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 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	453 / 453	458 / 458	457 / 457	447 / 447	447 / 447
Exempt	34 / 34	34 / 34	34 / 34	34 / 34	34 / 34
Expenditures:					
Personnel Services	$34,021,359	$35,050,212	$35,008,332	$36,044,946	$36,499,480
Operating Expenses	11,101,858	10,645,075	14,310,603	9,781,576	9,931,576
Capital Equipment	37,634	0	8,943	0	0
Subtotal	**$45,160,851**	**$45,695,287**	**$49,327,878**	**$45,826,522**	**$46,431,056**
Less:					
Recovered Costs	($2,144,558)	($1,848,718)	($1,577,468)	($1,848,718)	($1,848,718)
Total Expenditures	**$43,016,293**	**$43,846,569**	**$47,750,410**	**$43,977,804**	**$44,582,338**
Income	**$10,915,543**	**$10,137,521**	**$11,403,573**	**$11,351,068**	**$11,351,068**
Net Cost to the County	**$32,100,750**	**$33,709,048**	**$36,346,837**	**$32,626,736**	**$33,231,270**

Program Area Summary by Agency

Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Economic Development Authority	$6,824,003	$7,045,506	$7,093,393	$7,178,017	$7,218,600
Land Development Services	11,821,127	12,624,026	12,642,969	12,262,225	12,539,990
Department of Planning and Zoning	8,867,602	9,271,412	10,079,304	9,541,553	9,653,293
Planning Commission	650,089	664,654	671,901	667,846	673,771
Department of Housing and Community Development	5,824,425	5,928,757	6,024,542	5,635,141	5,687,809
Office of Human Rights and Equity Programs	1,434,863	1,534,570	1,556,160	1,548,277	1,566,705
Department of Transportation	7,594,184	6,777,644	9,682,141	7,144,745	7,242,170
Total Expenditures	**$43,016,293**	**$43,846,569**	**$47,750,410**	**$43,977,804**	**$44,582,338**

Budget Trends

In FY 2013, the Community Development program area includes 481 regular positions, a decrease of 10/10.0 SYE positions from the *FY 2012 Revised Budget Plan* level. This reduction includes the transfer of 7/7.0 SYE positions from Land Development Services (LDS) in the Community Development Program Area to Fund 125, Stormwater Services. Other adjustments include a reduction of 4/4.0 SYE positions in LDS due to budget reductions and a redirection of 1/1.0 SYE position from the Department of Housing and Community Development to the Office of Public Affairs in the Legislative/Executive Program Area, partially offset by an increase of 2/2.0 SYE new positions in the Department of Transportation associated with Tysons redevelopment.

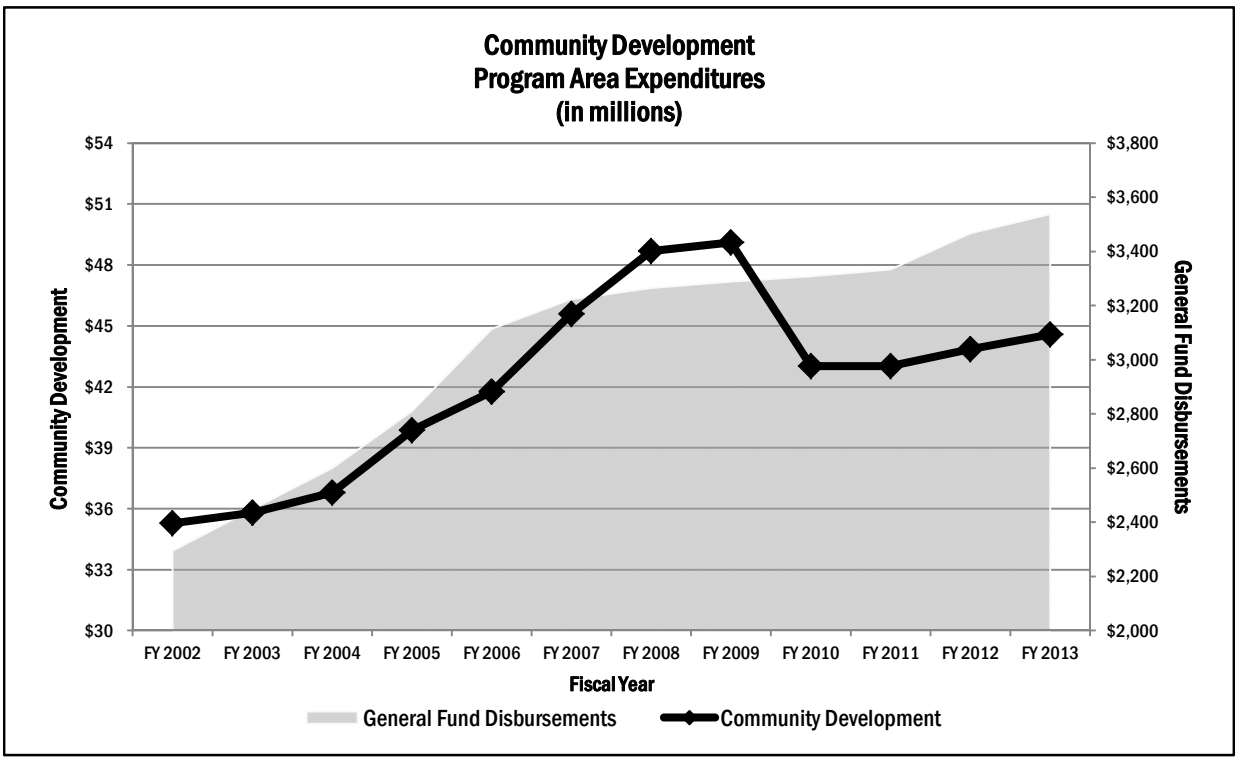
Community Development Program Area Summary

For FY 2013, the funding level of $44,582,338 for the Community Development program area comprises 3.4 percent of the total General Fund direct expenditures of $1,303,741,802. This total reflects an increase of $735,769, or 1.7 percent, over the FY 2012 Adopted Budget Plan expenditure level. The increase is due primarily to Personnel Services-related increases, partially offset by $1,501,055 in targeted budget reductions largely in Land Development Services and the Department of Housing and Community Development to meet FY 2013 budget requirements.

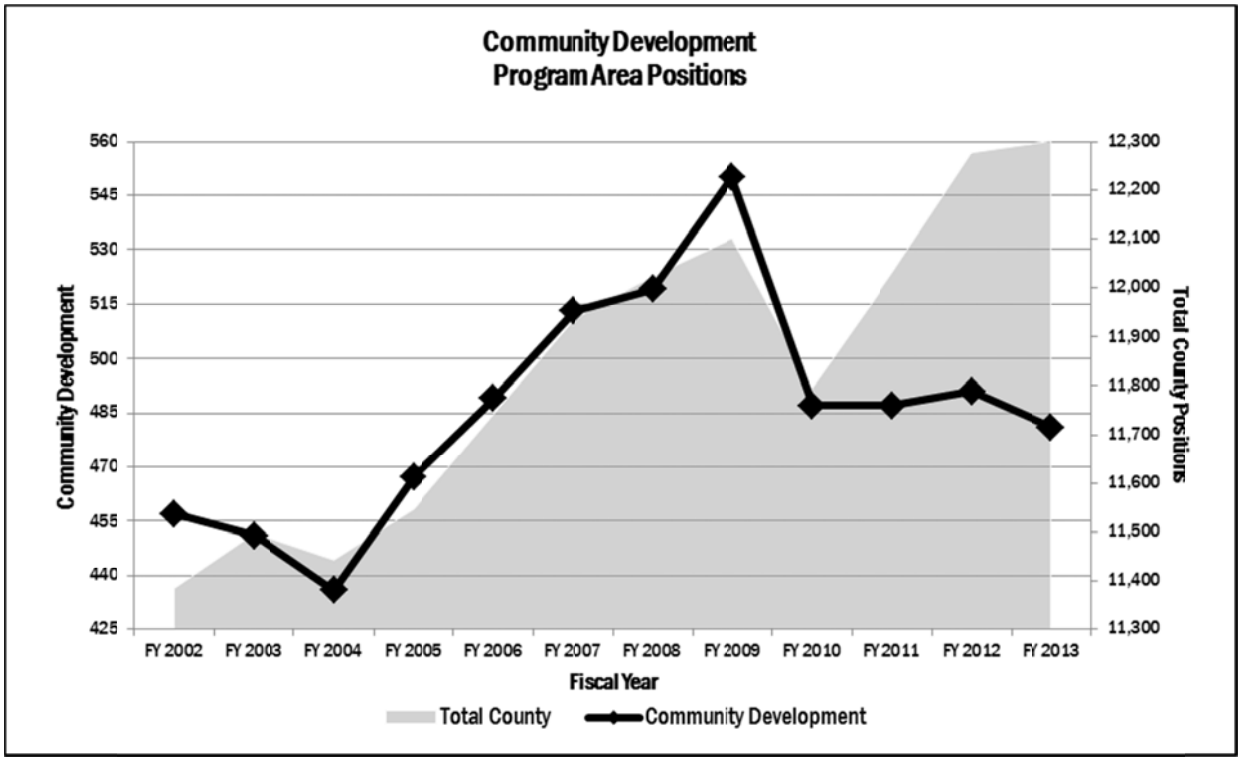
The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. FY 2013 reductions were made in an effort to minimize the impact on current services and programs. Of the total reductions, $825,378 is in Land Development Services, $92,114 in the Department of Planning and Zoning, $19,940 in the Planning Commission, $395,899 in the Department of Housing and Community Development, $46,037 in the Office of Human Rights and Equity Programs, and $121,687 in the Department of Transportation. The reductions were offset by Personnel Services-related increases associated with FY 2012 and FY 2013 Market Rate Adjustments and a 2.5 percent pay for performance increase in FY 2013.

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.

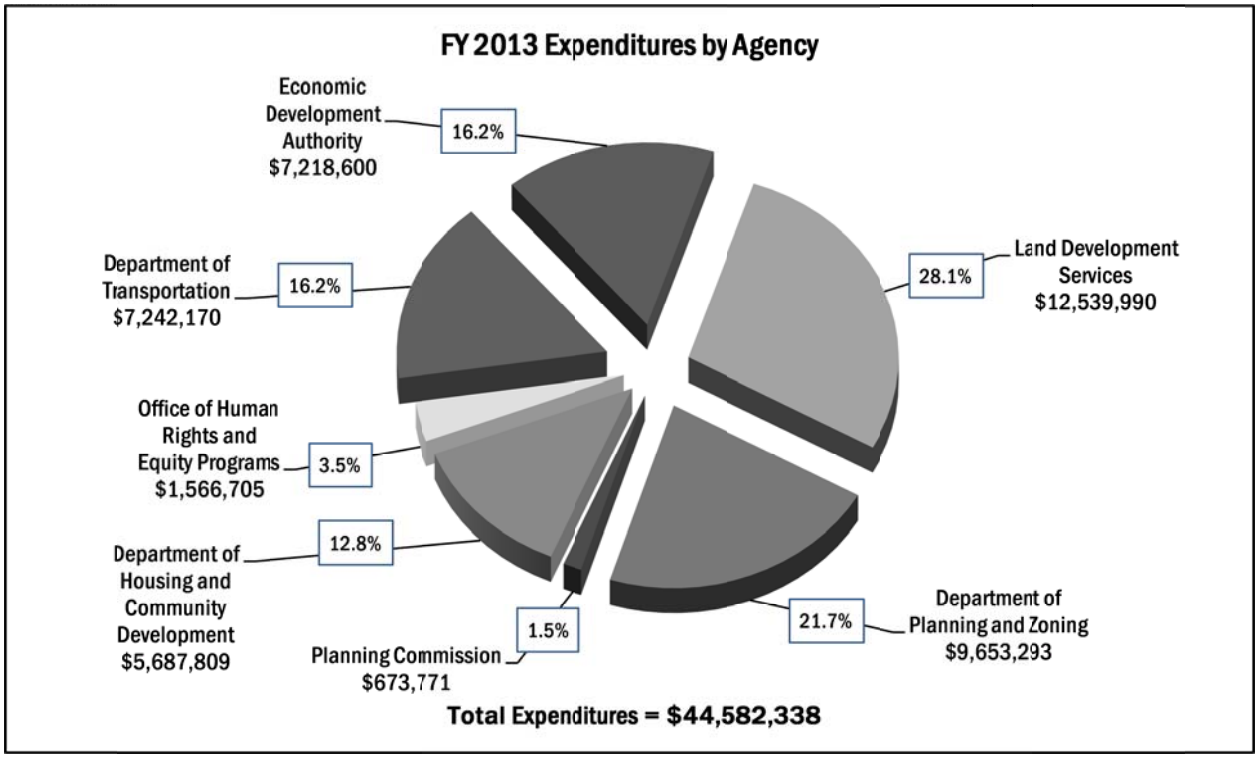
Trends in Expenditures and Positions

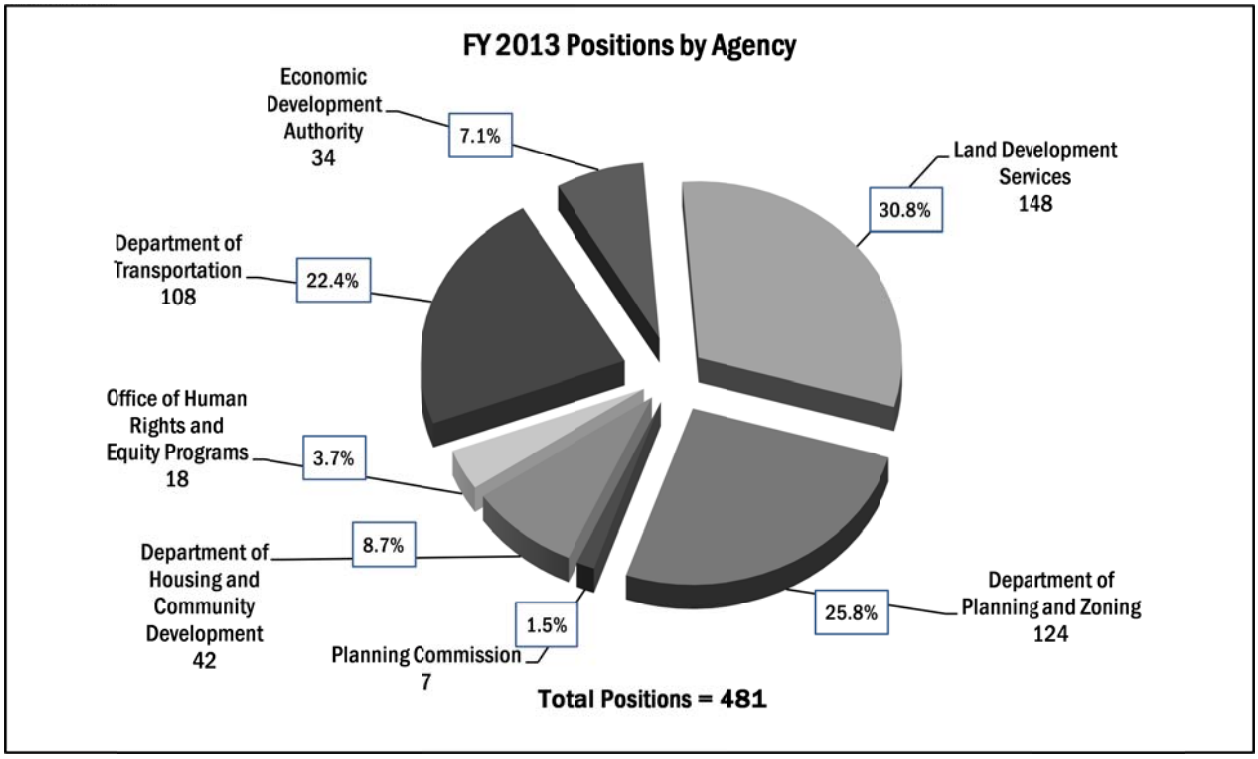


Community Development Program Area Summary



FY 2013 Expenditures and Positions by Agency





Benchmarking

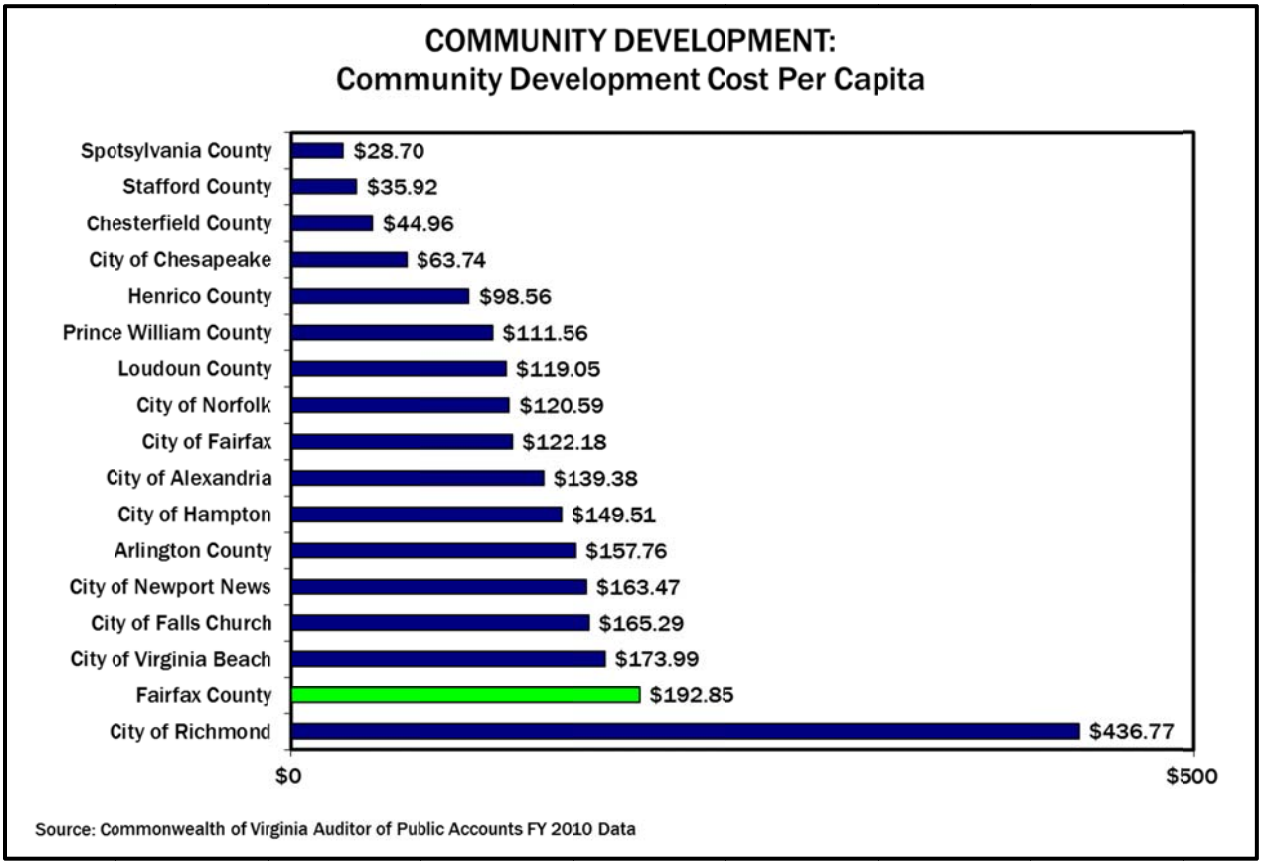
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 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 2010 data represent the latest available information.

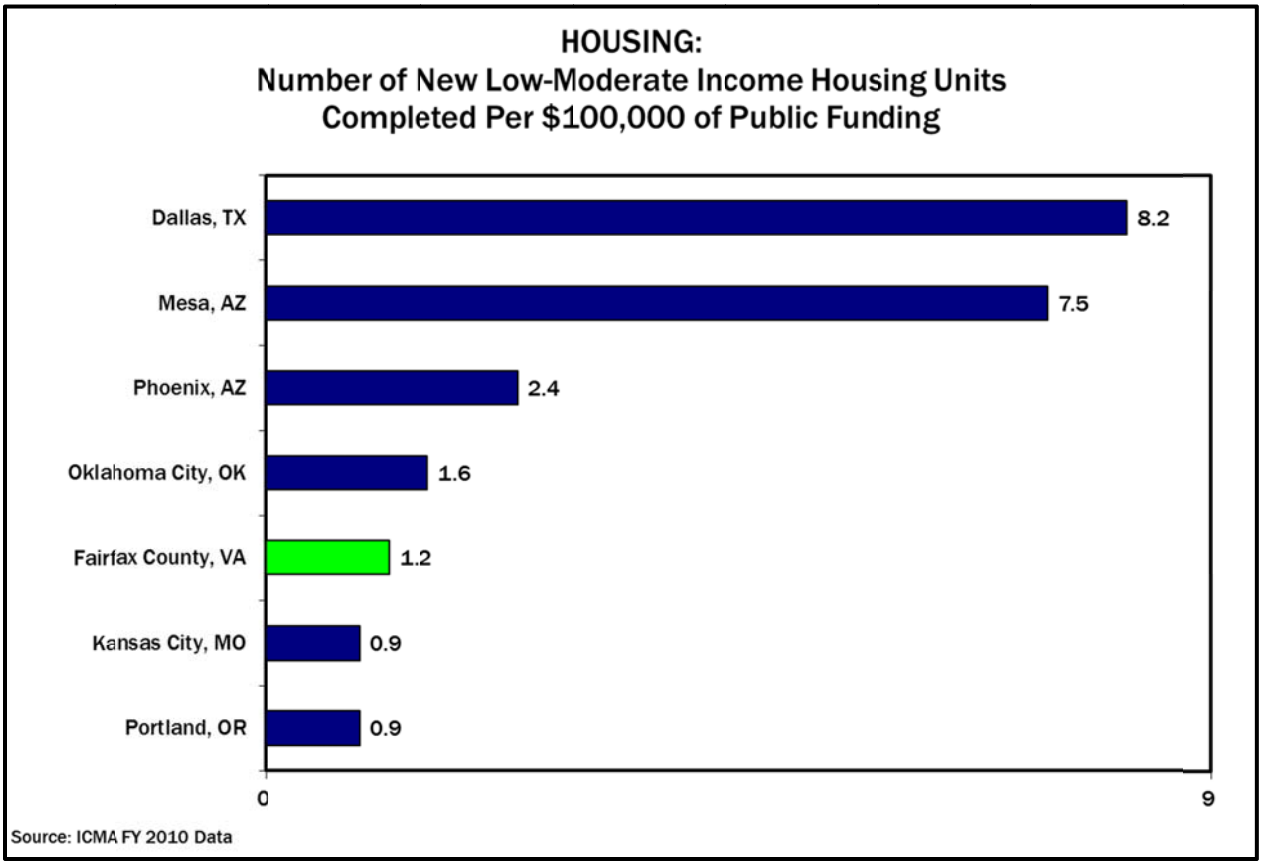
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks 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.

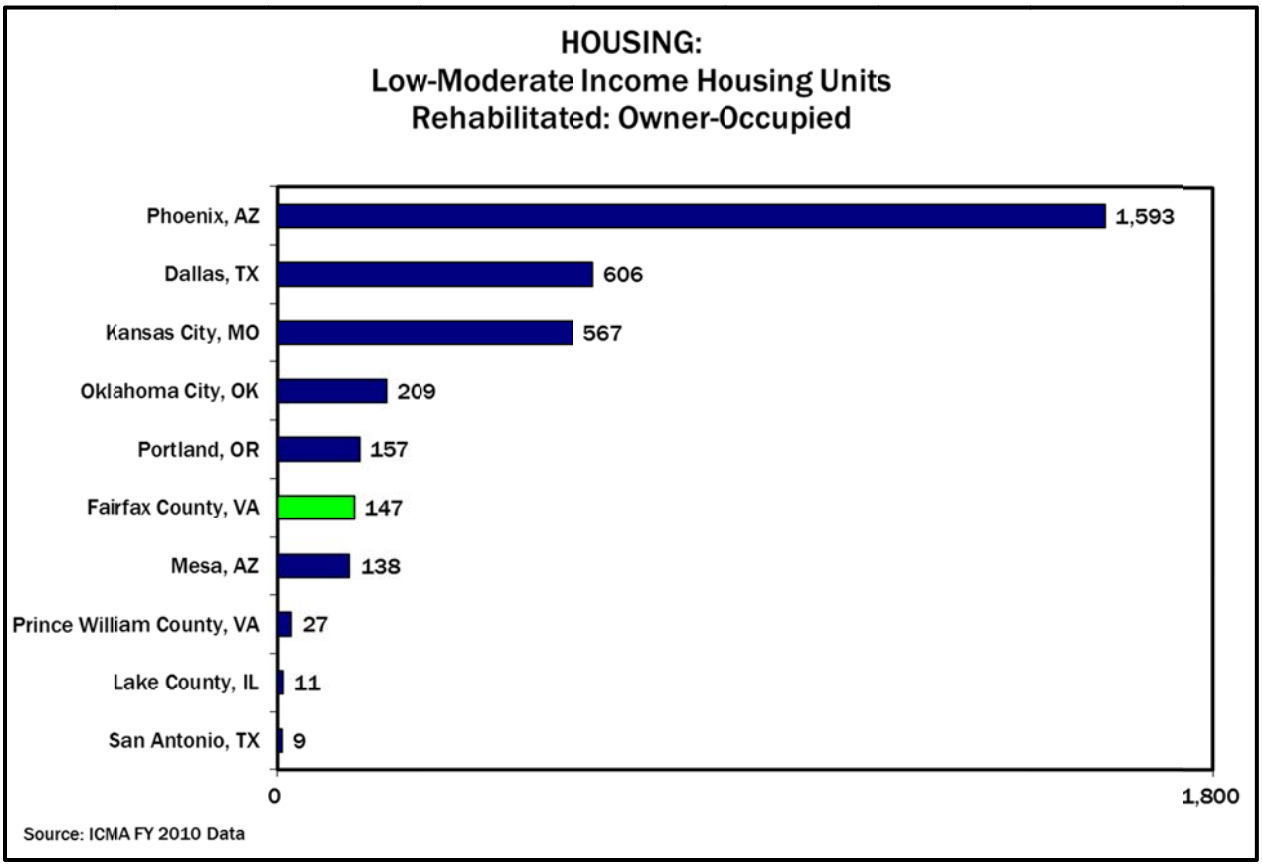
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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

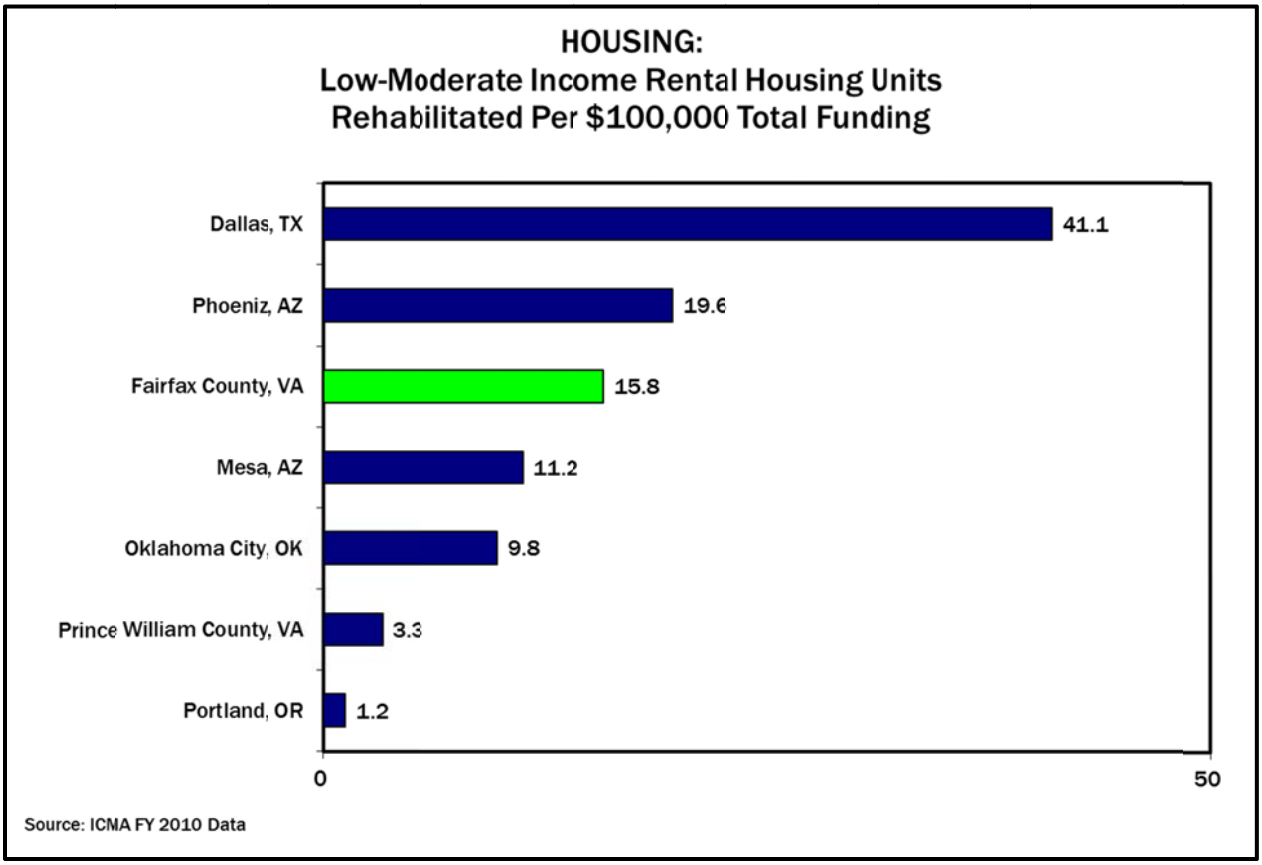
applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

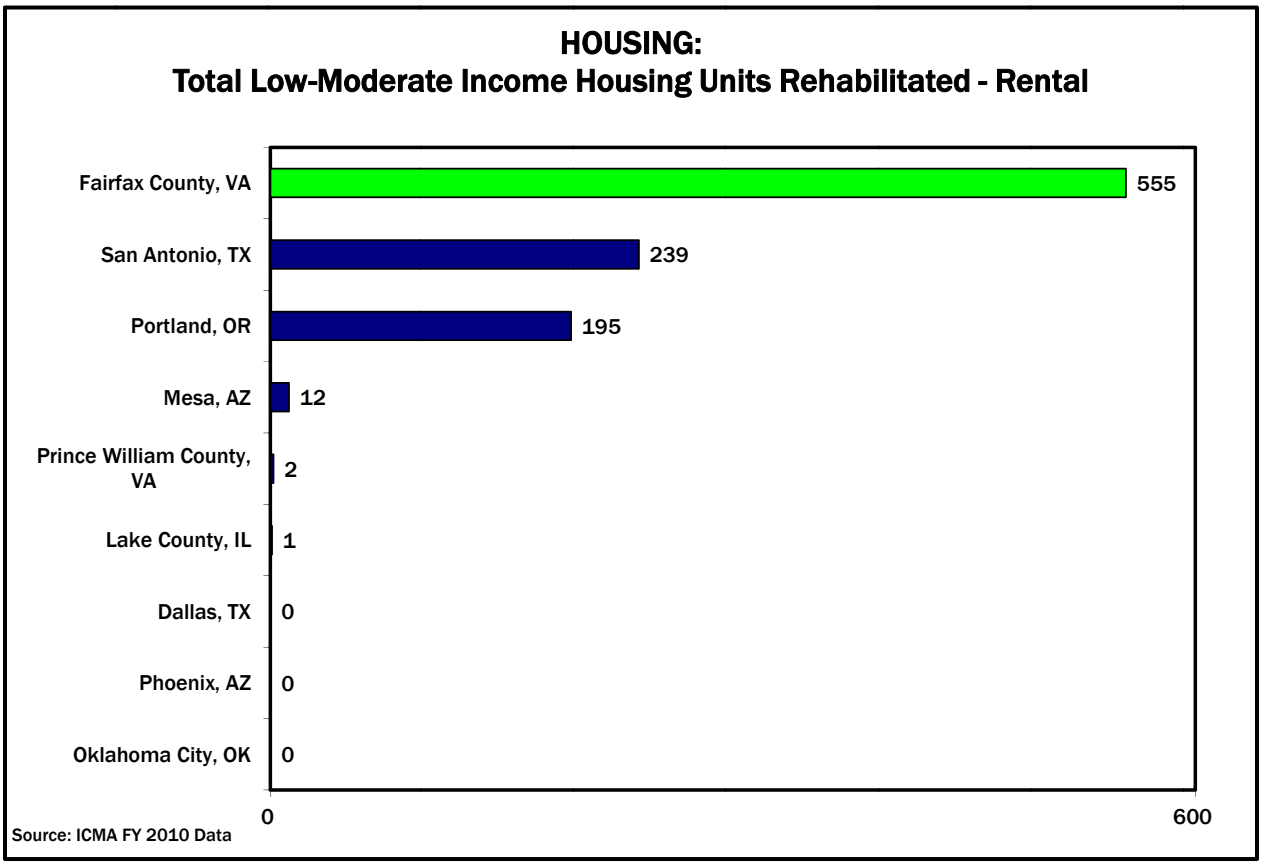
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2010 represents the most 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.

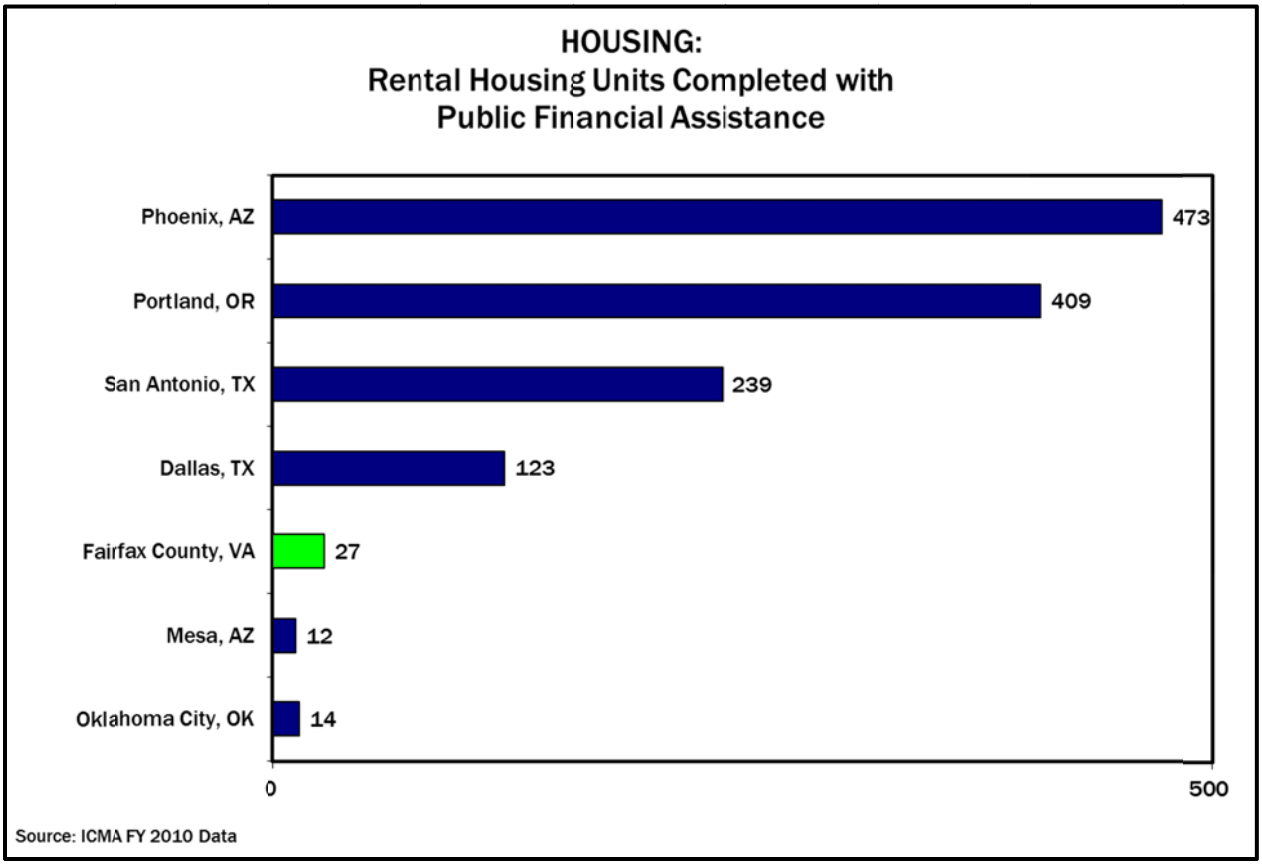


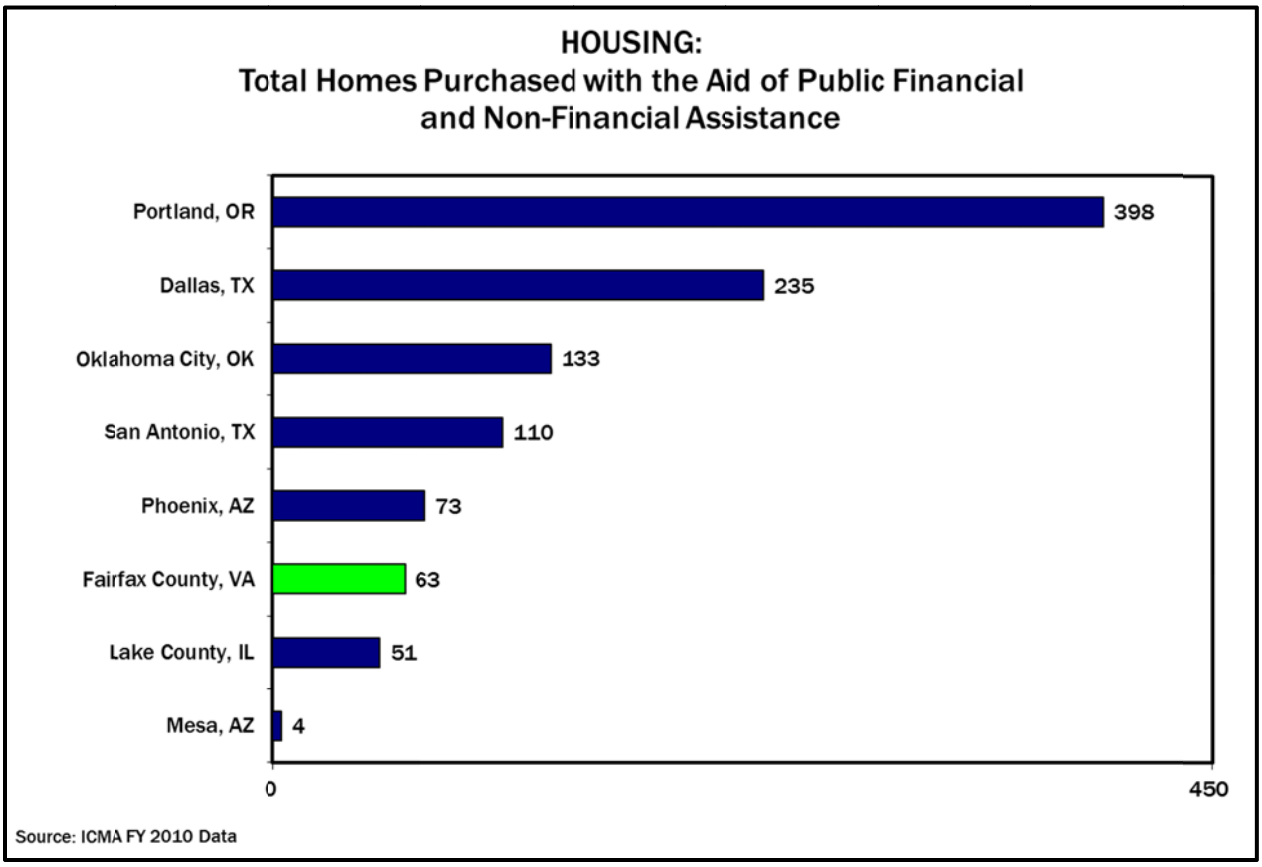

HOUSING:
Number of New Low-Moderate Income Housing Units
Completed Per $100,000 of Public Funding
Dallas, TX
8.2
Mesa, AZ
7.5
Phoenix, AZ
2.4
Oklahoma City, OK
1.6
Fairfax County, VA
1.2
Kansas City, MO
0.9
Portland, OR
0.9
0
9
Source: ICMA FY 2010 Data

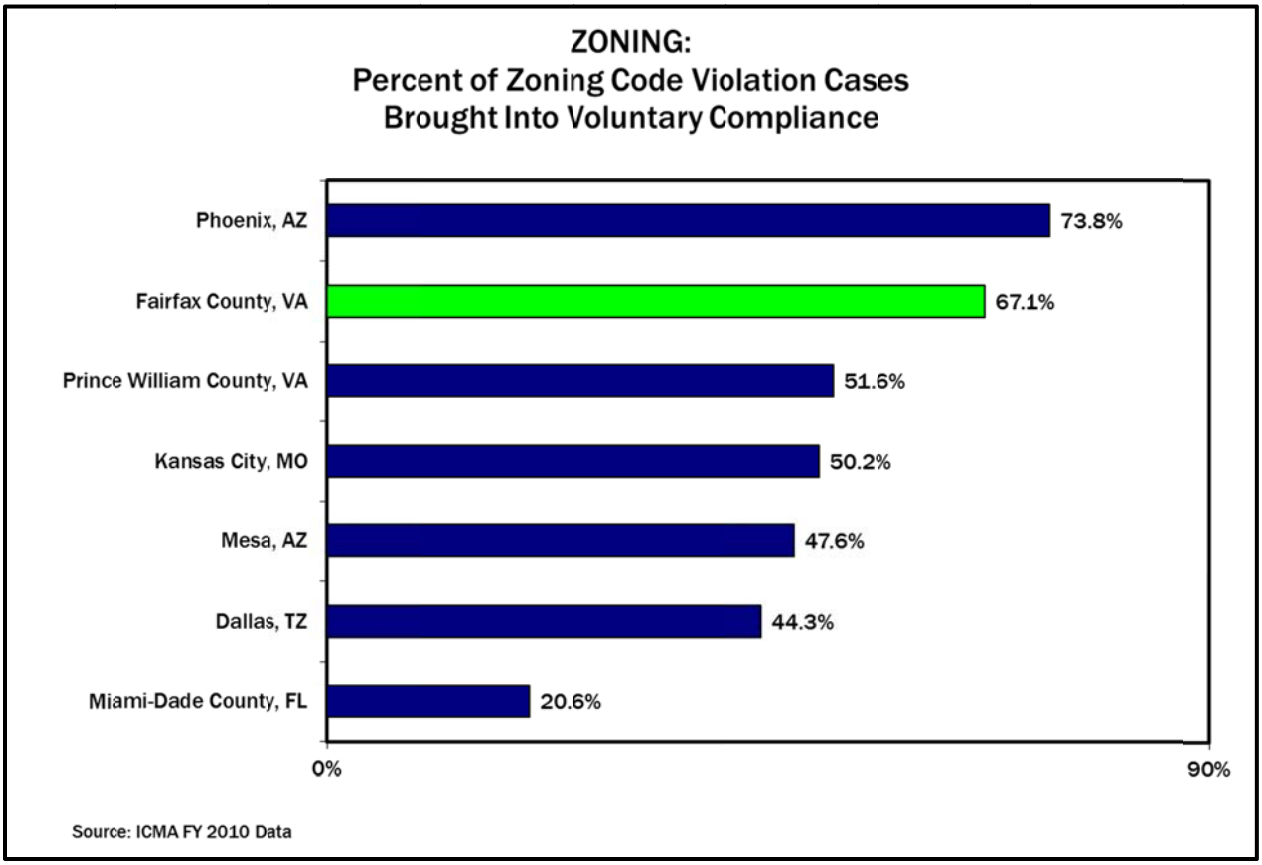

HOUSING:
Low-Moderate Income Housing Units
Rehabilitated: Owner-Occupied
Phoenix, AZ
1,593
Dallas, TX
606
Kansas City, MO
567
Oklahoma City, OK
209
Portland, OR
157
Fairfax County, VA
147
Mesa, AZ
138
Prince William County, VA
27
Lake County, IL
11
San Antonio, TX
9
0
1,800
Source: ICMA FY 2010 Data

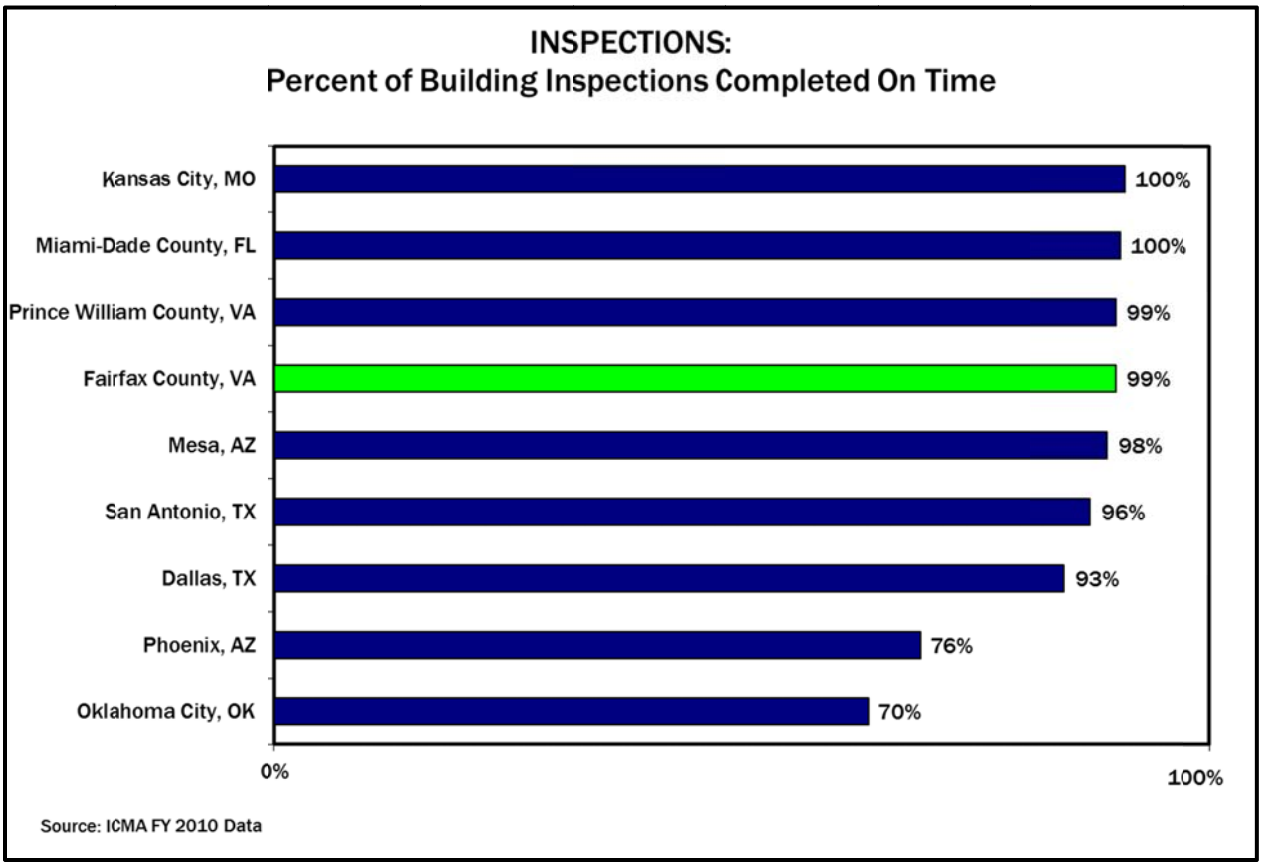

HOUSING:
Low-Moderate Income Rental Housing Units
Rehabilitated Per $100,000 Total Funding
Dallas, TX
41.1
Phoeniz, AZ
19.6
Fairfax County, VA
15.8
Mesa, AZ
11.2
Oklahoma City, OK
9.8
Prince William County, VA
3.3
Portland, OR
1.2
0
50
Source: ICMA FY 2010 Data

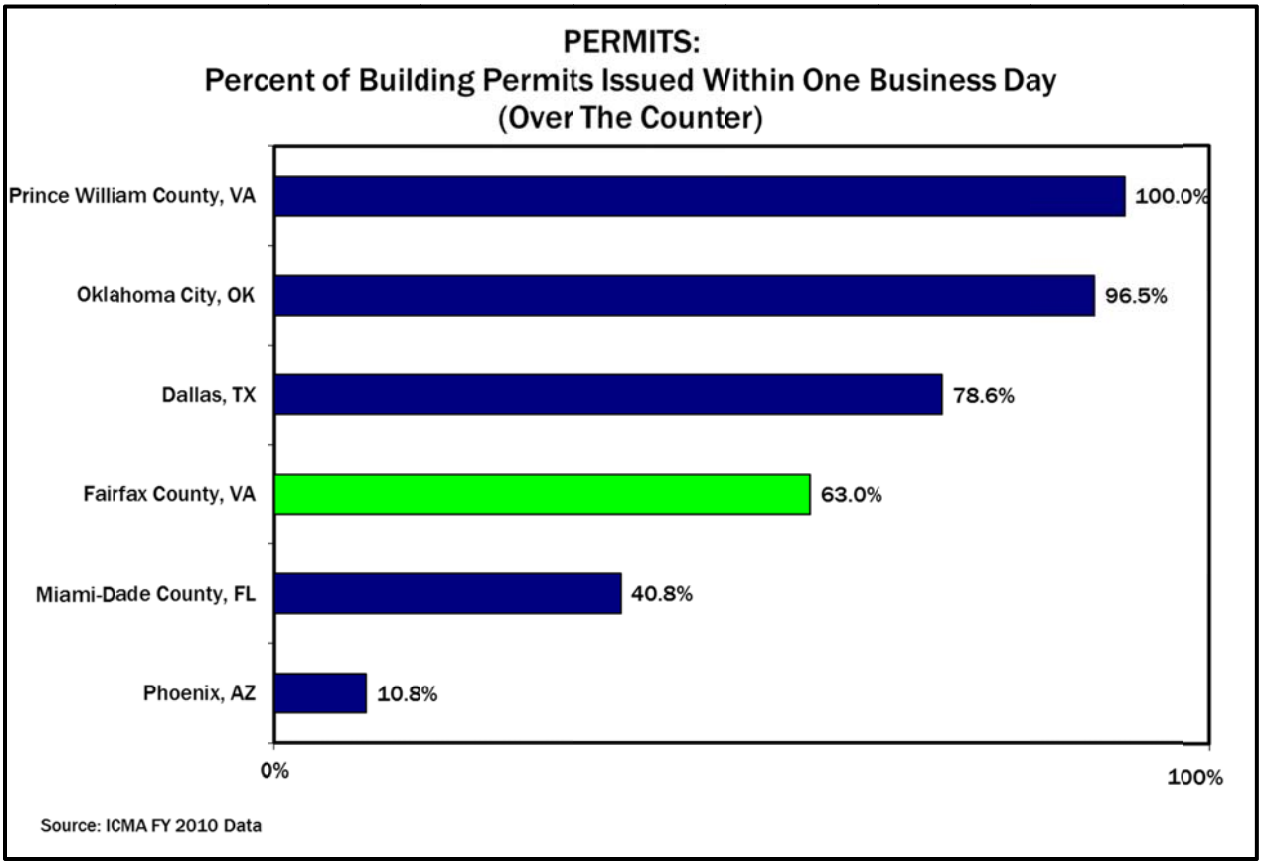

HOUSING:
Total Low-Moderate Income Housing Units Rehabilitated - Rental
Fairfax County, VA
555
San Antonio, TX
239
Portland, OR
195
Mesa, AZ
12
Prince William County, VA
2
Lake County, IL
1
Dallas, TX
0
Phoenix, AZ
0
Oklahoma City, OK
0
0
600
Source: ICMA FY 2010 Data


HOUSING:
Rental Housing Units Completed with
Public Financial Assistance
Phoenix, AZ
473
Portland, OR
409
San Antonio, TX
239
Dallas, TX
123
Fairfax County, VA
27
Mesa, AZ
12
Oklahoma City, OK
14
0
500
Source: ICMA FY 2010 Data


HOUSING:
Total Homes Purchased with the Aid of Public Financial
and Non-Financial Assistance
Portland, OR
398
Dallas, TX
235
Oklahoma City, OK
133
San Antonio, TX
110
Phoenix, AZ
73
Fairfax County, VA
63
Lake County, IL
51
Mesa, AZ
4
0
450
Source: ICMA FY 2010 Data


ZONING:
Percent of Zoning Code Violation Cases
Brought Into Voluntary Compliance
Phoenix, AZ
73.8%
Fairfax County, VA
67.1%
Prince William County, VA
51.6%
Kansas City, MO
50.2%
Mesa, AZ
47.6%
Dallas, TZ
44.3%
Miami-Dade County, FL
20.6%
0%
90%
Source: ICMA FY 2010 Data


INSPECTIONS:
Percent of Building Inspections Completed On Time
Kansas City, MO
100%
Miami-Dade County, FL
100%
Prince William County, VA
99%
Fairfax County, VA
99%
Mesa, AZ
98%
San Antonio, TX
96%
Dallas, TX
93%
Phoenix, AZ
76%
Oklahoma City, OK
70%
0%
100%
Source: ICMA FY 2010 Data


PERMITS:
Percent of Building Permits Issued Within One Business Day
(Over The Counter)
Prince William County, VA
100.0%
Oklahoma City, OK
96.5%
Dallas, TX
78.6%
Fairfax County, VA
63.0%
Miami-Dade County, FL
40.8%
Phoenix, AZ
10.8%
0%
100%
Source: ICMA FY 2010 Data