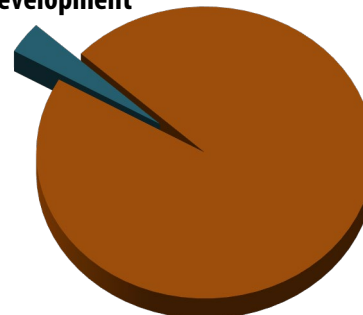


Community Development Program Area Summary

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.

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. Funding in Fund 10015, Economic Opportunity Reserve, supports 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$38,888,240	\$46,818,539	\$46,618,539	\$48,796,926
Operating Expenses	30,072,277	32,556,018	38,999,930	34,624,962
Capital Equipment	31,562	0	0	0
Subtotal	\$68,992,079	\$79,374,557	\$85,618,469	\$83,421,888
Less:				
Recovered Costs	(\$2,338,835)	(\$2,541,199)	(\$2,541,199)	(\$2,713,952)
Total Expenditures	\$66,653,244	\$76,833,358	\$83,077,270	\$80,707,936
Income	\$2,527,062	\$2,303,850	\$2,259,981	\$3,327,609
NET COST TO THE COUNTY	\$64,126,182	\$74,529,508	\$80,817,289	\$77,380,327
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	407 / 407	406 / 406	407 / 407	411 / 411
Exempt	36 / 36	36 / 36	36 / 36	36 / 36

Program Area Summary by Agency

Agency	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Economic Development Authority	\$9,402,552	\$9,479,384	\$9,620,697	\$9,456,853
Department of Economic Initiatives	1,870,599	2,297,804	2,572,751	2,256,869
Department of Planning and Development	14,021,183	16,303,725	17,859,415	16,982,795
Department of Housing and Community Development	30,004,244	34,810,582	37,874,672	36,968,916
Office of Human Rights and Equity Programs	1,631,231	2,108,425	2,111,468	2,033,897
Department of Transportation	9,723,435	11,833,438	13,038,267	13,008,606
Total Expenditures	\$66,653,244	\$76,833,358	\$83,077,270	\$80,707,936

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 2025 Advertised Budget Plan funding level of \$80,707,936 for the Community Development Program Area is 3.9 percent of total General Fund Direct Expenditures of \$2,045,765,355. This total reflects an increase of \$3,874,578, or 5.0 percent, over the FY 2024 Adopted Budget Plan. The net increase is mainly due to an increase of \$2,091,163 million for a 2.00 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2024, 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 \$31,614 in Agency 16, Economic Development Authority, is attributable to contract increases and Department of Vehicle Services charges based on anticipated billings for fuel, maintenance, and operating-related charges. An increase of \$1,833,430 in Agency 38, Housing and Community Development, is attributable to funding for contract rate increases, affordable housing initiatives, Planning and Land Use System (PLUS) licenses, and Department of Vehicle Services charges. An increase of \$381,350 in Agency 35, Department of Planning and Development, is associated with PLUS licenses and advertising costs. An increase of \$1,168,460 in Agency 40, Department of Transportation, is associated with contract

Community Development Program Area Summary

rate increases, Department of Vehicle Services charges, PLUS licenses, and a transfer of \$1,036,131 and 8/8.0 FTE positions for FASTRAN. These increases are partially offset by a decrease of \$1,631,439 in reductions utilized to balance the FY 2025 budget.

The Community Development Program Area includes 447 positions, a net increase of 4/4.0 FTE positions over the *FY 2024 Revised Budget Plan* level. This increase includes 8/8.0 FTE positions transferred from Agency 79, Department of Neighborhood Services to Agency 40, Department of Transportation for FASTRAN, and 5/5.0 FTE new positions in Agency 38, Department of Housing and Community Development to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County. This increase is partially offset by reductions of 1/1.0 FTE position in Agency 39, Office of Human Rights and Equity Programs, 5/5.0 FTE positions in Agency 40, Department of Transportation, and 3/3.0 FTE positions in Agency 38, Department of Housing and Community Development associated with reductions utilized to balance the FY 2025 budget.

A detailed narrative for each agency within the Community Development program area can be found on subsequent Volume 1 pages of the FY 2025 Advertised Budget Plan.

One Fairfax Impact

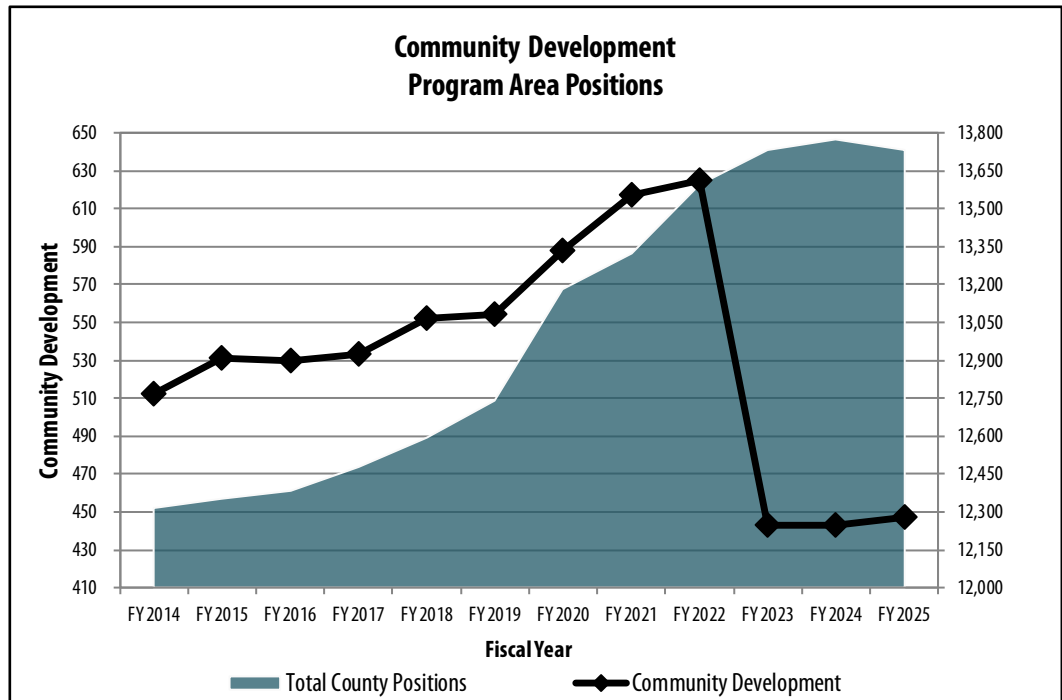
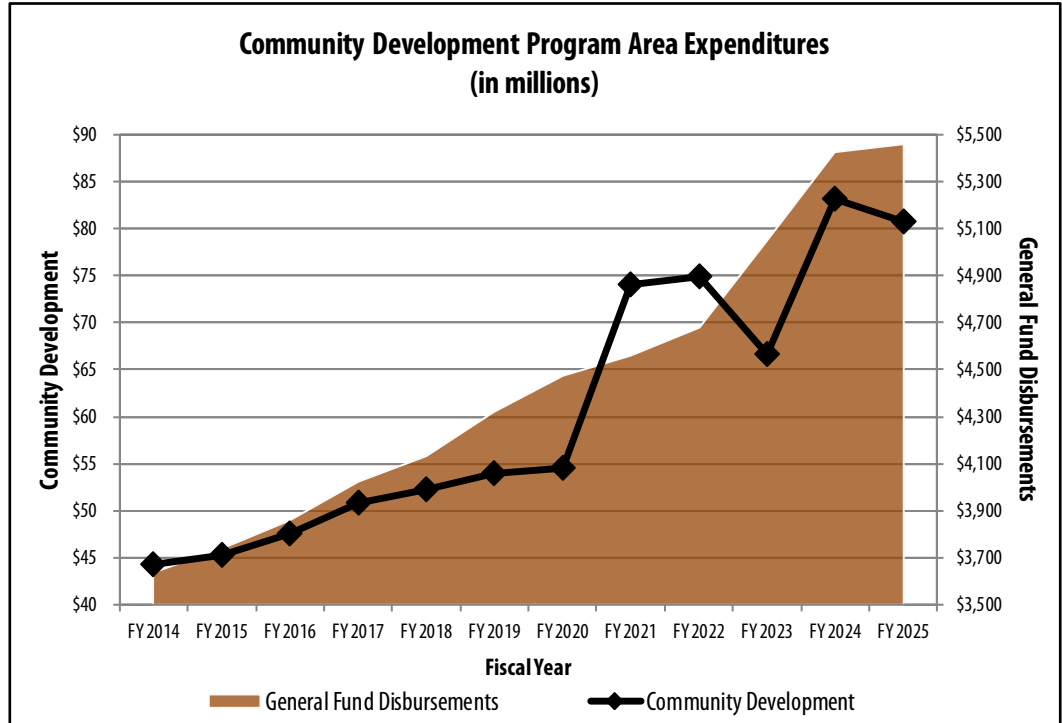
The agencies included in the Community Development Program Area focus efforts on social and racial equity by promoting opportunities for economic mobility of all residents, and equitable, livable and sustainable communities which enhance the quality of life for all residents.

The FY 2025 Advertised 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.

Community Development Program Area Summary

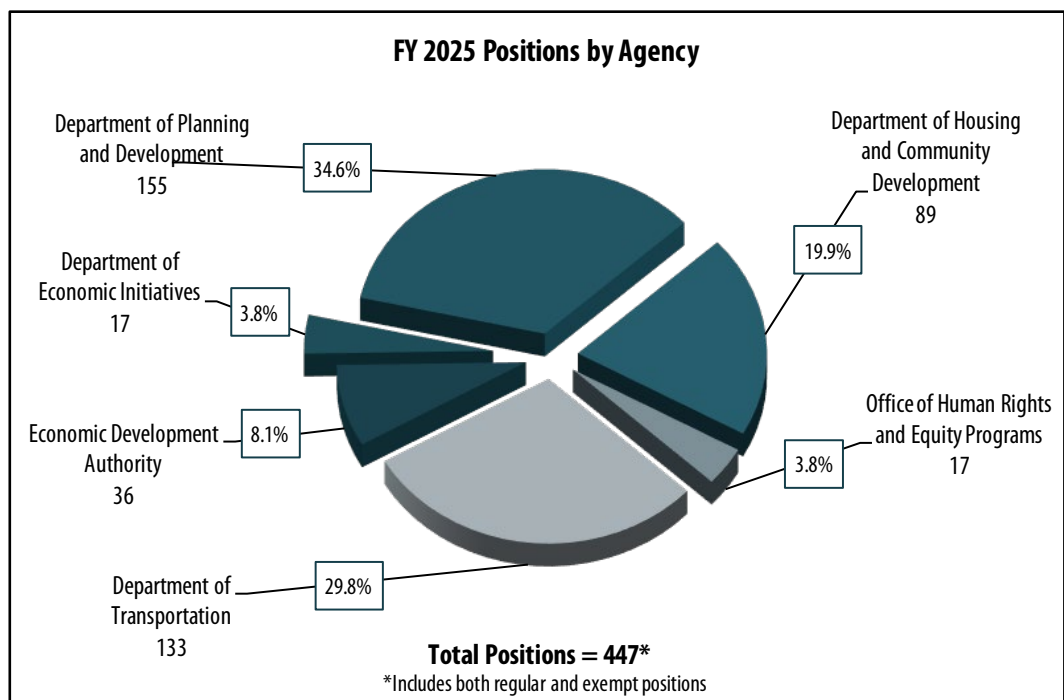
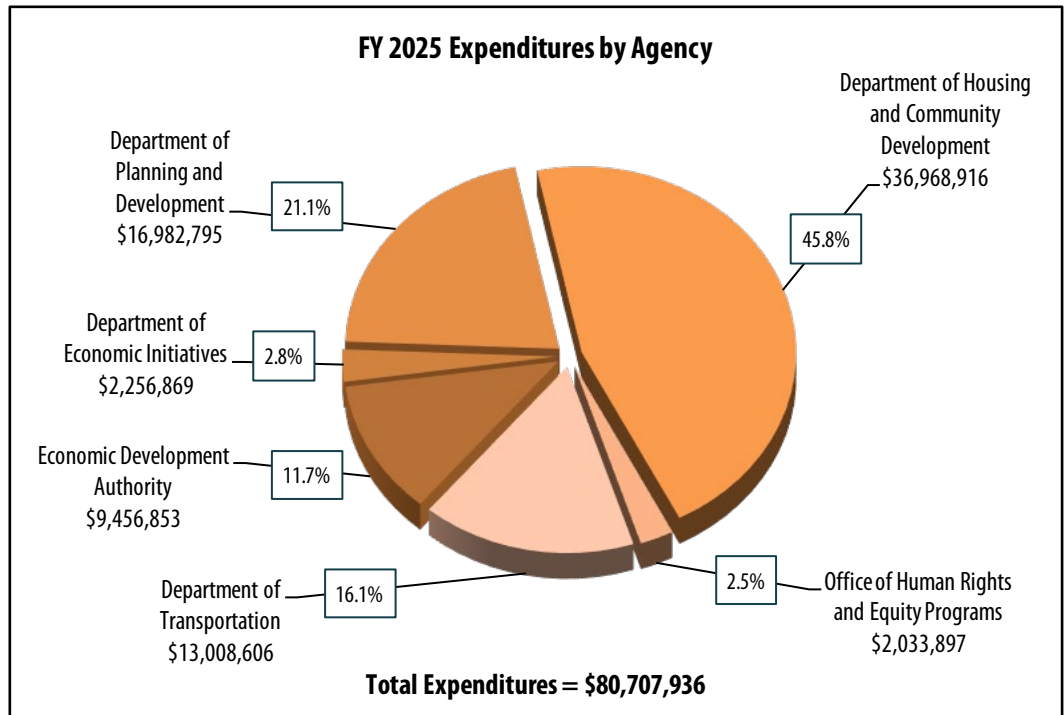
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions



Community Development Program Area Summary

Expenditures and Positions by Agency



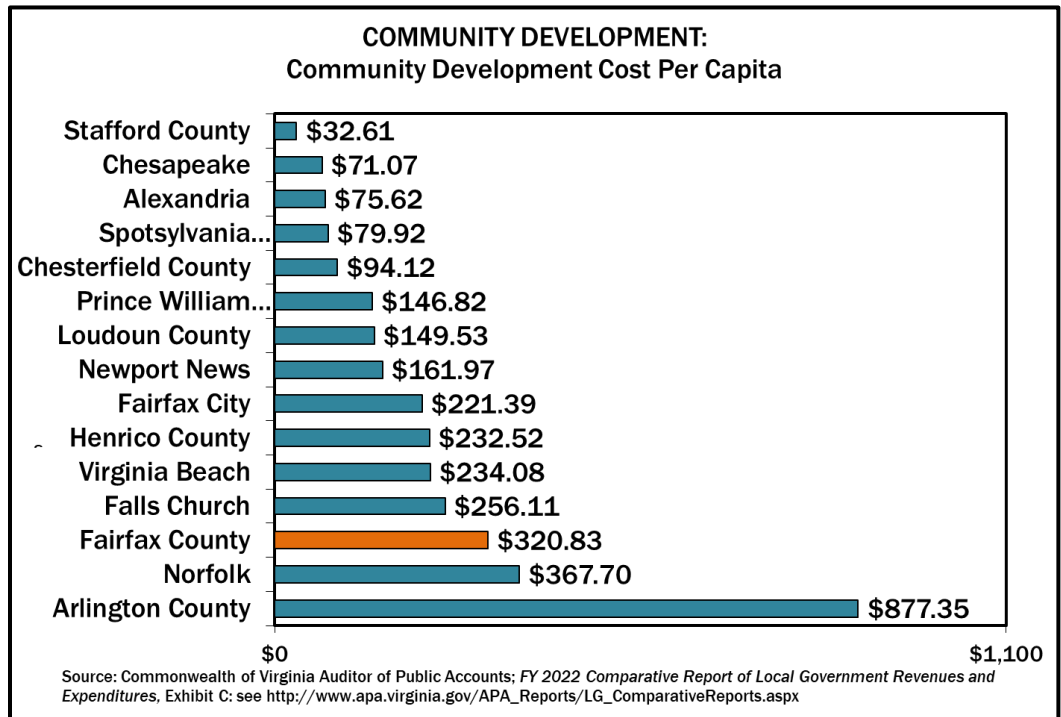
Community Development Program Area Summary

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 2022 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 2018-2022 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

