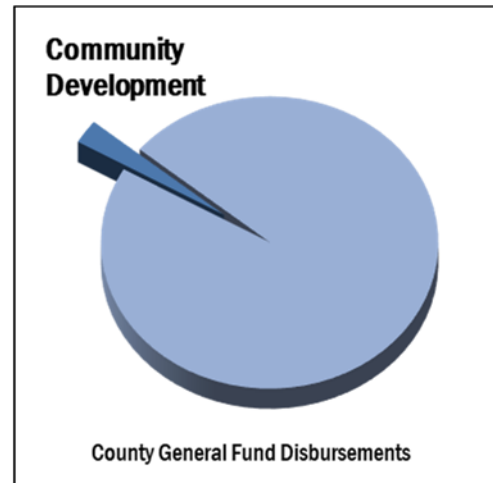


Community Development Program Area Summary

Overview

The eight diverse agencies that compose the Community Development program area are all dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. The Economic Development Authority (EDA), Land Development Services (LDS), Department of Planning and Development, Planning Commission, Department of Housing and Community Development, the Department of Transportation, and Office of Human Rights and Equity Programs address distinct missions, but their efforts all focus on maximizing the County's economic potential and enhancing the County'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 creation or maintenance of jobs in Fairfax County or the provision of adequate housing and transportation opportunities. Less visible, but equally critical, are the efforts to sustain the County's quality of life through proper land use.



As part of the FY 2020 Adopted Budget Plan, several reorganizations are included to realign resources to improve efficiency and effectiveness. The Planning Commission is being consolidated with the Clerk to the Board of Supervisors to form the Department of Clerk Services and the positions and budget for the Planning Commission are transferred to the Legislative-Executive program area as a result of this consolidation. The Office of Community Revitalization (OCR) is being merged with the Department of Planning and Zoning to form the Department of Planning and Development and the positions and budget for OCR are transferred from the Legislative-Executive program area as a result of the merger. The new Department of Economic Initiatives is being created with resources from the Office of Public Private Partnerships, the Office of Capital Facilities and Land Development Services. Positions and budget are transferred from the Legislative-Executive program area and Public Works program area to create the new agency.

The Department of Transportation accomplishes its functions and mission through its General Fund agency, as well as staff within 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, the Department of Housing and Community Development achieves its functions and mission through its General Fund agency, as well as staff within the other Housing funds presented in the Housing and Community Development Programs section of Volume 2.

COUNTY CORE PURPOSE

To protect and enrich the quality of life for the people, neighborhoods, and diverse communities of Fairfax County by:

- Maintaining Safe and Caring Communities
- Building Livable Spaces
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Maintaining Healthy Economies
- Exercising Corporate Stewardship

Community Development Program Area Summary

Strategic Direction

Each agency has developed mission, vision and values statements; performed environmental scans; and defined strategies for achieving their missions. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes among the agencies in the Community Development program area include:

- Quality of life
- Communication
- Customer service
- Promotion of the County as a premier location for business
- Technology
- Public participation
- Partnerships
- Streamlined processes for zoning and land development
- Equity in housing and employment

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements committed to the protection of the environment, and the health, safety, and welfare of all who live in, work in, and visit Fairfax County. Despite the slower growth anticipated, the type of development projected will require more time and staff resources and possibly different skill sets to review and inspect the in-fill lot and redevelopment/revitalization projects that are more complex in nature, have erosion and sedimentation issues, and must be managed to minimize the impact on adjoining property owners.

The economy will also face similar challenges as the County strives to achieve and maintain a balance between the commercial/industrial and residential sectors. This balance is essential in order to avoid a disproportionate burden on homeowners to finance governmental services.

Program Area Summary by Category

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$42,452,578	\$45,648,807	\$46,174,300	\$46,274,580	\$48,930,636
Operating Expenses	11,900,726	10,613,946	14,669,855	10,889,873	11,805,591
Capital Equipment	82,541	0	6,589	0	0
Subtotal	\$54,435,845	\$56,262,753	\$60,850,744	\$57,164,453	\$60,736,227
Less:					
Recovered Costs	(\$2,249,547)	(\$2,560,167)	(\$2,678,999)	(\$2,560,167)	(\$2,560,167)
Total Expenditures	\$52,186,298	\$53,702,586	\$58,171,745	\$54,604,286	\$58,176,060
Income	\$15,309,564	\$15,936,816	\$15,821,969	\$15,821,969	\$15,821,969
NET COST TO THE COUNTY	\$36,876,734	\$37,765,770	\$42,349,776	\$38,782,317	\$42,354,091
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	516 / 516	517 / 517	518 / 518	513 / 513	534 / 534
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

Community Development Program Area Summary

Program Area Summary by Agency

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
Economic Development Authority	\$7,873,057	\$7,840,615	\$8,190,615	\$7,948,557	\$8,791,483
Land Development Services	15,501,448	16,160,968	17,139,721	16,588,304	16,129,247
Department of Economic Initiatives	0	0	0	0	1,216,480
Department of Planning and Development	11,911,771	11,618,294	13,639,004	12,089,140	13,733,875
Planning Commission	824,927	857,046	860,561	0	0
Department of Housing and Community Development	6,416,330	6,845,003	7,033,169	7,302,039	7,500,907
Office of Human Rights and Equity Programs	1,498,459	1,797,169	1,963,159	1,841,481	1,859,931
Department of Transportation	8,160,306	8,583,491	9,345,516	8,834,765	8,944,137
Total Expenditures	\$52,186,298	\$53,702,586	\$58,171,745	\$54,604,286	\$58,176,060

As part of the FY 2020 Advertised Budget Plan, Agency 36, Planning Commission, was consolidated into the new Agency 03, Department of Clerk Services, in the Legislative-Executive Program Area. The FY 2020 Adopted Budget Plan for the Department of Planning and Development includes resources from the Department of Planning and Zoning as well as the Office of Community Revitalization while prior numbers only represent the Department of Planning and Zoning.

Budget Trends

The FY 2020 Adopted Budget Plan funding level of \$58,176,060 for the Community Development program area is 3.5 percent of total General Fund Direct Expenditures of \$1,649,416,649. In FY 2020, Community Development program area expenditures increased \$4,473,474, or 8.3 percent, over the FY 2019 Adopted Budget Plan total of \$53,702,586. The increase is due the 2.10 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2019, as well as several reorganizations which are included to realign resources for improved efficiency and effectiveness. Resources from Office of Community Revitalization OCR in the Legislative-Executive Program Area are merged with resources from the Department of Planning and Zoning (DPZ) to form the Department of Planning and Development. Resources from the Office of Public Private Partnerships (OP3) are combined with resources from Land Development Services to form the Department of Economic Initiatives. Lastly, increases associated with Permit Education and Outreach in the Department Land Development Services (LDS) is also included. These adjustments are partially offset by the consolidation of the Planning Commission with the Clerk to the Board of Supervisors and transfer of the associated budget into the new Department of Clerk Services in the Legislative-Executive Program Area.

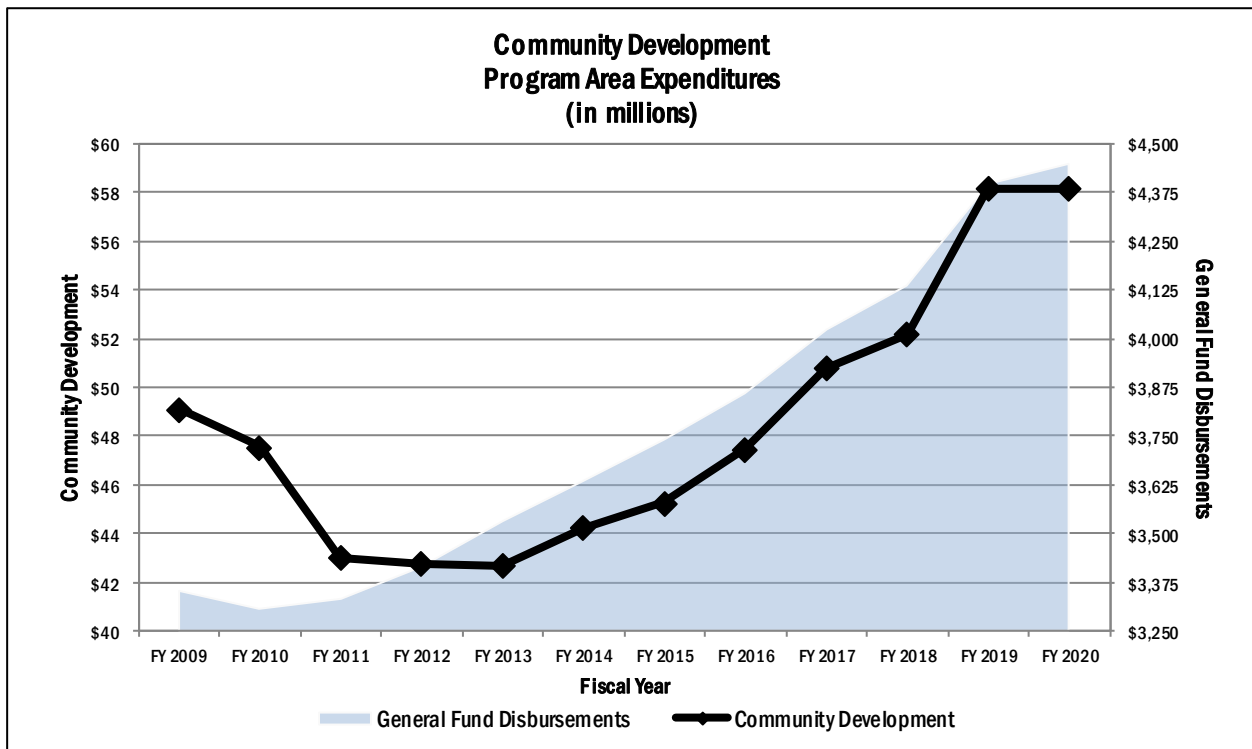
The Community Development program area includes 570 positions, which is a net increase of 16/16.0 FTE positions from the *FY 2019 Revised Budget Plan* level. The increase is primarily the result of several reorganizations which redeployed 21/21.0 existing FTE positions to Community Development agencies for increased effectiveness and efficiency, including 14/14.0 FTE positions from OCR which are merged into new the Department of Planning and Development, as well as 6/6.0 FTE positions from OP3 and 1/1.0 FTE position from the Office of Capital Facilities transferred to the new Department of Economic Initiatives. These adjustments are partially offset by the transfer of 7/7.0 FTE positions from the Planning Commission to the Department of Clerk Services. Two new positions were also established; 1/1.0 FTE position in LDS to support expanded Permit Education and Outreach, and 1/1.0 FTE position to serve as Affordable Housing Policy Coordinator in the Department of Housing and Community Development.

Community Development Program Area Summary

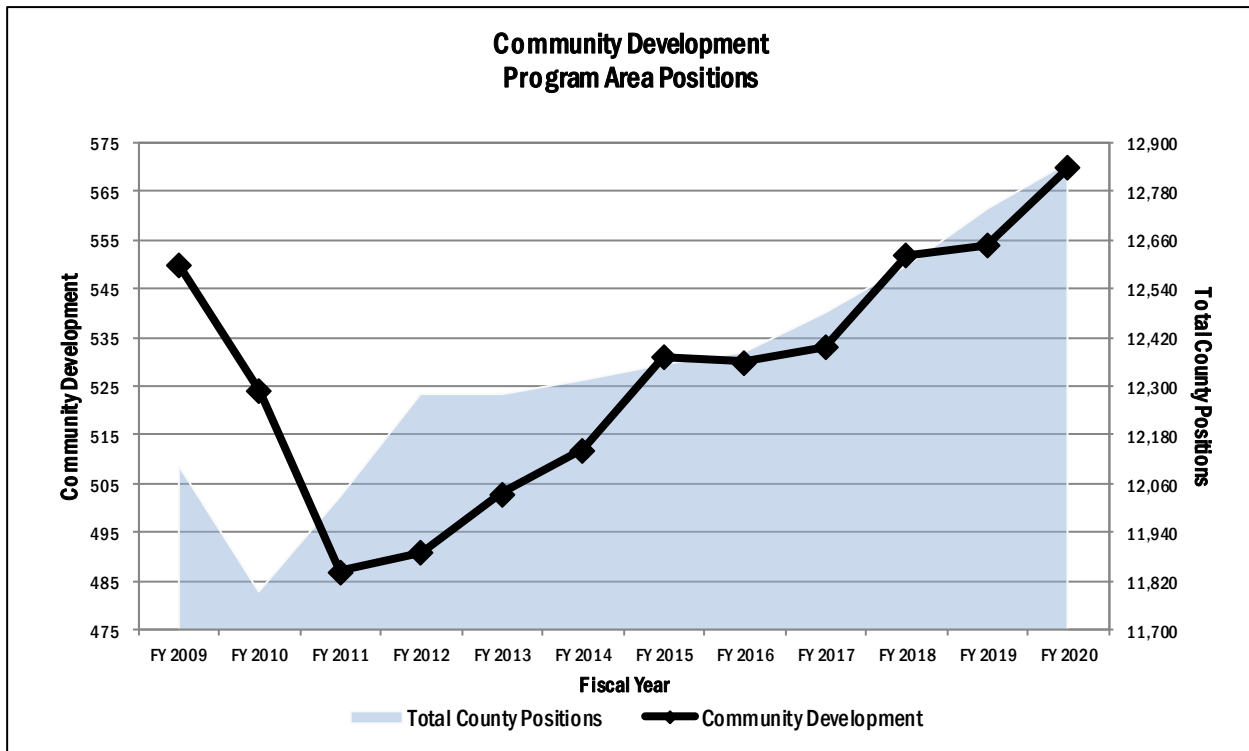
The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

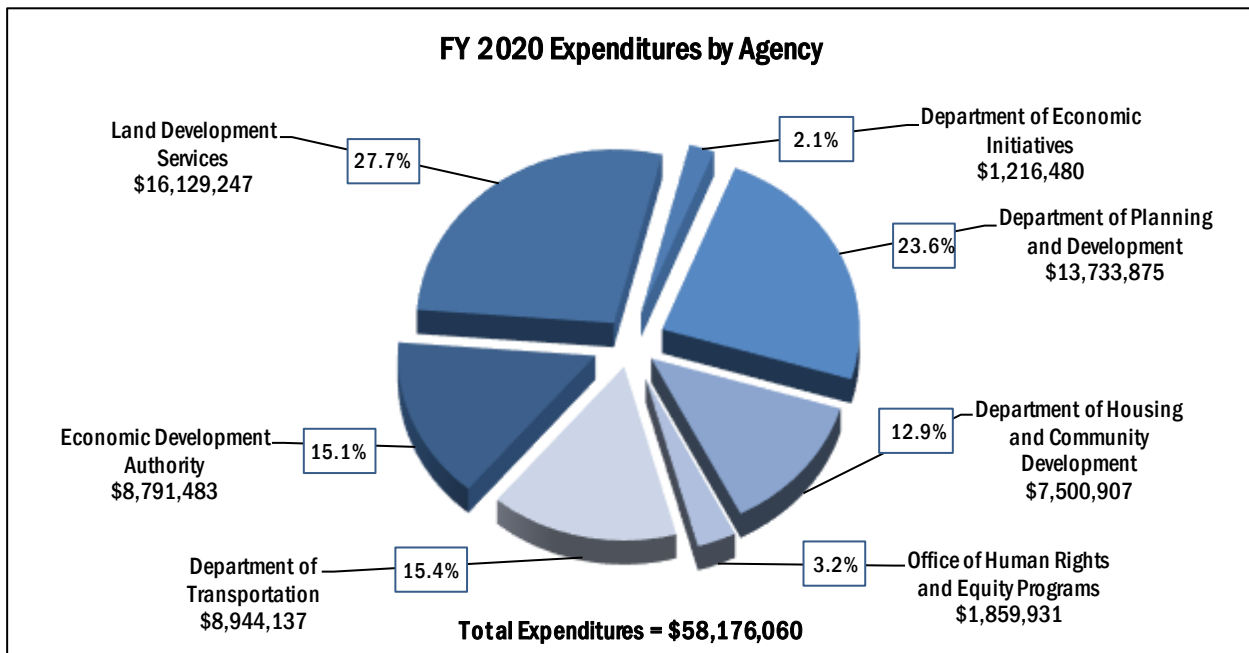
As part of the FY 2020 Adopted Budget Plan, the Planning Commission was consolidated with the Clerk to the Board of Supervisors to form the Department of Clerk Services. As a result, expenditures and positions previously shown for the Planning Commission in the Community Development Program Area are now included, as of FY 2020, in the Legislative-Executive Program Area, where the Department of Clerk Services is displayed. Additionally, the Office of Community Revitalization is merged with the Department of Planning and Zoning to create the Department of Planning and Development and portions of the Office of Public Private Partnerships are transferred to create the Department of Economic Initiatives. As a result, expenditures and positions previously shown for these offices in the Office of the County Executive in the Legislative-Executive Program Area are now included in the Community Development Program Area.



Community Development Program Area Summary

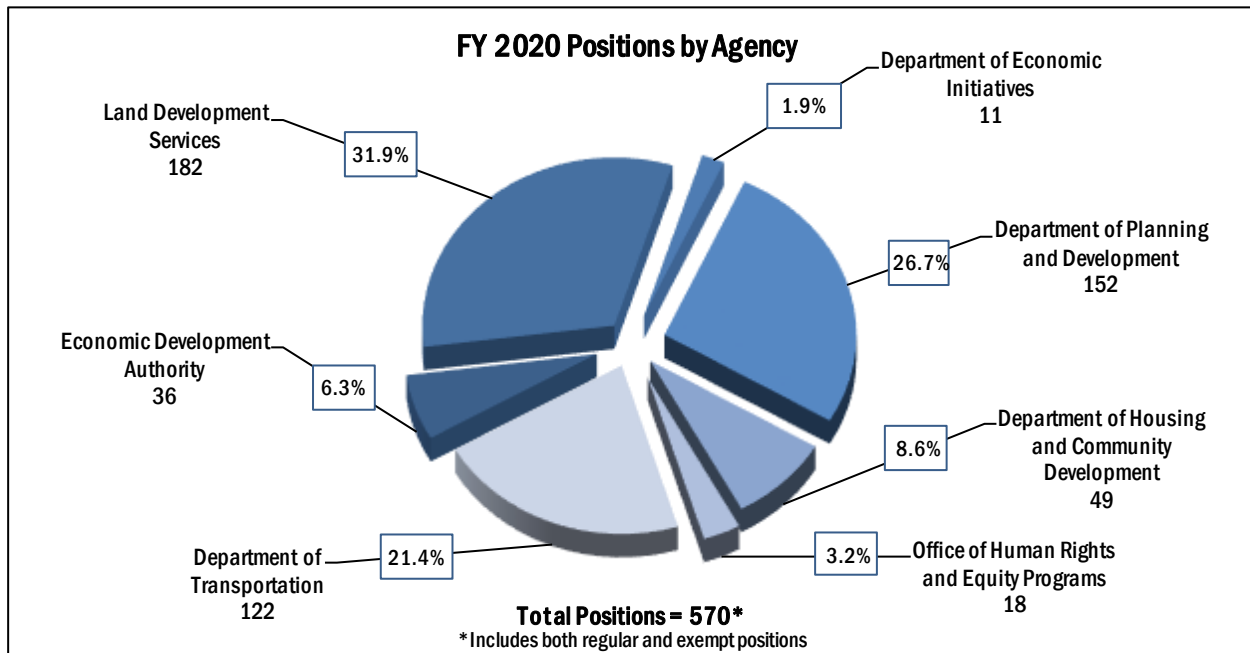


FY 2020 Expenditures and Positions by Agency



Note: As part of the FY 2020 consolidation with the Office of the Clerk of the Board, the Planning Commission expenditure budget has been transferred to the Department of Clerk Services in the Legislative-Executive Program Area and OCR and OP3 expenditure budgets have been transferred from the Office of the County Executive in the Legislative-Executive Program Area to the Department of Planning and Development and the Department of Economic Initiatives, respectively.

Community Development Program Area Summary



Note: As part of the FY 2020 consolidation with the Office of the Clerk of the Board, Planning Commission positions have been transferred to the Department of Clerk Services in the Legislative-Executive Program Area. OCR positions from the Legislative-Executive Program area have been merged with the Department of Planning and Development and OP3 positions from the Legislative-Executive Program Area and an Office of Capital Facilities position from the Public Works Program Area have been transferred to the Department of Economic Initiatives.

Benchmarking

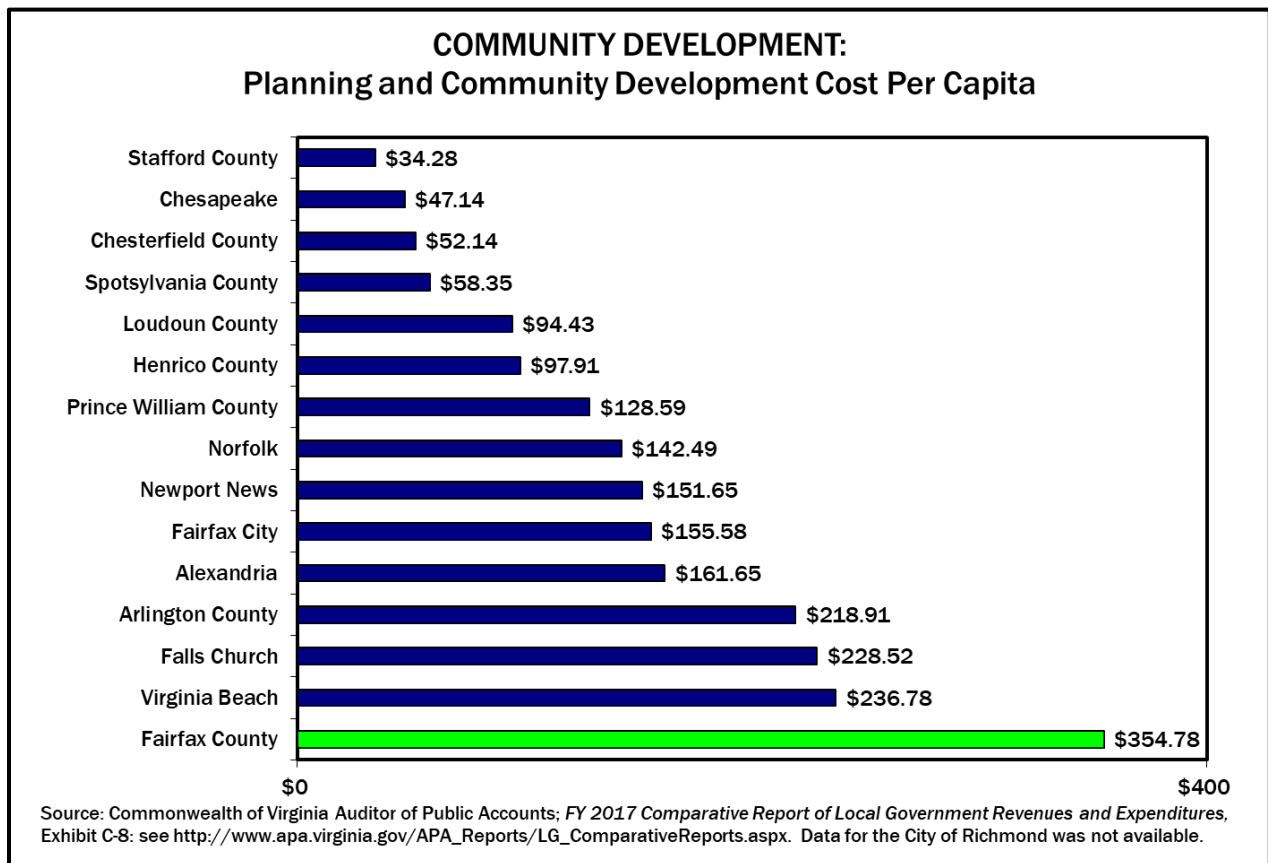
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of Lines of Business (LOBs) Phase 2, DMB is leading an effort to update the performance measurement and benchmarking programs to align data gathering, utilization and presentation across the organization and to make data more accessible to decision-makers and residents.

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Participating local governments provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive review and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time required for data collection, information is always available with a one-year delay, so FY 2017 data represents the latest available information.

Community Development Program Area Summary

The graphs below show how Fairfax County compares to other large jurisdictions (generally, jurisdictions with populations over 800,000 residents). An important point to note in an effort such as this is since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context participants have self-selected and are inclined to be among the higher performers rather than a random sample among local governments nationwide. It is also important to note that performance is also affected by a number of variables including jurisdictional, state and federal funding levels, weather, the economy, local preferences, and demographic characteristics such as income, age and ethnicity. As noted above, not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, 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 2017 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 less questionable than if collected by one of the participants. 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.



Community Development Program Area Summary

