

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, Department of Planning and Zoning, Planning Commission, Department of Housing and Community Development, Office of Human Rights, and the Department of Transportation address diverse 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.

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

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 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.

Community Development Program Area Summary

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 the gateway for this effort, supporting the creation of an estimated 8,000 new jobs in FY 2008 by promoting Fairfax County as a premier business location. As the federal government begins to temper contract spending, the EDA remains diligent in efforts to attract new jobs and venture capital to Fairfax County and to retain local businesses. In October 2007 Fairfax County will host the Conference on Creative Economies, leading the discussion of how businesses and communities develop and leverage creativity and innovation to drive growth. 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 preserved approximately 1,040 affordable units for both homeownership and rental purposes through December 2006. The Fairfax County Department of Transportation (FCDOT) manages and oversees all transportation-related issues in Fairfax County, particularly mass transit. The Office of Human Rights complements other Community Development agencies' efforts by ensuring that all residents enjoy an equal opportunity to improve their lives in an environment free of illegal discrimination. In FY 2008 this Office will engage the housing industry by reestablishing its fair housing training program to meet the training needs of new rental and sales agents in the County.

Individually and collectively agencies in this program area actualize the County's **Practicing Environmental Stewardship** vision element. DPZ is initiating a Comprehensive Plan amendment to strengthen Policy Plan guidance on air quality and support for green building practices. It continues to focus planning efforts on mixed use centers, to reduce reliance on the automobile and to allow County growth that is harmonious with the environment while meeting future population needs. The Planning Commission advises the Board of Supervisors on a broad spectrum of environmental concerns. Since development in the County is shifting towards more in-fill development and the redevelopment and revitalization of older communities, environmental planning faces greater challenges as it addresses less desirable sites with problem soils and more multiuse and multifamily types of buildings. LDS plays a critical role in tree cover, water quality and soil erosion. It works extensively with the construction industry to provide information on erosion and sedimentation control. In consultation with industry representatives, LDS has developed amendment recommendations for low impact development techniques. LDS leads County efforts to add more trees, including 500 shade trees to be added in FY 2008 as the first 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. For its part, FCDOT is transforming the FAIRFAX CONNECTOR bus system into an environmentally sound transit system. This transformation includes the completion of the conversion of the CONNECTOR bus fleet conversion to ultra-low sulfur diesel and retrofitting the fleet with green diesel technology, expected to be completed in 2007. These combined efficiencies will result in an expected reduction of emissions by as much as 90 percent. Over the next five years, the CONNECTOR will be replacing support vehicles with hybrid vehicles. Complementing its mass transit efforts, in early FY 2007 FCDOT worked with the Board of Supervisors to increase the maximum monthly employee subsidy under the Employees Transportation Benefit Program to the federal limit, set at \$105 a month for employees who take bus, rail or a van-pool to work. Finally, in FY 2008 FCDOT will be completing the development of an

Community Development Program Area Summary

environmentally friendly Transportation Development Plan, and it will continue to coordinate with private companies and public agencies with work locations in the County to implement various Travel Demand Management techniques to encourage employees to use carpooling, teleworking and public transit.

A critical concern for Community Development agencies is **Connecting People and Places**. Agencies in this program area have expanded the information available online such as zoning information, planning activities, staff reports, and permit applications. In a more concrete form, "Connecting People and Places" means moving people via mass transit, roads, and paths. FCDOT promotes mass transit, addressing bottlenecks, hazardous locations that impede traffic flow, and pedestrian safety and mobility issues. FCDOT works to improve bus service throughout the County, including planning for specific non-regional Metrobus routes to be transferred to the FAIRFAX CONNECTOR system in FY 2009. In FY 2008, the FAIRFAX CONNECTOR bus system is expected to operate 57 routes providing service to six Metrorail stations. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. FCDOT also works with the Area Agency on Aging to provide transportation services and mass transit travel training to the County's senior population through the Seniors-on-the-Go Program. In addition, FCDOT is implementing a subsidized user-side taxicab program similar to Seniors-on-the-Go but targeting Fairfax County Metro Access users. This program, TaxiAccess is scheduled for implementation in FY 2008. Finally, during FY 2007 and FY 2008 FCDOT will develop a comprehensive map of bicycle facilities in the County and encourage bicycle transport as a mode of transportation.

This program area also has made considerable contributions to the County Vision by **Exercising Corporate Stewardship**. LDS developed and recommended procedures to strengthen the County's bond and developer default programs. Through the zoning process, in FY 2006 DPZ negotiated nearly \$9 million in cash proffers for public improvements (transportation, schools, parks, affordable housing, fire and police), excluding more than \$4 million to the Housing Trust Fund. 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 Inspection 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 enhance efficiency. 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.

Success in all the above areas could not be obtained without **Creating a Culture of Engagement**. Involvement by the public is essential because the functions addressed in this program area cannot be addressed solely 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 in the land use process so they can participate more fully. The Planning Commission holds approximately 76 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. Several agencies also have begun to communicate to citizens in more than one language, both in brochure form and in presentations.

Community Development Program Area Summary

Program Area Summary by Character

| Category | FY 2006 Actual | FY 2007 Adopted Budget Plan | FY 2007 Revised Budget Plan | FY 2008 Advertised Budget Plan |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Authorized Positions/Staff Years | | | | |
| Regular | 455/ 455 | 470/ 470 | 479/ 479 | 479/ 479 |
| Exempt | 34/ 34 | 34/ 34 | 34/ 34 | 34/ 34 |
| ----- | | | | |
| Expenditures: | | | | |
| Personnel Services | \$31,129,661 | \$35,948,636 | \$36,557,672 | \$37,361,726 |
| Operating Expenses | 11,446,725 | 12,599,763 | 17,334,213 | 12,905,158 |
| Capital Equipment | 119,350 | 25,000 | 117,325 | 0 |
| Subtotal | \$42,695,736 | \$48,573,399 | \$54,009,210 | \$50,266,884 |
| Less: | | | | |
| Recovered Costs | (\$922,684) | (\$509,166) | (\$509,166) | (\$455,885) |
| Total Expenditures | \$41,773,052 | \$48,064,233 | \$53,500,044 | \$49,810,999 |
| Income | \$11,157,745 | \$14,802,105 | \$14,801,217 | \$14,829,246 |
| Net Cost to the County | \$30,615,307 | \$33,262,128 | \$38,698,827 | \$34,981,753 |

Program Area Summary by Agency

| Agency | FY 2006 Actual | FY 2007 Adopted Budget Plan | FY 2007 Revised Budget Plan | FY 2008 Advertised Budget Plan |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|
| Economic Development Authority | \$6,413,384 | \$6,628,342 | \$6,628,342 | \$6,673,818 |
| Land Development Services | 13,063,348 | 14,911,888 | 16,433,062 | 15,500,045 |
| Department of Planning and Zoning | 9,054,187 | 10,513,788 | 11,538,565 | 11,078,263 |
| Planning Commission | 659,604 | 726,864 | 726,922 | 751,226 |
| Department of Housing and Community Development | 5,978,804 | 6,971,863 | 7,127,029 | 7,014,265 |
| Office of Human Rights | 1,120,128 | 1,300,730 | 1,312,918 | 1,332,472 |
| Department of Transportation | 5,483,597 | 7,010,758 | 9,733,206 | 7,460,910 |
| Total Expenditures | \$41,773,052 | \$48,064,233 | \$53,500,044 | \$49,810,999 |

Community Development Program Area Summary

Budget Trends

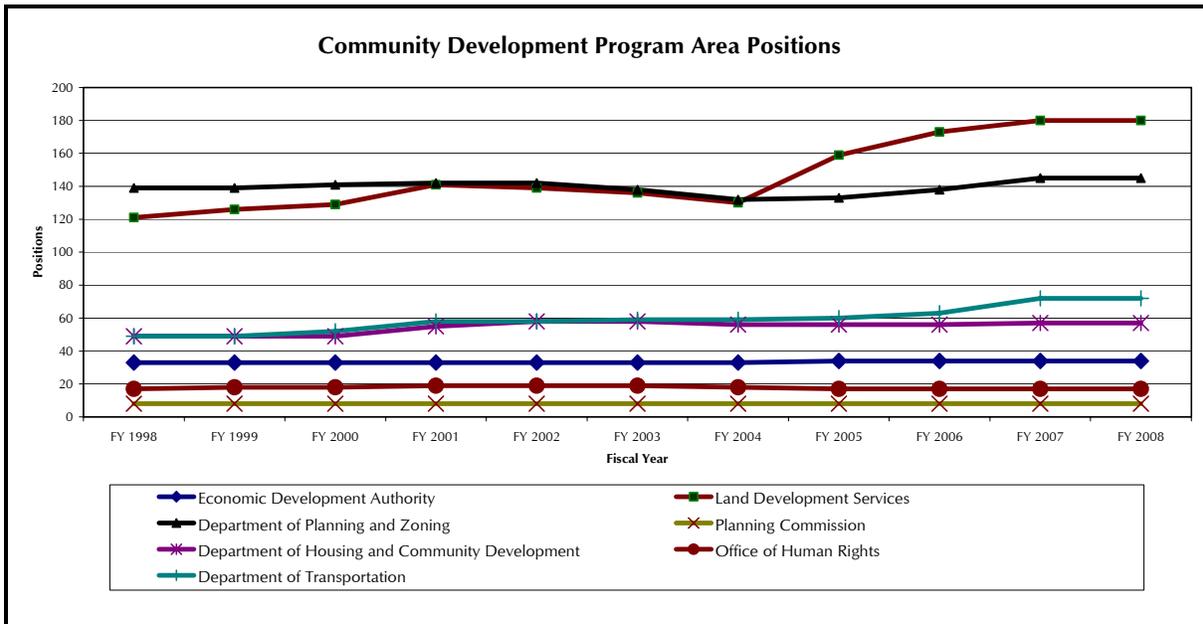
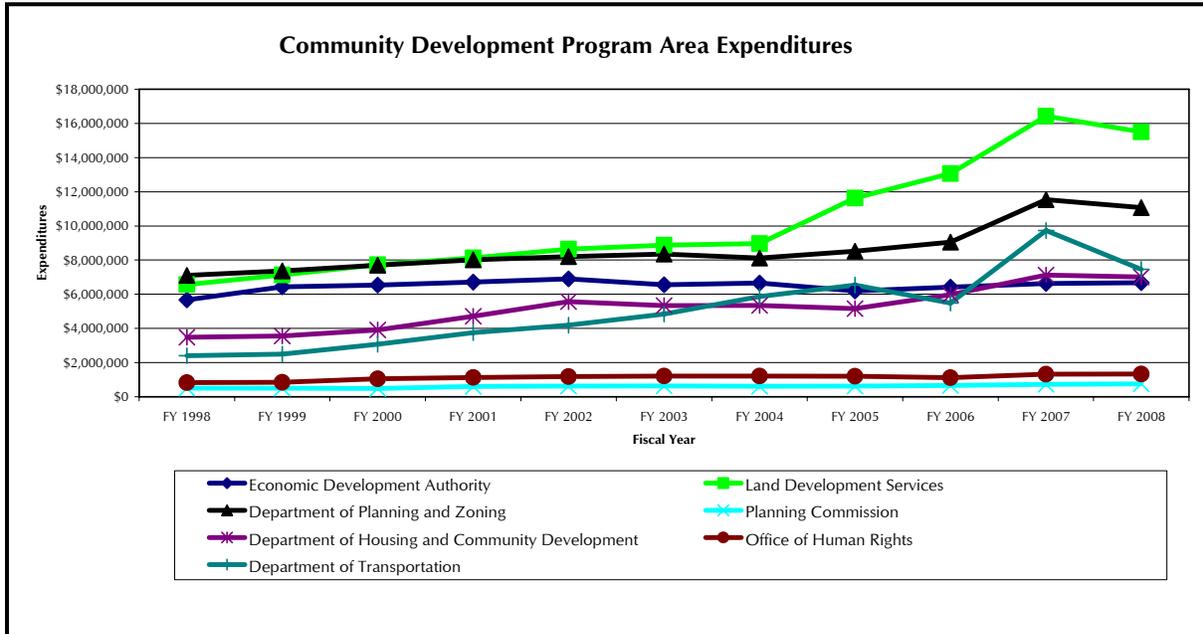
For FY 2008, the advertised funding level of \$49,810,999 for the Community Development program area comprises 4.1 percent of the total recommended General Fund direct expenditures of \$1,203,872,635. It also includes 513 or 4.3 percent of total authorized positions for FY 2008.

The County continues to seek ways in which to diversify revenues in order to reduce the burden on homeowners. One of the ways the County has diversified revenues was the FY 2006 LDS realignment of its fee structure to recover approximately 90 percent of program costs, as compared to its previous cost recovery rate of approximately 75 percent. Fee adjustments for design review have been phased in over FY 2006 and FY 2007, generating an additional \$2.4 million in General Fund revenue in FY 2006 and a projected additional \$3.6 million in FY 2007 within the Community Development program area (separate adjustments were made to inspection fees within the Public Safety program area). With this realignment now in place, FY 2008 revenue for LDS as well as for other Community Development agencies is projected to remain at a similar level as the *FY 2007 Revised Budget Plan*.

Community Development program area expenditures will decrease \$3.69 million, or 6.9 percent, from the *FY 2007 Revised Budget Plan* expenditure level. This decrease is primarily associated with savings resulting from the carryover of one-time Operating Expenses associated as part of the *FY 2006 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 flattening residential real estate market. It should be noted that the FY 2008 funding level reflects an increase of \$1.75 million over the FY 2007 Adopted Budget Plan funding level due primarily due to salary adjustments to support the County's compensation program.

Community Development Program Area Summary

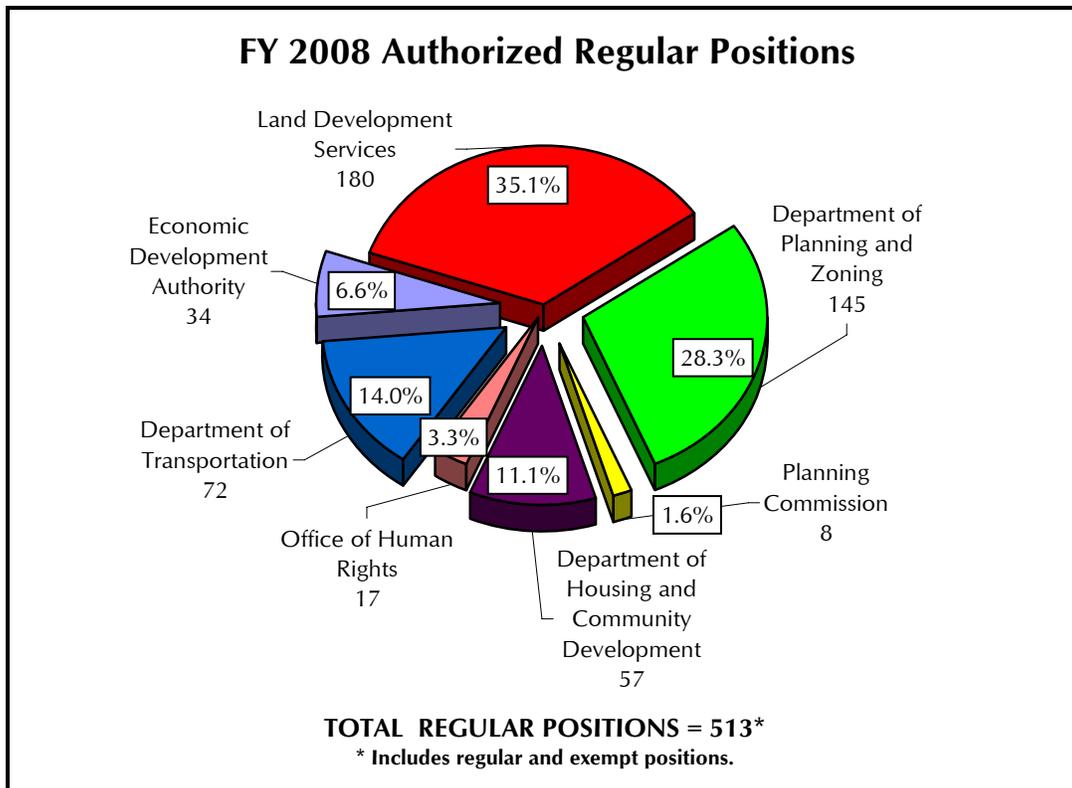
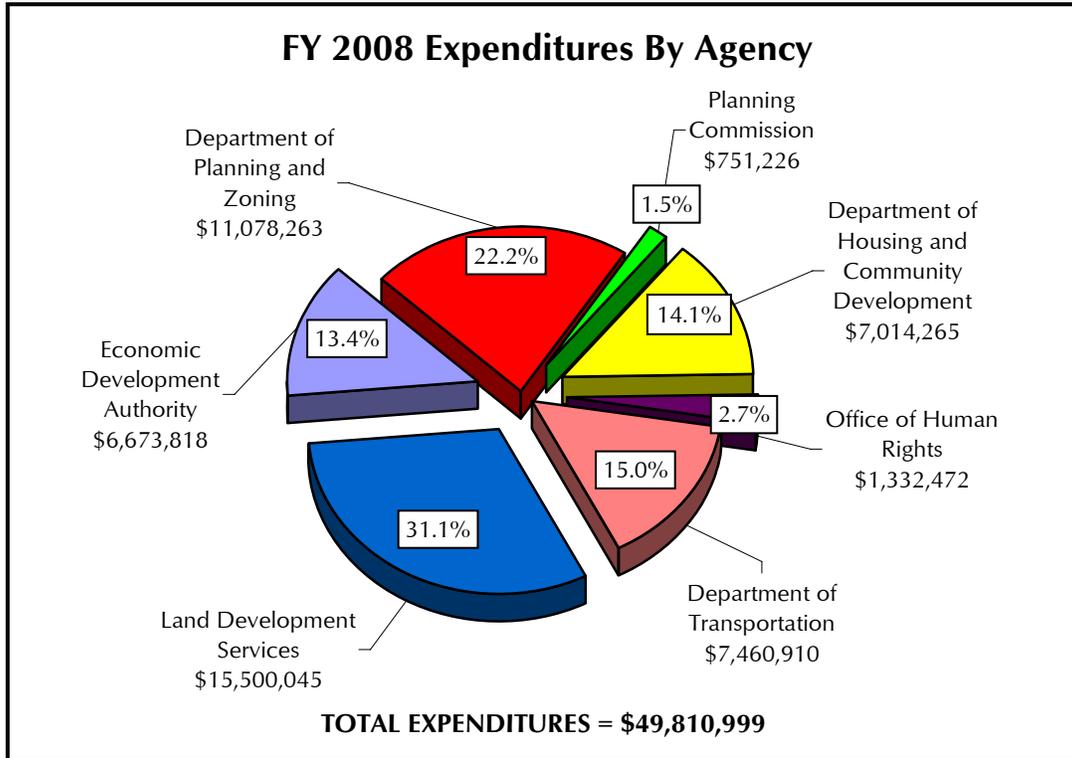
Trends in Expenditures and Positions¹



¹ Positions increase from FY 2004 to FY 2005 with the transfer of 29/29.0 SYE positions from Agency 25, Business Planning and Support in the Public Works program area to Agency 31, Land Development Services in the Community Development program area to more appropriately reflect their scope of responsibilities.

Community Development Program Area Summary

FY 2008 Expenditures and Positions by Agency



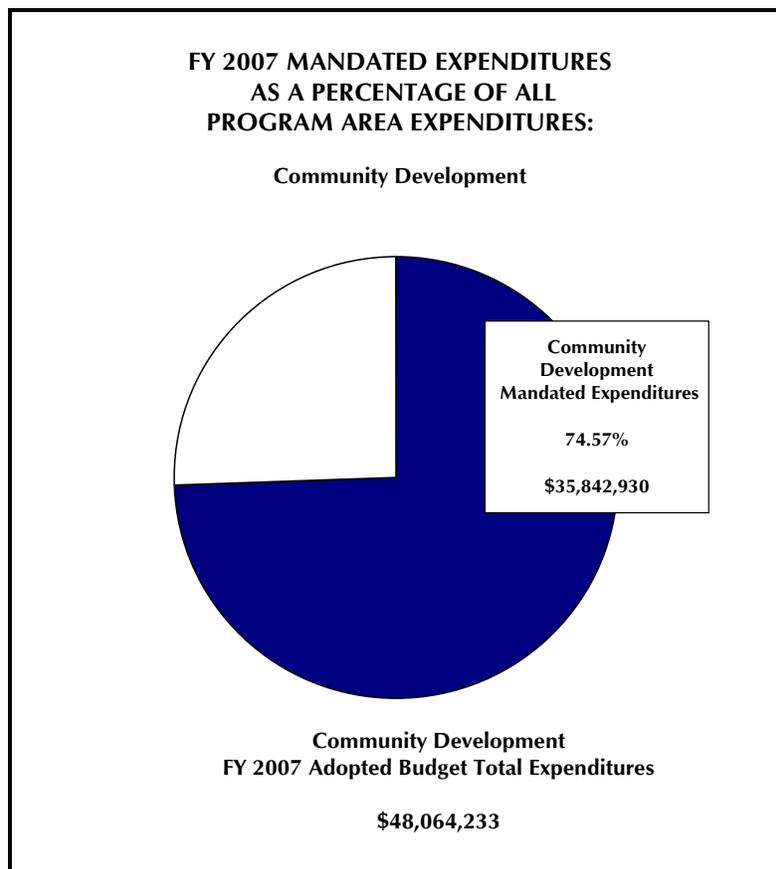
Community Development Program Area Summary

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 creation of the Fairfax County EDA was created by an Act of the Virginia General Assembly in 1964 and was undertaken to maximize the economic condition of the County by expanding the nonresidential tax base. As an outcome of its creation, there are many regulations and mandates that must be met, from the types of assistance provided to businesses that intend to establish or expand their operations in the County to the compensation level of the seven commissioners.

In FY 2007, the agencies in this program area anticipated spending \$35.8 million to comply with federal and state mandates, receiving \$26.8 million in revenue, for a net cost to the County of \$9.0 million. It should be noted that all revenue in this Program Area is derived from user fee/other revenue. No revenue is reported directly from the Commonwealth or federal government to support state and federal mandates.



Community Development Program Area Summary

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 2005 data represent the latest available information.

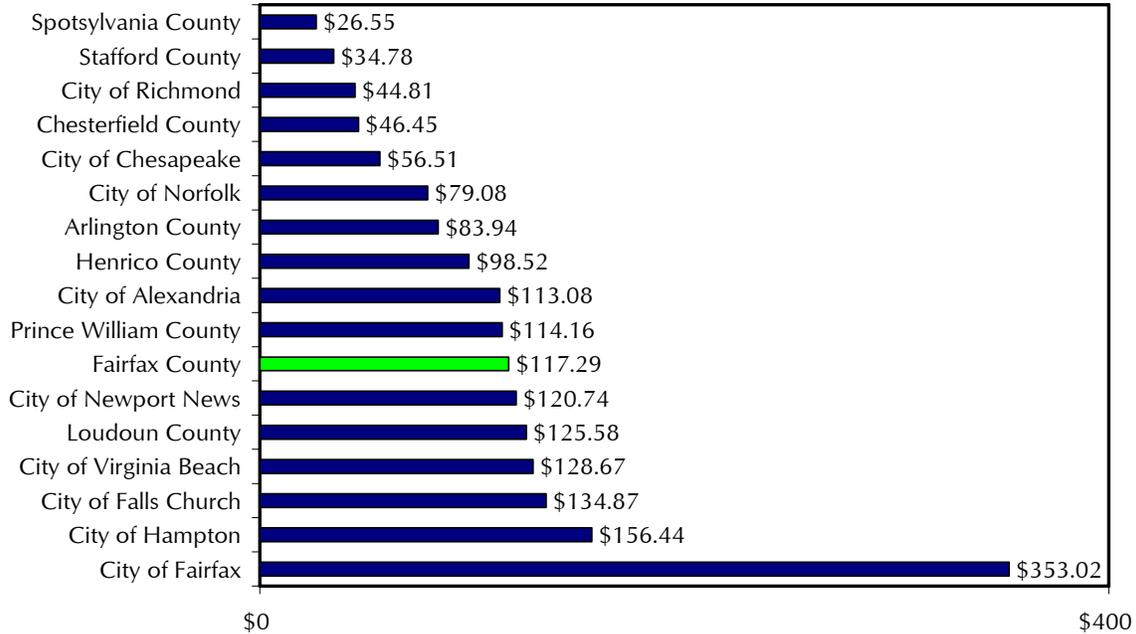
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks shown provide an indication of how Fairfax County compares to others in these two major areas. A total of 66 jurisdictions responded to the Housing template for FY 2005. This included 12 with populations of 500,000 or more. For FY 2005, 112 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 funding levels, weather, the economy, local preferences, cuts in federal and state aid, and demographic characteristics such as income, age and even 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 2005 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.

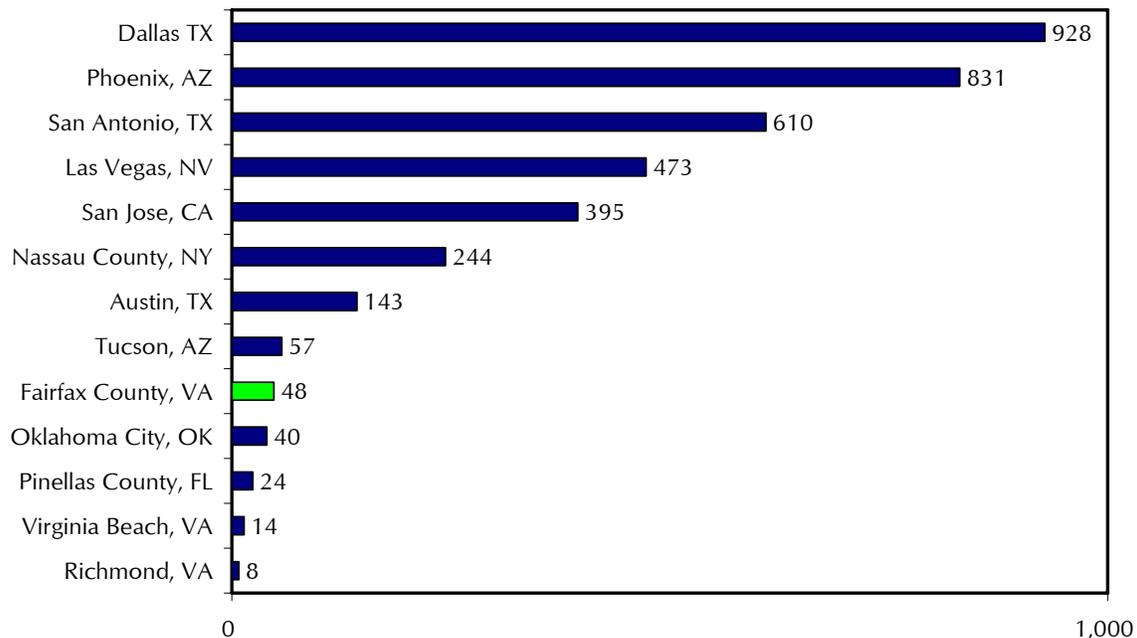
Community Development Program Area Summary

COMMUNITY DEVELOPMENT: Community Development Cost Per Capita



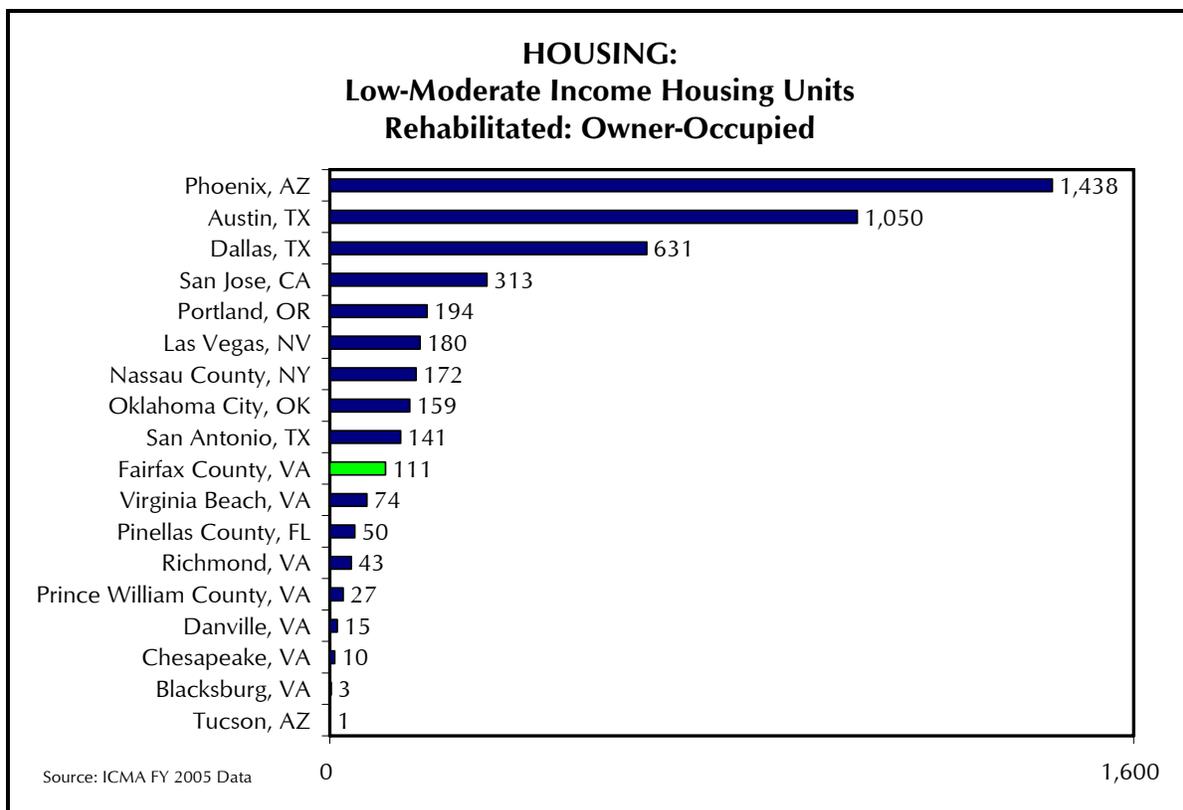
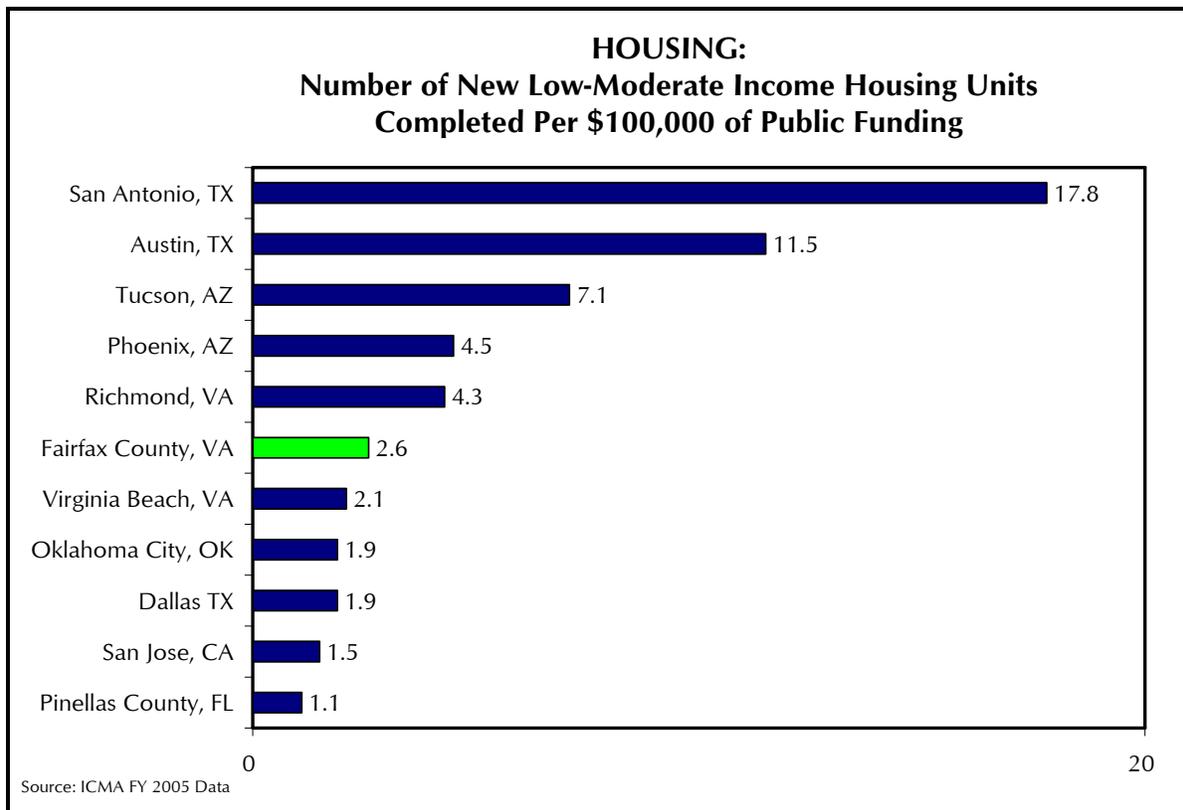
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2005 Data

HOUSING: Rental Housing Units Completed with Public Financial Assistance

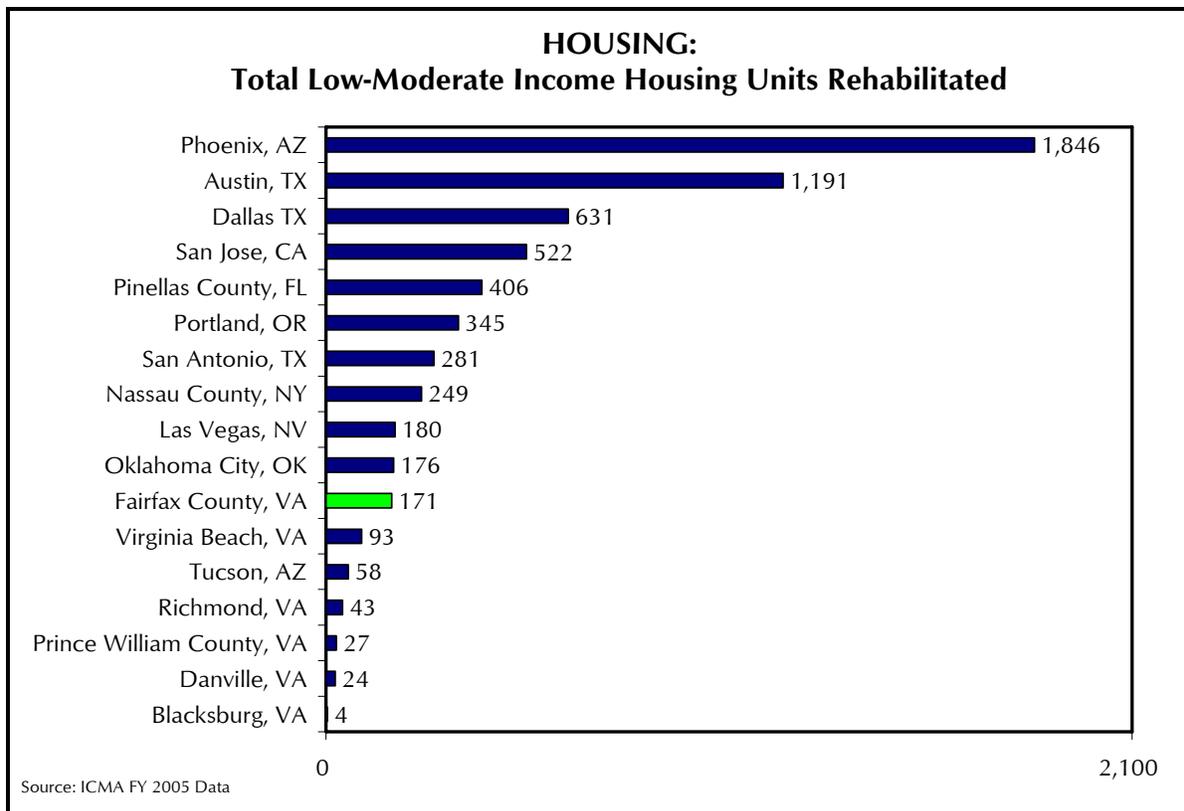
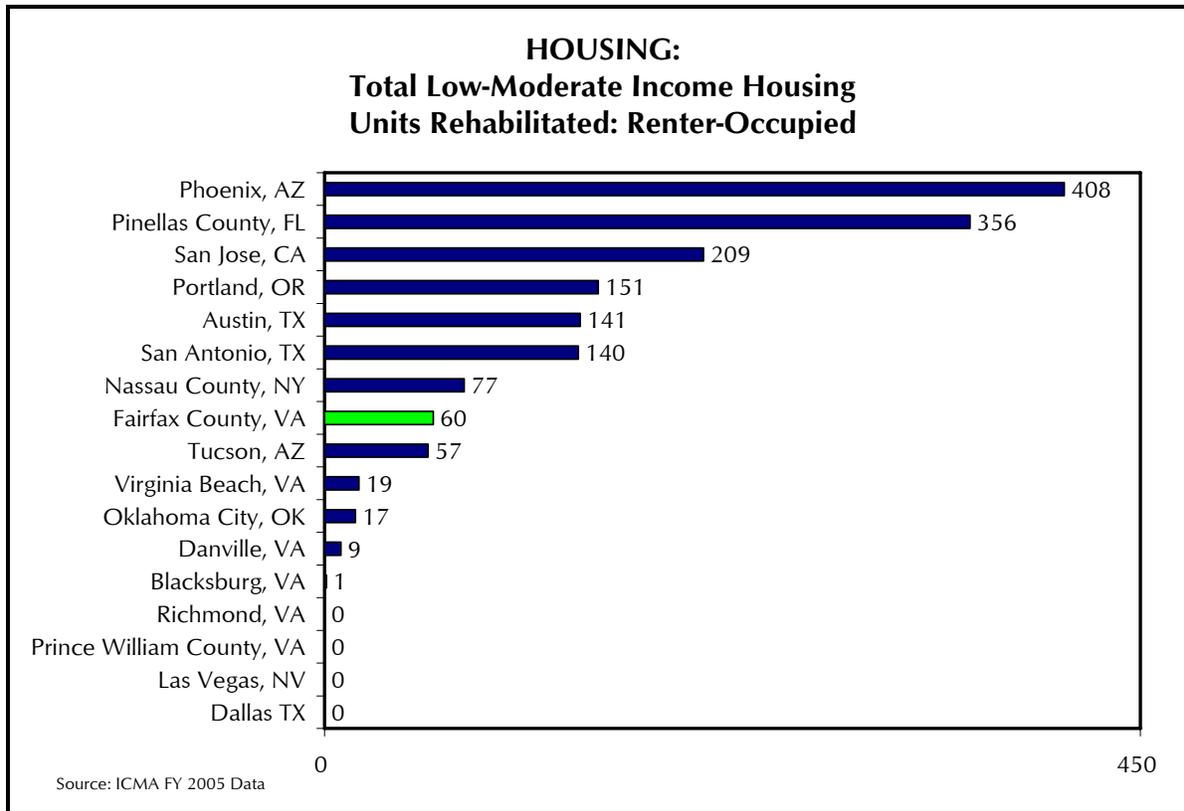


Source: ICMA FY 2005 Data

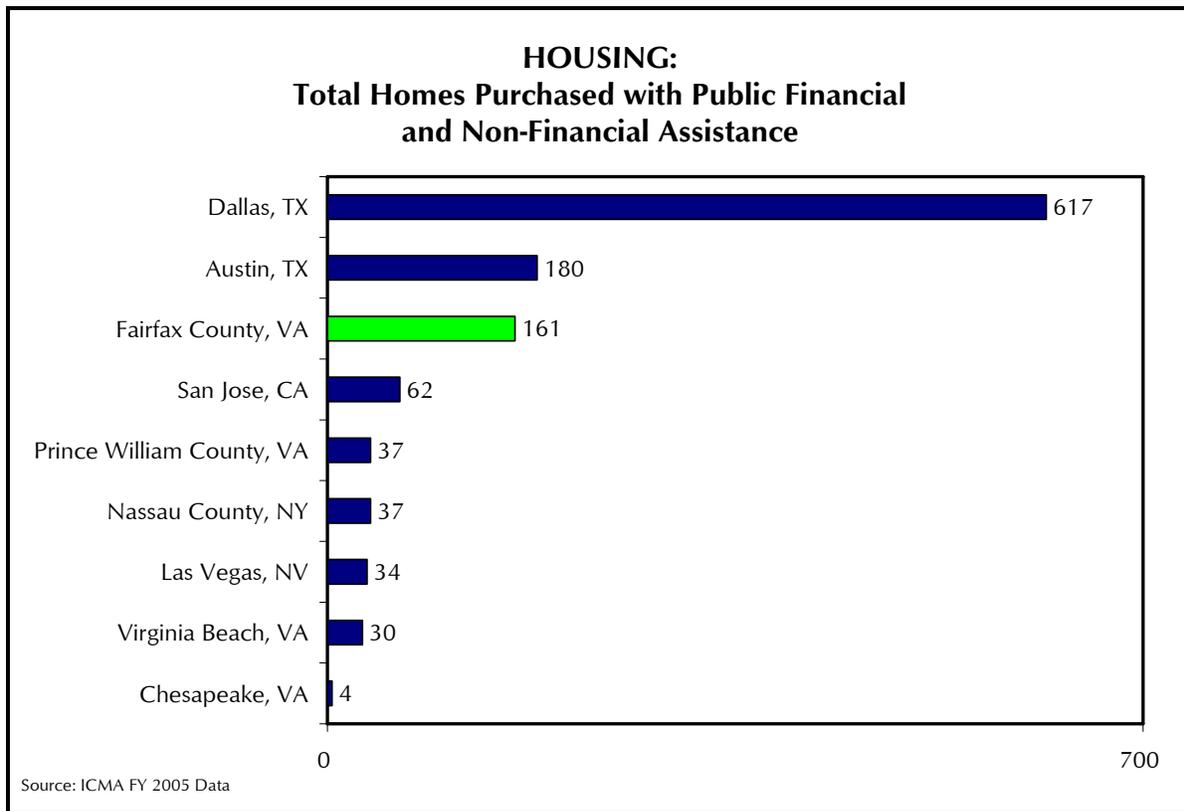
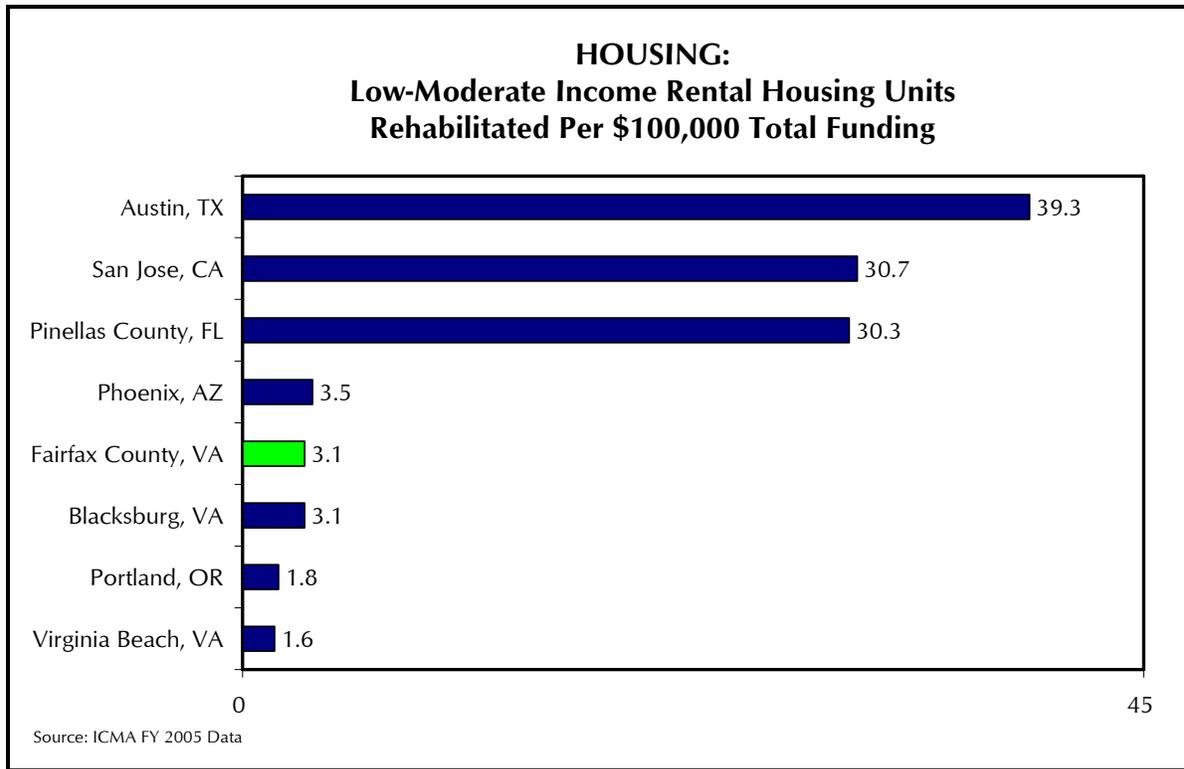
Community Development Program Area Summary



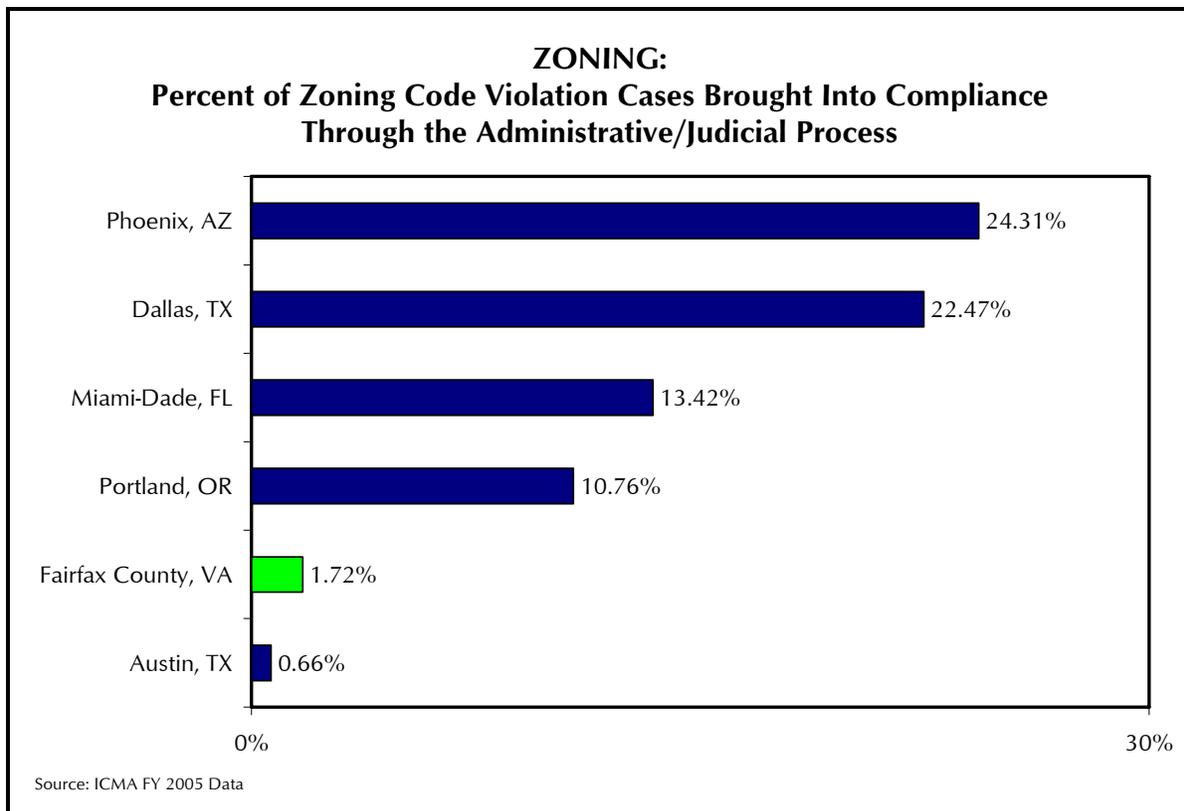
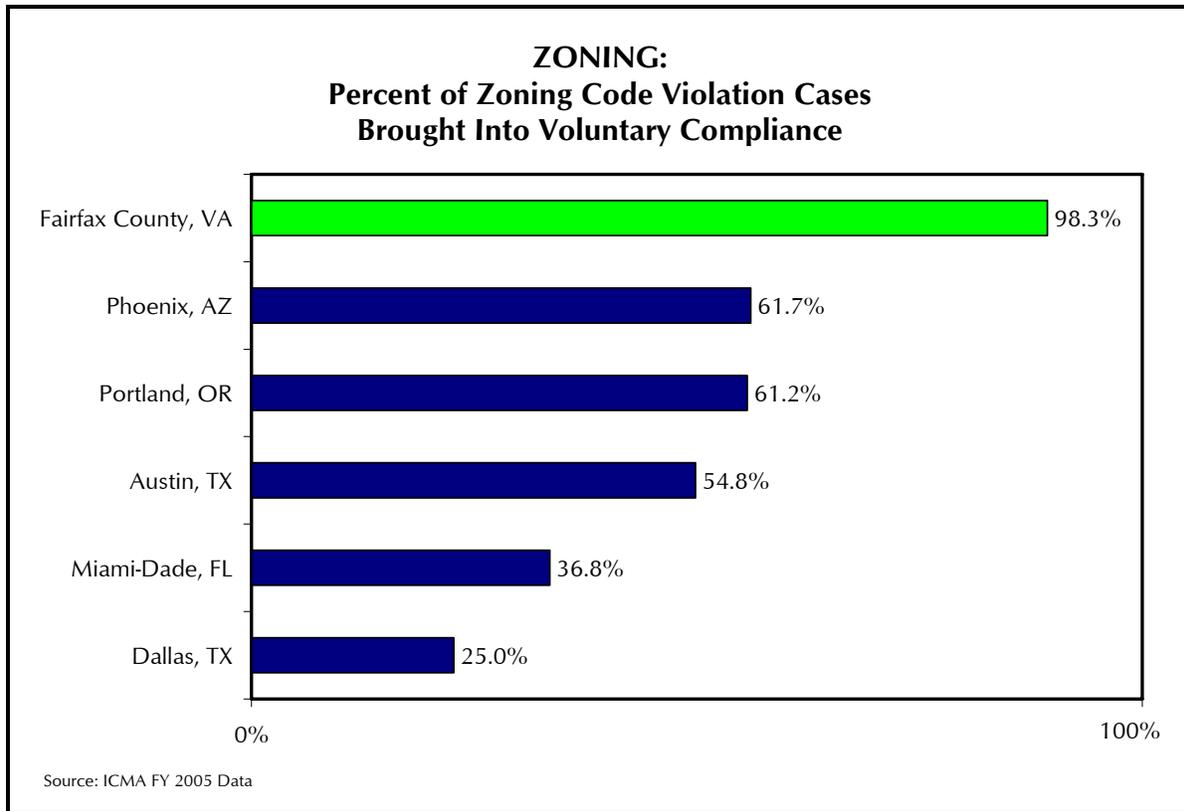
Community Development Program Area Summary



Community Development Program Area Summary



Community Development Program Area Summary



Community Development Program Area Summary

