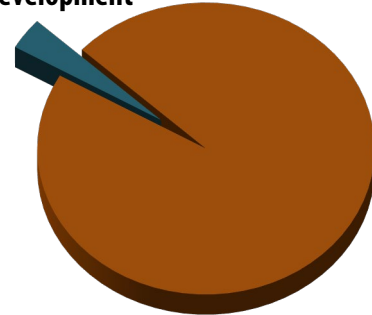


Community Development Program Area Summary

Overview

The diverse agencies in 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 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. In order to improve development process timelines and to promptly respond to customer needs and development opportunities, Agency 31, Land Development Services, transitioned to a Special Revenue Fund 40200 as part of FY 2023 Adopted Budget Plan. All of its activities, including revenues and expenditures, moved from the General Fund and were consolidated into Fund 40200, Land Development Services.

Community Development



County General Fund Disbursements

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 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. Please see the Transportation Overview for additional information about transportation programs and the resources which support them. 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 2022 Actual | FY 2023 Adopted | FY 2023 Revised | FY 2024 Advertised | FY 2024 Adopted |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| FUNDING | | | | | |
| Expenditures: | | | | | |
| Personnel Services | \$48,443,041 | \$43,015,995 | \$41,713,847 | \$45,597,758 | \$46,818,539 |
| Operating Expenses | 29,236,958 | 27,305,283 | 36,758,744 | 31,701,763 | 32,556,018 |
| Capital Equipment | 0 | 0 | 32,650 | 0 | 0 |
| Subtotal | \$77,679,999 | \$70,321,278 | \$78,505,241 | \$77,299,521 | \$79,374,557 |
| Less: | | | | | |
| Recovered Costs | (\$2,737,321) | (\$2,438,304) | (\$2,541,199) | (\$2,541,199) | (\$2,541,199) |
| Total Expenditures | \$74,942,678 | \$67,882,974 | \$75,964,042 | \$74,758,322 | \$76,833,358 |
| Income | \$14,327,313 | \$2,432,843 | \$2,432,843 | \$2,303,850 | \$2,303,850 |
| NET COST TO THE COUNTY | \$60,615,365 | \$65,450,131 | \$73,531,199 | \$72,454,472 | \$74,529,508 |
| AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE) | | | | | |
| Regular | 589 / 589 | 406 / 406 | 407 / 407 | 406 / 406 | 406 / 406 |
| Exempt | 36 / 36 | 36 / 36 | 36 / 36 | 36 / 36 | 36 / 36 |

Program Area Summary by Agency

| Agency | FY 2022 Actual | FY 2023 Adopted | FY 2023 Revised | FY 2024 Advertised | FY 2024 Adopted |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Economic Development Authority | \$9,029,922 | \$9,138,153 | \$9,543,870 | \$9,362,376 | \$9,479,384 |
| Department of Economic Initiatives | 1,450,427 | 1,969,127 | 2,219,914 | 2,237,895 | 2,297,804 |
| Land Development Services ¹ | 15,900,627 | 0 | 0 | 0 | 0 |
| Department of Planning and Development | 12,405,319 | 15,148,609 | 16,322,168 | 15,871,584 | 16,303,725 |
| Department of Housing and Community Development | 25,448,564 | 28,985,542 | 34,037,461 | 33,767,032 | 34,810,582 |
| Office of Human Rights and Equity Programs | 1,498,649 | 1,974,929 | 2,035,319 | 2,056,957 | 2,108,425 |
| Department of Transportation | 9,209,170 | 10,666,614 | 11,805,310 | 11,462,478 | 11,833,438 |
| Total Expenditures | \$74,942,678 | \$67,882,974 | \$75,964,042 | \$74,758,322 | \$76,833,358 |

¹ As part of the FY 2023 Adopted Budget Plan, all activities, including revenues and expenditures, associated with Agency 31, Land Development Services, were moved from the General Fund and were consolidated into Fund 40200, Land Development Services.

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 2024 Adopted Budget Plan funding level of \$76,833,358 for the Community Development Program Area is 4.0 percent of total General Fund Direct Expenditures of \$1,916,731,543. This total reflects an increase of \$8,950,384, or 13.2 percent, over the FY 2023 Adopted Budget Plan. The net increase is mainly due to an increase of \$3,618,809 million for a 5.44 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2023, as well as for employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data. In addition, an increase of \$5,086,353 million and 1/1.0 FTE position in Agency 38, Housing and Community Development, is attributable to funding to replace American Rescue Plan Act (ARPA) funds supporting local non-profits managing the County's

Community Development Program Area Summary

homeless shelters, additional funding for affordable housing initiatives, and the transfer of funds from Fund 40040, Fairfax-Falls Church Community Services Board, to support Diversion First Housing and Pathway Homes Shelter Plus. An increase of \$159,004 in Agency 30, Department of Economic Initiatives, is associated with 1/1.0 FTE new Deputy Director position to help support the department's increasingly complex and varied work, oversee equity and strategic plan initiatives, establish appropriate leadership structures, and comply with County policies and reporting requirements. The remaining increases of \$332,841 are due to contract increases and recurring adjustments made in the *FY 2022 Carryover Review* for Employee Commuter Benefits Program. This is partially offset by a decrease of \$246,623 in Personnel Services as part of the County's efforts to recognize targeted vacancy savings.

The Community Development Program Area includes 442 positions, a net decrease of 1/1.0 FTE position from the *FY 2023 Revised Budget Plan* level. A review of positions for potential reduction was conducted and 1/1.0 FTE position in Agency 35, Department of Planning and Development, and 2/2.0 FTE positions in Agency 40, Department of Transportation, will be eliminated in FY 2024. Based on current budget constraints, the positions are unfunded and can be eliminated without adversely impacting agency operations. The decrease is partially offset by an increase of 1/1.0 FTE position in Agency 30, Department of Economic Initiatives, and 1/1.0 FTE position in Agency 38, Housing and Community Development.

One Fairfax Impact

The agencies included in the Community Development Program Area focus efforts on social and racial equity by promoting opportunities for economic mobility of all residents, and equitable, livable and sustainable communities which enhance the quality of life for all residents.

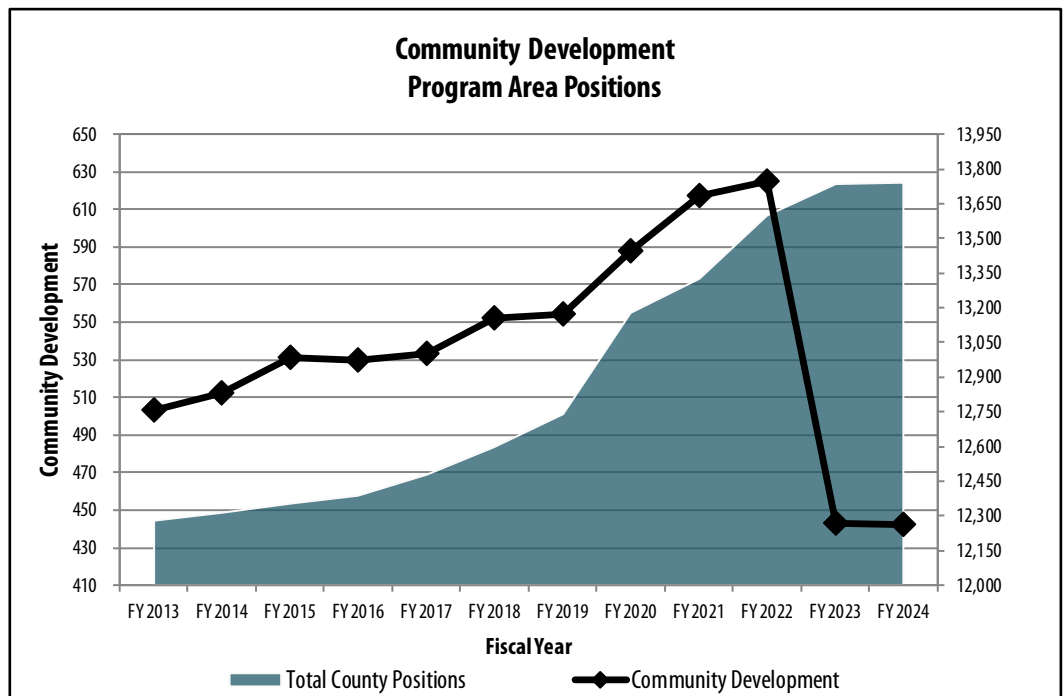
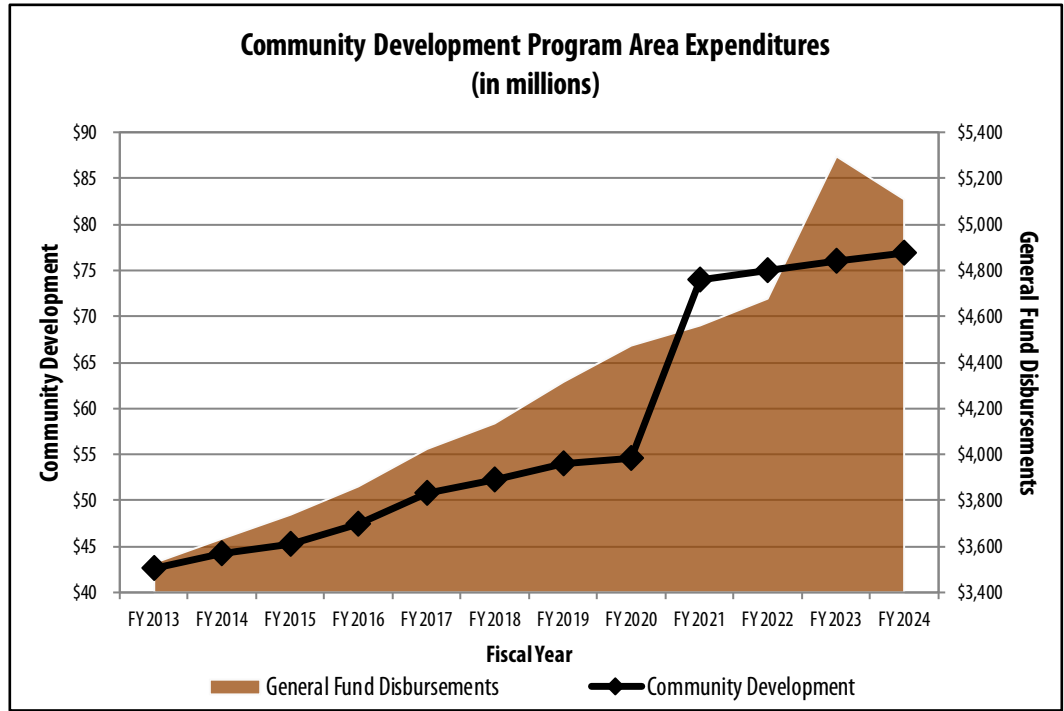
The FY 2024 Adopted Budget Plan continues efforts in the Community Development Program Area to advance equity, including sustained funding of positions to advance departmental equity plans and support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County.

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

Trends in Expenditures and Positions

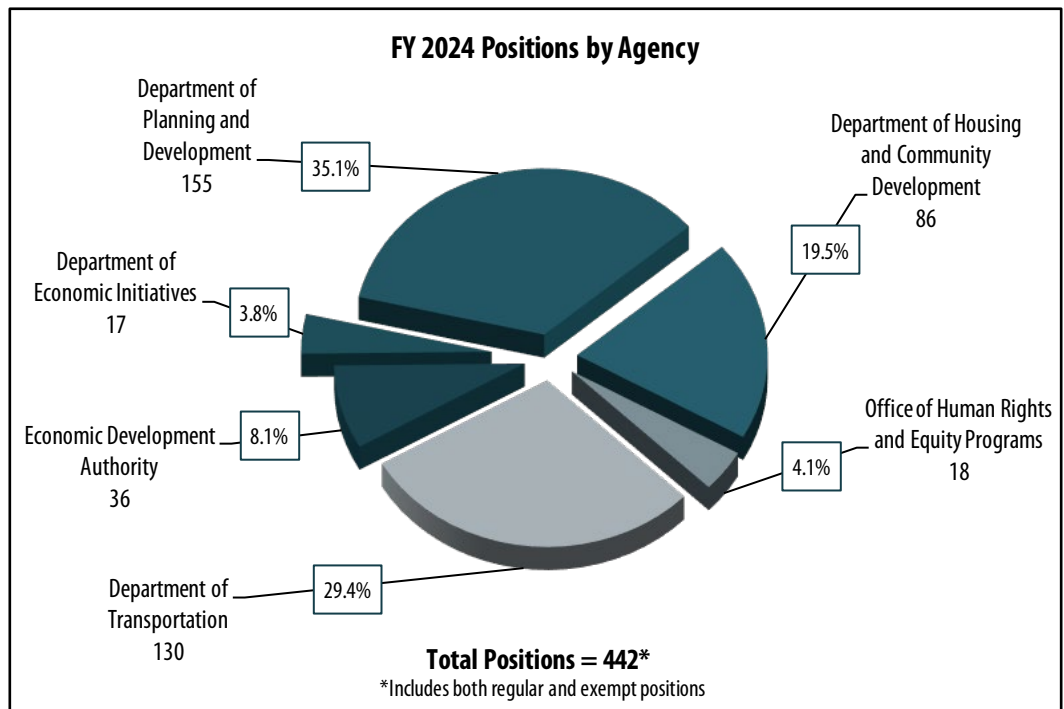
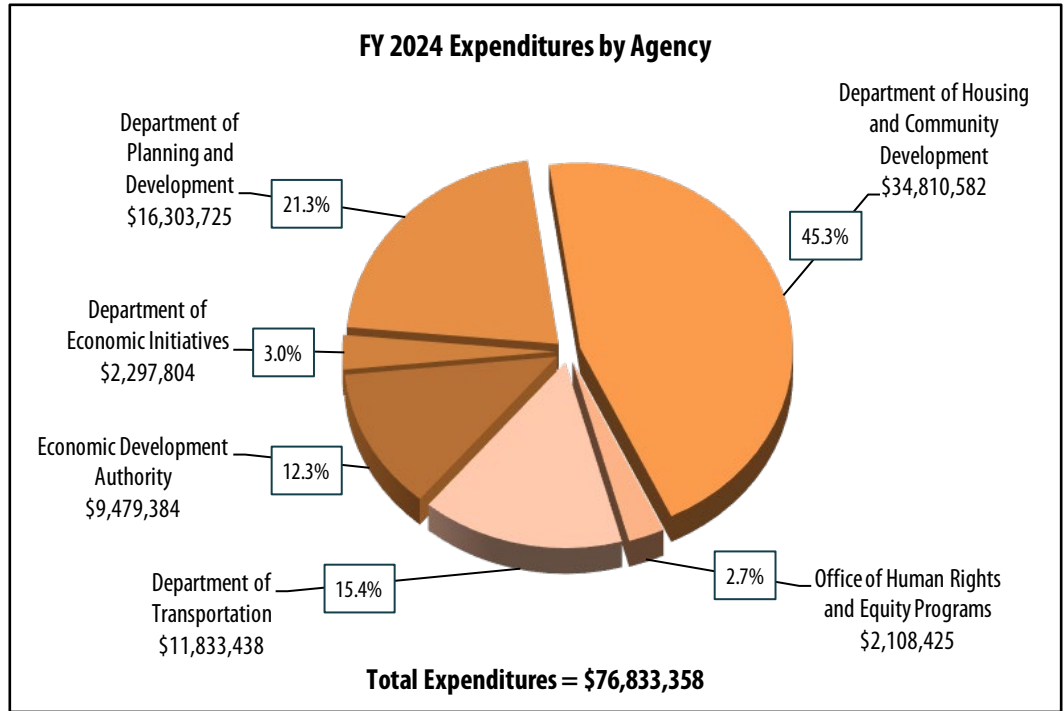
As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, transitioned to a Special Revenue Fund 40200, Land Development Services. As a result, all its activities, including revenues and expenditures, moved from the General Fund and were consolidated into Fund 40200, Land Development Services. For information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.

Community Development Program Area Summary



Community Development Program Area Summary

Expenditures and Positions by Agency



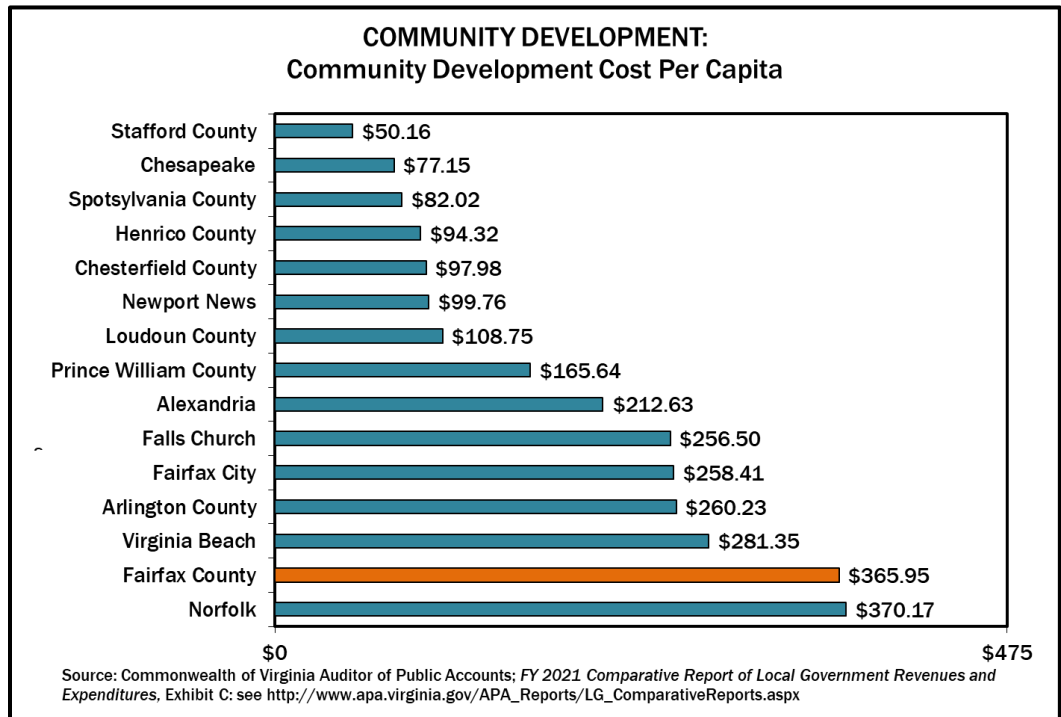
Community Development Program Area Summary

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. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2021 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline 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 2021 represents the most recent year for which data is available. An advantage to including these benchmarks is 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 to 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; the 2017-2021 estimate is the most recent currently available. 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

