024</b>
<b>Income</b>	<b>\$14,229,047</b>	<b>\$14,275,032</b>	<b>\$14,275,032</b>	<b>\$14,275,032</b>
<b>NET COST TO THE COUNTY</b>	<b>\$40,317,388</b>	<b>\$60,252,272</b>	<b>\$65,033,232</b>	<b>\$60,682,992</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	552 / 552	576 / 576	577 / 577	580 / 580
Exempt	36 / 36	36 / 36	36 / 36	36 / 36

### Program Area Summary by Agency

Agency	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
Economic Development Authority	\$7,814,818	\$8,841,483	\$8,841,483	\$8,841,483
Department of Economic Initiatives	1,076,809	1,216,480	1,300,480	1,397,253
Land Development Services	15,159,494	15,101,040	15,255,871	15,101,040
Department of Planning and Development	13,028,570	13,733,875	15,073,229	13,599,268
Department of Housing and Community Development	7,323,550	24,830,358	27,258,384	25,175,052
Office of Human Rights and Equity Programs	1,467,616	1,859,931	1,908,562	1,859,931
Department of Transportation	8,675,578	8,944,137	9,670,255	8,983,997
<b>Total Expenditures</b>	<b>\$54,546,435</b>	<b>\$74,527,304</b>	<b>\$79,308,264</b>	<b>\$74,958,024</b>

As part of the [FY 2021 Adopted Budget Plan](#), Agency 73, Office to Prevent and End Homelessness (in the Health and Welfare Program Area), was consolidated with Agency 38, Department of Housing and Community Development.

# Community Development Program Area Summary

## Budget Trends

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play.

The FY 2022 Advertised Budget Plan funding level of \$74,958,024 for the Community Development Program Area is 4.6 percent of total General Fund Direct Expenditures of \$1,638,926,624. This total reflects an increase of \$430,720, or 0.6 percent, over the FY 2021 Adopted Budget Plan. The increase is primarily due to Personnel Services requirements associated with a net position increase in order to support the creation, rehabilitation, and preservation of affordable housing and to address growing workload requirements in DEI.

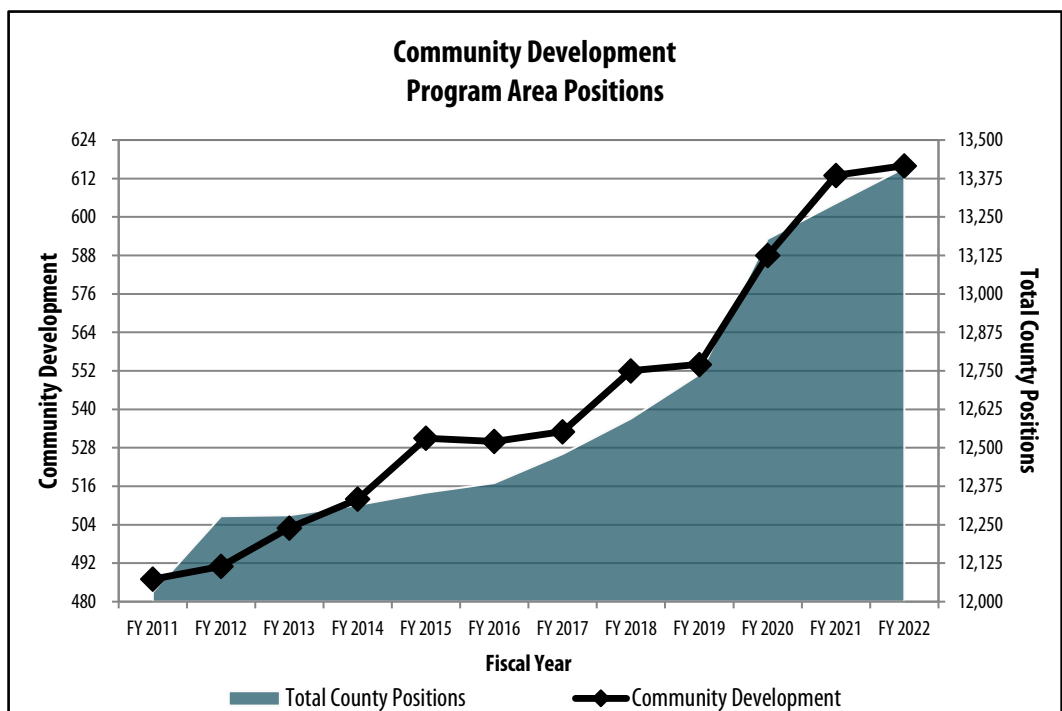
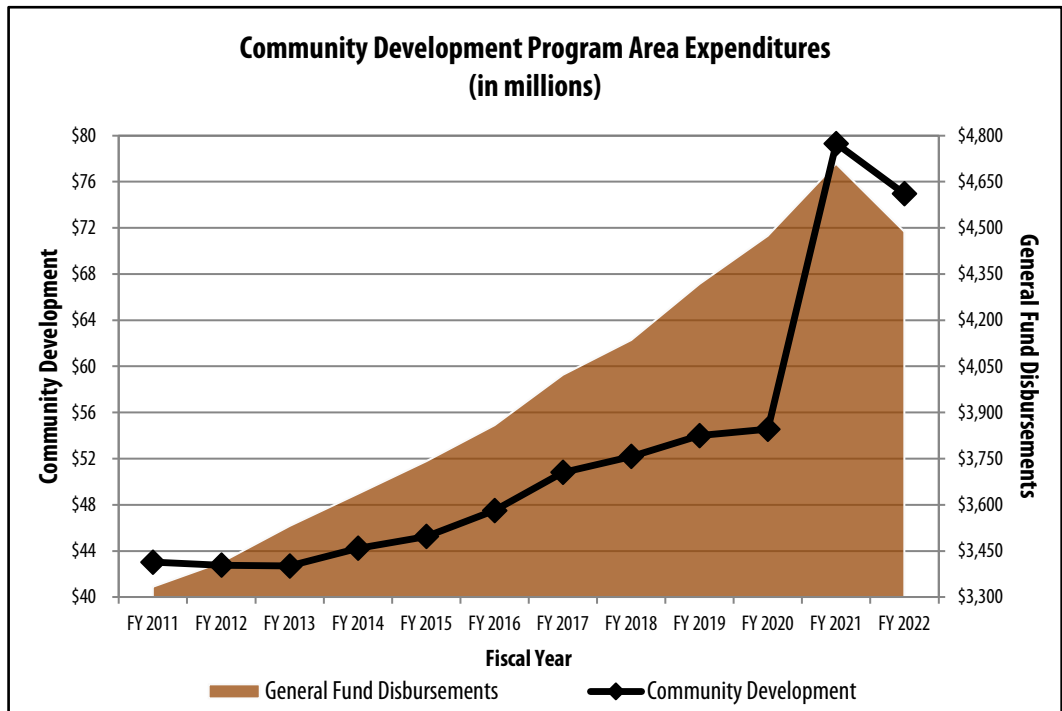
The Community Development Program Area includes 616 positions, an increase of 3/3.0 FTE positions over the FY 2021 Revised Budget Plan level. Of this total, 2/2.0 FTE positions are in Agency 38, Department of Housing and Community Development, to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County, and 1/1.0 FTE position is in Agency 30, Department of Economic Initiatives, to address growing workload requirements associated with the economic opportunity program and recovery initiatives.

The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

# Community Development Program Area Summary

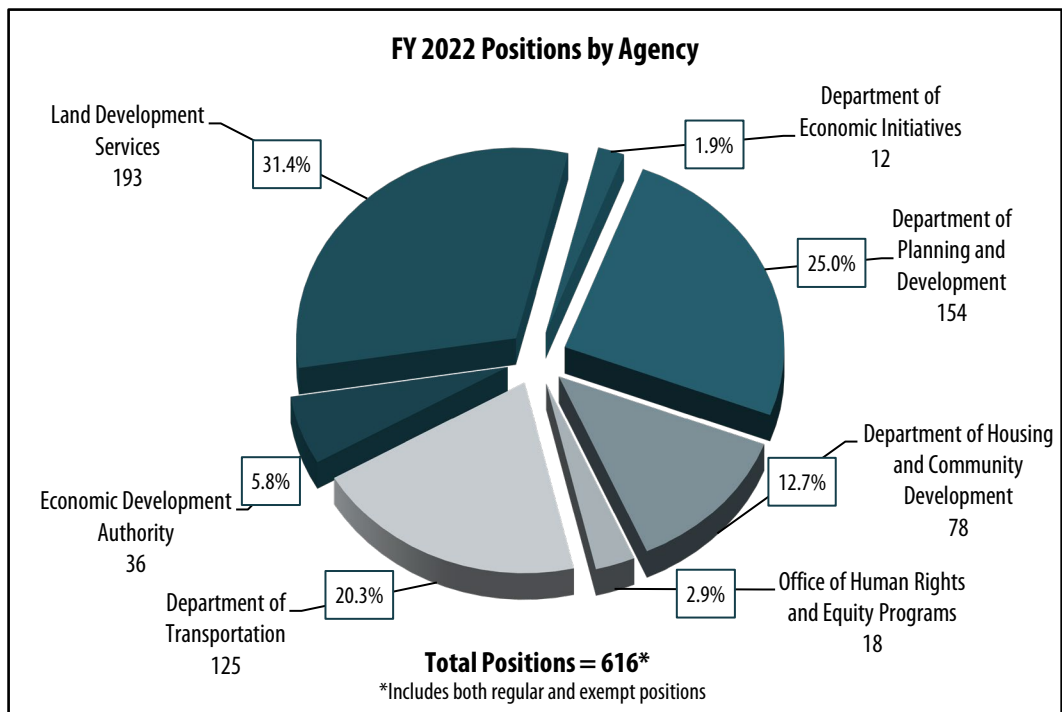
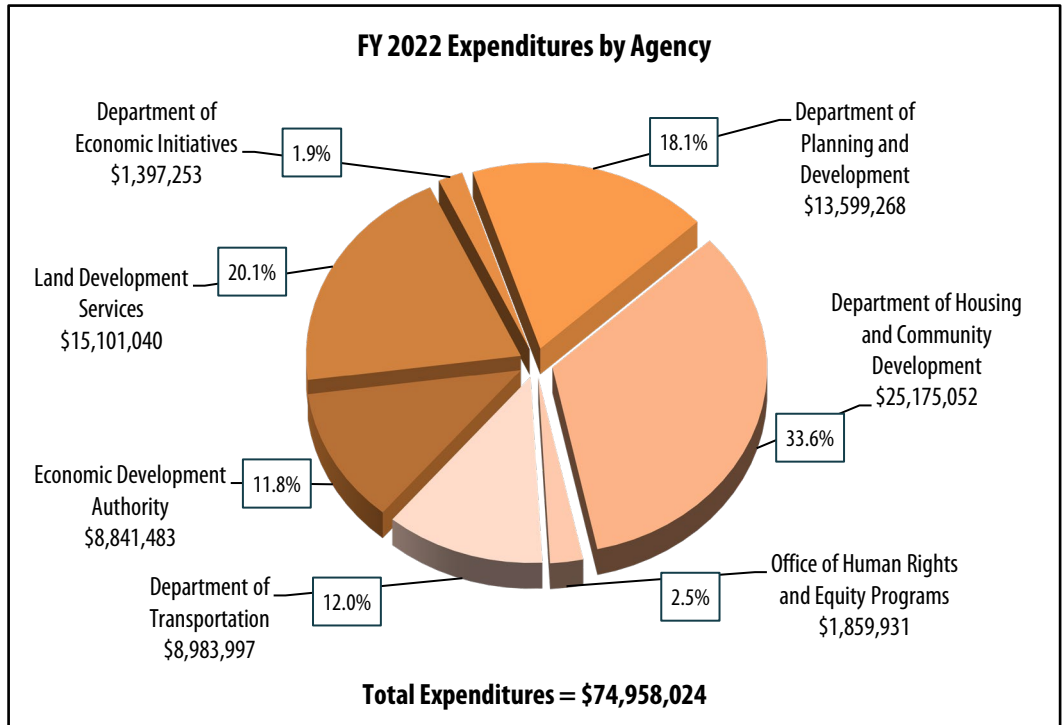
## Trends in Expenditures and Positions

As part of the FY 2021 Adopted Budget Plan, Agency 73, Office to Prevent and End Homelessness (OPEH), was consolidated with Agency 38, Department of Housing and Community Development (HCD). As a result, expenditures and positions previously shown for OPEH in the Health and Welfare Program Area were included, as of FY 2021, in the Community Development Program Area, where HCD is displayed.



# Community Development Program Area Summary

## Expenditures and Positions by Agency



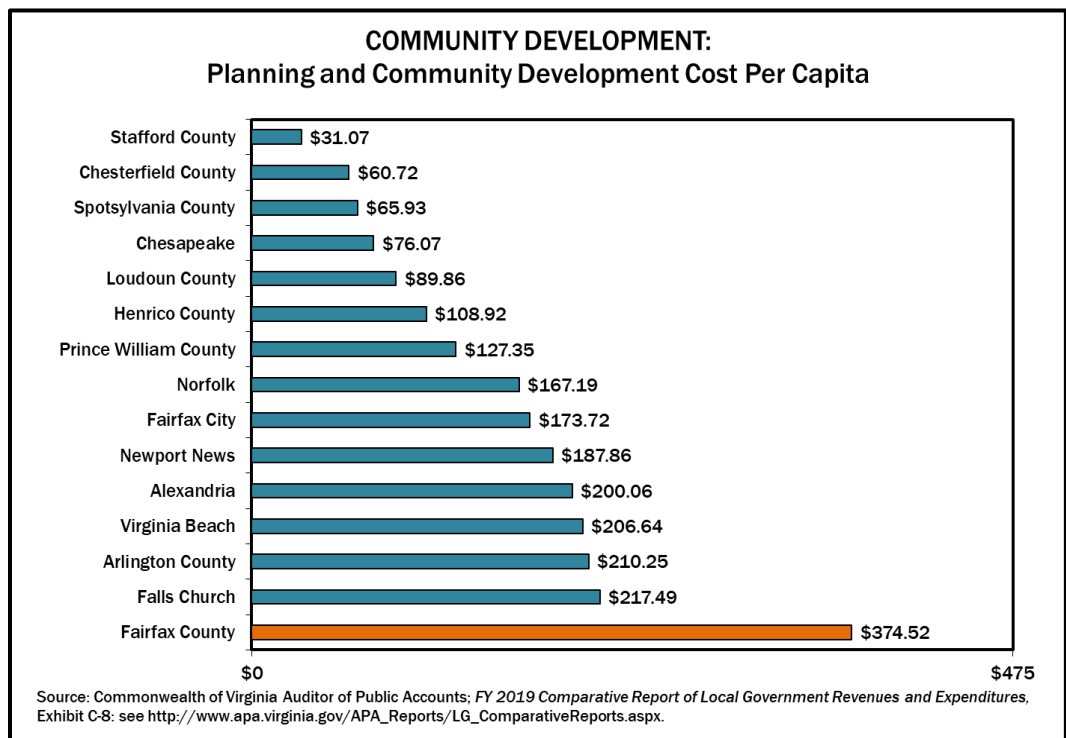
# Community Development Program Area Summary

## Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Once the Countywide Strategic Plan is adopted by the Board of Supervisors, performance measurement and benchmarking programs will be updated to align data gathering, utilization, and presentation across the organization with the Strategic Plan metrics.

Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2019 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is more dependable than if collected by any one jurisdiction. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Data from the U.S. Census Bureau American Community Survey (ACS) 5-Year Estimate is also included compare the percentage of households with a high housing cost relative to household income. The ACS is an ongoing survey that provides information on a yearly basis using a standard set of questions; the 5-year estimate represents 60 months of collected data, so it offers the largest sample size of survey data and is the most reliable estimate the Census Bureau produces. Data for other jurisdictions in the Washington D.C. metropolitan region are included to allow for comparison within the regional economy. Similarly, large jurisdictions in Virginia are included to allow comparison with jurisdictions with similar authorities.



# Community Development Program Area Summary

