

Community Development Program Area Summary

Overview

The seven diverse agencies that comprise 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; Land Development Services (LDS); Department of Planning and Zoning; 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 2009 Budget, the Office of Equity Programs is being merged with the Office of Human Rights to form the Office of Human Rights and Equity Programs. Also, beginning in FY 2009, the functions and mission of the Fairfax County Department of Transportation will be implemented in both the General Fund and through Fund 124, County and Regional Transportation Projects, in Volume 2. New opportunities to improve transportation and pedestrian access are supported by the creation of a new fund, Fund 124, County and Regional Transportation Projects (Volume 2) due to new FY 2009 transportation funding, authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), which provides the opportunity to significantly advance the improvement of transportation and pedestrian access. HB 3202 authorized a County increase in the commercial real estate tax of up to 25 cents, as well new regional taxes and fees to be imposed by the Northern Virginia Transportation Authority (NVTA). This legislation would have raised approximately \$300 million annually for transportation funding in Northern Virginia. In February 2008 the Virginia Supreme Court ruled the taxing authority of the NVTA was unconstitutional, invalidating a significant source of this revenue. However, the County's authority to implement an increase in the commercial real estate tax was not affected by the Supreme Court decision. As part of its deliberations on the FY 2009 budget, the Board of Supervisors approved a \$0.11 per \$100 commercial real estate tax rate. This rate will provide approximately \$52 million in new transportation dollars for capital and transit projects in FY 2009.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, each agency 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

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

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As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements. 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 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.

Linkage to County Vision Elements

While this program area supports all seven of the County Vision Elements, the following are particularly emphasized:

- Maintaining Healthy Economies
- Practicing Environmental Stewardship
- Connecting People and Places
- Creating a Culture of Engagement
- Exercising Corporate Stewardship

Maintaining Healthy Economies is a significant focus area for the Community Development program area. The Economic Development Authority (EDA) is at the forefront this effort, with the goal of creating 7,000 new jobs in FY 2009 by promoting Fairfax County as a premier business location. As the federal government begins to temper contract spending, EDA remains diligent in efforts to attract new jobs and venture capital to Fairfax County and to retain local businesses. In FY 2007, the EDA began an ongoing business retention program to retain current businesses and promote their expansion within Fairfax County. The Department of Planning and Zoning (DPZ) and the Planning Commission play a key role in ensuring that both residential and nonresidential development are addressed in a manner that provides orderly, balanced and equitable growth, addresses the need for revitalization, and enhances the County's quality of life. Land Development Services (LDS) takes the next step in the planning process by providing essential site development and building code services to further facilitate economic growth. The economic vitality of the community also is dependent on an adequate supply of safe, decent, affordable housing and a dynamic transportation system. The Department of Housing and Community Development (HCD) is charged with developing affordable housing, and preserving and enhancing existing neighborhoods. Through The Penny for Affordable Housing Fund, which the Board of Supervisors established in FY 2006 to receive the value of one cent on the Real Estate Tax, HCD has preserved a total of 2,210 affordable units for both homeownership and rental purposes through April 2008. Of these units, 252 units are preserved as affordable housing for periods of five years or less, and 1,958 units are preserved for 20 years or longer. In addition, both DPZ and LDS contribute to and participate in the multi-agency Code-Enforcement Strike Force team by assisting in the operational and planning processes. This countywide effort has shown great success in identifying illegal boarding houses, un-permitted and unsafe construction, and bringing these properties into compliance, helping to reduce property blight within the County.

Individually and collectively agencies in this program area carry out the County's **Practicing Environmental Stewardship** vision element. In FY 2009, DPZ will initiate and process a Comprehensive Plan amendment to strengthen Policy Plan guidance on air quality, including support for green building practices and continue to negotiate proffers and conditions through the zoning process to implement environmental policies. The Planning Commission advises the Board of Supervisors on a broad spectrum of environmental concerns relating to the Chesapeake Bay and Occoquan watersheds, air quality, green building practices, and stream protection. Since County development is shifting towards in-fill development and the revitalization of older communities, environmental planning faces the challenge of less desirable sites with problem soils and sites involving more multi-use and multi-family types of buildings. LDS plays a critical role in tree cover, water quality and soil erosion. In FY 2007, the LDS Urban Forest Management Program began to plant approximately 500 shade trees on the grounds of the County governmental, park and school facilities as part of a plan to improve air quality, reduce energy consumption and meet allowable ozone off-set measures of the Washington D.C. Metropolitan air quality implementation plan. It also works extensively with the construction industry to provide information on erosion and sedimentation control. In FY 2006 and FY 2007,

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the Fairfax County Department of Transportation (FCDOT) began purchasing new and replacement buses using green diesel technology, which both conformed to new EPA mandates and offered easier boarding through low-floors. By the end of FY 2008, a large portion of the authorized fleet will consist of these new buses.

A critical concern for Community Development agencies is **Connecting People and Places**. Agencies in this program area have connected residents with information by expanding online services such as the provision of zoning information, planning activities, staff reports, and permit applications. In FY 2009 the Office of Human Rights and Equity Programs will create a Web forum allowing people to securely contact the agency with their human rights concerns via the County's website. In addition, the Office of Human Rights and Equity Programs will establish an education and outreach program to increase the public's awareness of its services. LDS staff continues to maintain its commitment to engage in community outreach and expects to conduct presentations on building code procedures and enforcement regulations to homeowner associations and community groups throughout the County in FY 2009. DPZ also continues to use various technologies to further assist resident and businesses, such as the utilization of web-based tools enabling users to access land-use information and view zoning applications on, as well as the inclusion of staff reports. FCDOT manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which is expected to operate 68 routes throughout the County in FY 2009, providing service to the six Metrorail stations serving County residents. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. It also includes the addition of routes being taken over from WMATA serving the Centreville/Chantilly area (WMATA's previous 12s and 20s routes) in the second part of FY 2009. In FY 2009, 18/18.0 SYE positions will be funded by the Department of Transportation instead of the Department of Public Works and Environmental Services. These positions support roadway and pedestrian design projects and will enhance the County's ability to smoothly facilitate and centrally manage an increased transportation projects workload associated with the transportation funding implemented under HB 3202.

This program area also has made considerable contributions to the County Vision by **Exercising Corporate Stewardship**. LDS develops and recommends procedures to strengthen the County's bond and developer default programs. Through the zoning process in FY 2007, DPZ negotiated over \$5 million in cash proffers for public improvements (transportation, schools, parks, affordable housing, fire and police). DPZ also negotiated in-kind contributions that included dedication of open space, stream restoration, and construction of major transportation improvements and athletic facilities. To provide services more efficiently, agencies continue to redesign and streamline processes, often leveraging technology to improve customer service. For example, in FY 2006 and FY 2007 permit issuance agencies implemented new permit application components of the Fairfax Inspections Database Online (FIDO) system, allowing more effective and efficient coordination between reviewing agencies. Staff within this program area will continue to explore IT initiatives and updates to improve efficiency by pursuing other technological enhancements such as the potential replacement of building and site microfiche with a digital imaging system, the improvement of the Urban Forest application to improve mapping and field inspection activities, the implementation of a customer queuing system, and the continued development of the FIDO application and its Web capabilities. In addition, in FY 2008 a public/private team, including key representatives of the building industry, the County, the Fairfax County Water Authority and the Virginia Department of Transportation, will make recommendations to improve the overall effectiveness and efficiency of the development process.

Achievements in the above areas could not be realized without **Creating a Culture of Engagement**. Involvement by the public is vital because the functions addressed in this program area cannot be dealt with exclusively by ordinance. The public must be knowledgeable and informed of land use policy, practices, issues, and how they can participate. Both the Planning Commission and DPZ actively solicit this input. The Planning Commission, in collaboration with the Department of Systems Management for Human Services under the Neighborhood College Program, is reaching out to citizens interested in enhancing their knowledge of the land use process so they can participate more fully. The Planning Commission holds approximately 82 open meetings per year to gain the public's input on pending land use applications and policy issues, and it conducts a monthly roundtable series on Channel 16 to explore planning issues. DPZ provides support to the multi-agency Strengthening Neighborhoods and Building Communities (SNBC) program to foster community involvement in the upkeep of neighborhoods in several communities in the County. The Office of Human Rights and Equity Programs continues to increase the influence and reach of Equity Programs through

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attending community meetings and programs in order to better understand the needs of the multicultural workforce and external community.

Program Area Summary by Character

Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	479/ 479	479/ 479	485/ 485	418/ 418	510/ 510
Exempt	34/ 34	34/ 34	34/ 34	34/ 34	34/ 34

Expenditures:					
Personnel Services	\$33,089,709	\$37,361,726	\$37,406,368	\$33,065,628	\$40,701,655
Operating Expenses	13,188,554	12,905,158	19,546,562	10,756,856	13,094,013
Capital Equipment	81,896	0	45,689	0	0
Subtotal	\$46,360,159	\$50,266,884	\$56,998,619	\$43,822,484	\$53,795,668
Less:					
Recovered Costs	(\$777,013)	(\$455,885)	(\$455,885)	(\$192,431)	(\$1,960,494)
Total Expenditures	\$45,583,146	\$49,810,999	\$56,542,734	\$43,630,053	\$51,835,174
Income	\$11,697,651	\$14,829,246	\$10,966,576	\$10,881,968	\$10,971,047
Net Cost to the County	\$33,885,495	\$34,981,753	\$45,576,158	\$32,748,085	\$40,864,127

Program Area Summary by Agency

Agency	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Economic Development Authority	\$6,628,339	\$6,673,818	\$6,643,273	\$6,704,900	\$6,744,883
Land Development Services	14,508,179	15,500,045	16,679,959	15,623,845	15,836,888
Department of Planning and Zoning	10,024,375	11,078,263	12,572,753	11,514,606	11,609,727
Planning Commission	645,829	751,226	751,226	768,624	775,965
Department of Housing and Community Development	6,335,631	7,014,265	7,688,054	7,074,891	6,557,645
Office of Human Rights and Equity Programs	1,094,120	1,332,472	1,332,714	1,943,187	1,970,110
Department of Transportation	6,346,673	7,460,910	10,874,755	0	8,339,956
Total Expenditures	\$45,583,146	\$49,810,999	\$56,542,734	\$43,630,053	\$51,835,174

Budget Trends

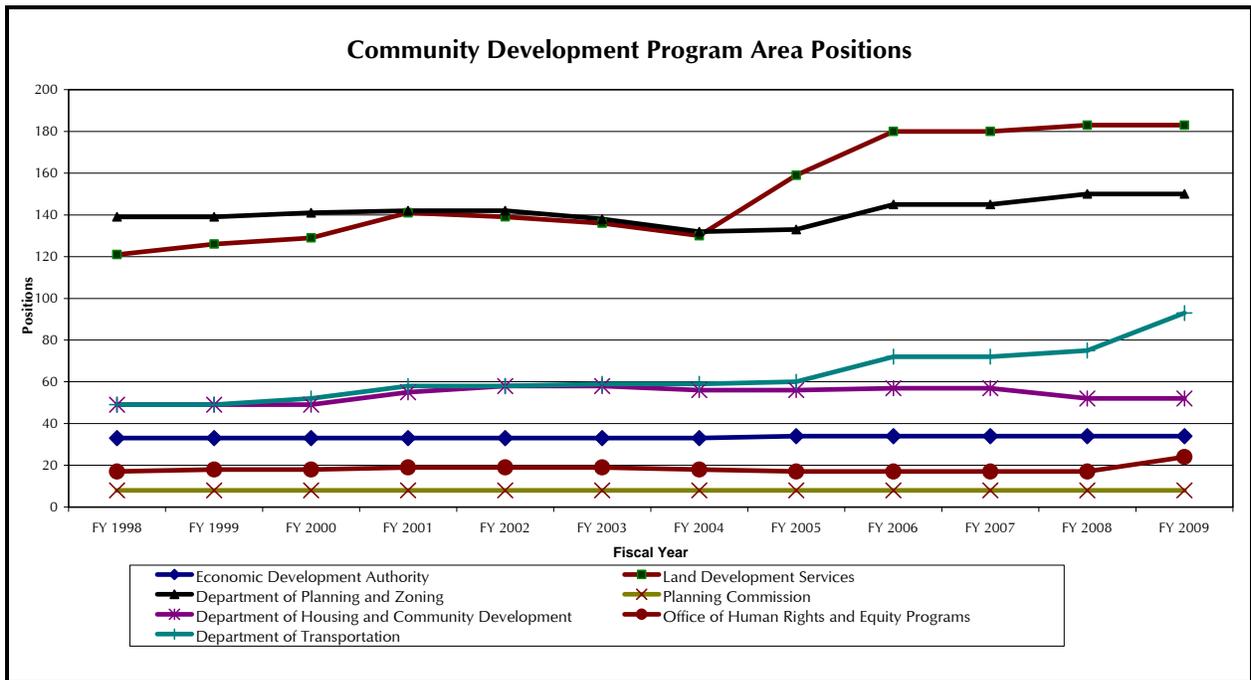
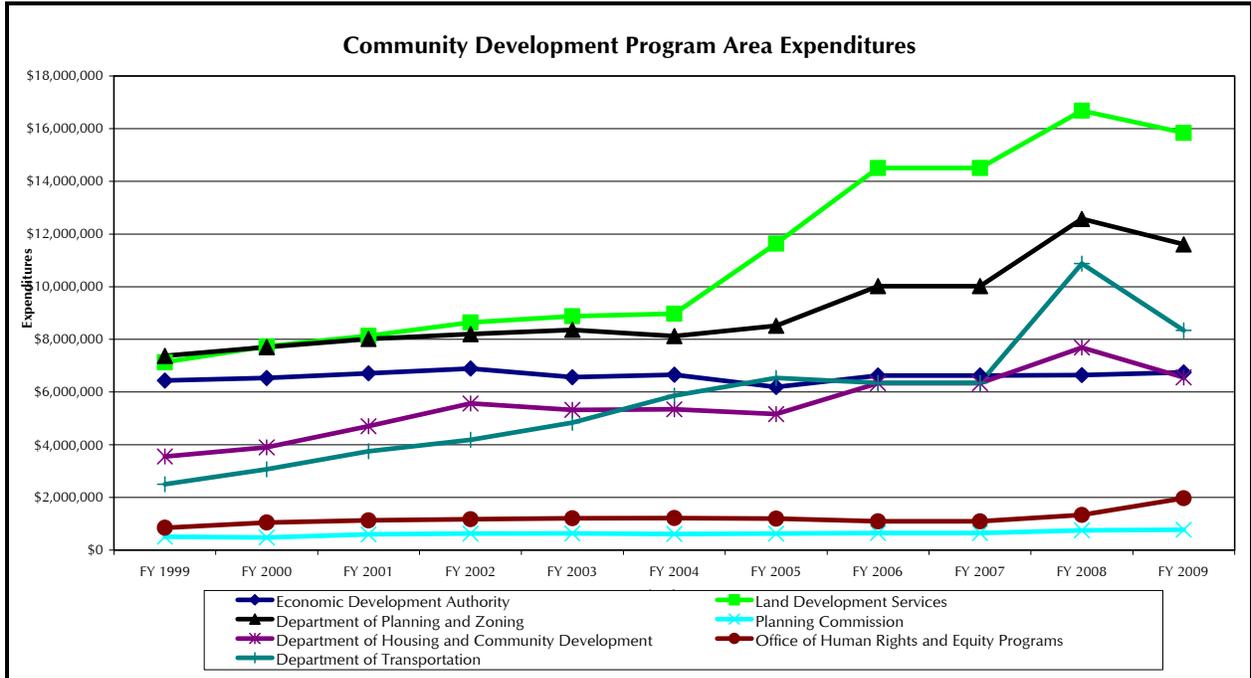
The FY 2009 Adopted Budget Plan funding level of \$51,835,174 for the Community Development program area comprises 4.2 percent of the total General Fund direct expenditures of \$1,236,263,323. It also includes 544 or 4.5 percent of total authorized positions for FY 2009.

Community Development program area expenditures will decrease \$4.7 million, or 8.3 percent, from the *FY 2008 Revised Budget Plan* expenditure level. This decrease is primarily associated with the removal of one-time Operating Expenses approved as part of the *FY 2007 Carryover Review* and savings from an across-the-board reduction in Personnel Services to meet budget limitations based on available revenues as a result of a declining residential real estate market. It should be noted that the FY 2009 funding level reflects an increase of \$2.0 million or 4.1 percent over the FY 2008 Adopted Budget Plan.

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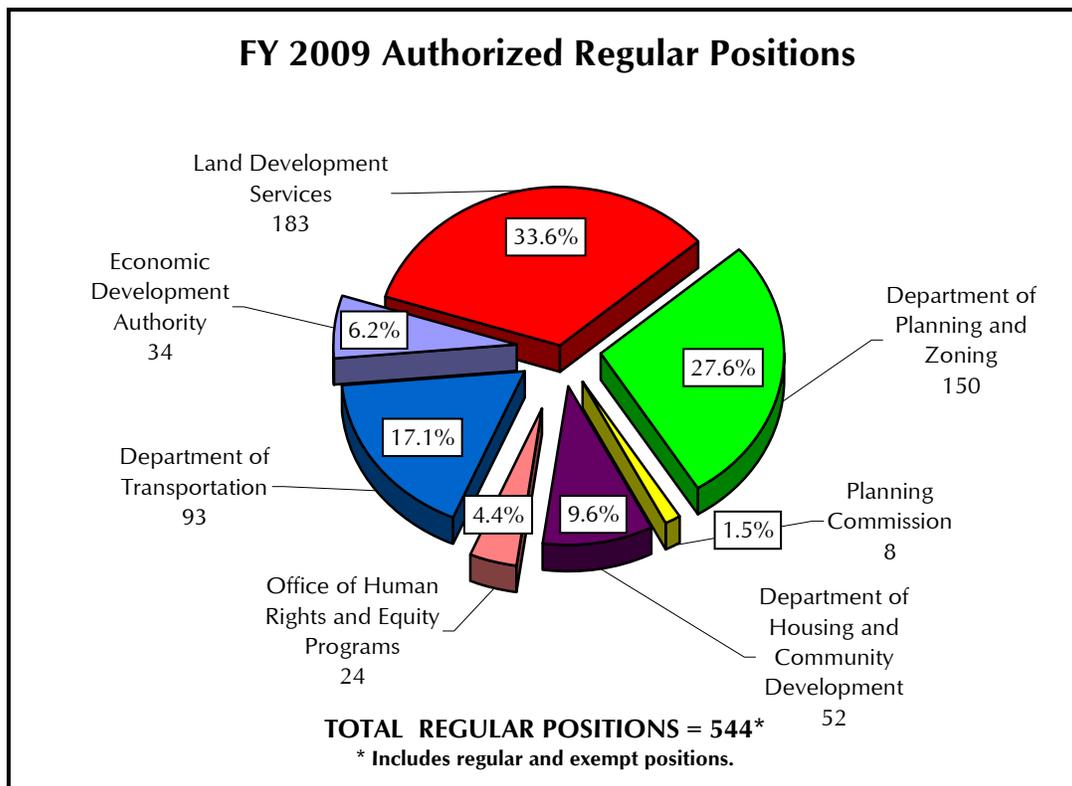
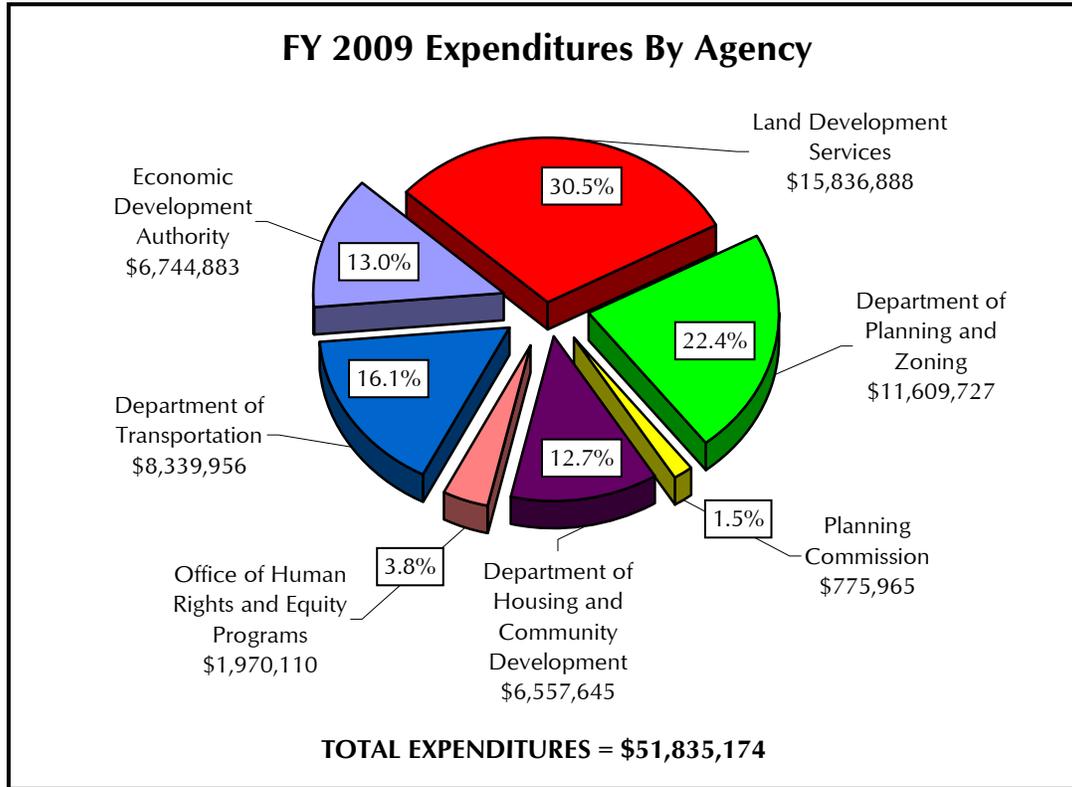
Over a fifth of the expenditures in the Community Development Program Area are offset by revenues. Two of the departments in this program area generate the bulk of the revenue. The Department of Land Developments Services is projected to generate nearly \$10 million from site and subdivision plan fees, while DPZ is anticipated to bring in over \$1.3 million primarily associated with zoning fees.

Trends in Expenditures and Positions



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FY 2009 Expenditures and Positions by Agency



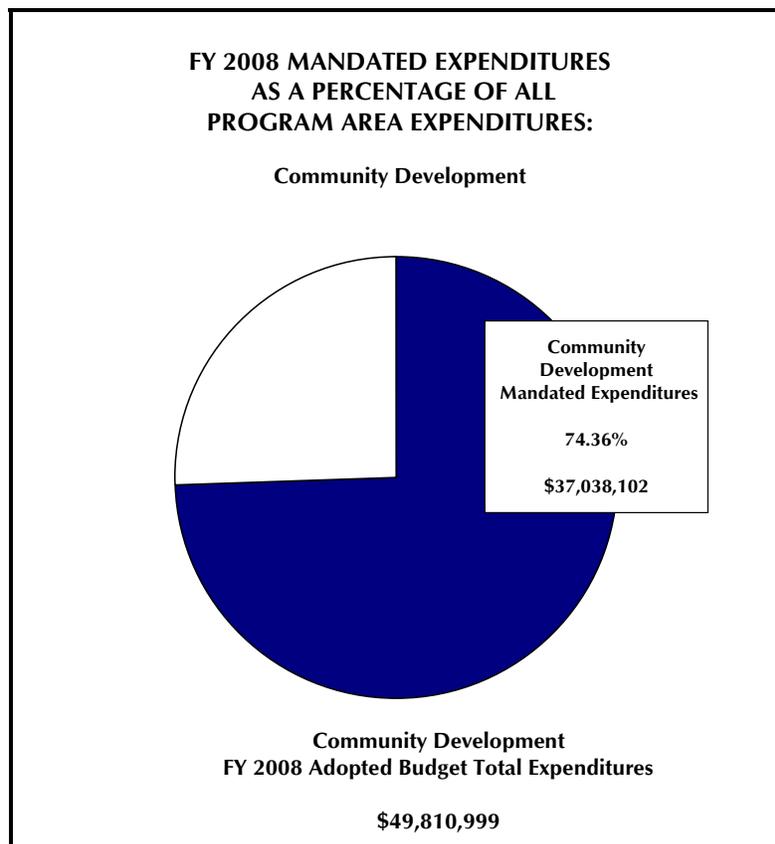
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Federal and State Mandates

The agencies within this Program Area are all bound by strict federal and state laws, as well as many mandated requirements, as they promote and protect the use of land within the County. Land Development Services, the Department of Planning and Zoning, the Planning Commission, and the Department of Transportation all have a vital role in ensuring the County adopts and reviews a Comprehensive Plan (as mandated by the Commonwealth), and that the subdivision of land within the County and its development are properly zoned, inspected, and permitted (also mandated by the Commonwealth).

Additionally, the Commonwealth permits the operation of an Economic Development Authority (EDA) by local jurisdictions. The Fairfax County EDA was created by an Act of the Virginia General Assembly in 1964 in order to enhance the County's initiative to maximize the economic condition of the County by expanding the nonresidential tax base. There are many regulations and mandates that must be met including the types of assistance provided to businesses that intend to establish or expand their operations in the County and the compensation level of the seven EDA commissioners.

In FY 2008, the agencies in this program area anticipated spending \$37.0 million to comply with federal and state mandates, receiving \$26.8 million in revenue for a net cost to the County of \$10.2 million. It should be noted that all revenue in the Program Area is derived from user fee/other revenue. No revenue is reported from the Commonwealth or federal government to support the state and federal mandates.



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Benchmarking

Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. 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 for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2006 data represent the latest available information.

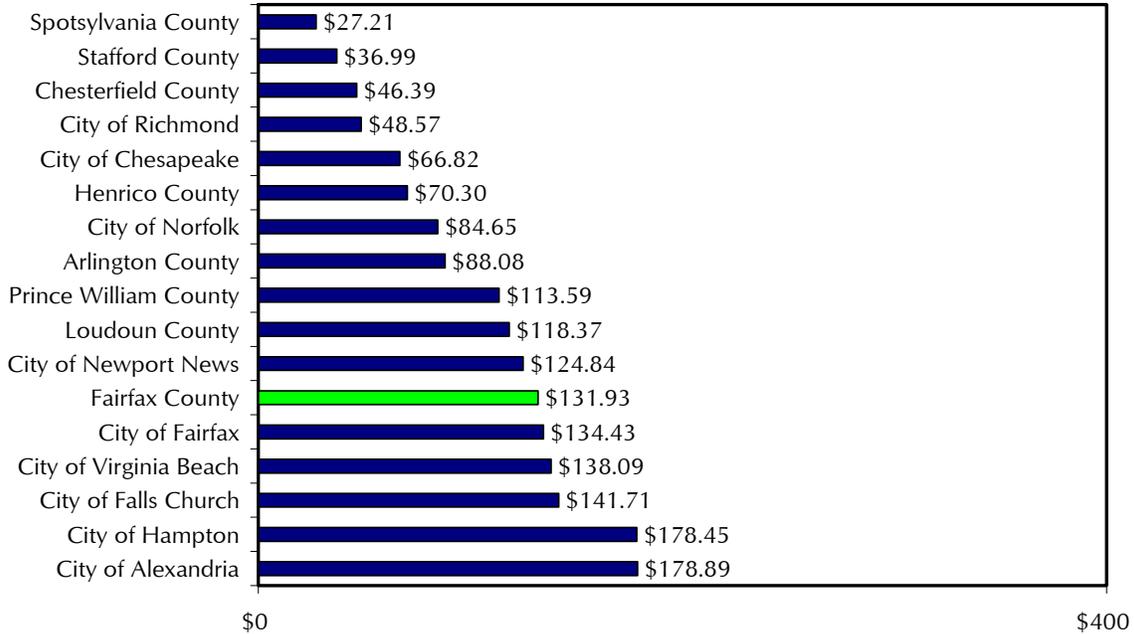
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks shown provide an indication of how Fairfax County compares to others in these two major areas. A total of 71 jurisdictions responded to the Housing template for FY 2006. This included 11 with populations of 500,000 or more. For FY 2006, 127 jurisdictions provided Code Enforcement data. Of these, 11 have populations of 500,000 or more. For the greatest degree of comparability, Fairfax County generally benchmarks its performance with other large jurisdictions (population of 500,000 or more) as well as other Virginia localities as available. It should be noted that the other cities and counties in Virginia historically participating in the ICMA effort include Richmond, Virginia Beach and Prince William County, as well as for the first time, Alexandria, Chesterfield County and Chesapeake, which responded to at least some of the template questions. As noted above, not all respond to every service area template.

An important point to note in an effort such as this is that 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 that the participants have self-selected and are inclined to be among the higher performers 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 2006 represents the most recent year for which data are 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 are provided annually to the APA for review and compilation in an annual report. Since these data are not prepared by any one jurisdiction, their objectivity is less questionable than they would be 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.

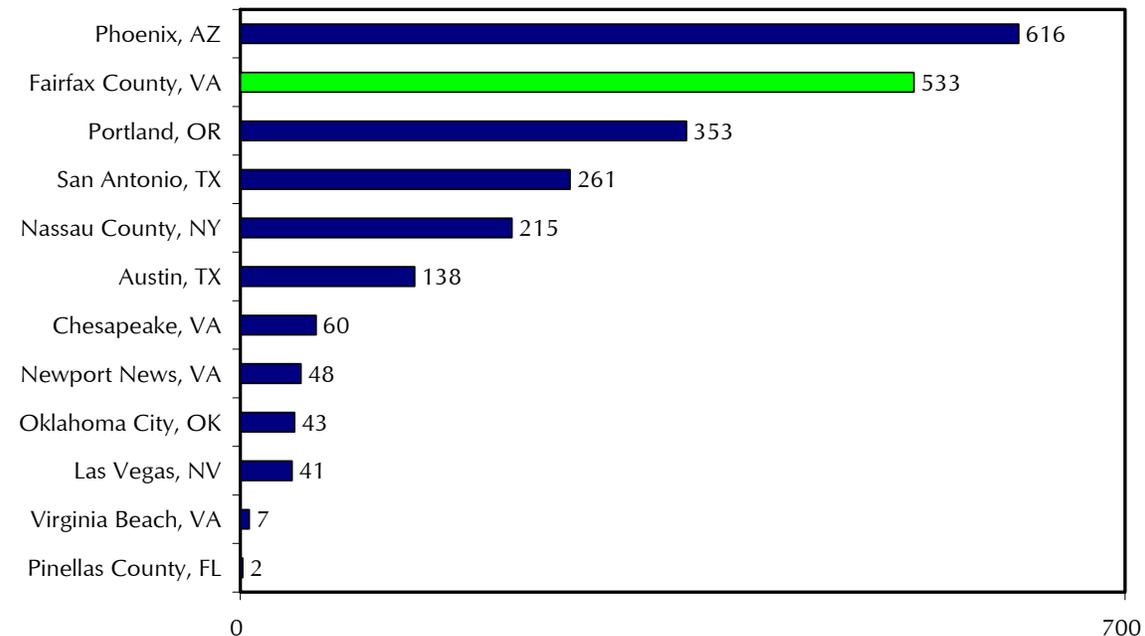
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COMMUNITY DEVELOPMENT: Community Development Cost Per Capita



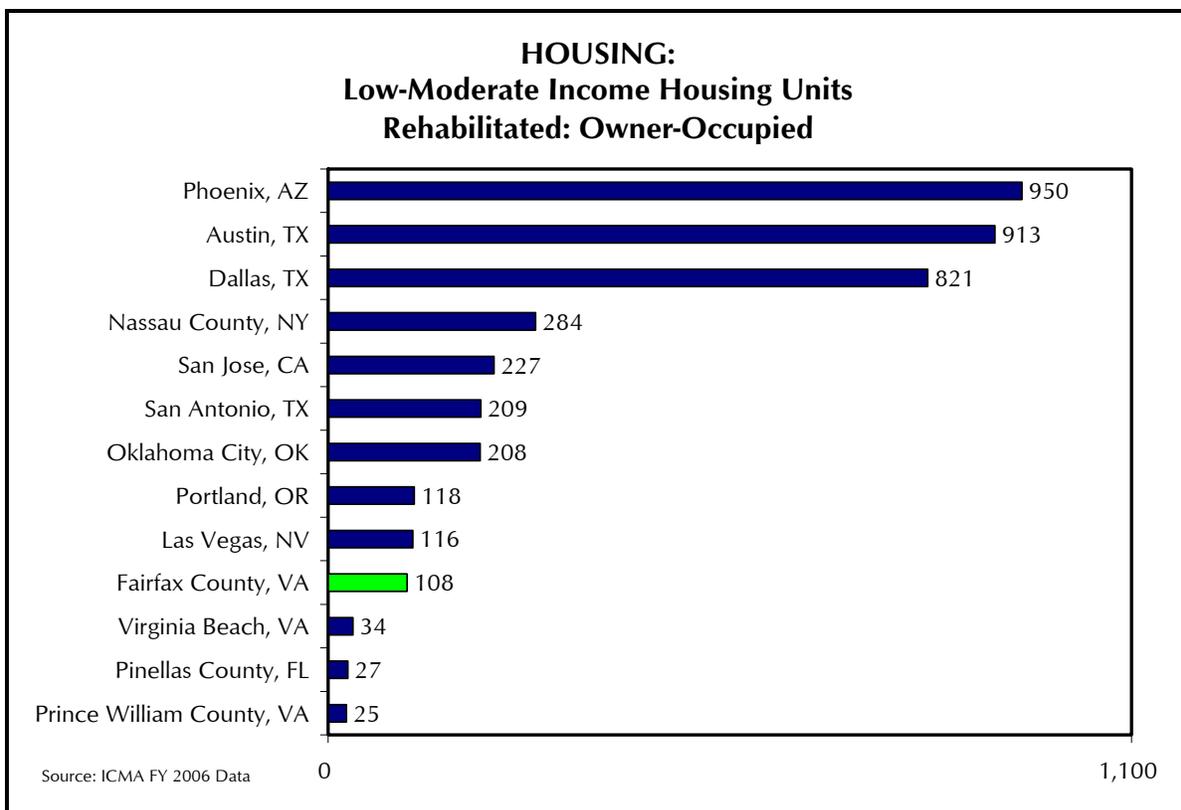
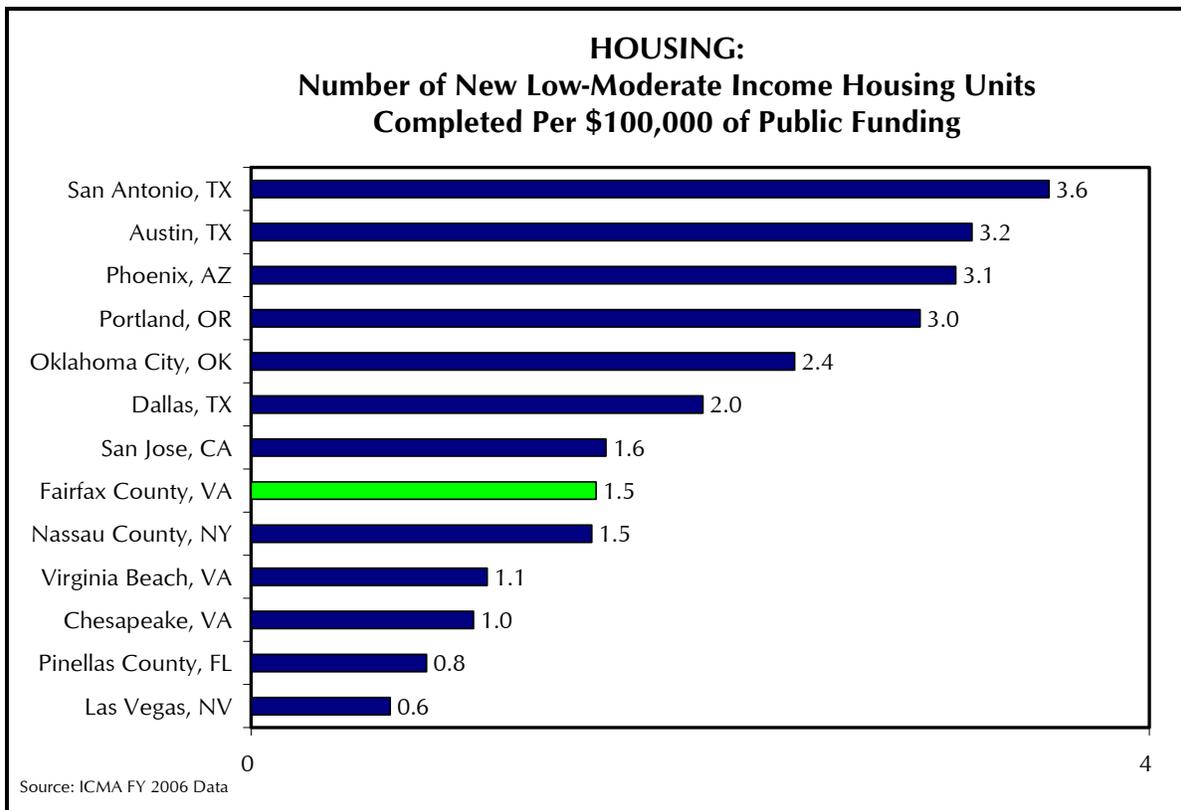
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2006 Data

HOUSING: Rental Housing Units Completed with Public Financial Assistance

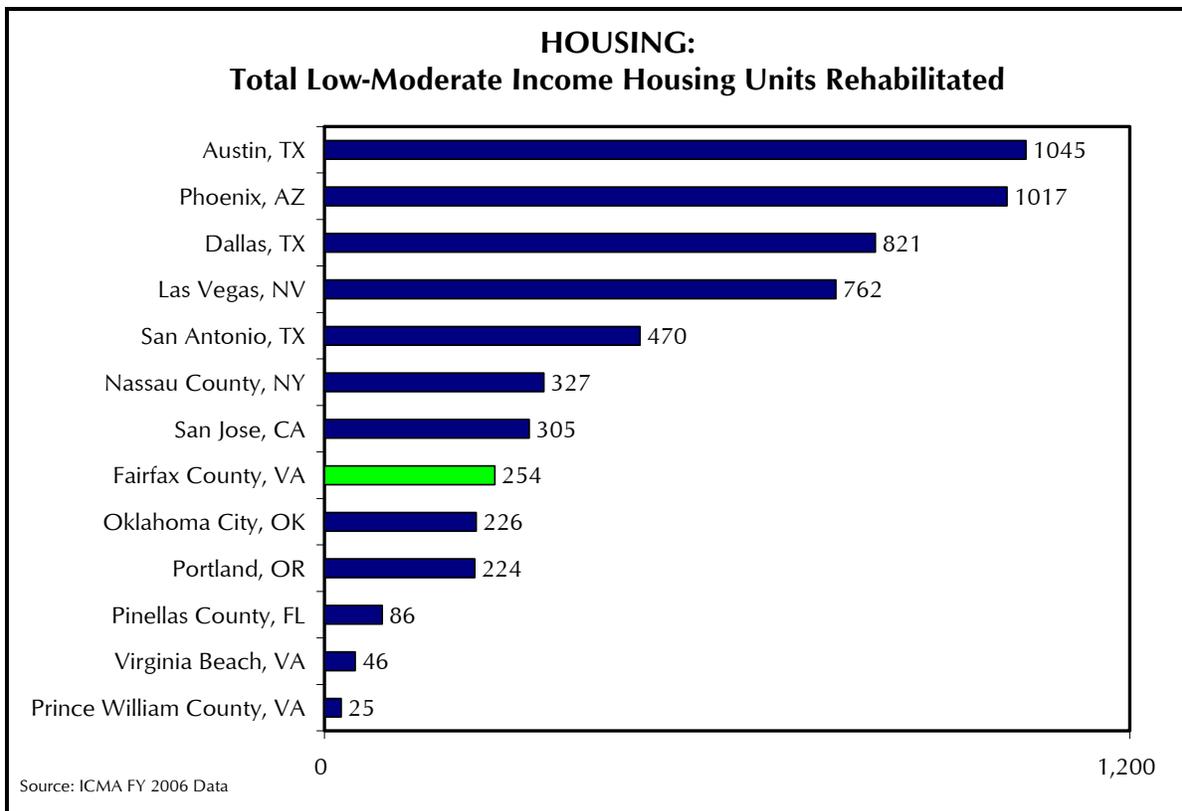
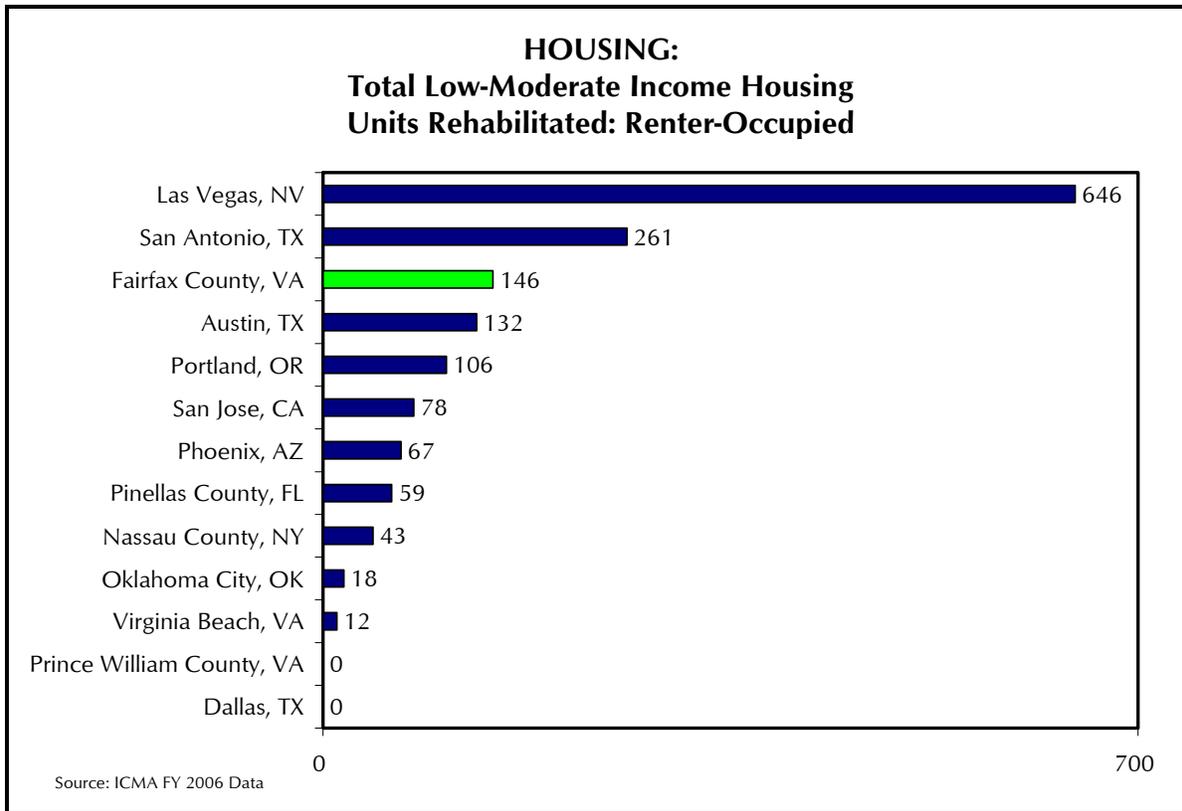


Source: ICMA FY 2006 Data

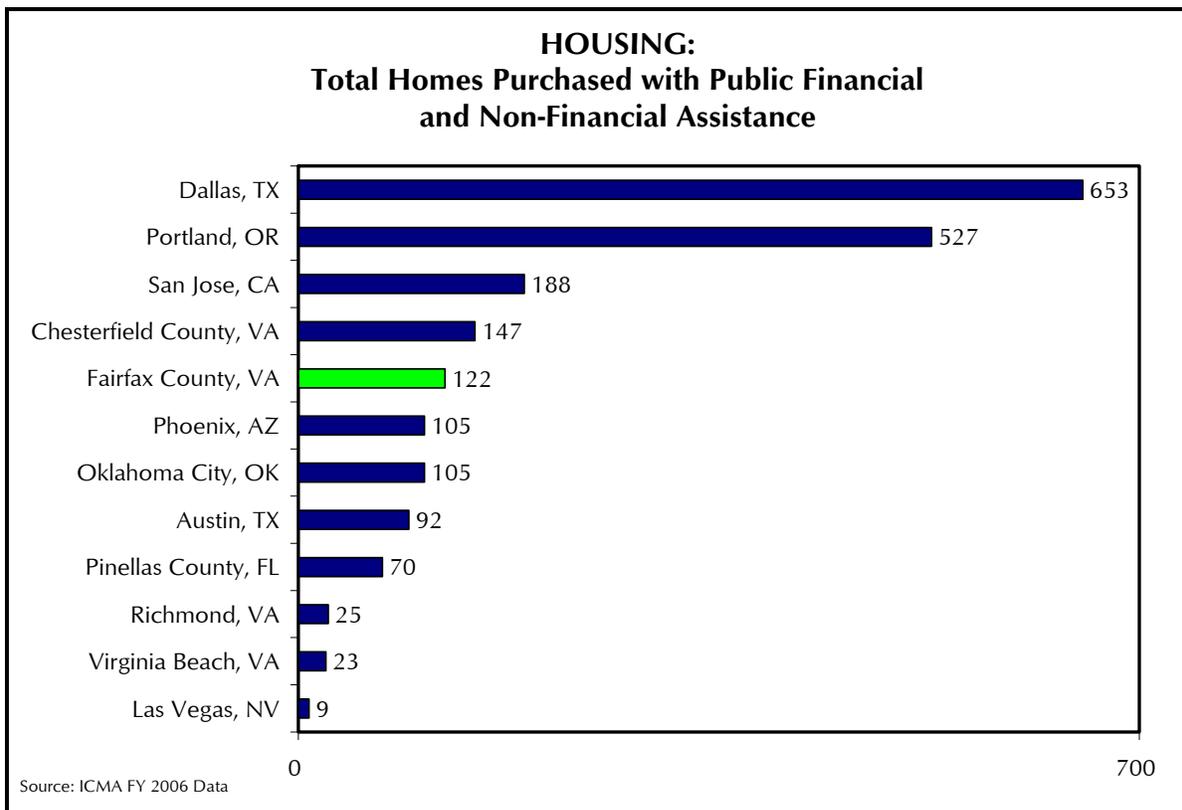
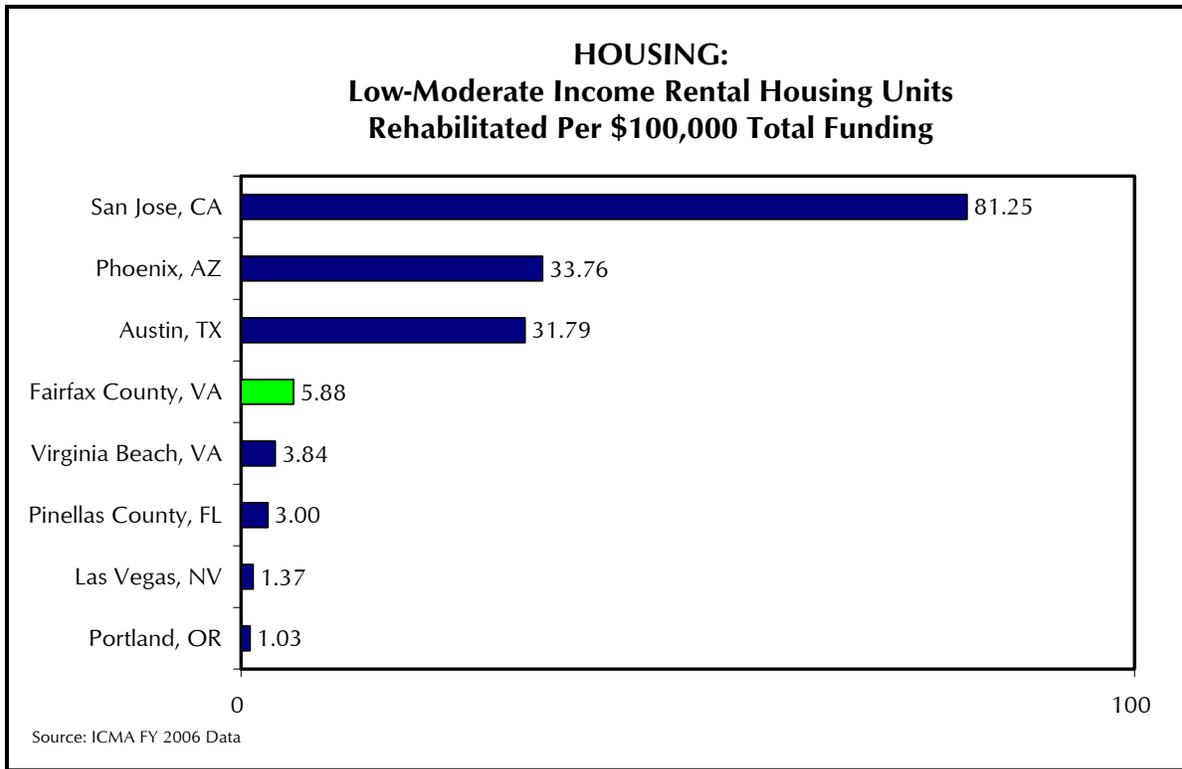
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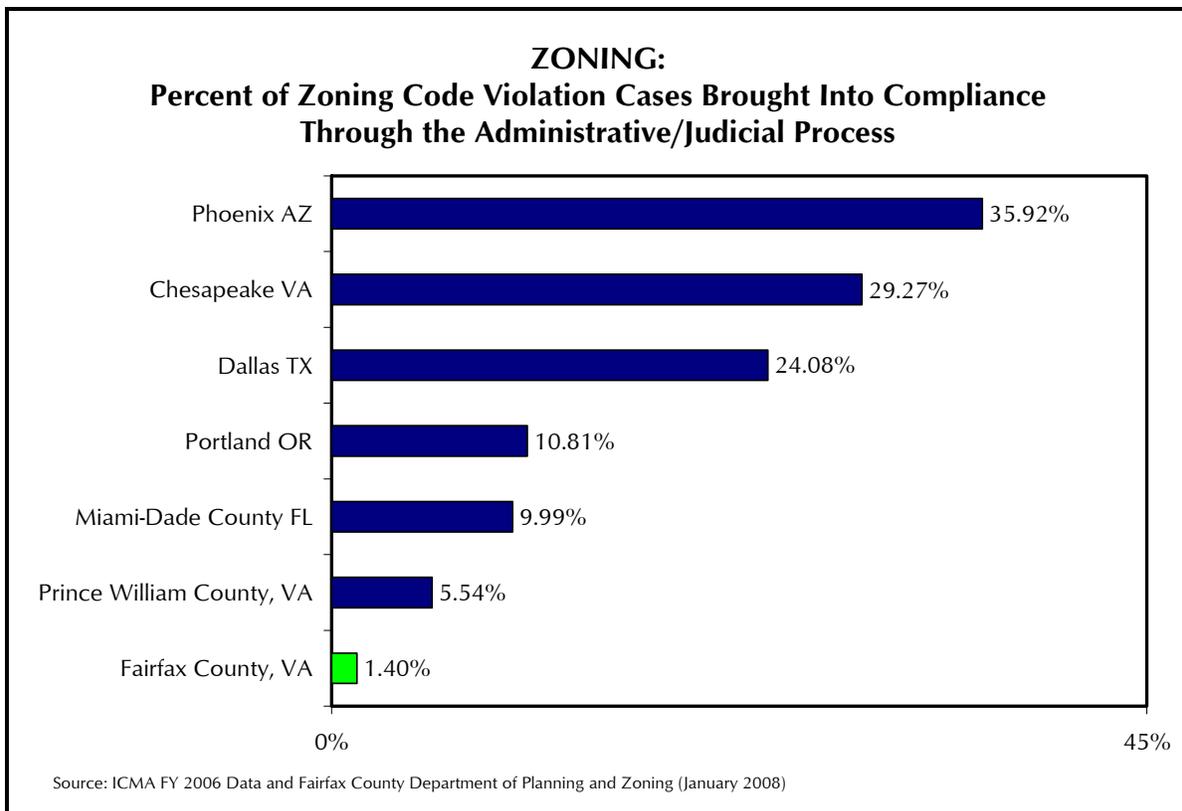
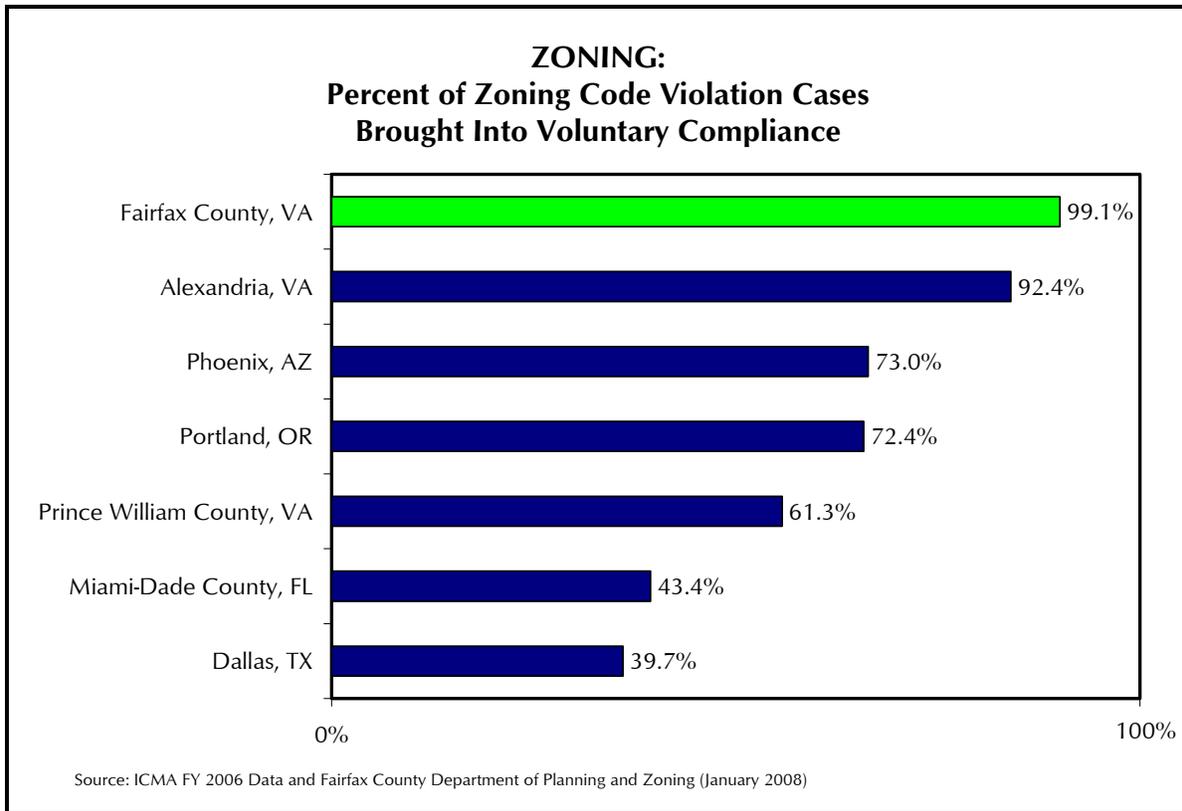
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