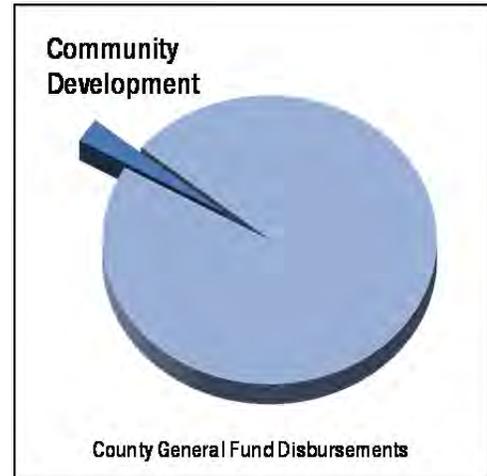


Community Development Program Area Summary

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 should be noted that the Department of Transportation accomplishes its functions and mission through its General Fund agency, as well as staff within Fund 40010, County and Regional Transportation Projects, presented in Volume 2. Fund 40010 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 committed to the protection of the environment, and the health, safety, and welfare of all who live in, work in, and visit Fairfax County. Despite the slower growth anticipated, the type of development projected will require more time and staff resources and possibly

Community Development Program Area Summary

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.

Program Area Summary by Character

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$33,726,894	\$36,499,480	\$37,515,543	\$37,703,399	\$38,191,034
Operating Expenses	10,623,037	9,931,576	12,578,556	10,461,324	10,461,324
Capital Equipment	17,775	0	22,365	0	0
Subtotal	\$44,367,706	\$46,431,056	\$50,116,464	\$48,164,723	\$48,652,358
Less:					
Recovered Costs	(\$1,601,025)	(\$1,848,718)	(\$1,848,718)	(\$2,276,911)	(\$2,276,911)
Total Expenditures	\$42,766,681	\$44,582,338	\$48,267,746	\$45,887,812	\$46,375,447
Income	\$11,616,134	\$11,351,068	\$11,026,323	\$10,996,323	\$10,996,323
NET COST TO THE COUNTY	\$31,150,547	\$33,231,270	\$37,241,423	\$34,891,489	\$35,379,124
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	457 / 457	447 / 447	469 / 469	466 / 466	479 / 479
Exempt	34 / 34	34 / 34	34 / 34	34 / 34	34 / 34

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised	FY 2014 Adopted
Economic Development Authority	\$7,093,343	\$7,218,600	\$7,218,600	\$7,259,183	\$7,259,183
Land Development Services	11,155,647	12,539,990	13,710,327	13,320,328	13,320,328
Department of Planning and Zoning	9,137,984	9,653,293	10,540,464	9,632,368	9,931,555
Planning Commission	637,453	673,771	703,771	646,007	646,007
Department of Housing and Community Development	5,227,106	5,687,809	5,710,886	6,230,225	6,230,225
Office of Human Rights and Equity Programs	1,459,701	1,566,705	1,568,850	1,506,522	1,506,522
Department of Transportation	8,055,447	7,242,170	8,814,848	7,293,179	7,481,627
Total Expenditures	\$42,766,681	\$44,582,338	\$48,267,746	\$45,887,812	\$46,375,447

Community Development Program Area Summary

Budget Trends

The FY 2014 Adopted Budget Plan funding level of \$46,375,447 for the Community Development program area comprises 3.5 percent of the total recommended General Fund expenditures of \$1,309,401,305. In FY 2014, Community Development program area expenditures are proposed to increase \$1,793,109, or 4.0 percent, over the FY 2013 Adopted Budget Plan total of \$44,582,338. The increase is due primarily to Personnel Services-related increases and funding approved by the Board of Supervisors for the Economic Development Core Team, partially offset by targeted budget reductions to meet FY 2014 budget requirements.

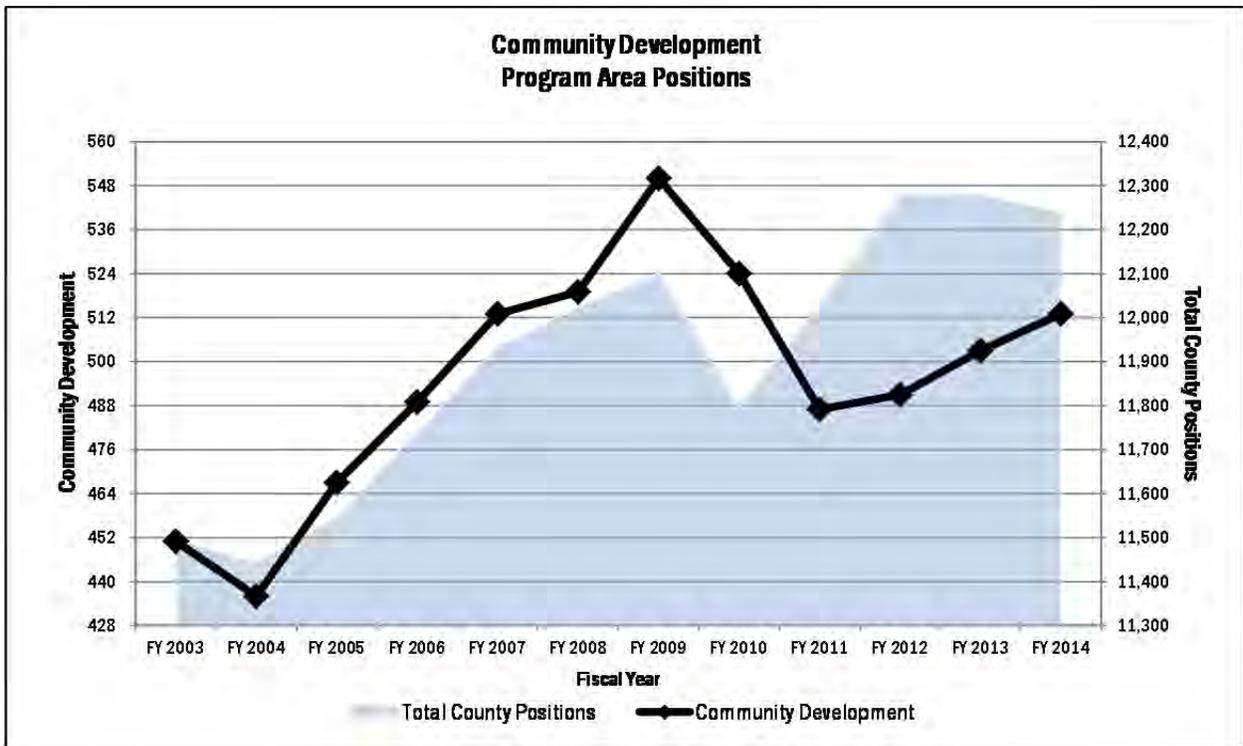
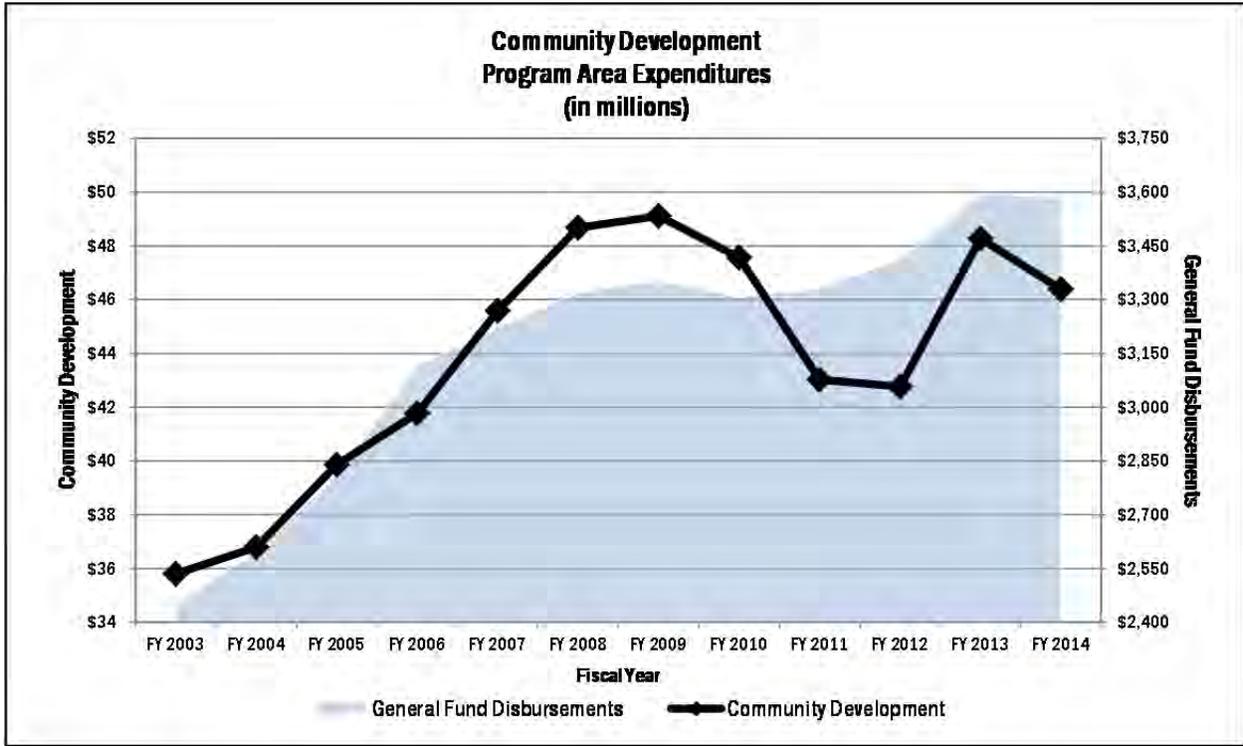
The Community Development program area includes 513 regular positions, an increase of 10/10.0 FTE positions from the *FY 2013 Revised Budget Plan* level. This total includes an increase of 6/6.0 FTE positions in the Department of Planning and Zoning, 2/2.0 FTE in Land Development Services, and 3/3.0 FTE in the Department of Transportation for the Economic Development Core Team. This team was put into place to support the County's economic development and revitalization goals, improve development process timeliness, and address rising workload requirements to ensure that the capacity exists to meet customer expectations and respond to development opportunities. It should be noted that a portion of these positions are funded in FY 2014 and the remaining costs associated with these positions will be funded in FY 2015. Partially offsetting is a decrease of 1/1.0 FTE position in the Office of Human Rights and Equity Programs needed to balance of FY 2014 budget. It is relevant to note that since the adoption of the FY 2013 Adopted Budget Plan there has been a net increase of 32/32.0 FTE positions in the Community Development program area. This increase is due primarily to the additional Economic Development Core Team positions noted above and a reorganization in Land Development Services (LDS) that resulted in a total of 20/20.0 FTE positions being moved in FY 2013 from the Public Safety Program Area to the Community Development Program Area.

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. FY 2014 reductions were made in an effort to minimize the impact on current services and programs. Of the total \$740,950 in reductions in General Fund support: \$384,317 are in Land Development Services, \$132,665 are in the Department of Planning and Zoning, \$33,689 are in the Planning Commission, \$78,611 are in the Office of Human Rights and Equity Programs, \$86,416 are in the Department of Transportation, and \$25,252 are in the Department of Housing and Community Development. The reductions were offset by a Personnel Services-related increase associated with the full year impact of the FY 2013 2.5 percent performance-based scale and salary increases as well as funding in support of the Economic Development Core Team.

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.

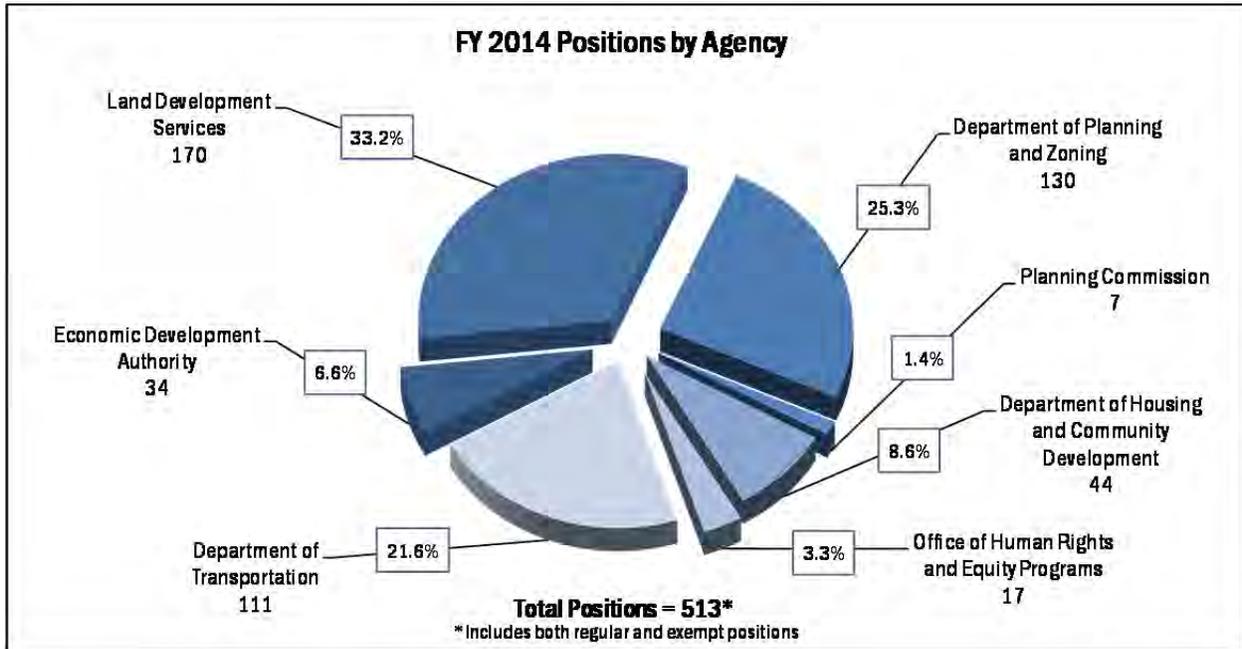
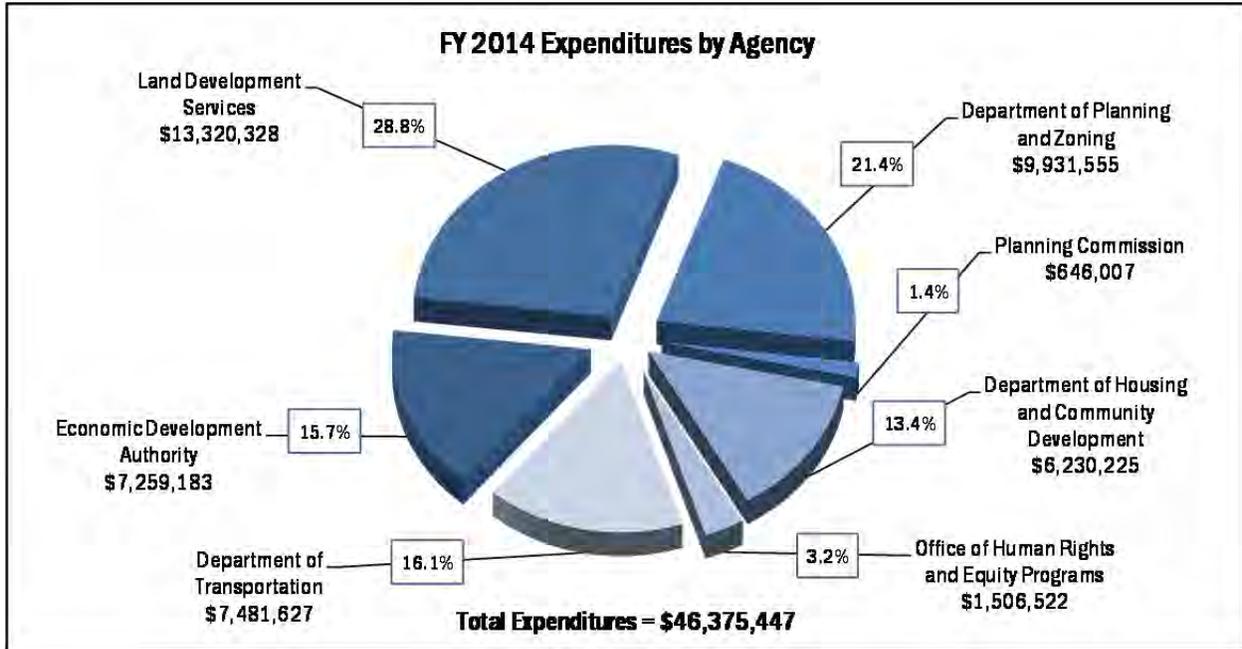
Community Development Program Area Summary

Trends in Expenditures and Positions



Community Development Program Area Summary

FY 2014 Expenditures and Positions by Agency



Community Development Program Area Summary

Benchmarking

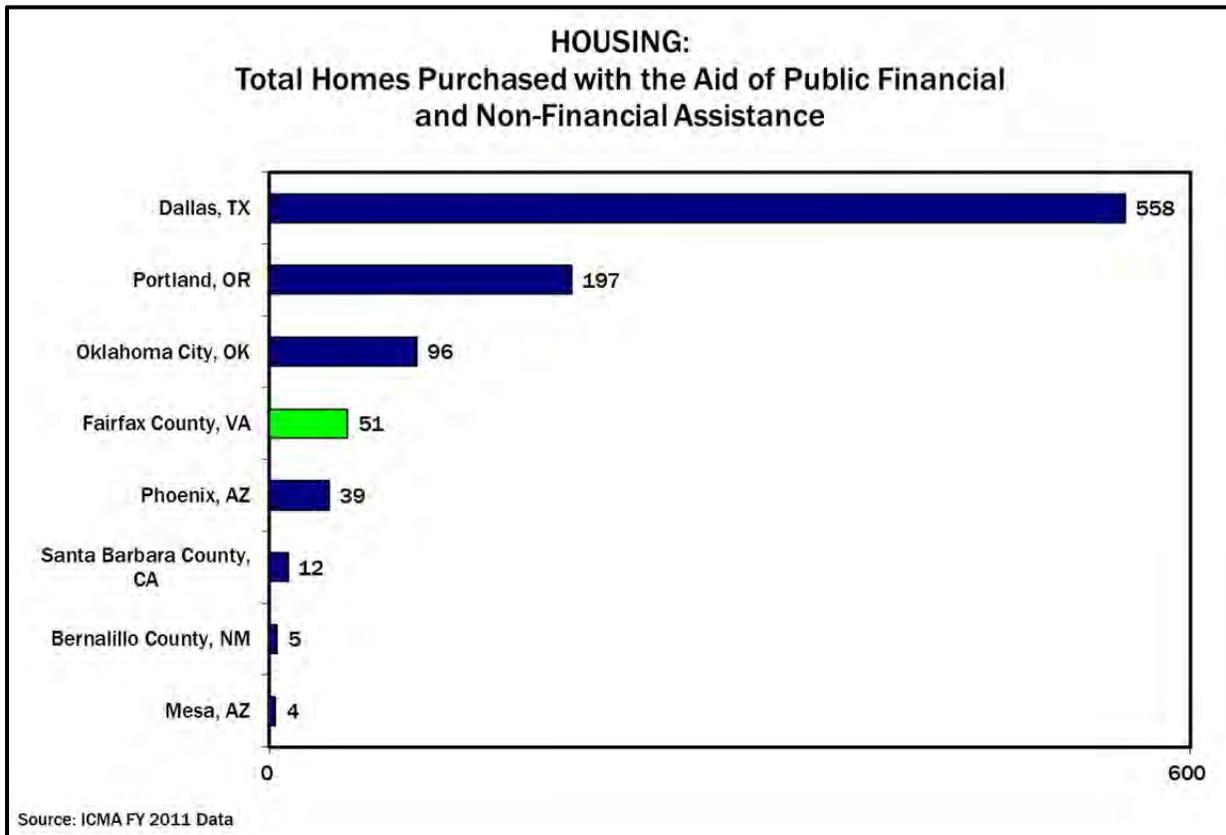
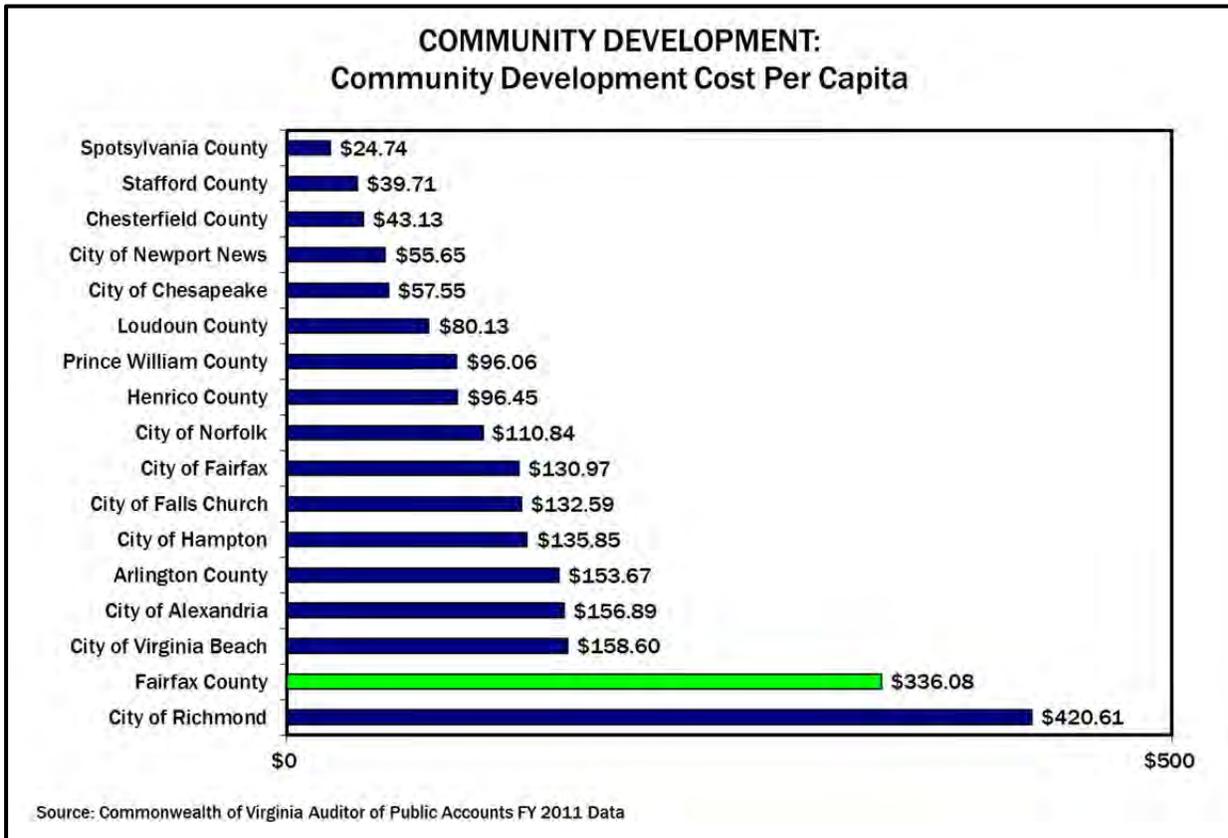
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 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 2011 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.

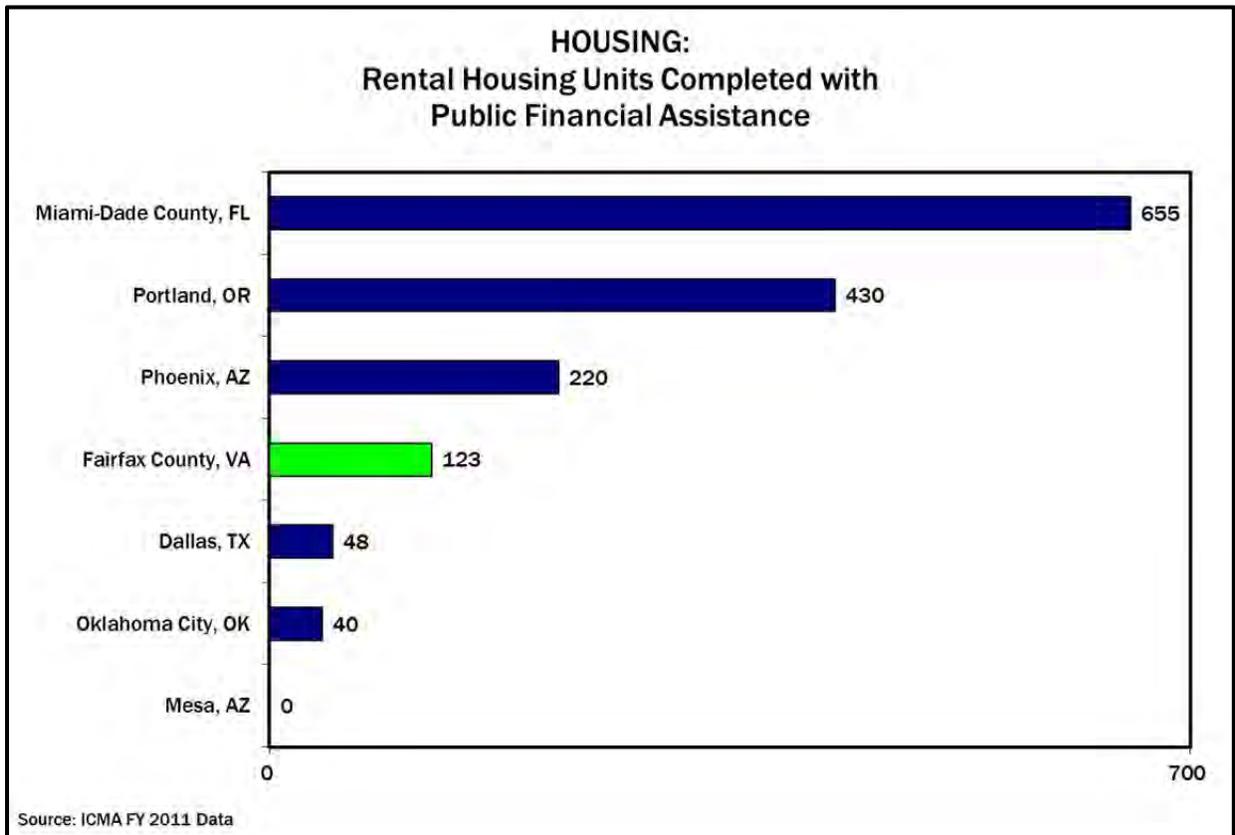
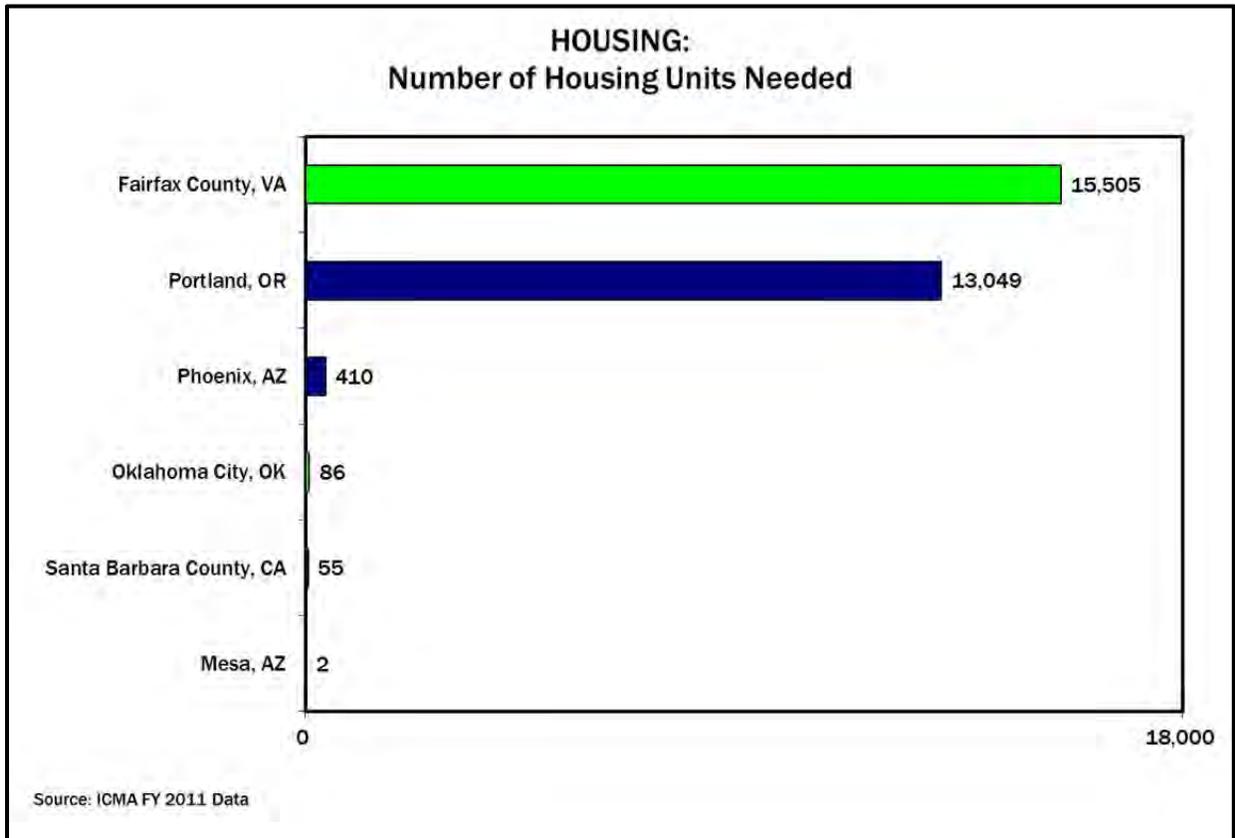
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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

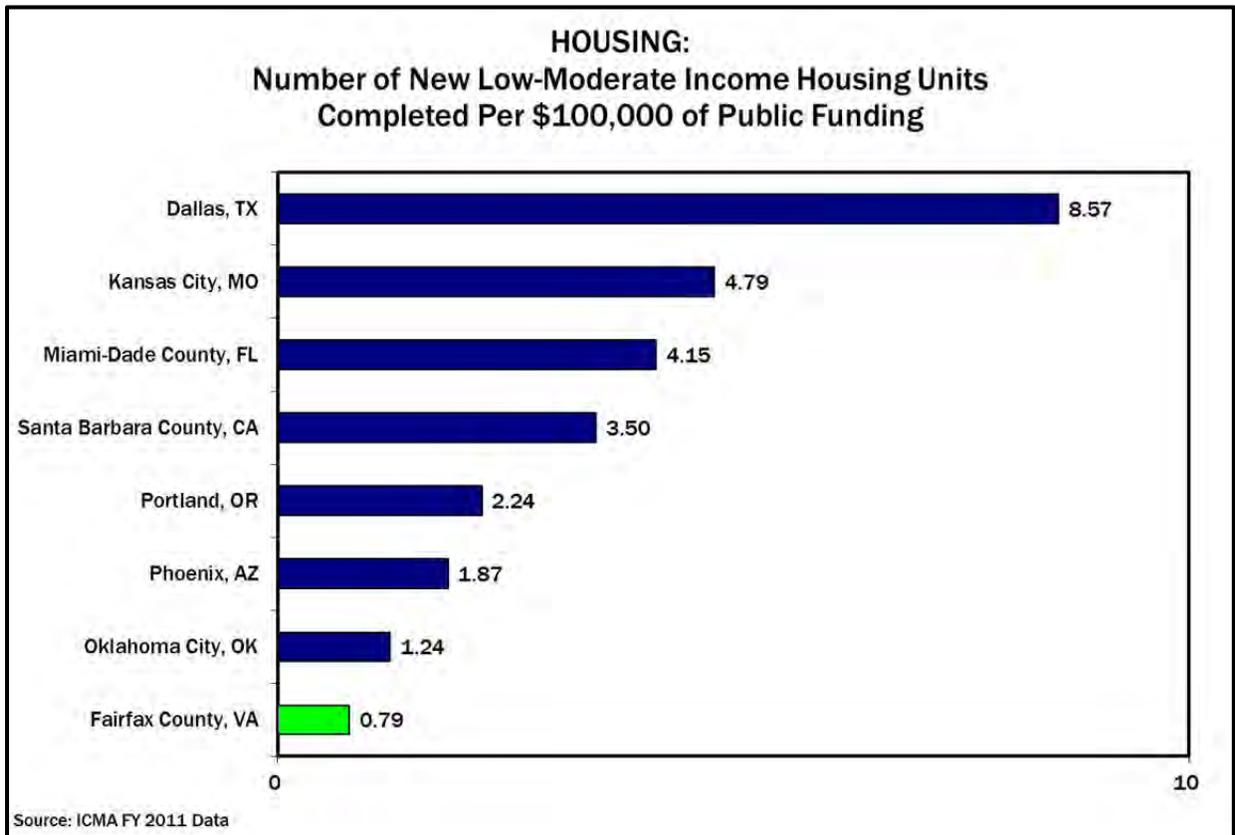
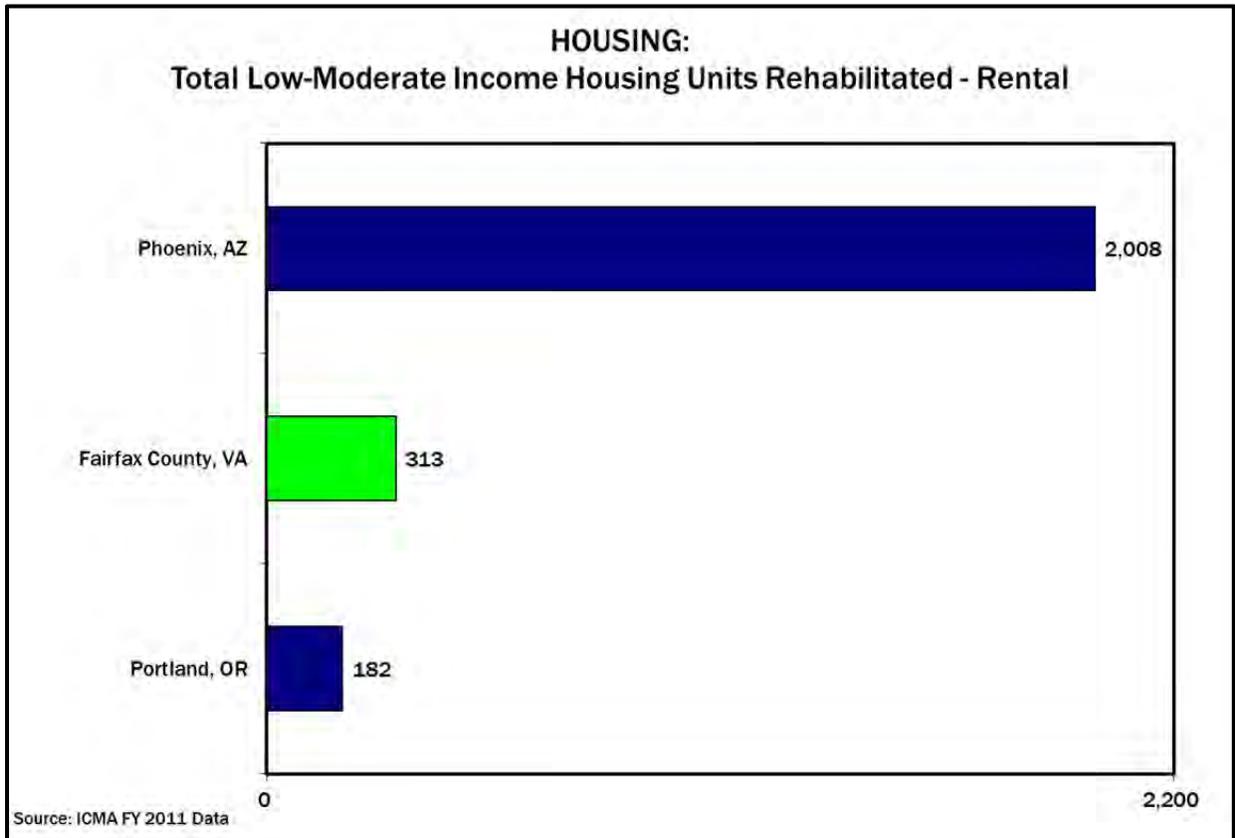
Community Development Program Area Summary



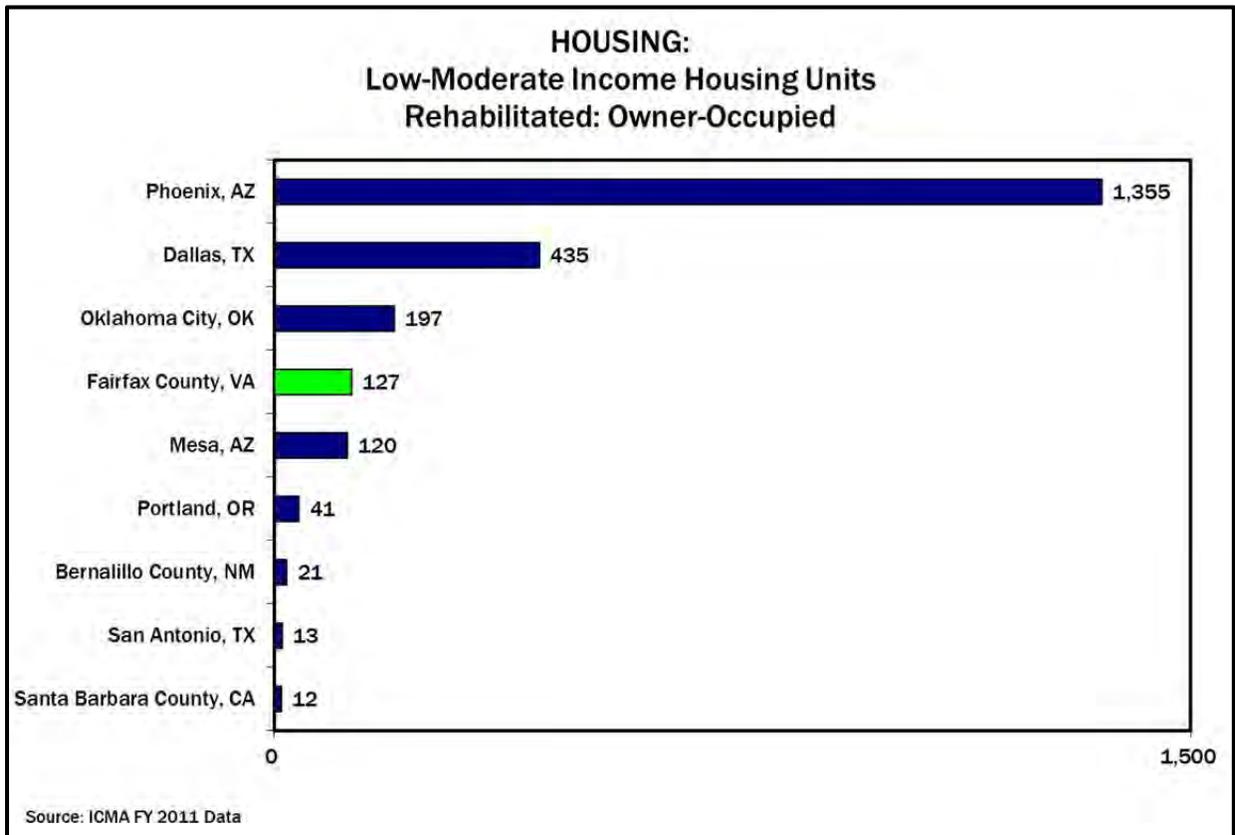
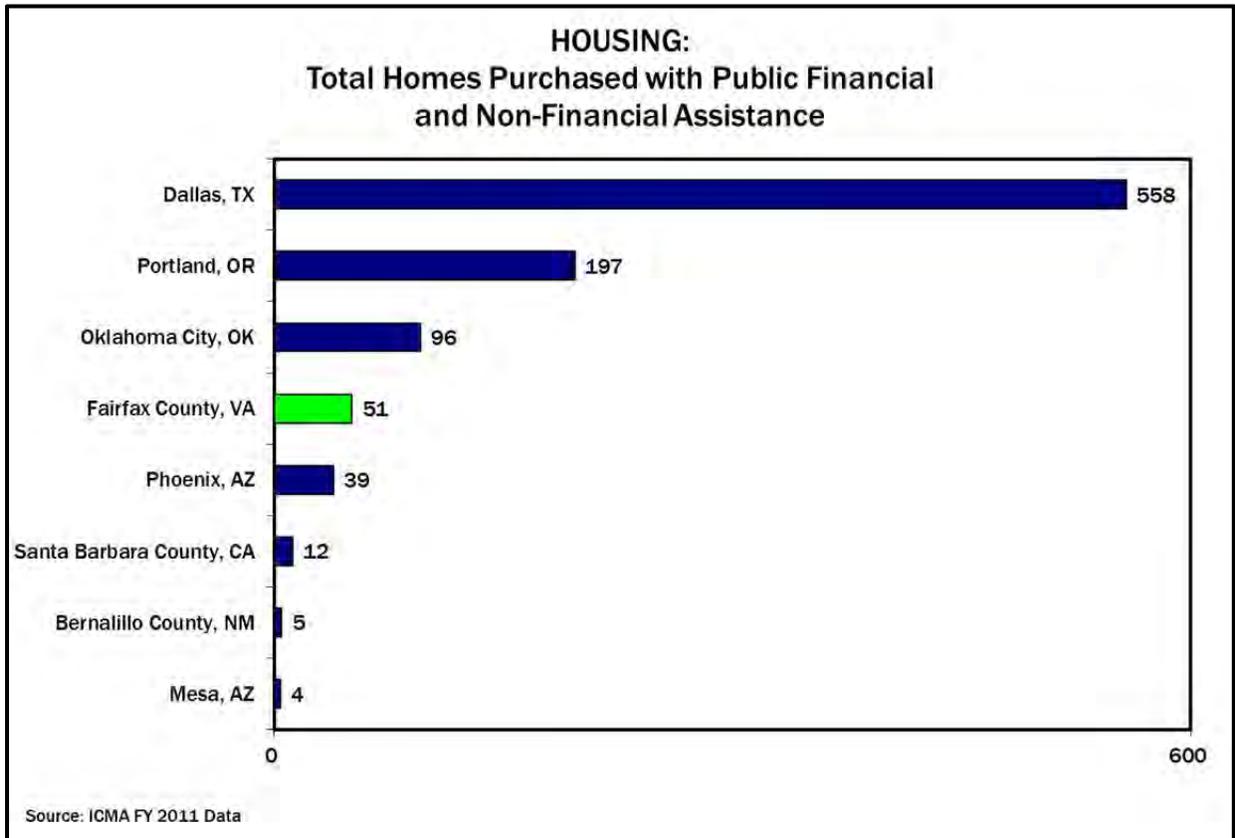
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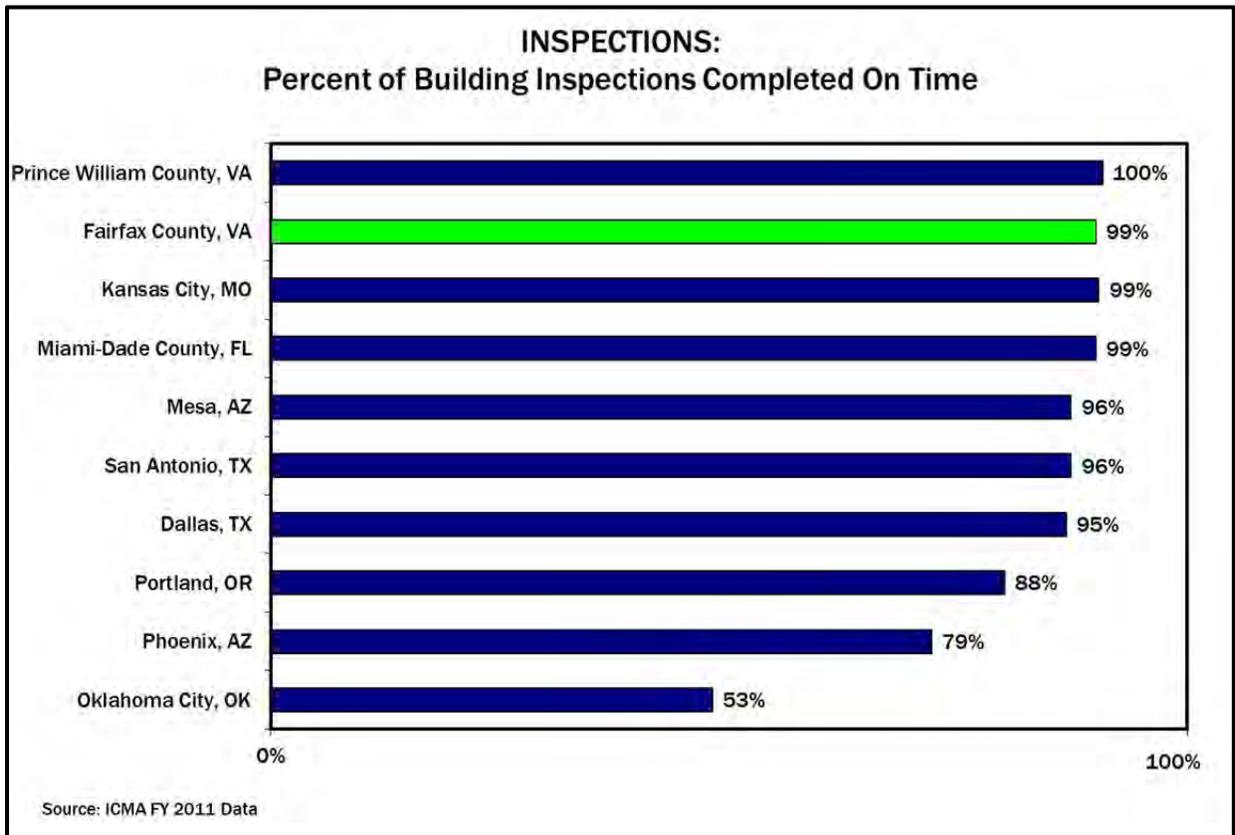
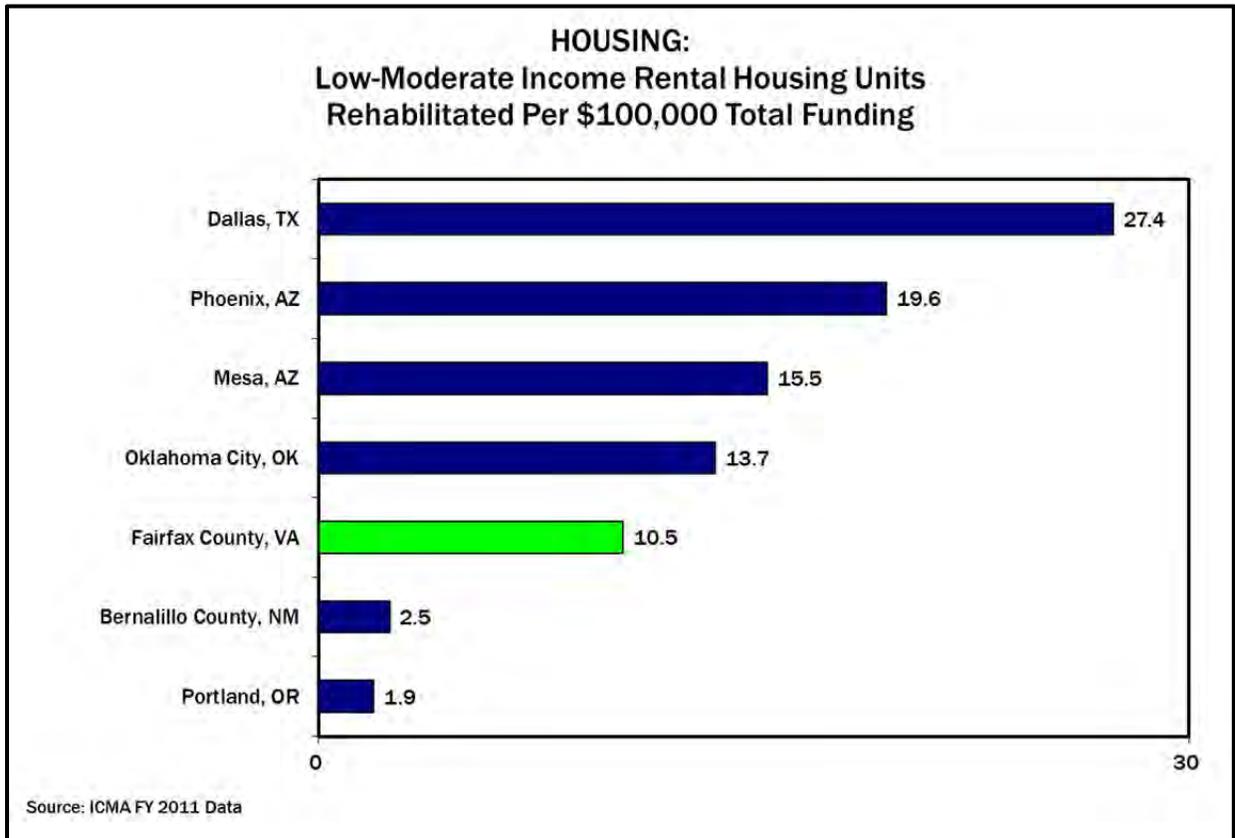
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