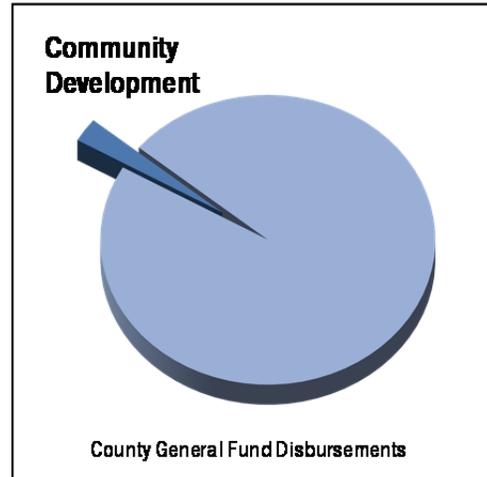


Community Development Program Area Summary

Overview

The seven diverse agencies that compose 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 primarily supported by the commercial and industrial real estate tax for transportation as well as Fairfax County's share of new regional transportation funds (HB 2313) approved by the General Assembly in 2013. 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

Community Development Program Area Summary

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 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$34,817,507	\$38,191,034	\$38,702,063	\$38,479,012	\$38,864,873
Operating Expenses	9,703,681	10,461,324	13,125,071	10,376,036	10,336,536
Capital Equipment	19,684	0	27,670	0	0
Subtotal	\$44,540,872	\$48,652,358	\$51,854,804	\$48,855,048	\$49,201,409
Less:					
Recovered Costs	(\$1,836,203)	(\$2,276,911)	(\$2,041,208)	(\$2,067,125)	(\$2,067,125)
Total Expenditures	\$42,704,669	\$46,375,447	\$49,813,596	\$46,787,923	\$47,134,284
Income	\$11,979,237	\$10,996,323	\$12,461,584	\$12,686,108	\$12,686,108
NET COST TO THE COUNTY	\$30,725,432	\$35,379,124	\$37,352,012	\$34,101,815	\$34,448,176
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	469 / 469	479 / 479	477 / 477	481 / 481	481 / 481
Exempt	34 / 34	34 / 34	35 / 35	35 / 35	35 / 35

Program Area Summary by Agency

Category	FY 2012 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
Economic Development Authority	\$7,193,593	\$7,259,183	\$7,288,083	\$7,304,912	\$7,335,923
Land Development Services	11,579,098	13,320,328	14,423,325	13,010,087	13,133,536
Department of Planning and Zoning	9,297,435	9,931,555	10,696,977	10,296,221	10,387,092
Planning Commission	674,420	646,007	712,841	683,964	690,133
Department of Housing and Community Development	5,151,327	6,230,225	6,299,628	6,371,623	6,407,012
Office of Human Rights and Equity Programs	1,414,313	1,506,522	1,521,267	1,520,906	1,538,270
Department of Transportation	7,394,483	7,481,627	8,871,475	7,600,210	7,642,318
Total Expenditures	\$42,704,669	\$46,375,447	\$49,813,596	\$46,787,923	\$47,134,284

Community Development Program Area Summary

Budget Trends

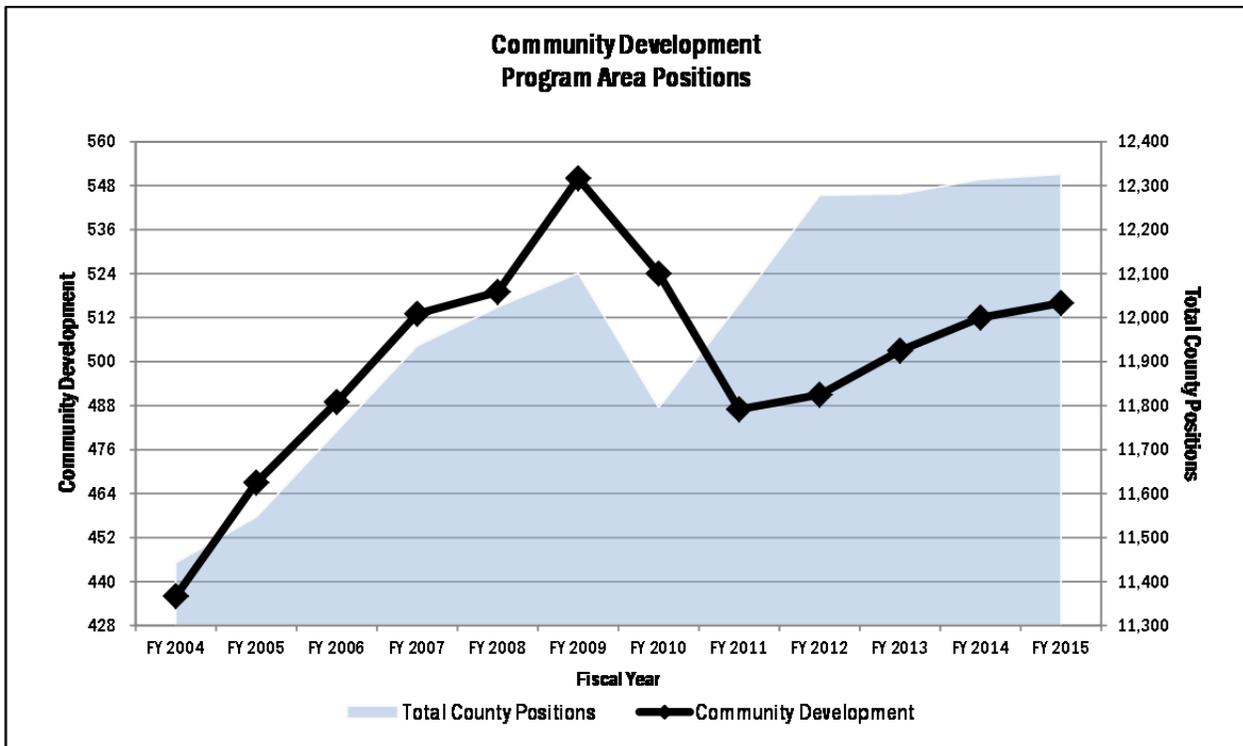
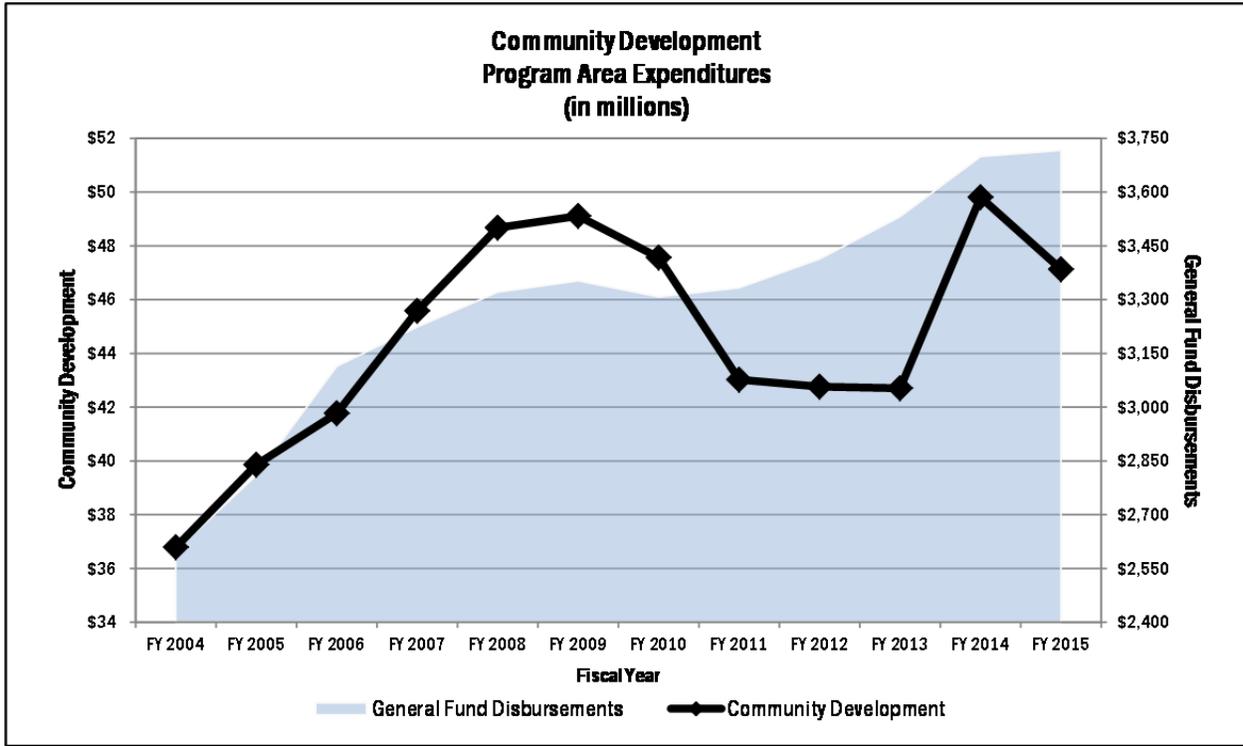
The FY 2015 Adopted Budget Plan funding level of \$47,134,284 for the Community Development program area comprises 3.5 percent of the total recommended General Fund expenditures of \$1,365,385,333. In FY 2015, Community Development program area expenditures are proposed to increase \$758,837, or 1.6 percent, over the FY 2014 Adopted Budget Plan total of \$46,375,447. The increase is primarily due to Personnel Services-related increases associated with a 1.29 percent market rate adjustment for all employees and a 1.00 percent salary increase for non-uniformed employees both effective July 2014, and employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. In addition, funding is also included for the Economic Development Core Team 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. These increases are partially offset by the restructuring of information technology functions to a different program area in the Department of Public Works and Environmental Services (DPWES).

The Community Development program area includes 516 regular positions, an increase of 4/4.0 FTE positions from the *FY 2014 Revised Budget Plan* level. This total includes an increase of 5/5.0 FTE positions associated with supporting transportation-related programs in FY 2015. Of this total, 1/1.0 FTE position is included for the implementation, monitoring, and updating of the Transportation Division's Disadvantaged Business Enterprise (DBE), Small Business Enterprise (SBE) and Title VI Programs in accordance with Federal Transit Administration (FTA) requirements; 1/1.0 FTE position will be the primary lead and provide oversight for the Intelligent Transportation Systems (ITS) equipment and software which is being implemented on Fairfax Connector; 1/1.0 FTE position will handle data management resulting from the implementation of new ITS equipment and software; 1/1.0 FTE position will coordinate several new marketing projects associated with the implementation of Metro's Silver Line Phases I and II, new services to Tysons and Vienna related to the Stringfellow Park and Ride expansion, and stronger marketing for the Tysons Express routes; and 1/1.0 FTE position will focus primarily on research development that has occurred in the area of the transportation projects. This increase also includes 2/2.0 FTE positions supporting the County's increasing revitalization efforts; and 1/1.0 FTE position reallocated from Agency 26, Office of Capital Facilities to Land Development Services for organizational requirements. These increases are offset by a decrease of 4/4.0 FTE positions transferred from Land Development Services to Agency 25, Business Planning and Support, due to an internal reorganization of information technology functions within DPWES.

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. 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.

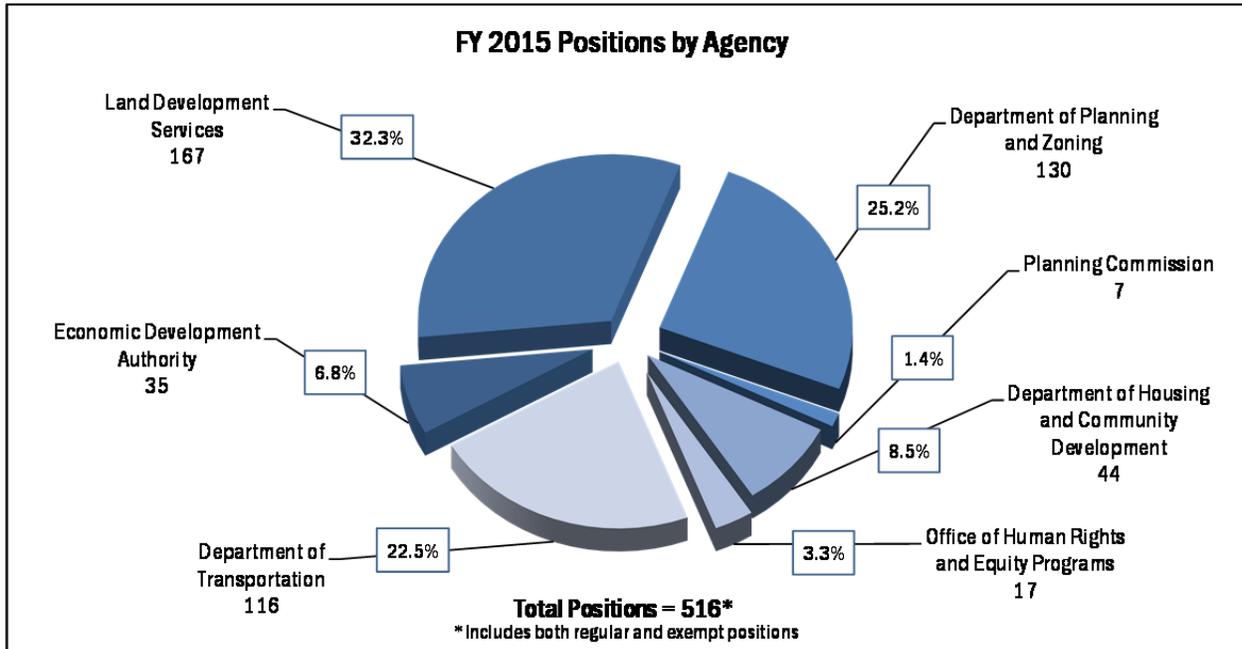
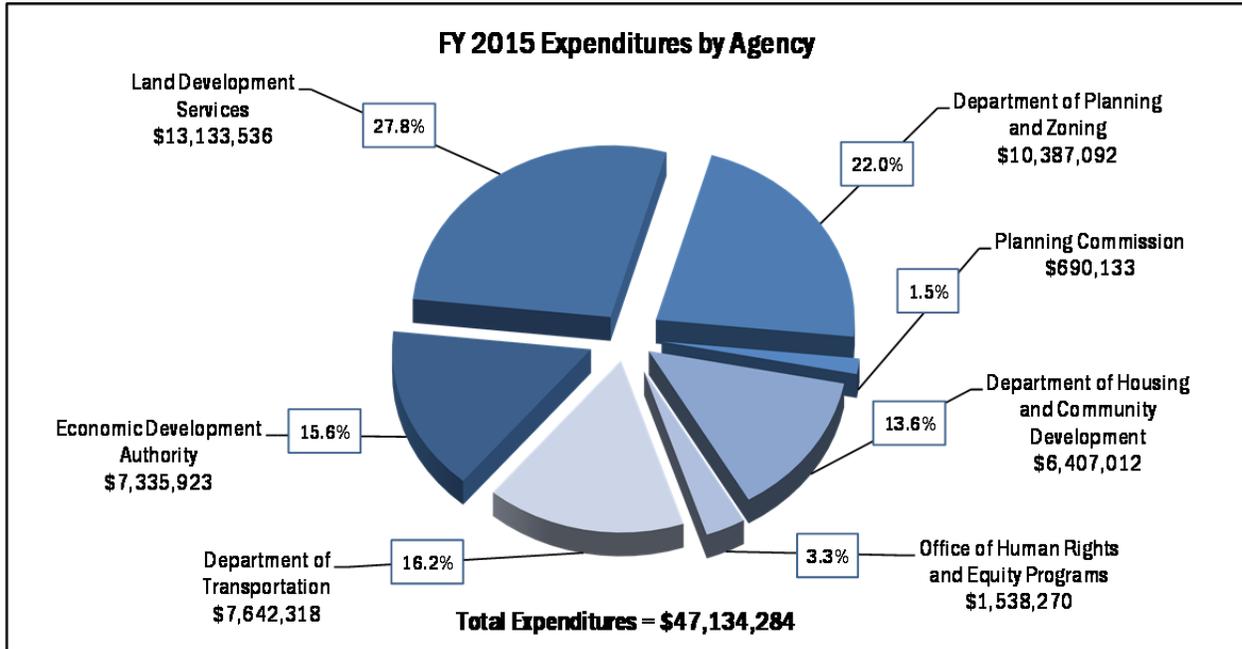
Community Development Program Area Summary

Trends in Expenditures and Positions



Community Development Program Area Summary

FY 2015 Expenditures and Positions by Agency



Community Development Program Area Summary

Benchmarking

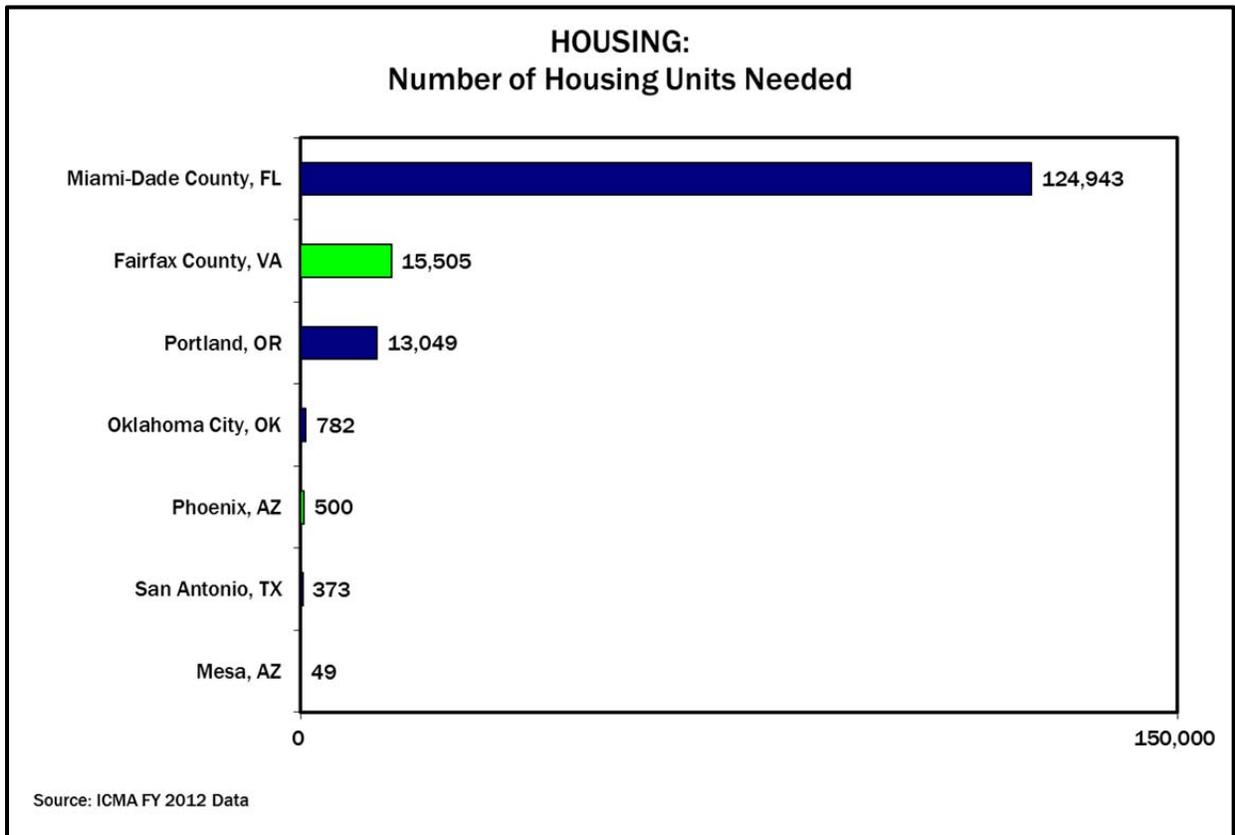
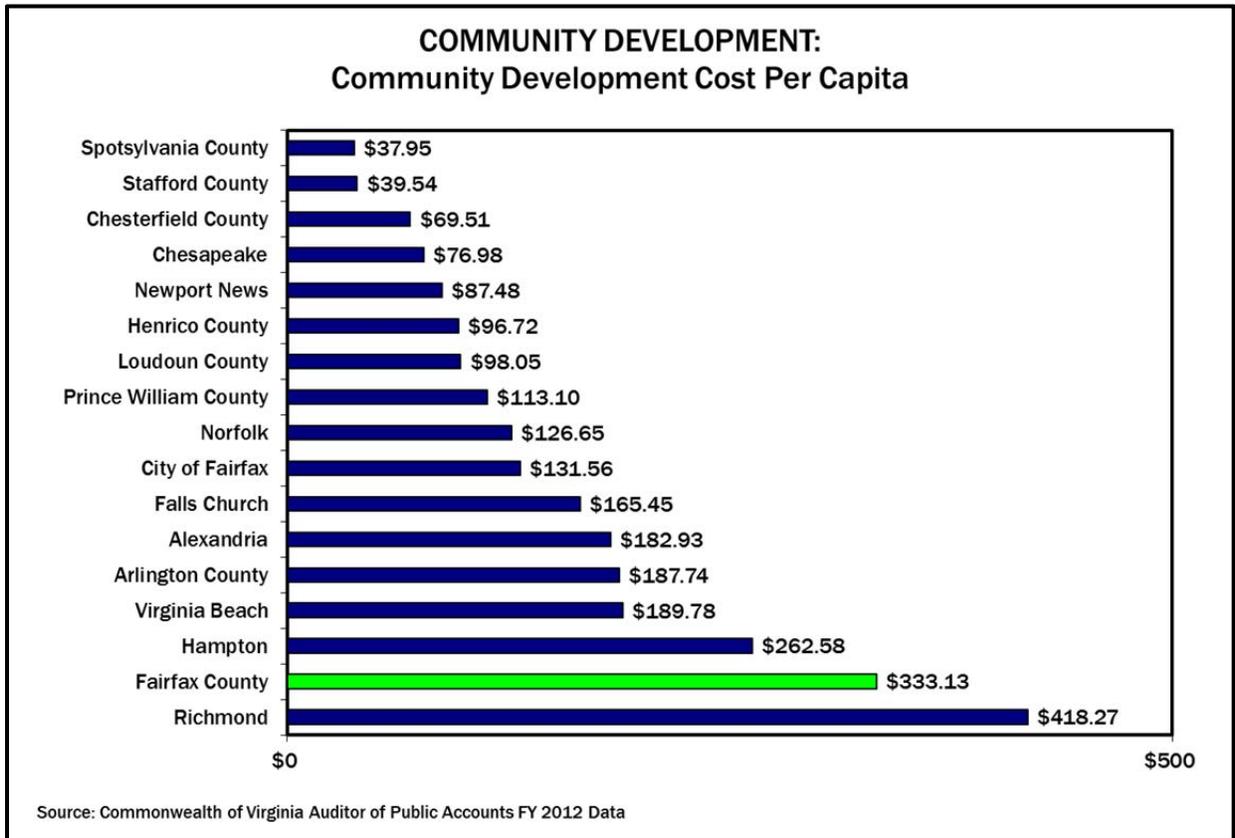
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 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 2012 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.

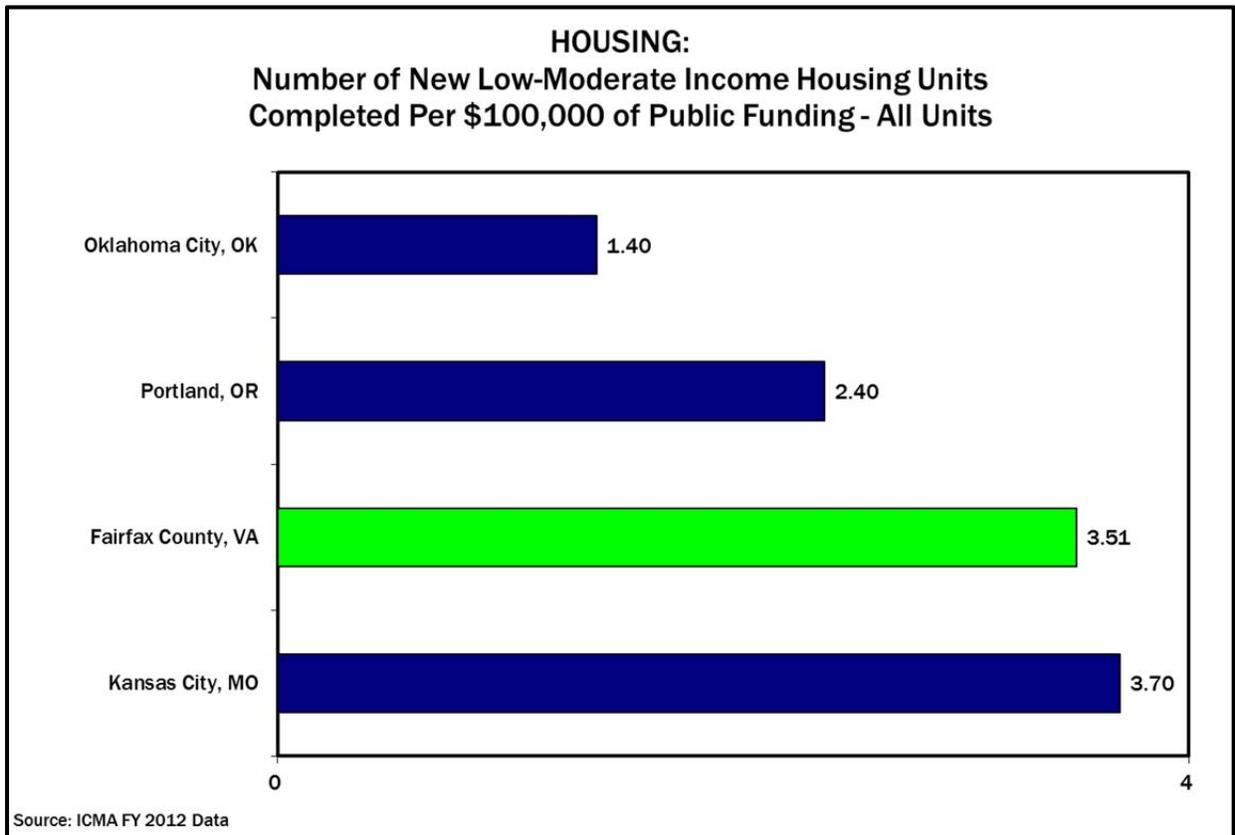
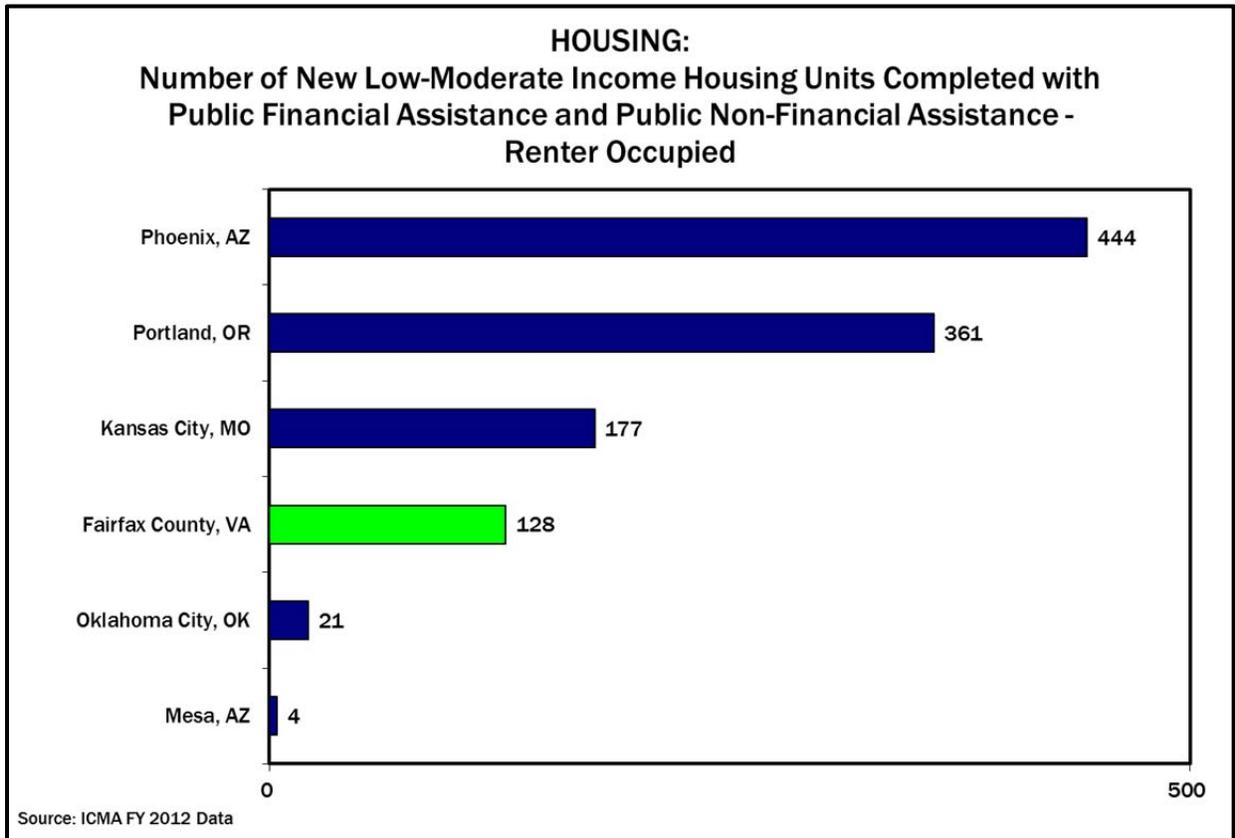
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that 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 2012 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.

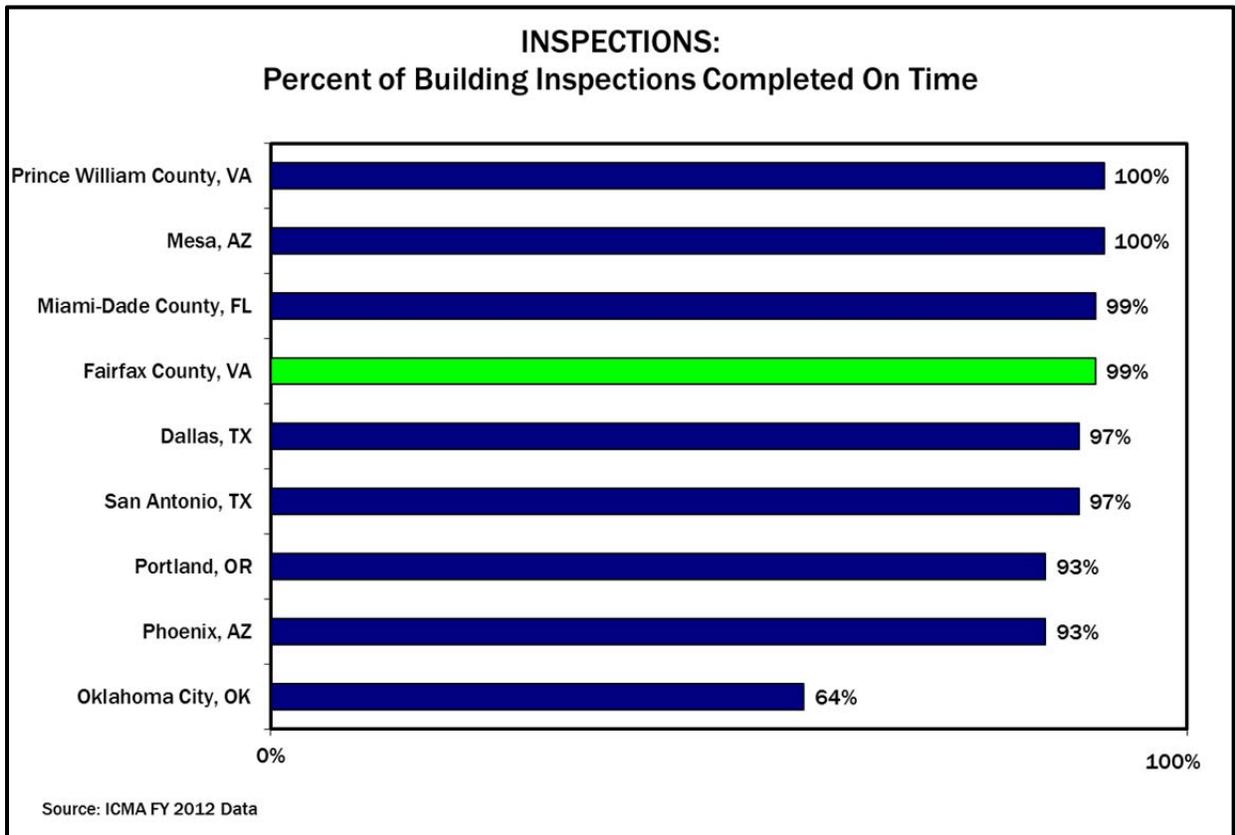
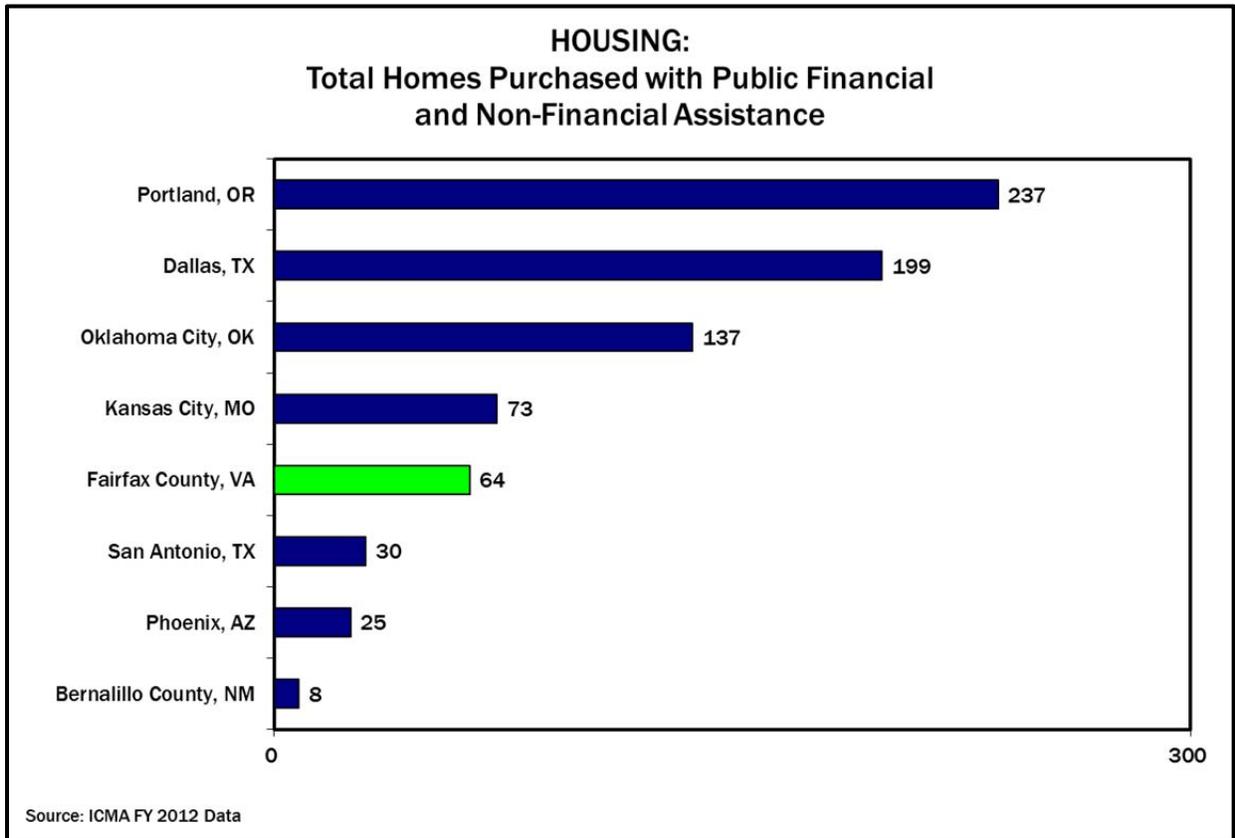
Community Development Program Area Summary



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