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.

It is noted that the Department of Transportation accomplishes its functions and mission through its General Fund agency, as well as staff within Fund 124, County and Regional Transportation Projects, presented in Volume 2. Fund 124 is supported by the commercial and industrial real estate tax for transportation. 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.

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 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.

Community Development Program Area Summary

Program Area Summary by Character

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	516/ 516	490/ 490	489/ 489	476/ 476
Exempt	34/ 34	34/ 34	34/ 34	34/ 34
Expenditures:				
Personnel Services	$38,250,281	$39,470,932	$39,931,932	$37,693,007
Operating Expenses	12,945,824	11,560,654	17,626,595	11,188,950
Capital Equipment	8,777	0	5,088	0
Subtotal	**$51,204,882**	**$51,031,586**	**$57,563,615**	**$48,881,957**
Less:				
Recovered Costs	($2,091,780)	($1,964,968)	($1,964,968)	($1,964,968)
Total Expenditures	**$49,113,102**	**$49,066,618**	**$55,598,647**	**$46,916,989**
Income	**$7,772,393**	**$12,289,634**	**$10,245,188**	**$10,245,188**
Net Cost to the County	**$41,340,709**	**$36,776,984**	**$45,353,459**	**$36,671,801**

Program Area Summary by Agency

Agency	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Economic Development Authority	$6,610,087	$6,797,506	$6,797,506	$6,795,506
Land Development Services	14,877,831	15,985,758	17,395,941	14,922,619
Department of Planning and Zoning	11,318,041	10,627,729	11,365,519	10,326,041
Planning Commission	716,084	711,851	712,103	664,654
Department of Housing and Community Development	6,334,577	5,851,757	6,228,447	5,928,757
Office of Human Rights and Equity Programs	1,690,020	1,694,034	1,731,886	1,544,570
Department of Transportation	7,566,462	7,397,983	11,367,245	6,734,842
Total Expenditures	**$49,113,102**	**$49,066,618**	**$55,598,647**	**$46,916,989**

Budget Trends

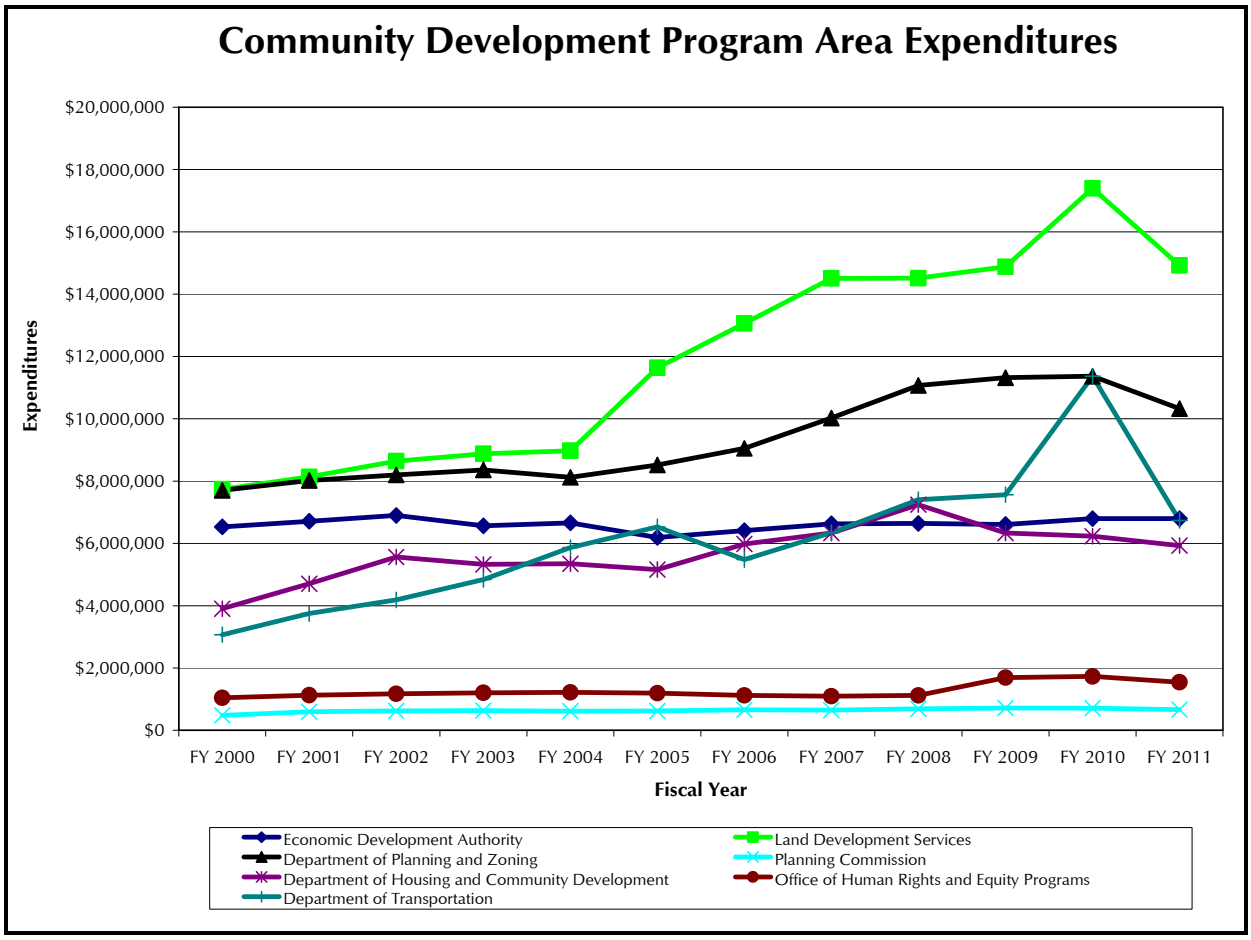
The Community Development program area includes 510 positions. Total positions for this program area have decreased by 14/14.0 SYE positions from the FY 2010 Adopted Budget Plan as part of the FY 2011 budget reductions. In addition, during FY 2010, a net decrease of 1/1.0 SYE position in this program area resulted from transfers to other program areas and various redirections to meet staffing needs.

The FY 2011 Advertised Budget Plan funding level of $46,916,989 for the Community Development program area comprises 4.0 percent of the total General Fund direct expenditures of $1,184,527,510. In FY 2011, Community Development program area expenditures will decrease $2.15 million, or 4.4 percent, from the FY 2010 Adopted Budget Plan expenditure level. This decrease is primarily attributable to the funding reductions required to balance the FY 2011 budget shortfall and is the net result of $1.1 million reductions in the Land Development Services, $0.7 million in the Department of Transportation, $0.3 million in the Department of Planning and Zoning, $0.1 million in the Office of Human Rights and Equity Programs, and $0.05 million in the Planning Commission, partially offset by an increase of $0.1 million in the Department of Housing and Community Development. It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

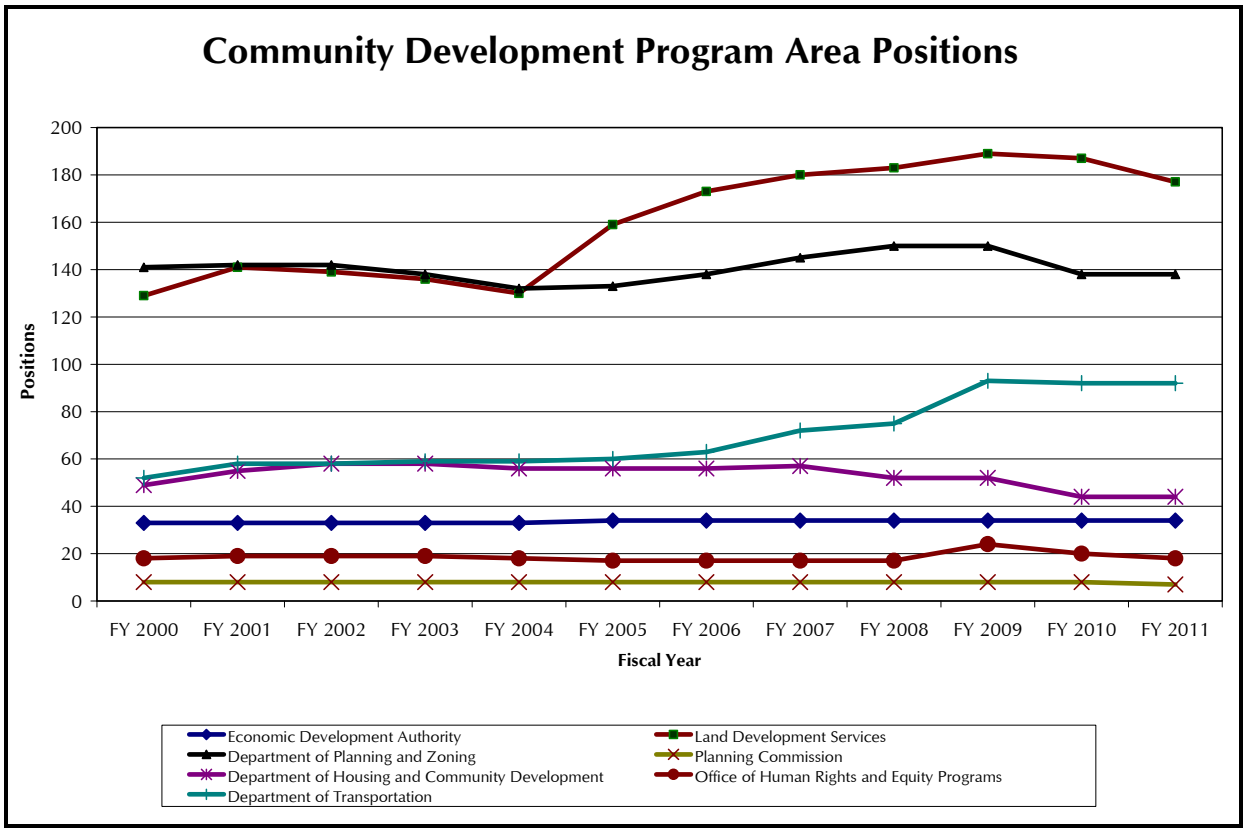
Community Development Program Area Summary

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work and play. Reductions have been made in an effort to minimize the impact on any single group or location. For example, many agencies will function with less operating support, but they reorganized workload to maintain a similar level of service, although in some cases, service may be delayed. To minimize the impact of budget reductions on service delivery, the agencies in the Community Development program area will leverage technology and streamline operations in FY 2011.

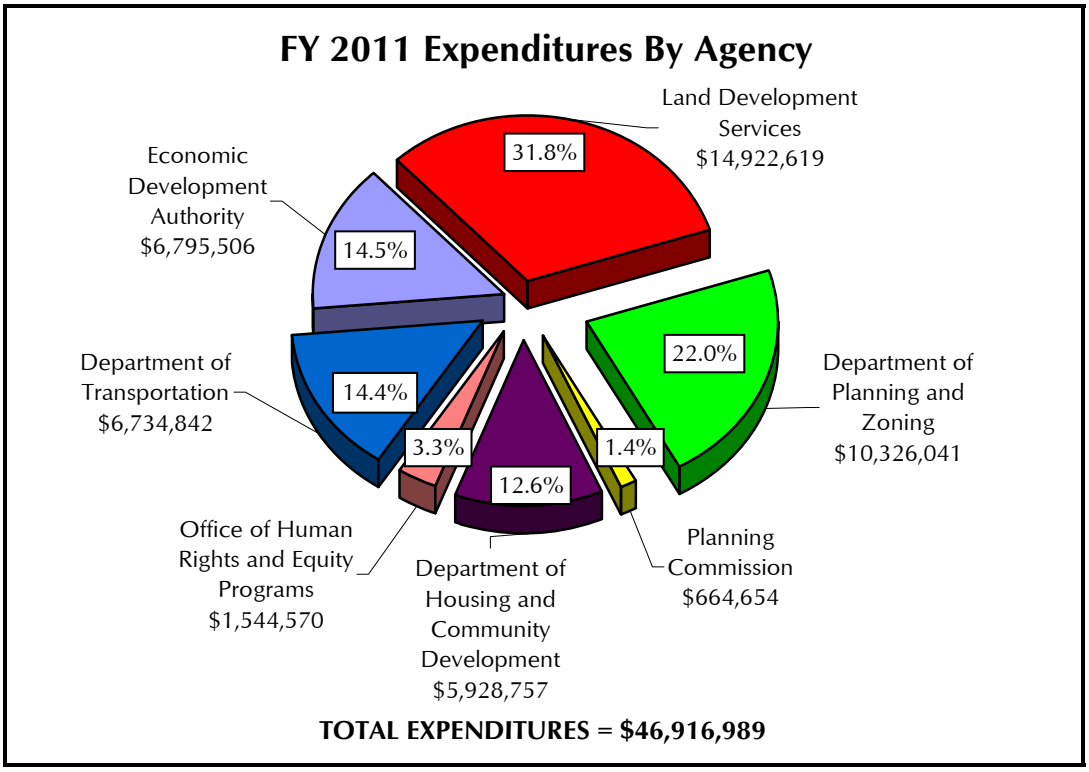
Trends in Expenditures and Positions

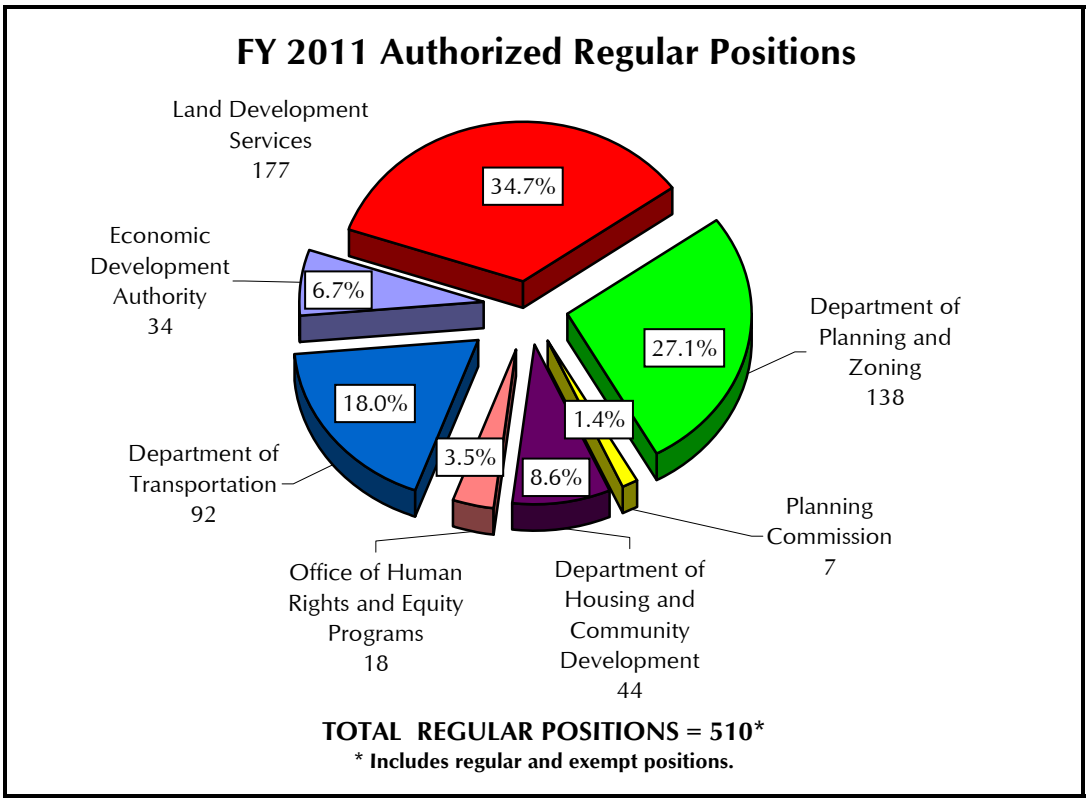


Community Development Program Area Summary



FY 2011 Expenditures and Positions by Agency





Benchmarking

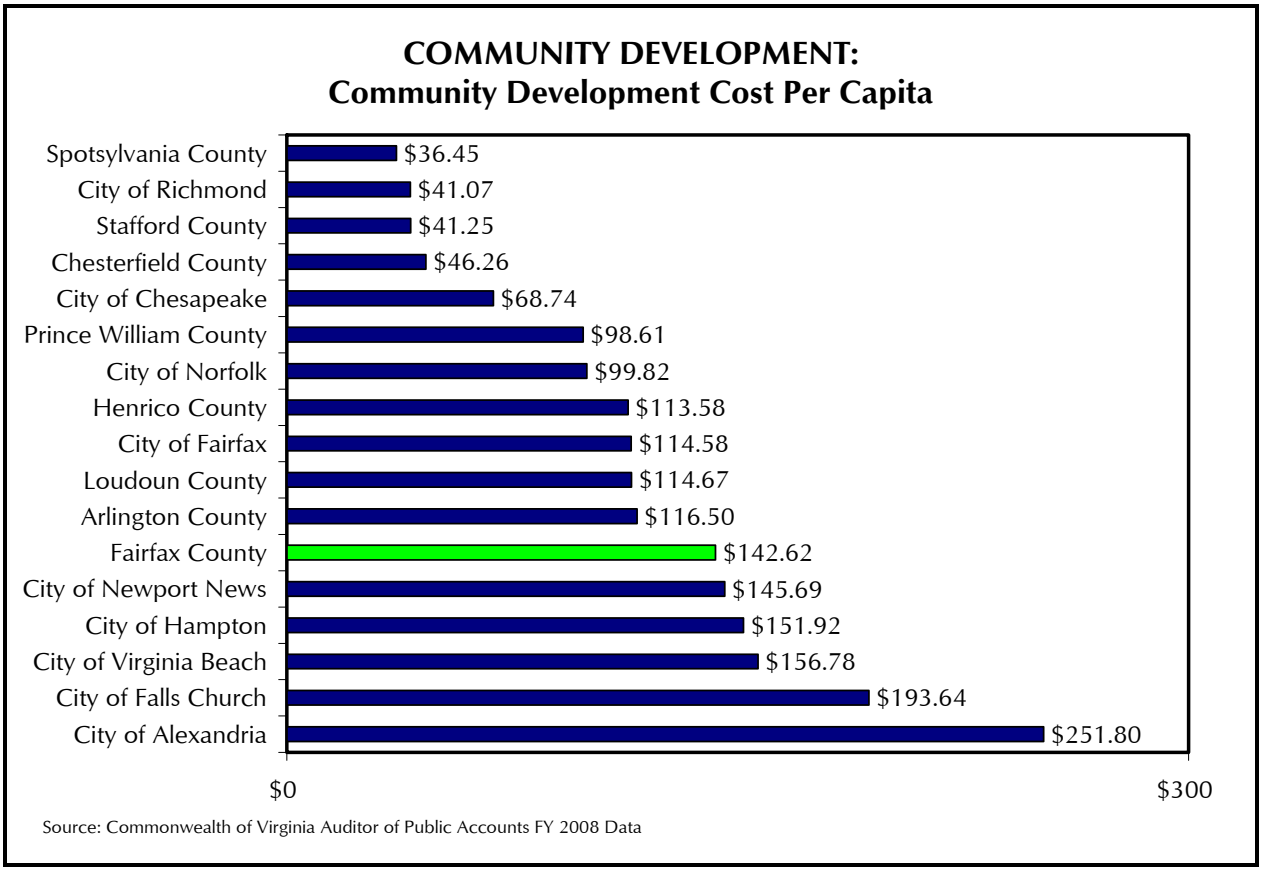
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 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 2008 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 70 jurisdictions responded to the Housing template for FY 2008. This included 10 with populations of 500,000 or more. For FY 2008, 140 jurisdictions provided Code Enforcement data. Of these, 10 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.

Community Development Program Area Summary

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 2008 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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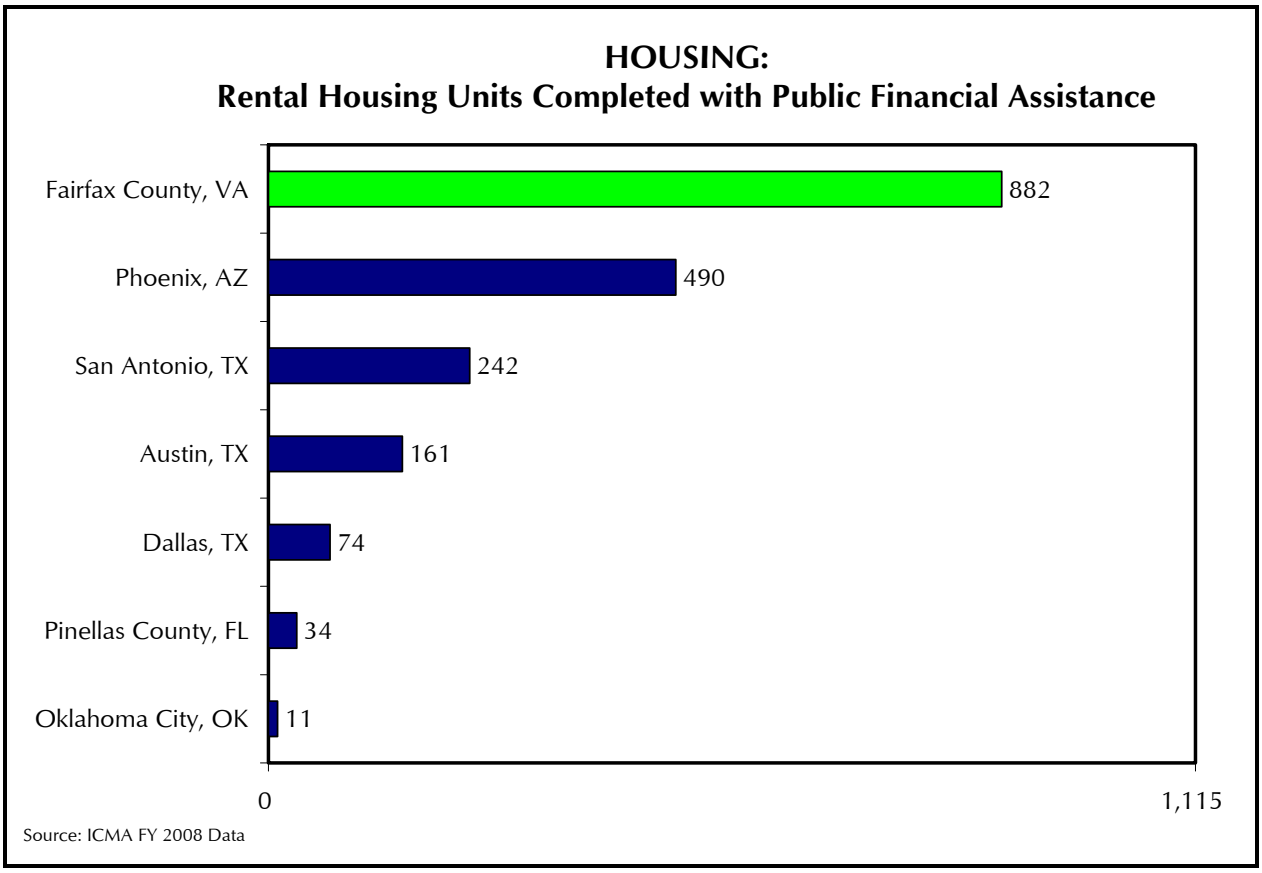
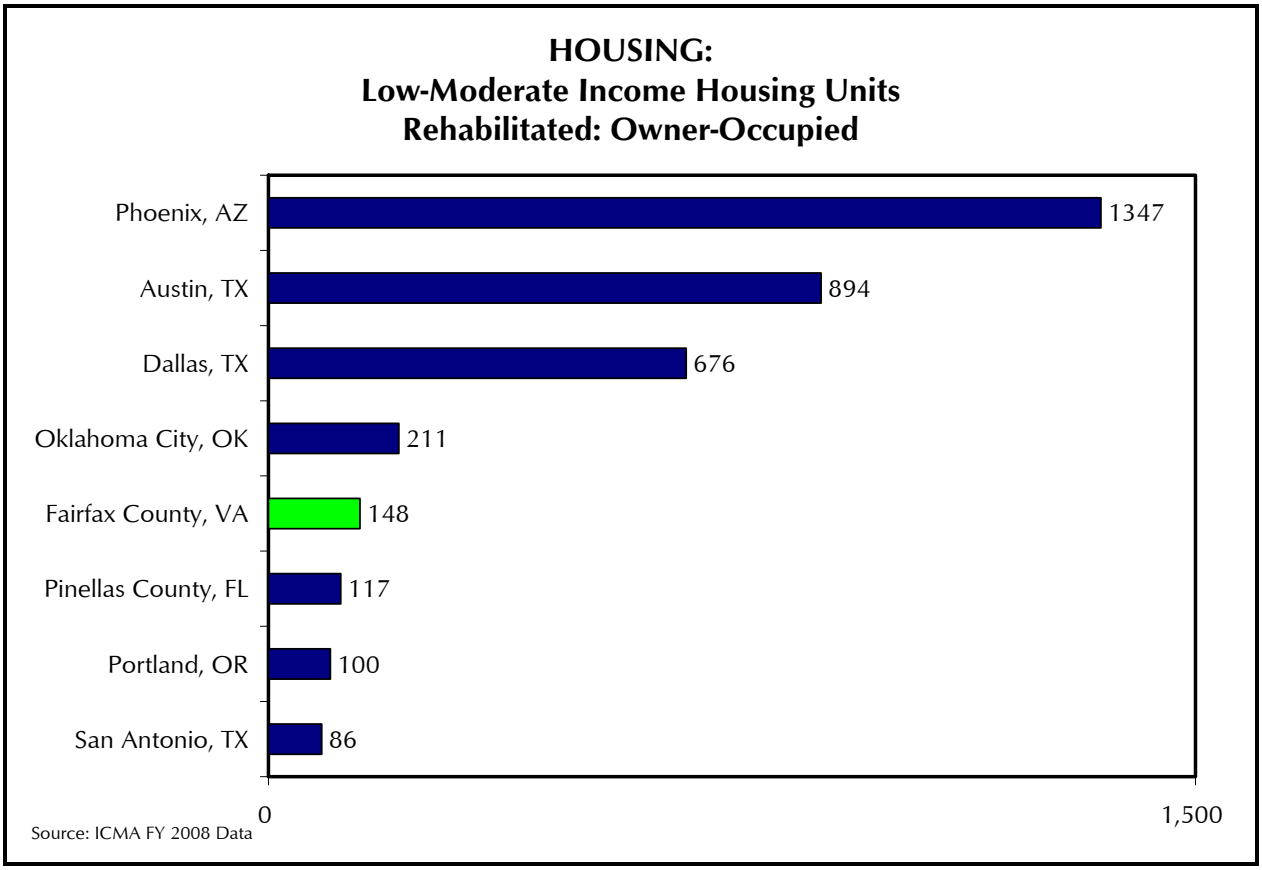
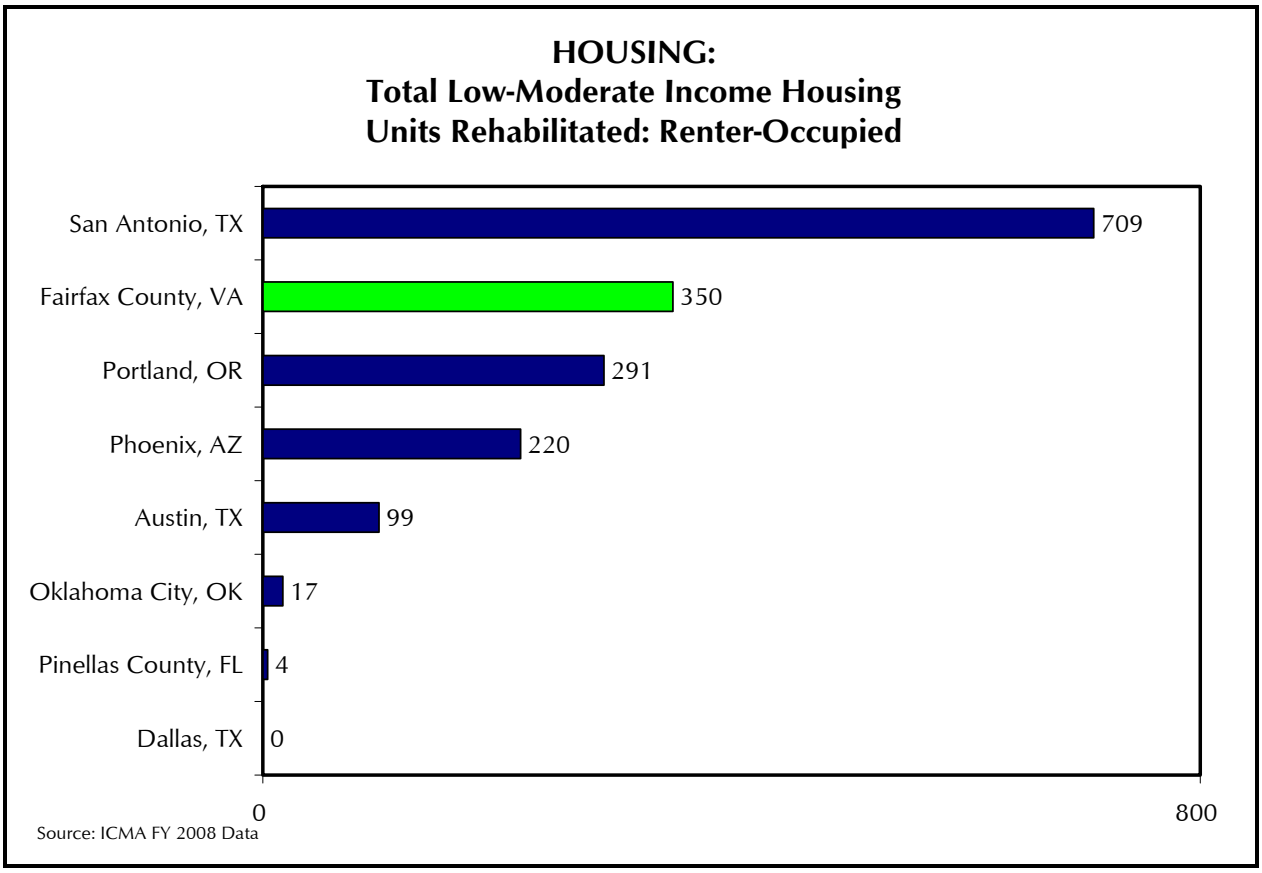
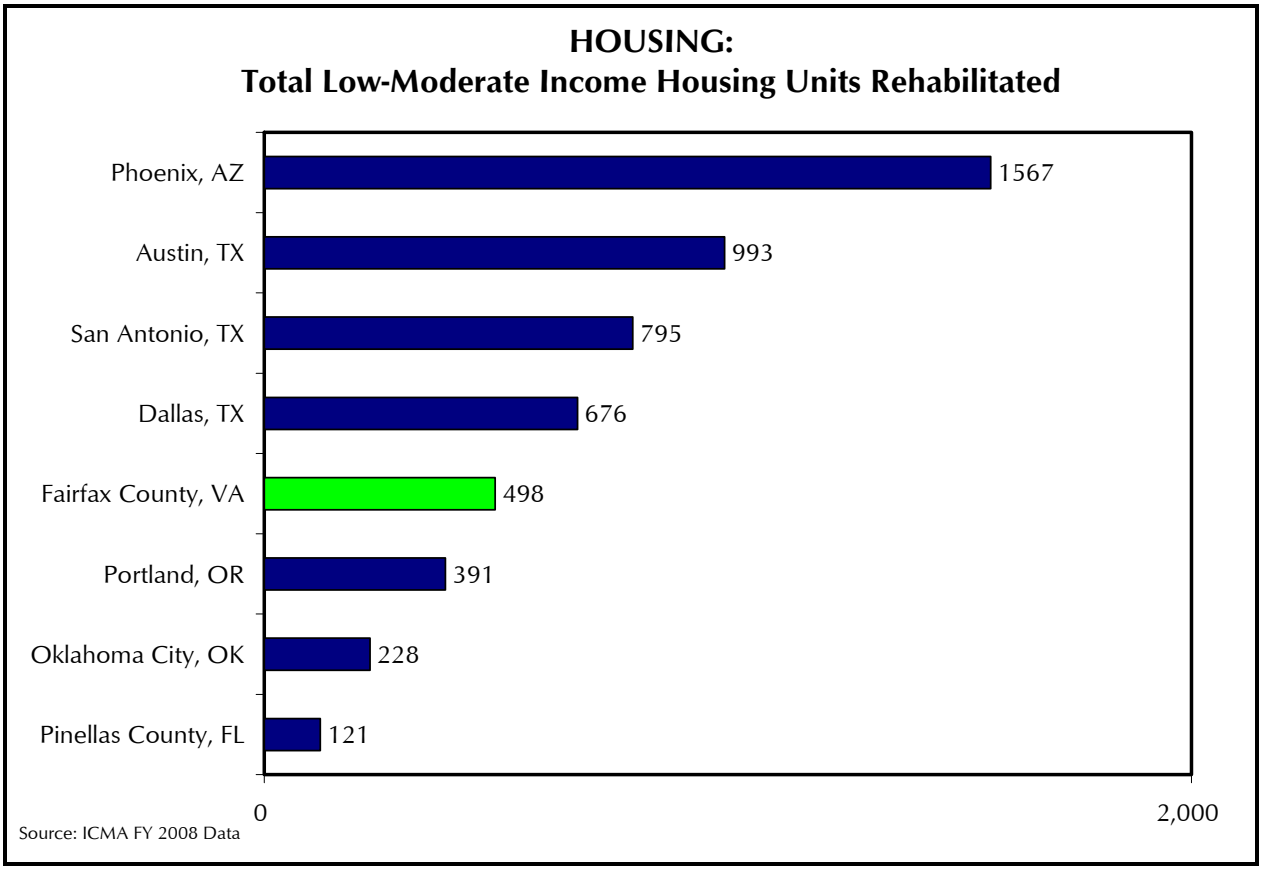
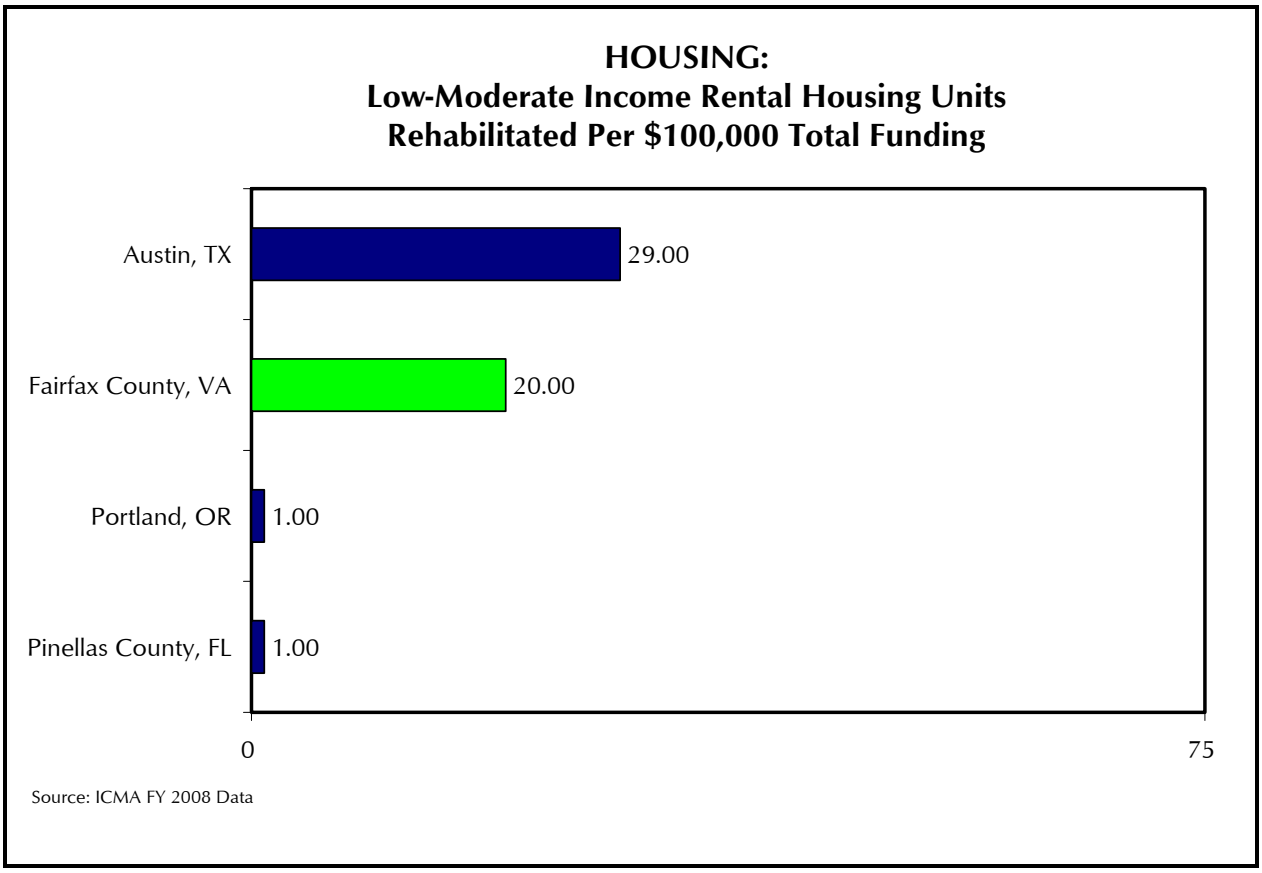
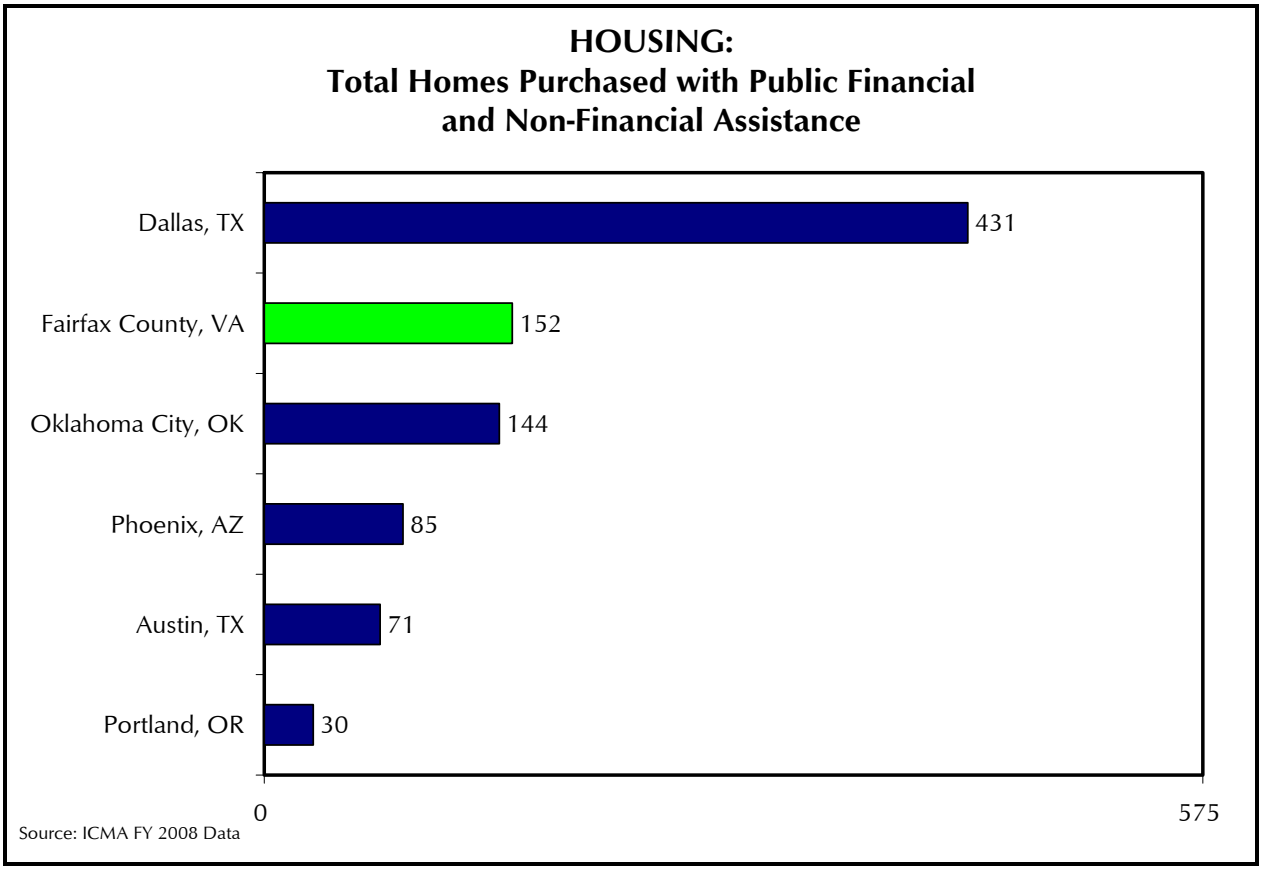


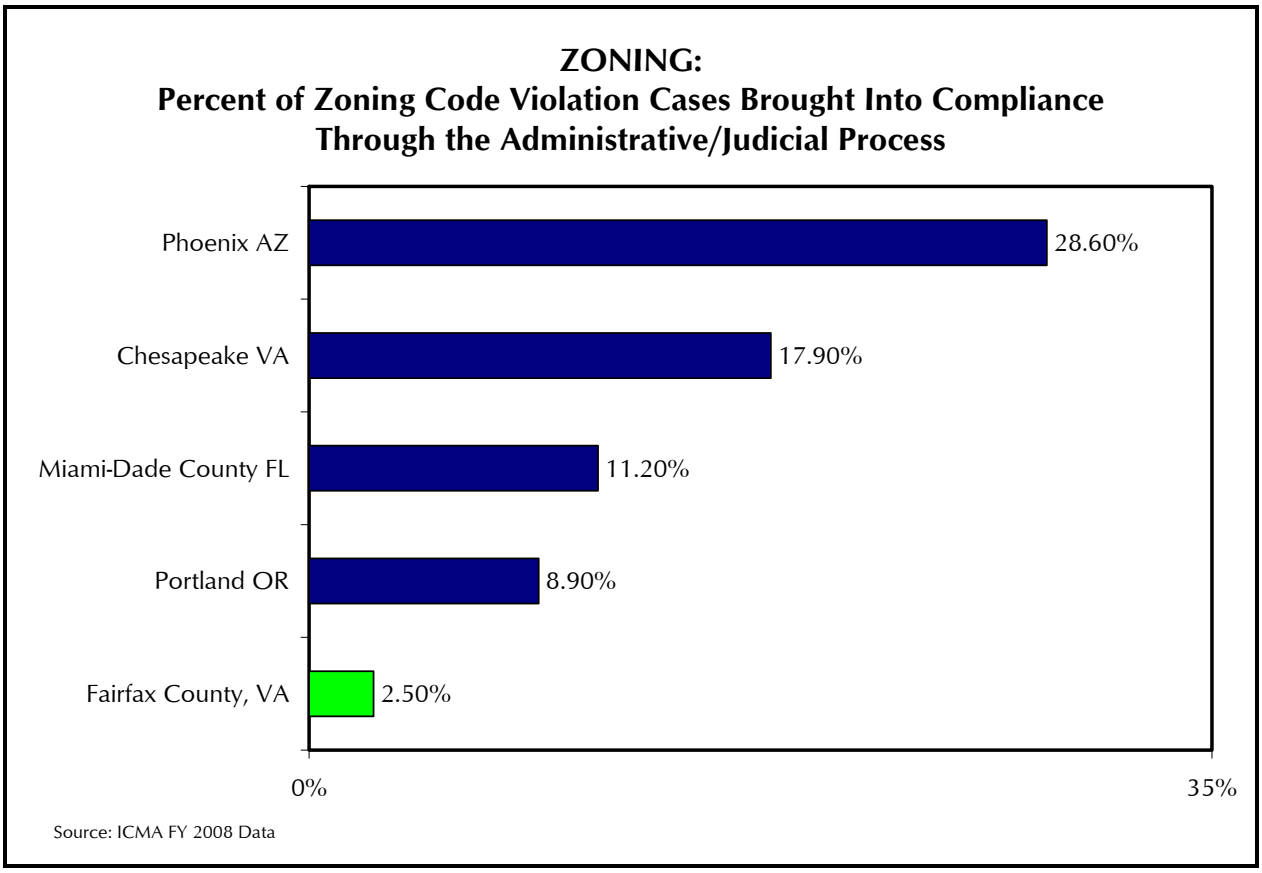


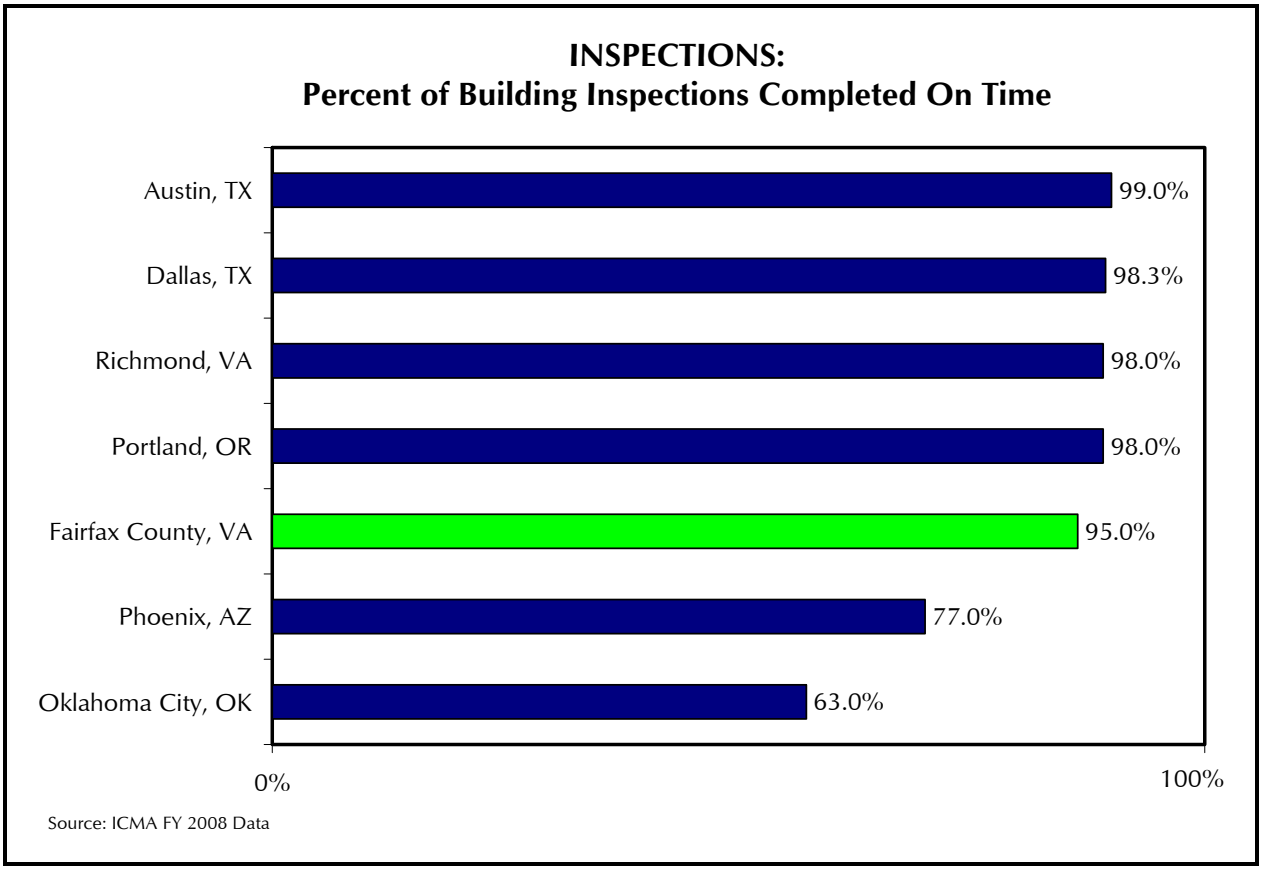

HOUSING:
Total Low-Moderate Income Housing
Units Rehabilitated: Renter-Occupied
San Antonio, TX
709
Fairfax County, VA
350
Portland, OR
291
Phoenix, AZ
220
Austin, TX
99
Oklahoma City, OK
17
Pinellas County, FL
4
Dallas, TX
0
0
800
Source: ICMA FY 2008 Data


HOUSING:
Total Low-Moderate Income Housing Units Rehabilitated
Phoenix, AZ
1567
Austin, TX
993
San Antonio, TX
795
Dallas, TX
676
Fairfax County, VA
498
Portland, OR
391
Oklahoma City, OK
228
Pinellas County, FL
121
0
2,000
Source: ICMA FY 2008 Data


HOUSING:
Low-Moderate Income Rental Housing Units
Rehabilitated Per $100,000 Total Funding
Austin, TX
29.00
Fairfax County, VA
20.00
Portland, OR
1.00
Pinellas County, FL
1.00
0
75
Source: ICMA FY 2008 Data


HOUSING:
Total Homes Purchased with Public Financial
and Non-Financial Assistance
Dallas, TX
431
Fairfax County, VA
152
Oklahoma City, OK
144
Phoenix, AZ
85
Austin, TX
71
Portland, OR
30
0
575
Source: ICMA FY 2008 Data


ZONING:
Percent of Zoning Code Violation Cases Brought Into Compliance Through the Administrative/Judicial Process
Phoenix AZ
28.60%
Chesapeake VA
17.90%
Miami-Dade County FL
11.20%
Portland OR
8.90%
Fairfax County, VA
2.50%
0%
35%
Source: ICMA FY 2008 Data


INSPECTIONS:
Percent of Building Inspections Completed On Time
Austin, TX
99.0%
Dallas, TX
98.3%
Richmond, VA
98.0%
Portland, OR
98.0%
Fairfax County, VA
95.0%
Phoenix, AZ
77.0%
Oklahoma City, OK
63.0%
0%
100%
Source: ICMA FY 2008 Data