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 (EDA); 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 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	490 / 490	477 / 477	453 / 453	459 / 459	458 / 458
Exempt	34 / 34	34 / 34	34 / 34	34 / 34	34 / 34
Expenditures:					
Personnel Services	$37,291,109	$37,693,007	$34,219,747	$35,050,212	$35,050,212
Operating Expenses	12,126,629	11,188,950	14,961,048	10,645,075	10,645,075
Capital Equipment	5,088	0	0	0	0
Subtotal	**$49,422,826**	**$48,881,957**	**$49,180,795**	**$45,695,287**	**$45,695,287**
Less:					
Recovered Costs	($1,859,809)	($1,964,968)	($1,685,968)	($1,848,718)	($1,848,718)
Total Expenditures	**$47,563,017**	**$46,916,989**	**$47,494,827**	**$43,846,569**	**$43,846,569**
Income	**$9,796,461**	**$10,066,864**	**$10,145,031**	**$9,364,361**	**$10,137,521**
Net Cost to the County	**$37,766,556**	**$36,850,125**	**$37,349,796**	**$34,482,208**	**$33,709,048**

Program Area Summary by Agency

Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Economic Development Authority	$6,797,502	$6,795,506	$6,795,506	$7,045,506	$7,045,506
Land Development Services	13,494,972	14,922,619	12,491,538	12,624,026	12,624,026
Department of Planning and Zoning	10,710,814	10,326,041	9,561,621	9,271,412	9,271,412
Planning Commission	707,150	664,654	664,654	664,654	664,654
Department of Housing and Community Development	6,585,966	5,928,757	6,030,760	5,928,757	5,928,757
Office of Human Rights and Equity Programs	1,615,648	1,544,570	1,534,570	1,534,570	1,534,570
Department of Transportation	7,650,965	6,734,842	10,416,178	6,777,644	6,777,644
Total Expenditures	**$47,563,017**	**$46,916,989**	**$47,494,827**	**$43,846,569**	**$43,846,569**

Community Development Program Area Summary

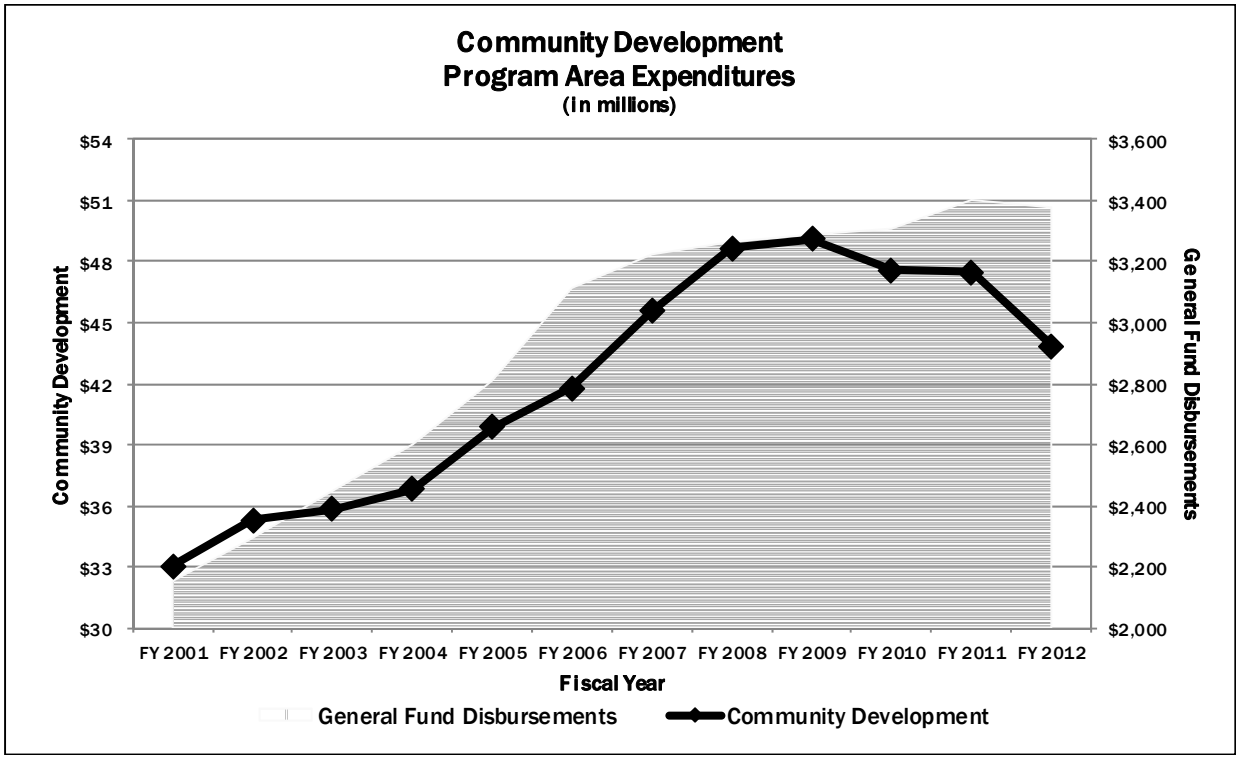
Budget Trends

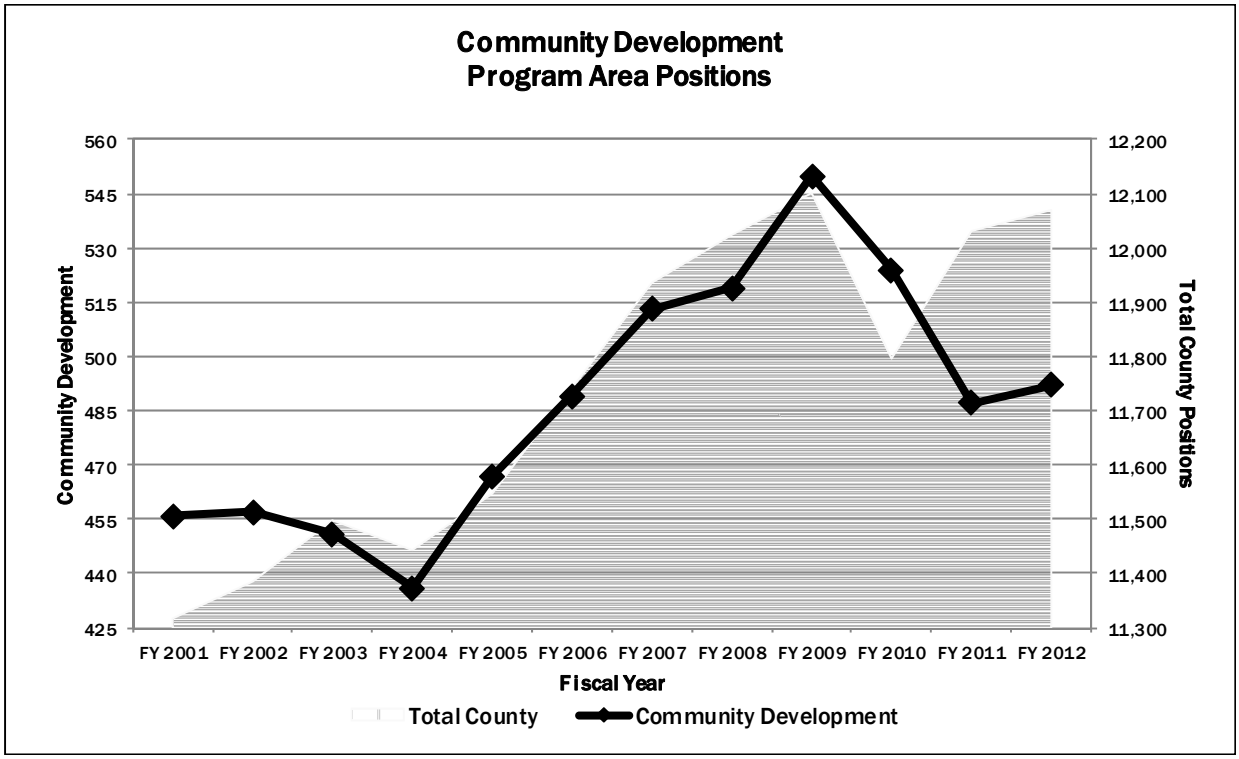
The Community Development program area includes 492 regular positions. This total includes a transfer of 8/8.0 SYE positions from Land Development Services (LDS) in the Community Development program area to the Business Planning and Support in the Public Works program area. It is expected that this redirection will better align resource management and improve customer support. Additionally, due to an internal reorganization of LDS, which spans two program areas, 13/13.0 SYE positions have been moved from LDS branches in the Public Safety program area to LDS branches in the Community Development program area in FY 2012. This movement of positions results in a net zero change to the overall LDS agency personnel costs and position count. It is also noted that, subsequent to *FY 2011 Third Quarter Review*, 1/1.0 SYE Housing Community Developer II position was transferred to the Facilities Management Department in the Public Works program area as part of a reorganization associated with an interdepartmental realignment.

The FY 2012 Adopted Budget Plan funding level of $43,846,569 for the Community Development program area comprises 3.5 percent of the total General Fund direct expenditures of $1,236,415,028. The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work and play. In FY 2012, Community Development program area expenditures are proposed to decrease $3.07 million, or 6.5 percent, from the FY 2011 Adopted Budget Plan expenditure level. Of this amount, $0.77 million is associated with targeted reductions to meet the FY 2012 budget shortfall. Reductions were made in an effort to minimize the impact on current services and programs. Nearly all of this reduction took place in LDS, where workload has decreased as a result of the depressed economy and the low level of new construction requiring building inspections and permits. Other FY 2012 adjustments are required as a result of actions taken in the *FY 2011 Carryover Review*, including a decrease of $3.39 million for the transfer of LDS and Planning and Zoning positions and related operating expenses to a newly created Department of Code Compliance, and an offsetting increase of $0.75 million primarily to fund positions approved by the Board of Supervisors in support of Tyson Plan amendments. It should be noted that no funding is included for pay for performance, market rate adjustments or merit awards in FY 2012.

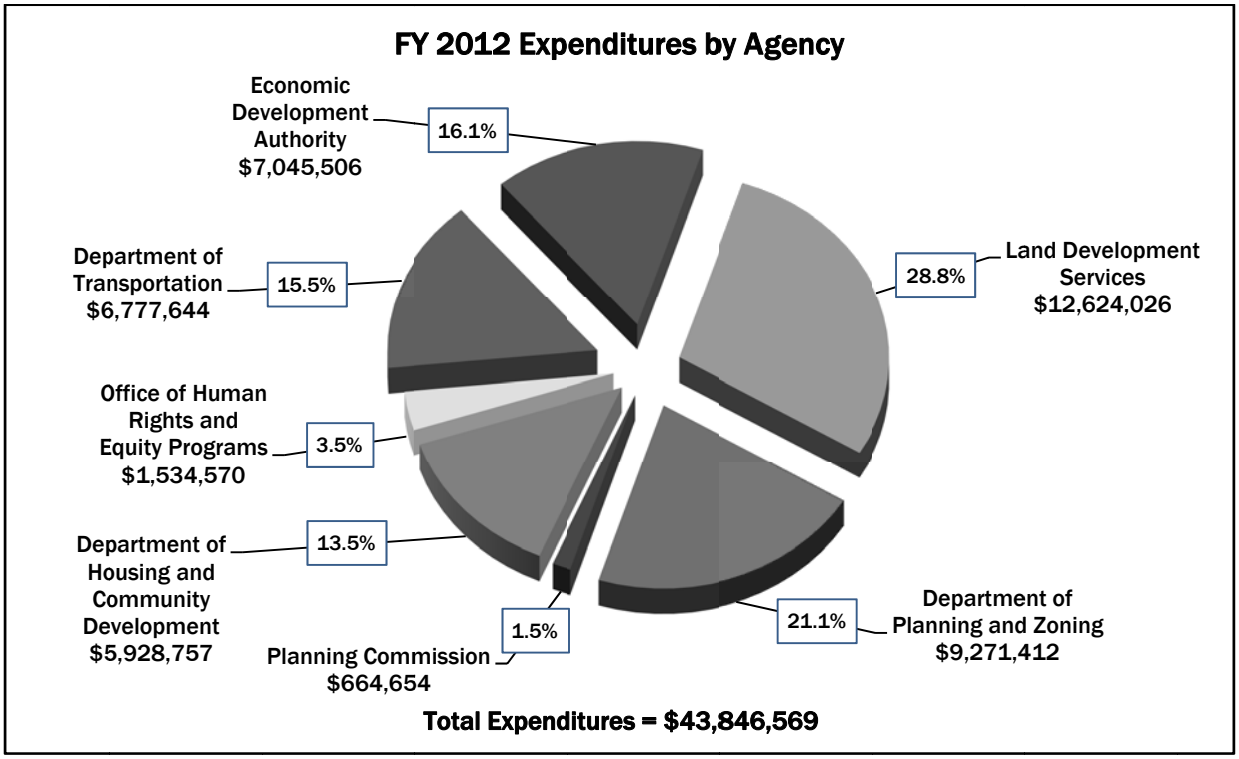
The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

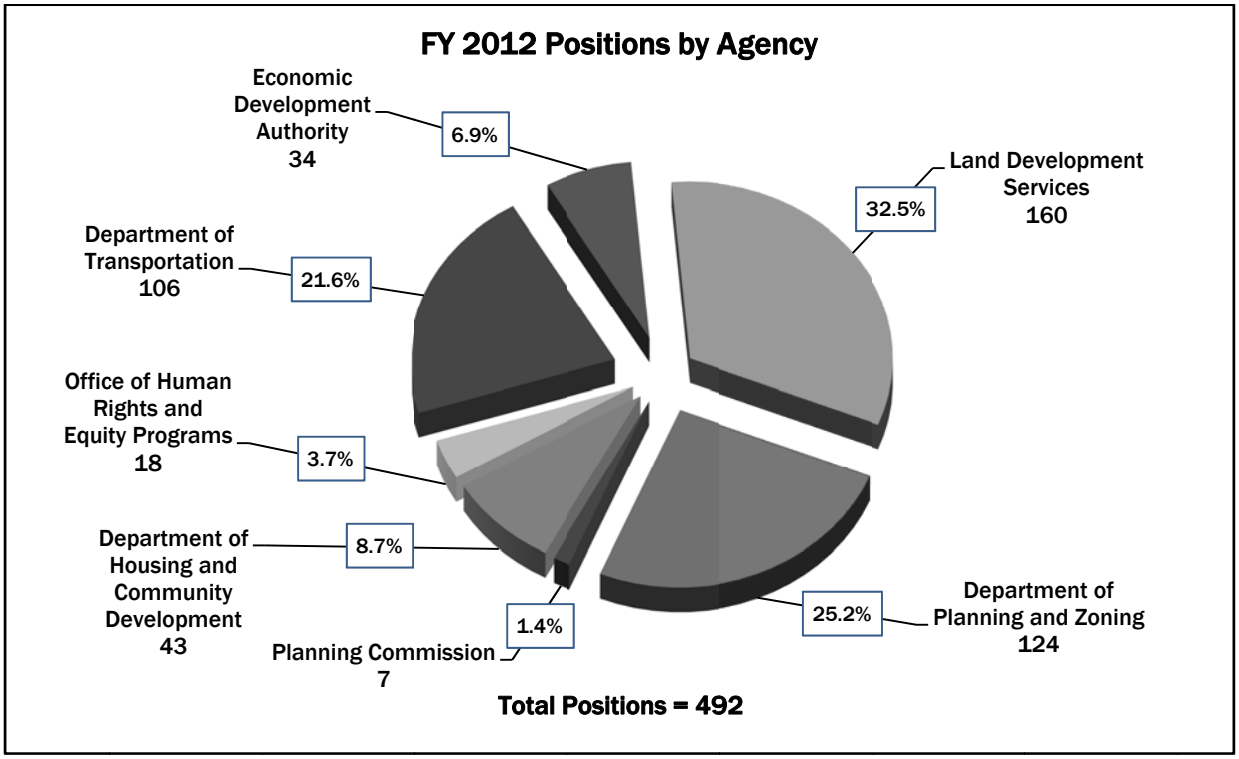
Trends in Expenditures and Positions





FY 2012 Expenditures and Positions by Agency





Benchmarking

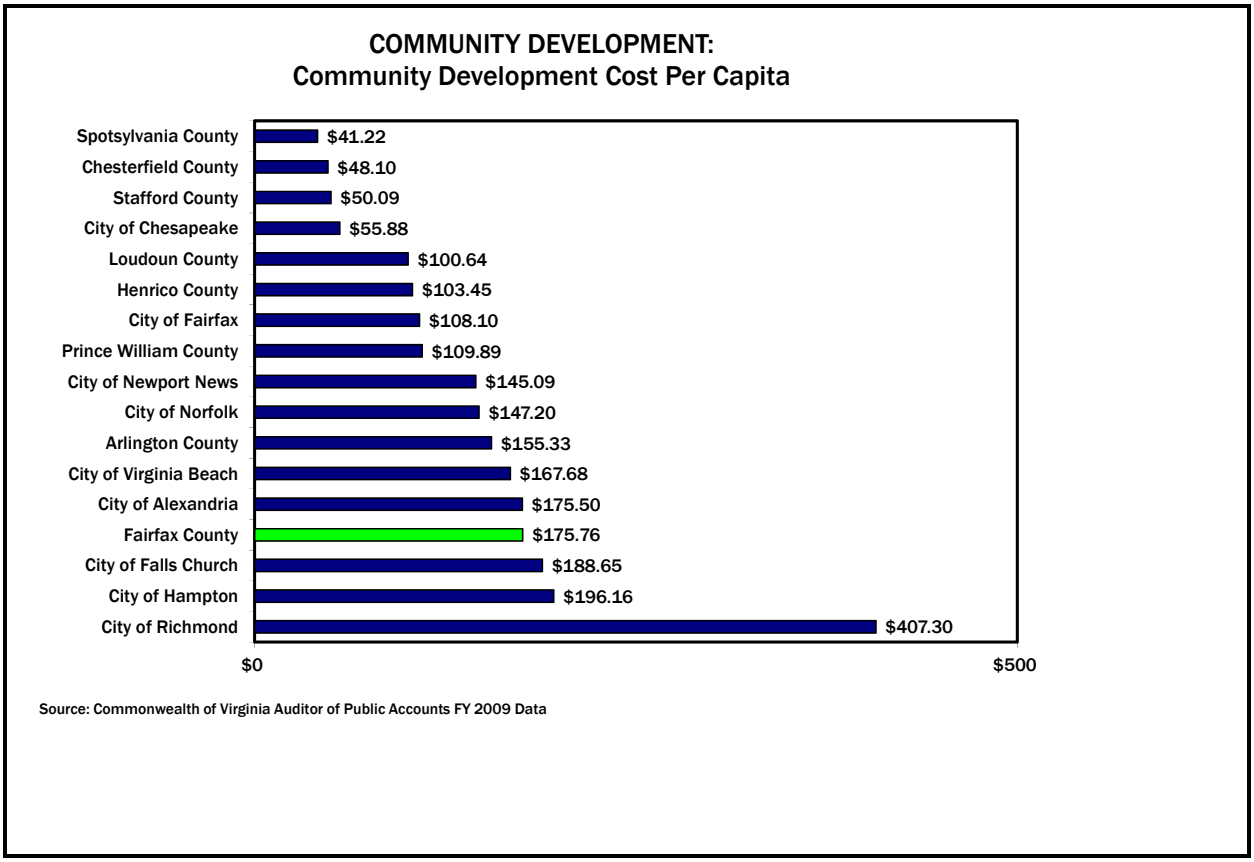
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 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 2009 data represent the latest available information.

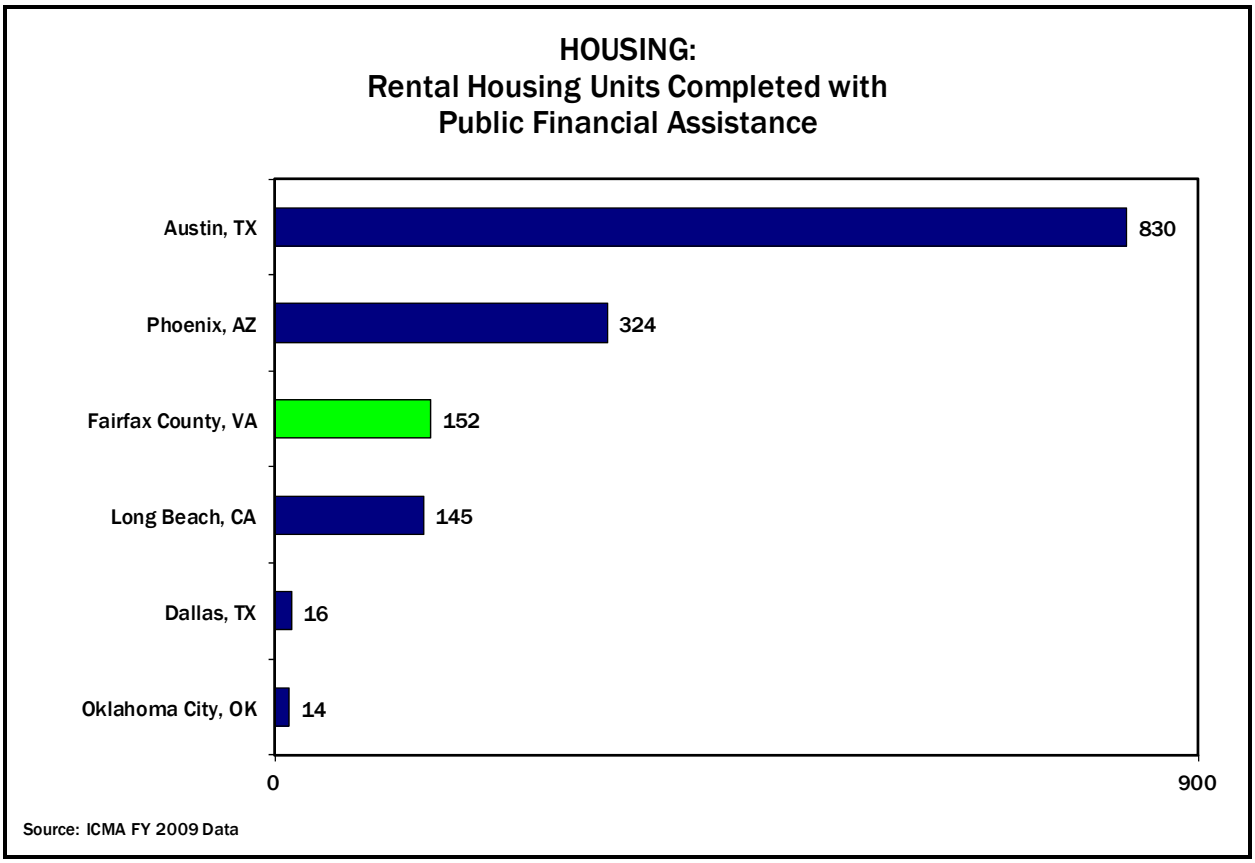
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks shown provide an indication of how Fairfax County compares to others in these two major areas. The jurisdictions presented in the graphs below generally show how Fairfax County compares to other large jurisdictions (generally, with population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

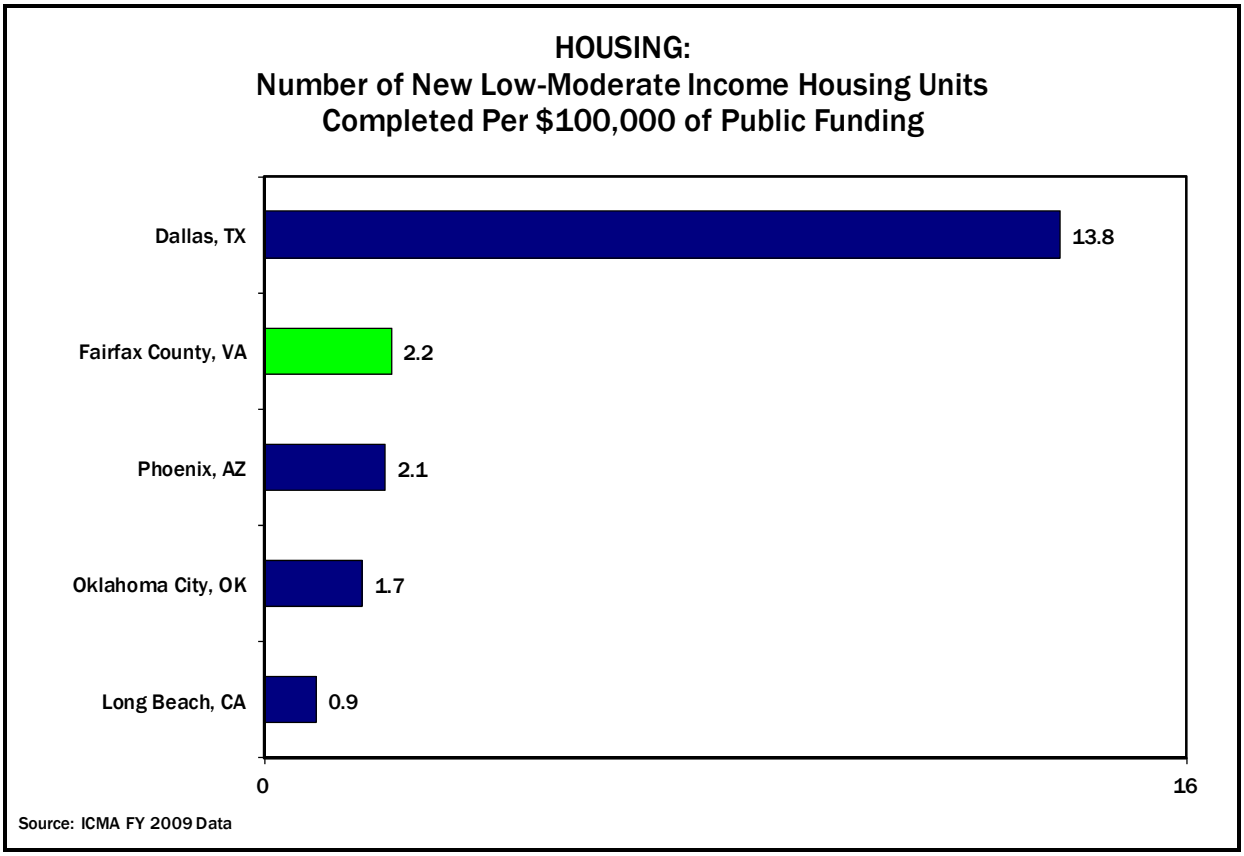
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers 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.

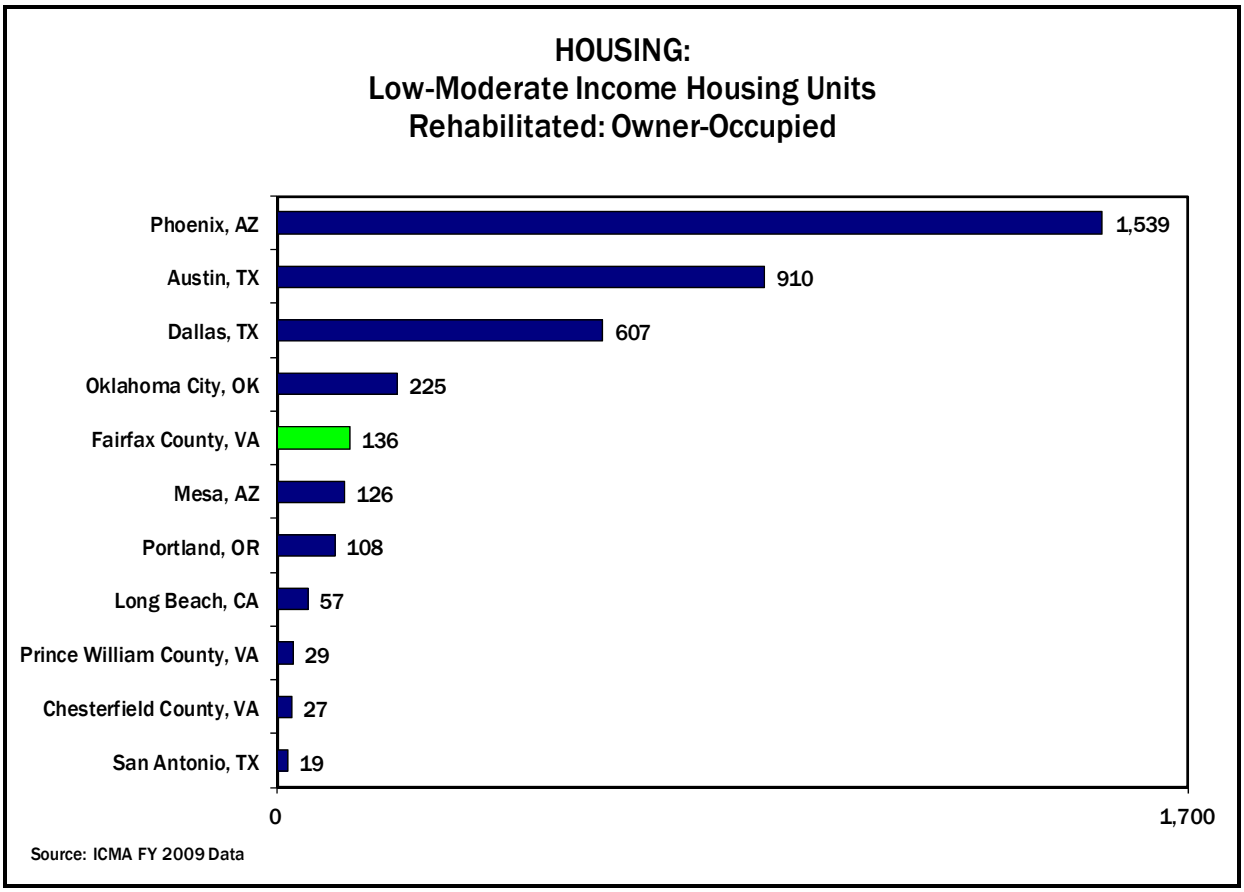
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2009 represents the most 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.

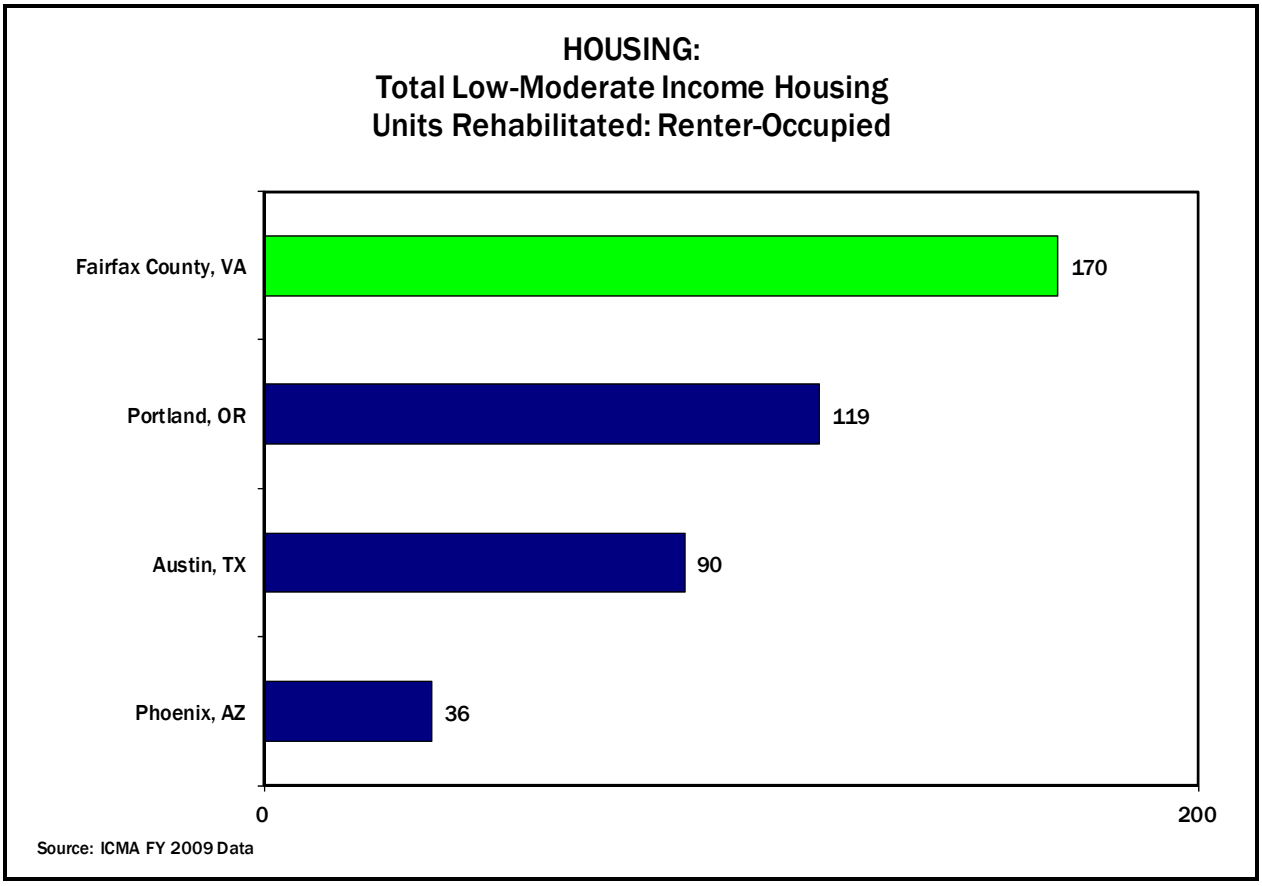
Community Development Program Area Summary

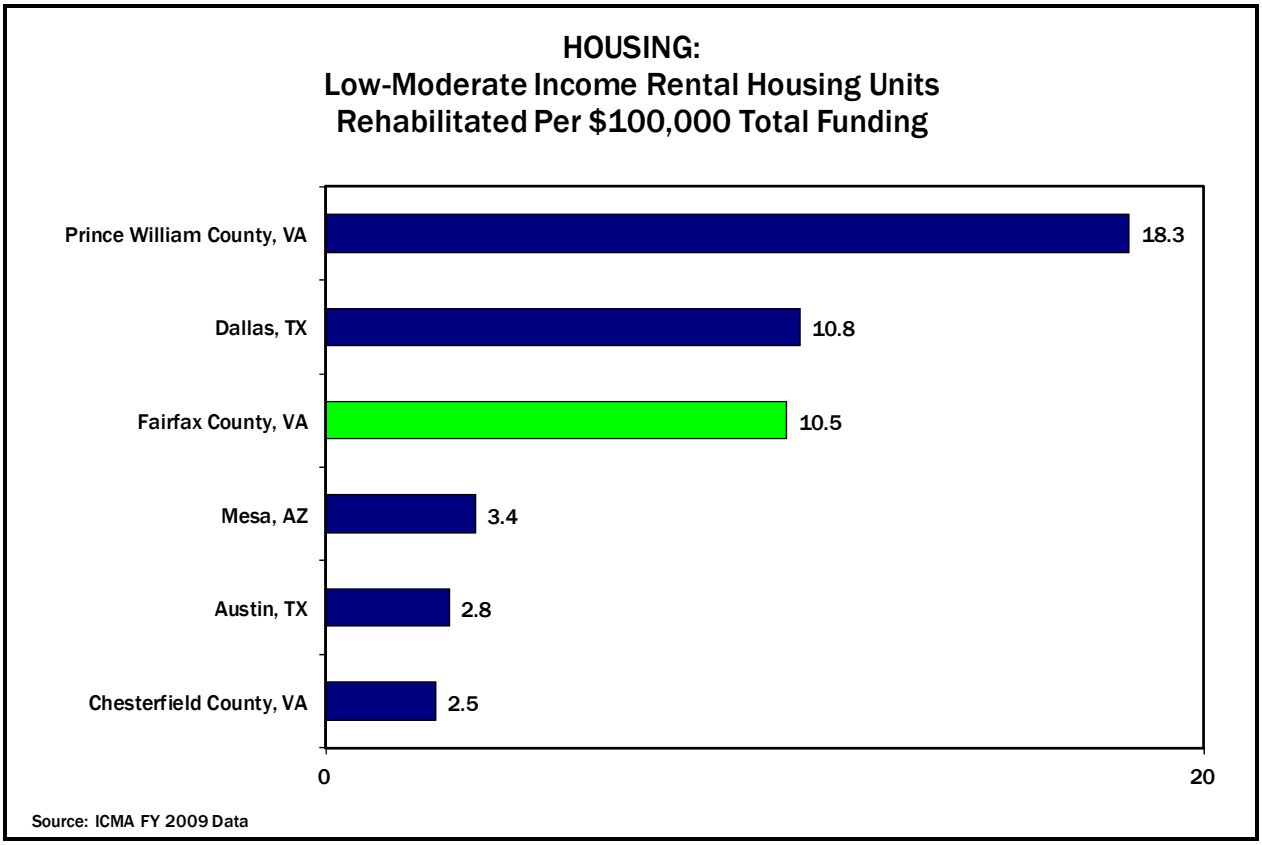


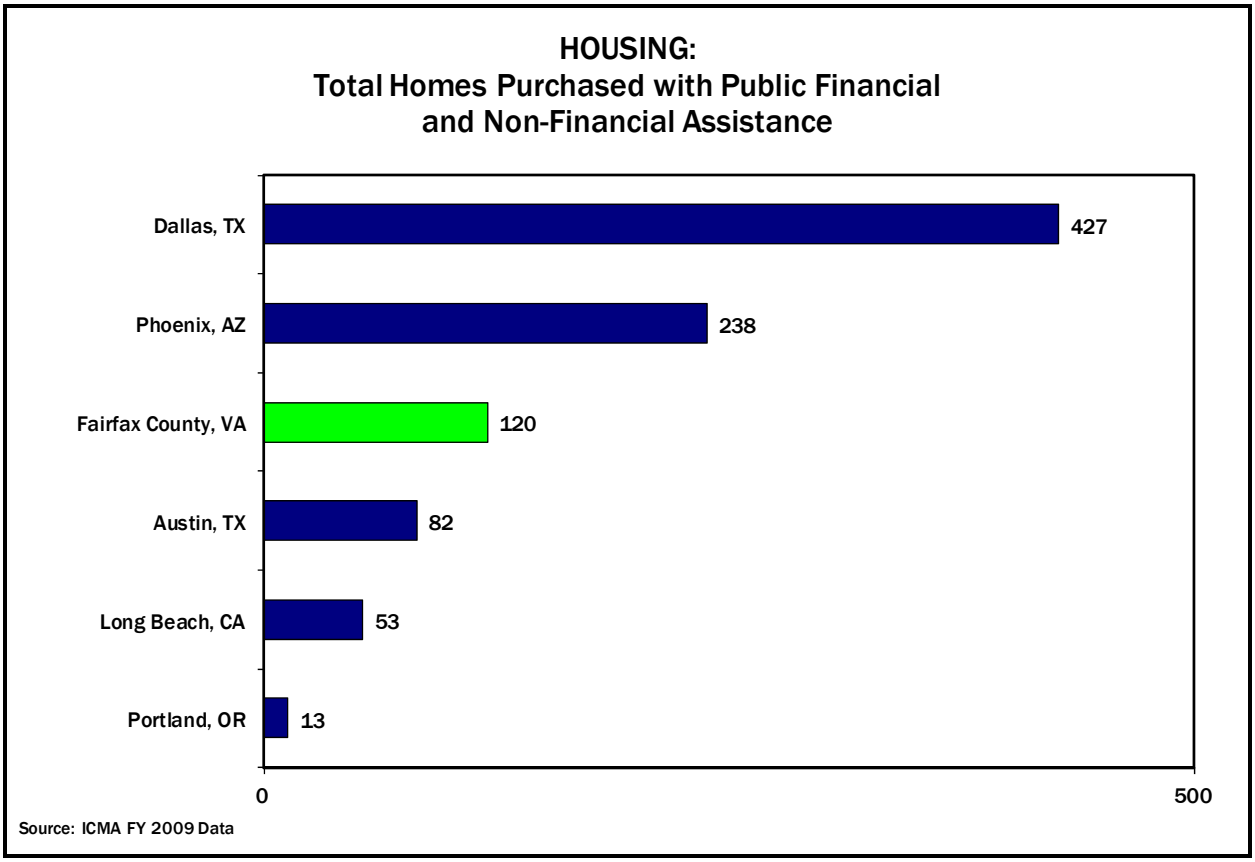


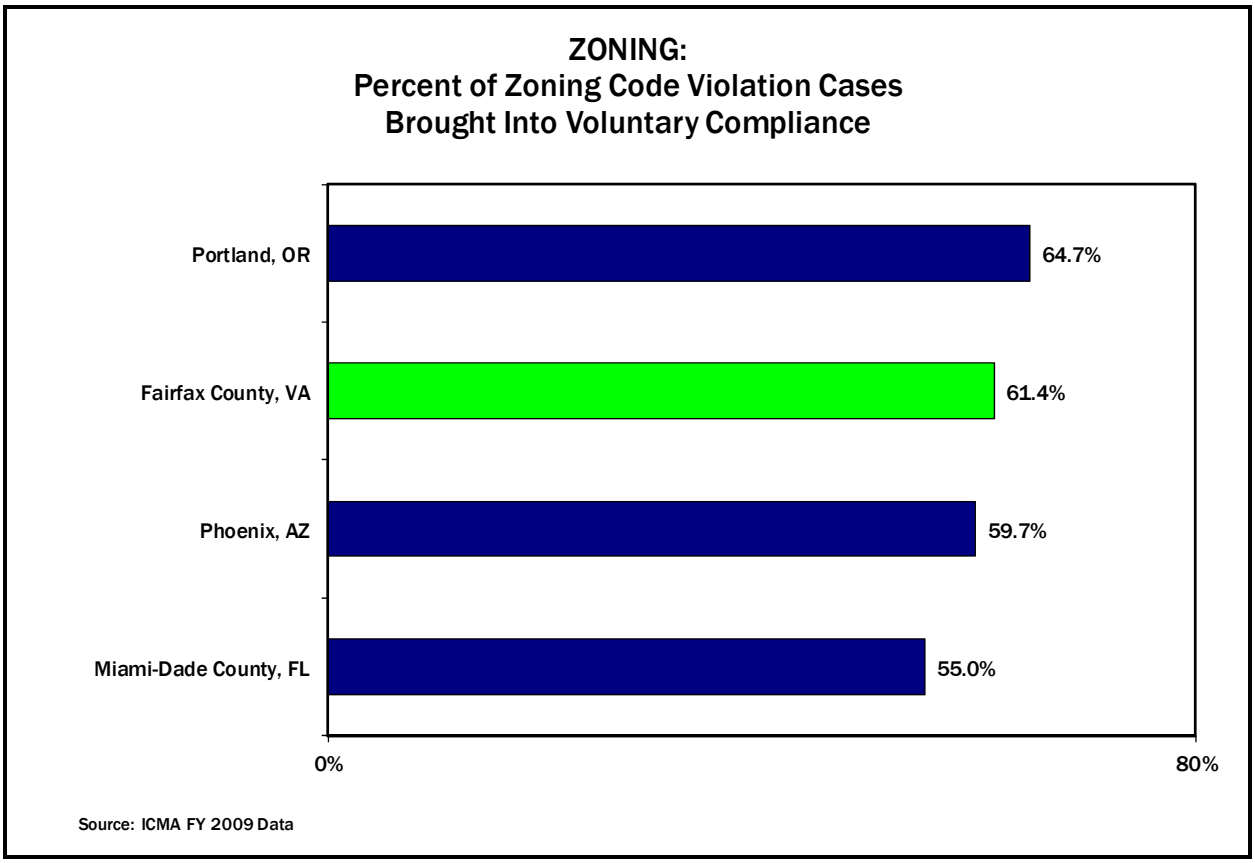

HOUSING:
Number of New Low-Moderate Income Housing Units
Completed Per $100,000 of Public Funding
Dallas, TX
13.8
Fairfax County, VA
2.2
Phoenix, AZ
2.1
Oklahoma City, OK
1.7
Long Beach, CA
0.9
0
16
Source: ICMA FY 2009 Data

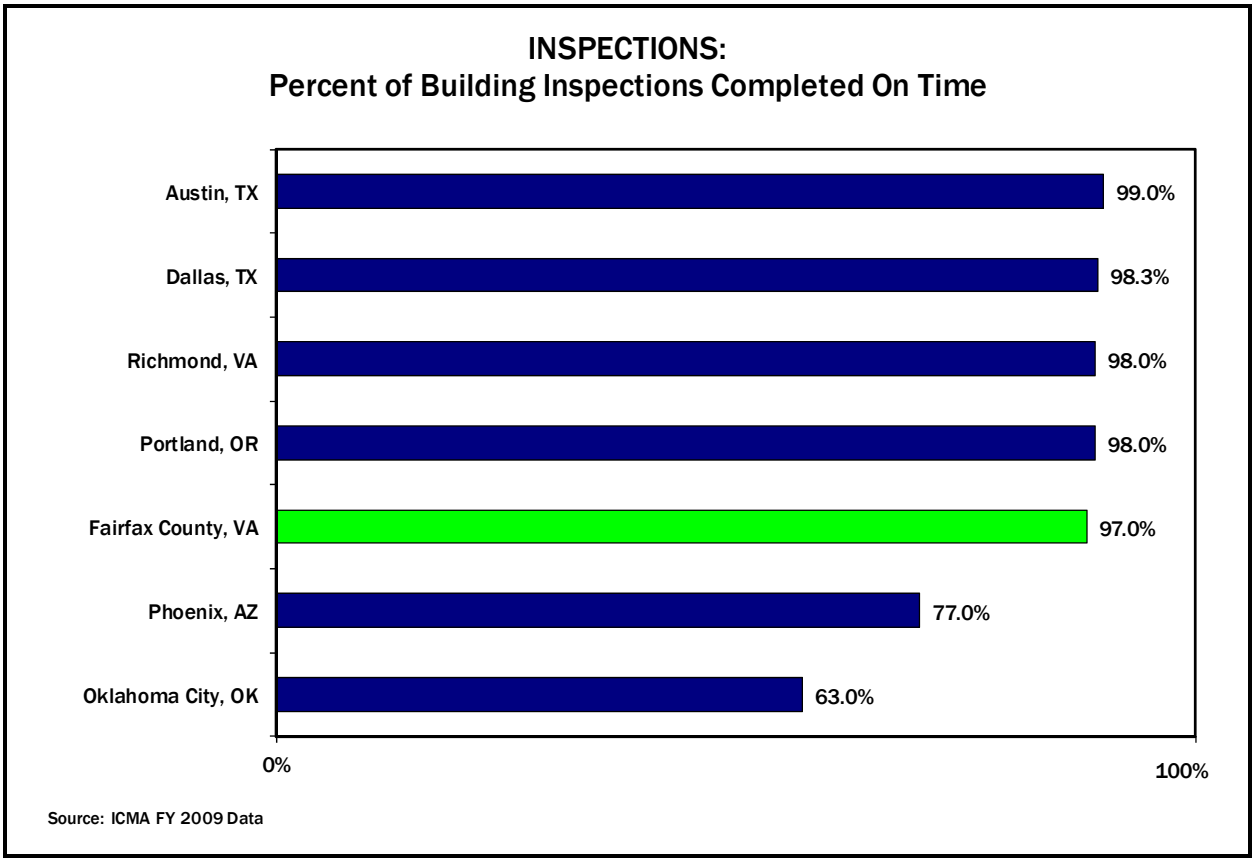

HOUSING:
Low-Moderate Income Housing Units
Rehabilitated: Owner-Occupied
Phoenix, AZ
1,539
Austin, TX
910
Dallas, TX
607
Oklahoma City, OK
225
Fairfax County, VA
136
Mesa, AZ
126
Portland, OR
108
Long Beach, CA
57
Prince William County, VA
29
Chesterfield County, VA
27
San Antonio, TX
19
0
1,700
Source: ICMA FY 2009 Data


HOUSING:
Total Low-Moderate Income Housing
Units Rehabilitated: Renter-Occupied
Fairfax County, VA
170
Portland, OR
119
Austin, TX
90
Phoenix, AZ
36
0
200
Source: ICMA FY 2009 Data


HOUSING:
Low-Moderate Income Rental Housing Units
Rehabilitated Per $100,000 Total Funding
Prince William County, VA
18.3
Dallas, TX
10.8
Fairfax County, VA
10.5
Mesa, AZ
3.4
Austin, TX
2.8
Chesterfield County, VA
2.5
0
20
Source: ICMA FY 2009 Data


HOUSING:
Total Homes Purchased with Public Financial
and Non-Financial Assistance
Dallas, TX
427
Phoenix, AZ
238
Fairfax County, VA
120
Austin, TX
82
Long Beach, CA
53
Portland, OR
13
0
500
Source: ICMA FY 2009 Data


ZONING:
Percent of Zoning Code Violation Cases
Brought Into Voluntary Compliance
Portland, OR
64.7%
Fairfax County, VA
61.4%
Phoenix, AZ
59.7%
Miami-Dade County, FL
55.0%
0%
80%
Source: ICMA FY 2009 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
97.0%
Phoenix, AZ
77.0%
Oklahoma City, OK
63.0%
0%
100%
Source: ICMA FY 2009 Data