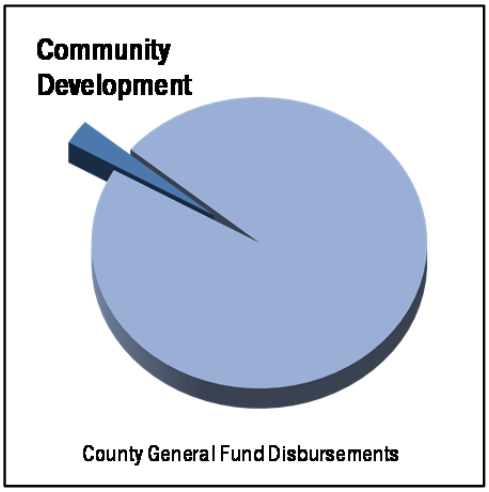
Community Development Program Area Summary

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.



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

Each agency has 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 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised
FUNDING				
Expenditures:				
Personnel Services	$35,956,837	$38,864,873	$39,277,673	$40,871,633
Operating Expenses	10,401,952	10,336,536	12,067,695	10,809,023
Capital Equipment	27,670	0	7,318	0
Subtotal	$46,386,459	$49,201,409	$51,352,686	$51,680,656
Less:				
Recovered Costs	($2,154,684)	($2,067,125)	($2,067,125)	($2,365,184)
Total Expenditures	$44,231,775	$47,134,284	$49,285,561	$49,315,472
Income	$12,457,517	$12,686,108	$12,699,308	$14,479,256
NET COST TO THE COUNTY	$31,774,258	$34,448,176	$36,586,253	$34,836,216
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	477 / 477	481 / 481	497 / 497	490 / 490
Exempt	35 / 35	35 / 35	35 / 35	35 / 35

Program Area Summary by Agency

Category	FY 2014 Actual	FY 2015 Adopted	FY 2015 Revised	FY 2016 Advertised
Economic Development Authority	$7,288,075	$7,335,923	$7,335,923	$7,454,237
Land Development Services	11,840,625	13,133,536	13,558,034	14,911,622
Department of Planning and Zoning	10,000,096	10,387,092	10,900,076	10,636,046
Planning Commission	701,298	690,133	690,133	704,669
Department of Housing and Community Development	5,561,417	6,407,012	6,473,221	6,243,518
Office of Human Rights and Equity Programs	1,326,420	1,538,270	1,538,270	1,531,090
Department of Transportation	7,513,844	7,642,318	8,789,904	7,834,290
Total Expenditures	$44,231,775	$47,134,284	$49,285,561	$49,315,472

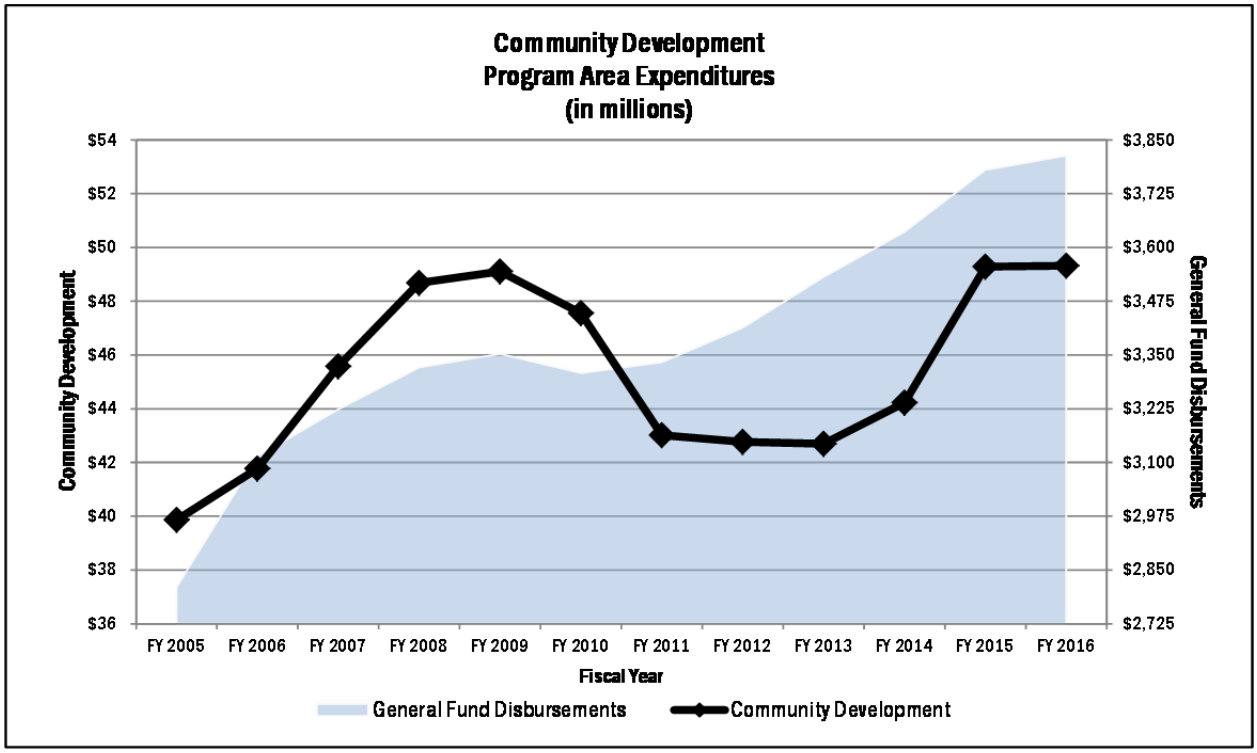
Budget Trends

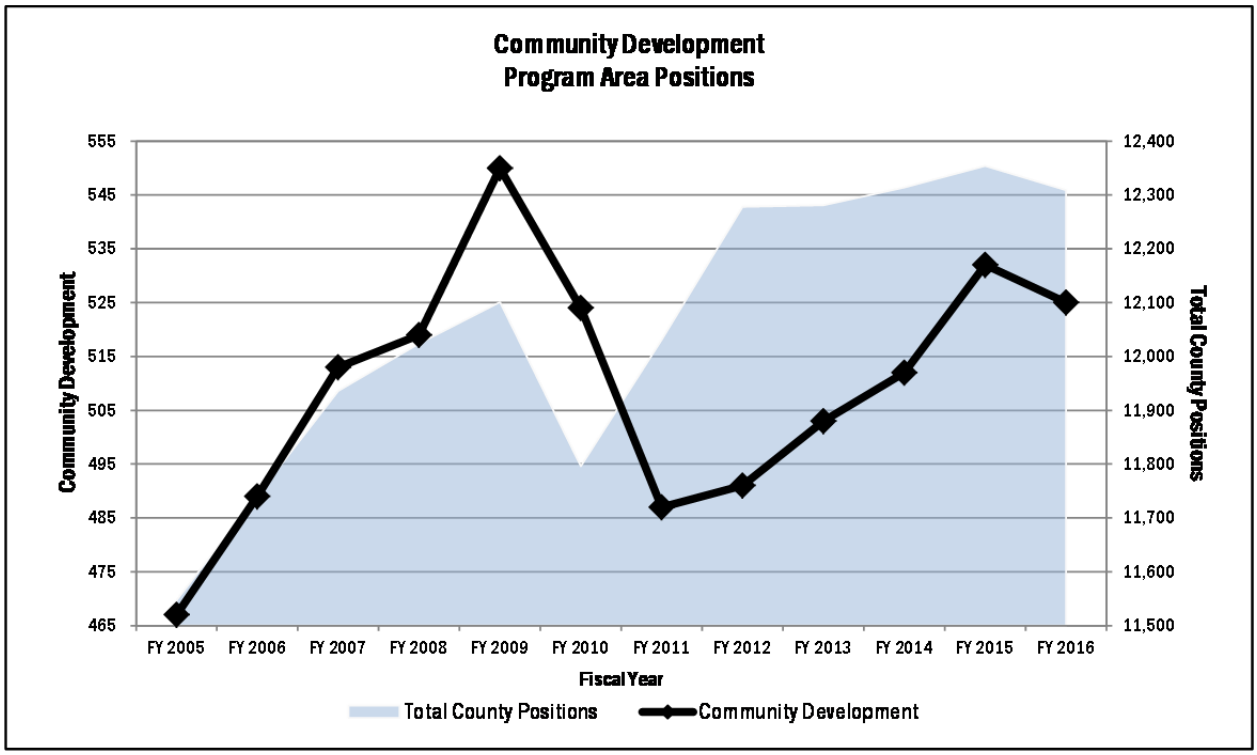
The FY 2016 Advertised Budget Plan funding level of $49,315,472 for the Community Development program area comprises 3.5 percent of the total recommended General Fund expenditures of $1,404,742,884. In FY 2016, Community Development program area expenditures are proposed to increase $2,181,188, or 4.6 percent, over the FY 2015 Adopted Budget Plan total of $47,134,284. The increase is primarily due to Personnel Services-related increases associated with a 0.84 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2015. In addition, funding is also included for additional staff resources in a variety of agencies supporting the plan review, permits and inspection process related to LDS and Fire Prevention Division (Fire Marshal). The goal of the additional staff is to assist the County in improving customer service, work plan implementation efforts, supports minimum submission review for grading plans and tenant work, electronic plan submissions and reducing plan review timeframes.

The Community Development program area includes 525 regular positions, a decrease of 7/7.0 FTE positions from the *FY 2015 Revised Budget Plan* level. It is relevant to note that since the adoption of the FY 2015 Adopted Budget Plan there has been a net increase of 9/9.0 FTE positions in the Community Development program area. This total includes an increase of 16/16.0 FTE positions within Land Development Services (LDS), the Department of Planning and Zoning (DPZ), and the Department of Transportation primarily supporting the plan review, permits and inspection process. This increase is partially offset by a decrease of 7/7.0 FTE in FY 2016 primarily associated with reductions utilized to balance the FY 2016 budget. Reductions include 4/4.0 FTE vacant planner positions in DPZ, 1/1.0 FTE Human Rights Specialist in the Office of Human Rights and Equity Programs and realignments of 3/3.0 FTE positions in LDS and the Department of Housing and Community Development, partially offset by an increase of 1/1.0 FTE position in the Department of Transportation supporting public information assistance related to transportation projects.

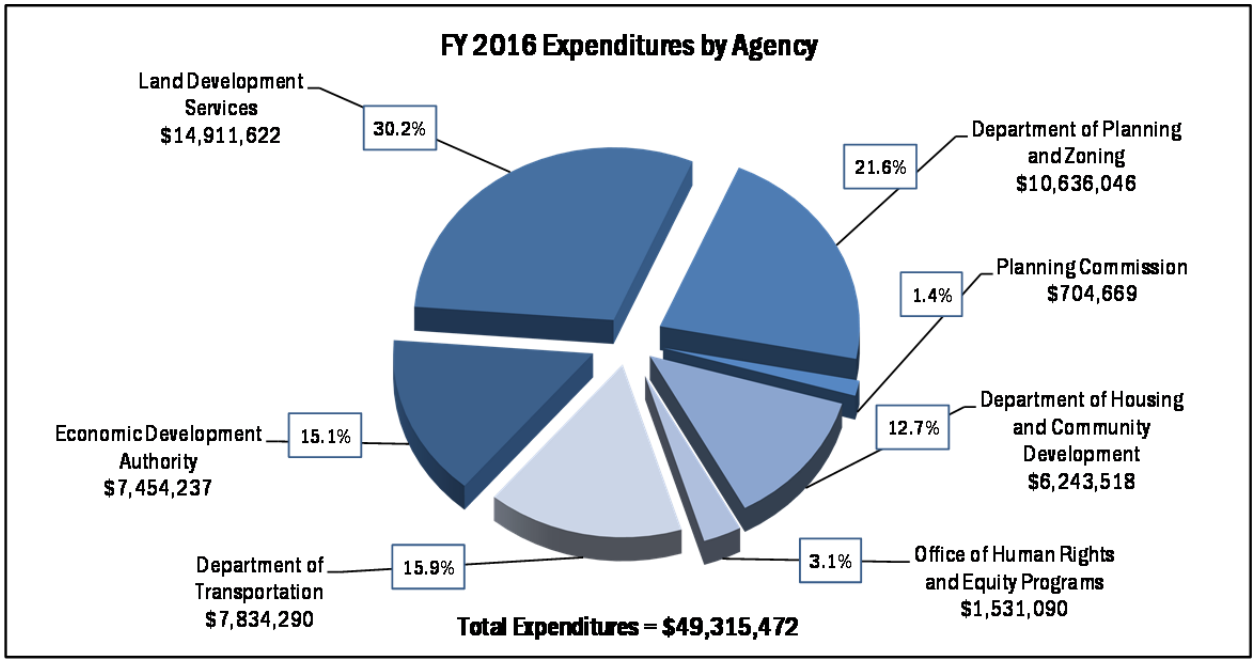
The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

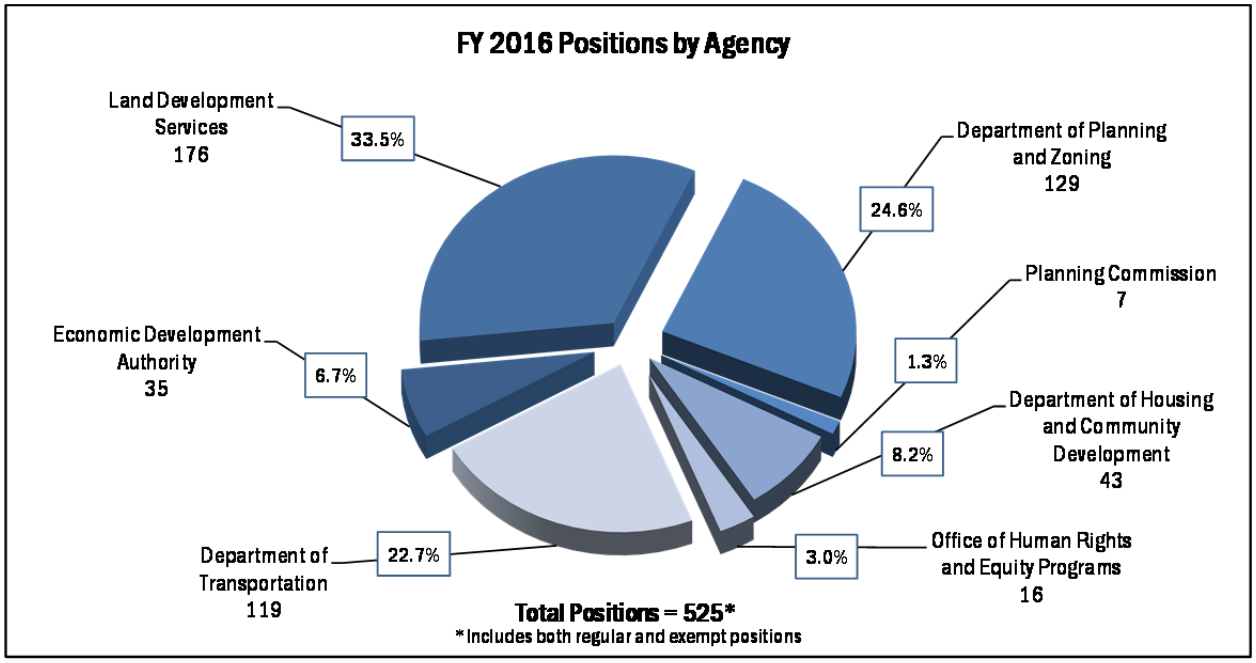
Trends in Expenditures and Positions





FY 2016 Expenditures and Positions by Agency





Benchmarking

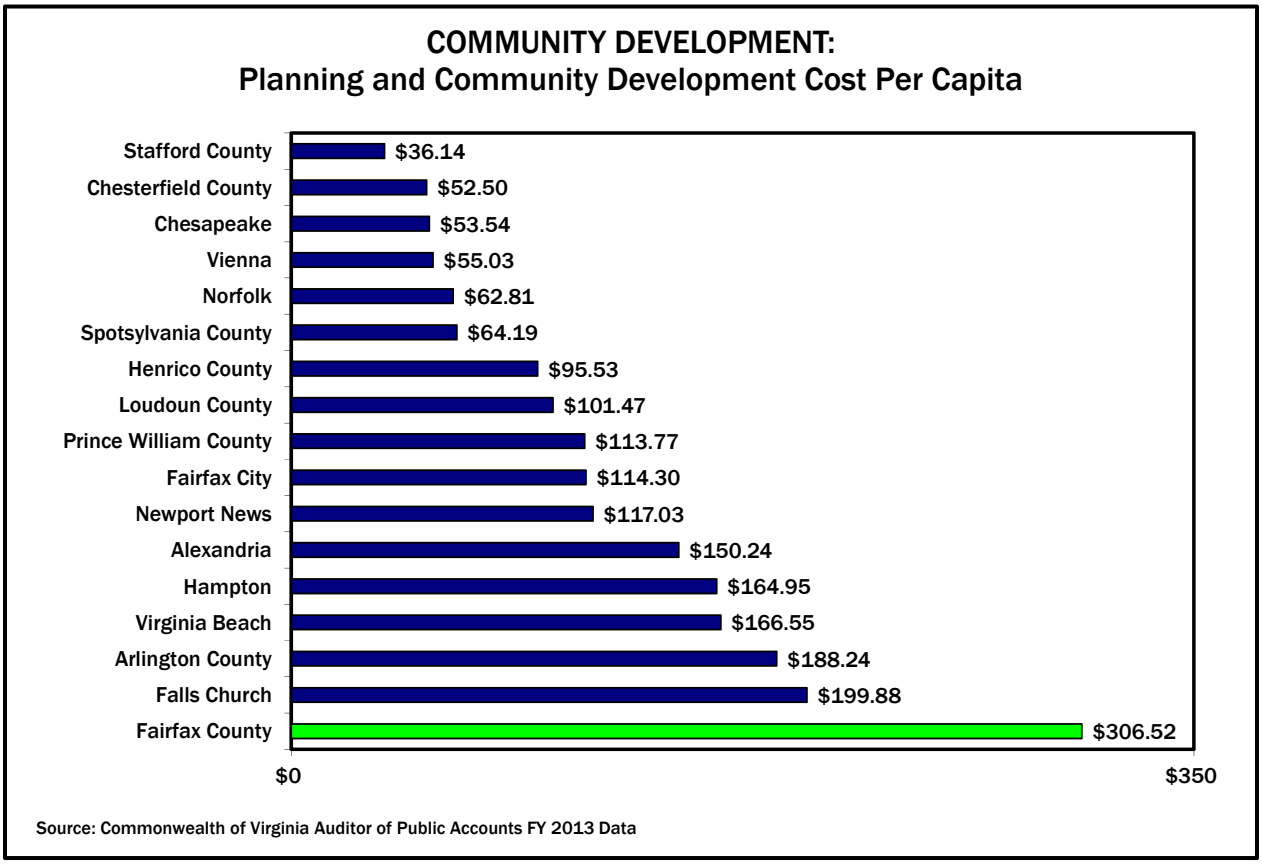
Since the FY 2005 Budget, benchmarking data have been included in the annual budget as a means of demonstrating accountability to the public for results achieved. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. Since 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 2013 data represent the latest available information.

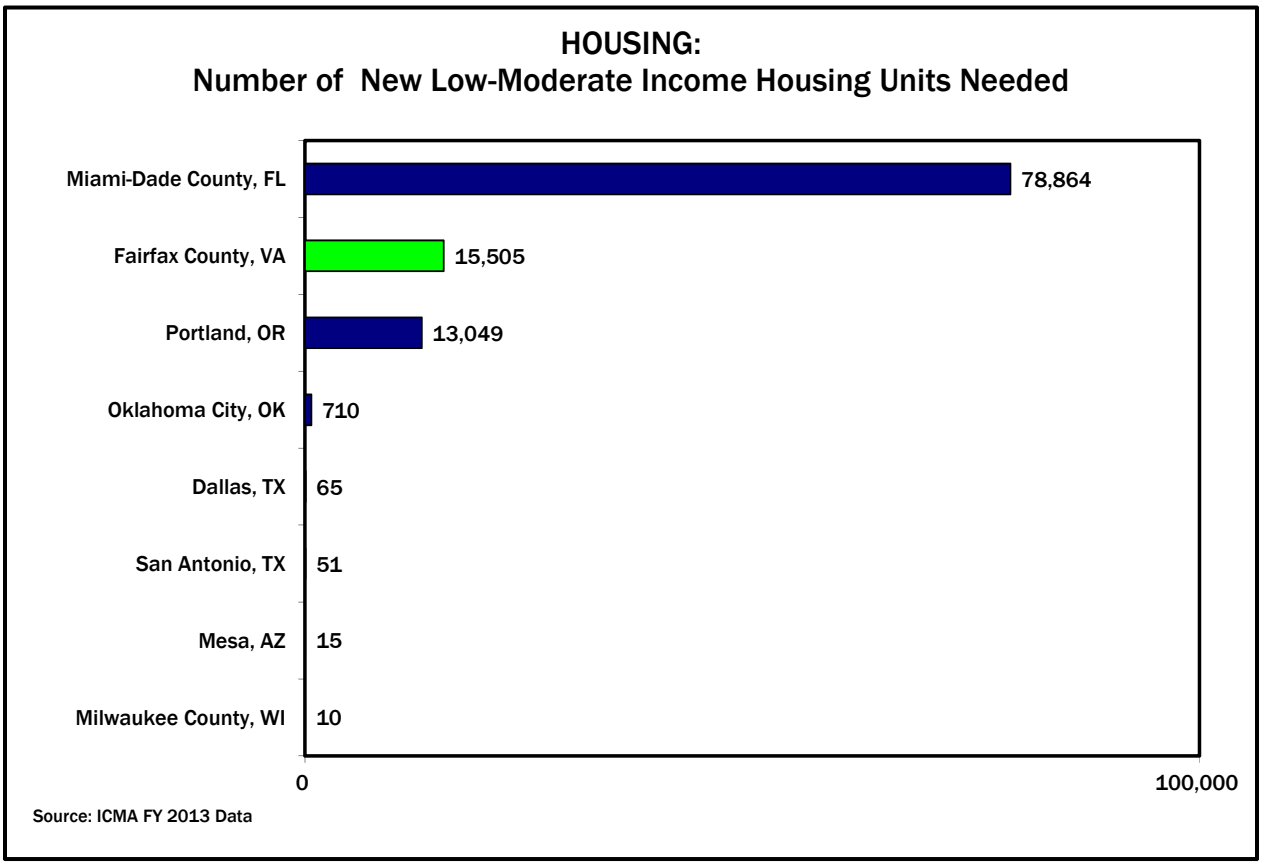
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks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

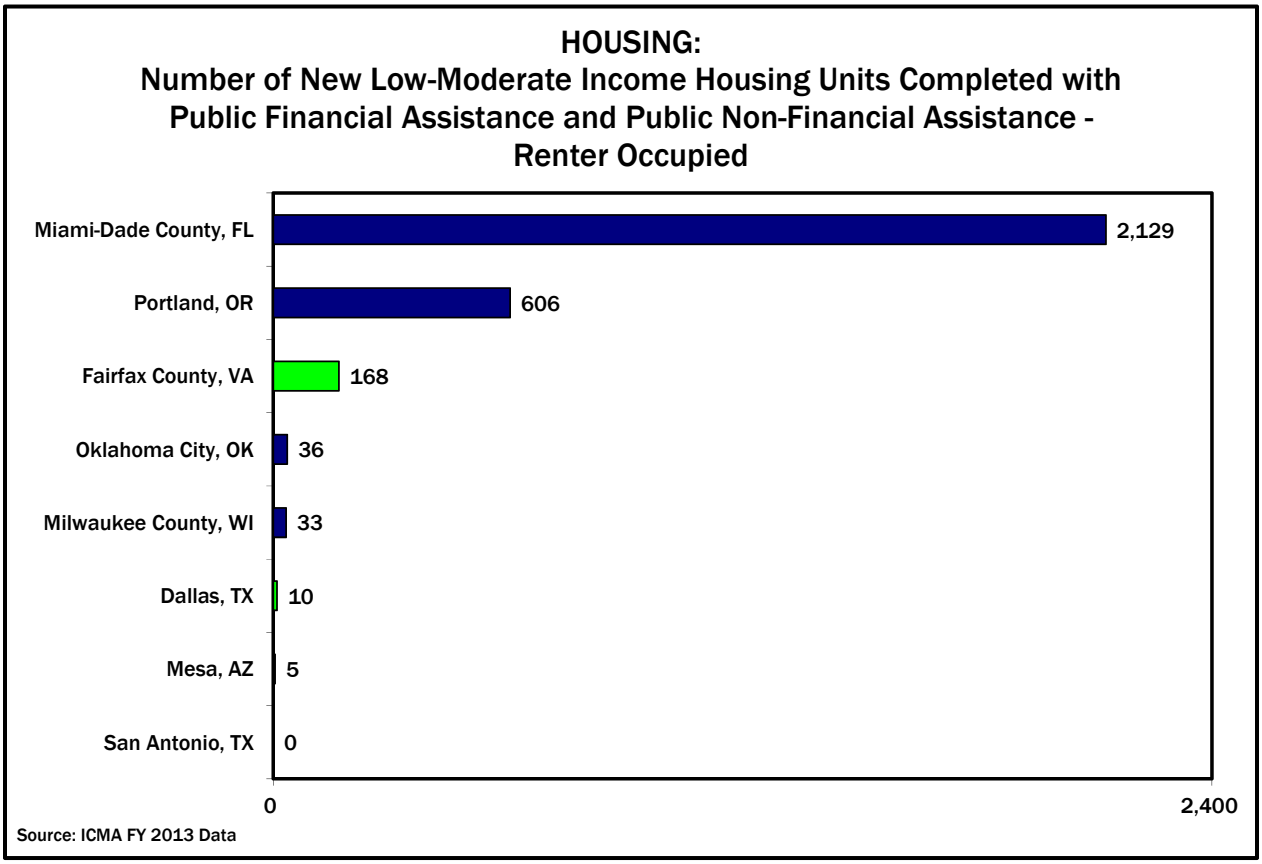
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that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

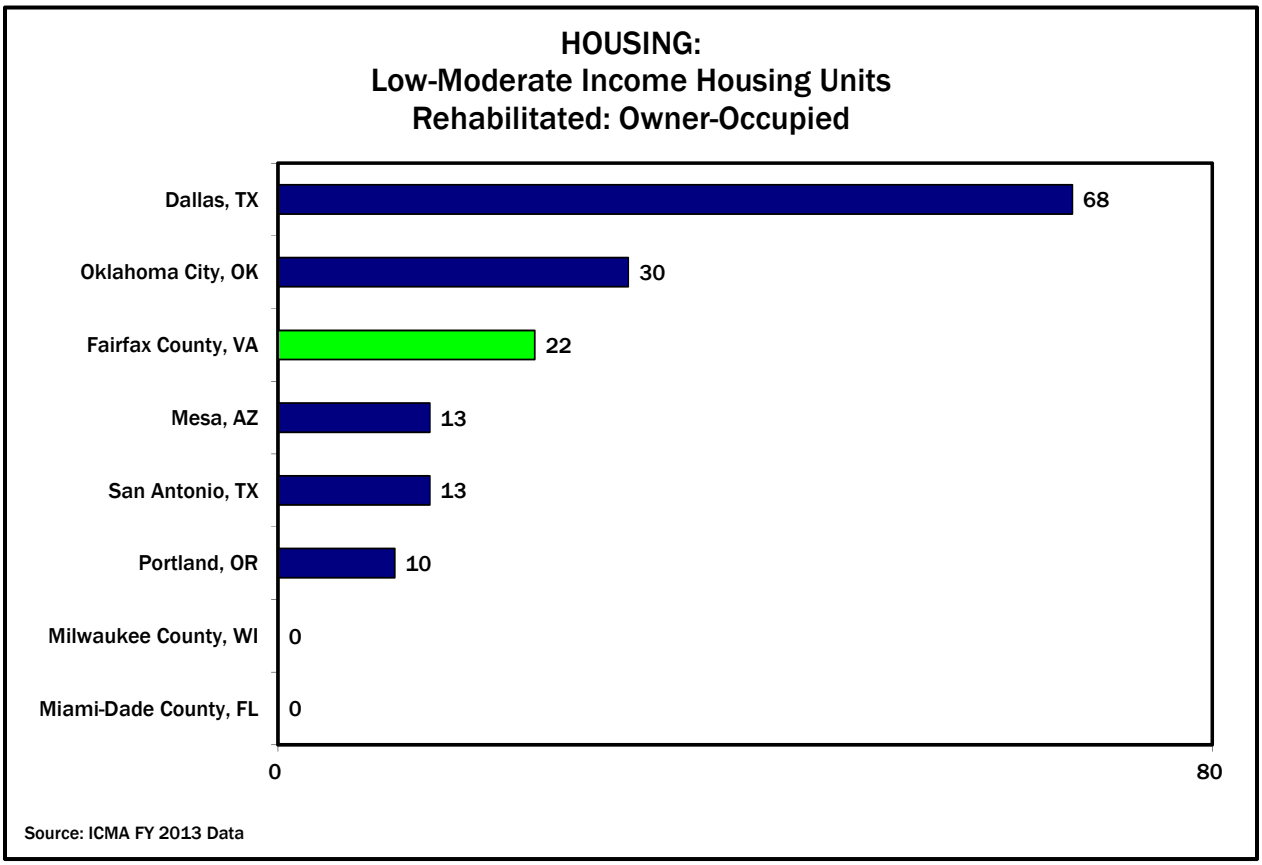
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Again, due to the time necessary for data collection and cleaning, FY 2013 represents the most 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.

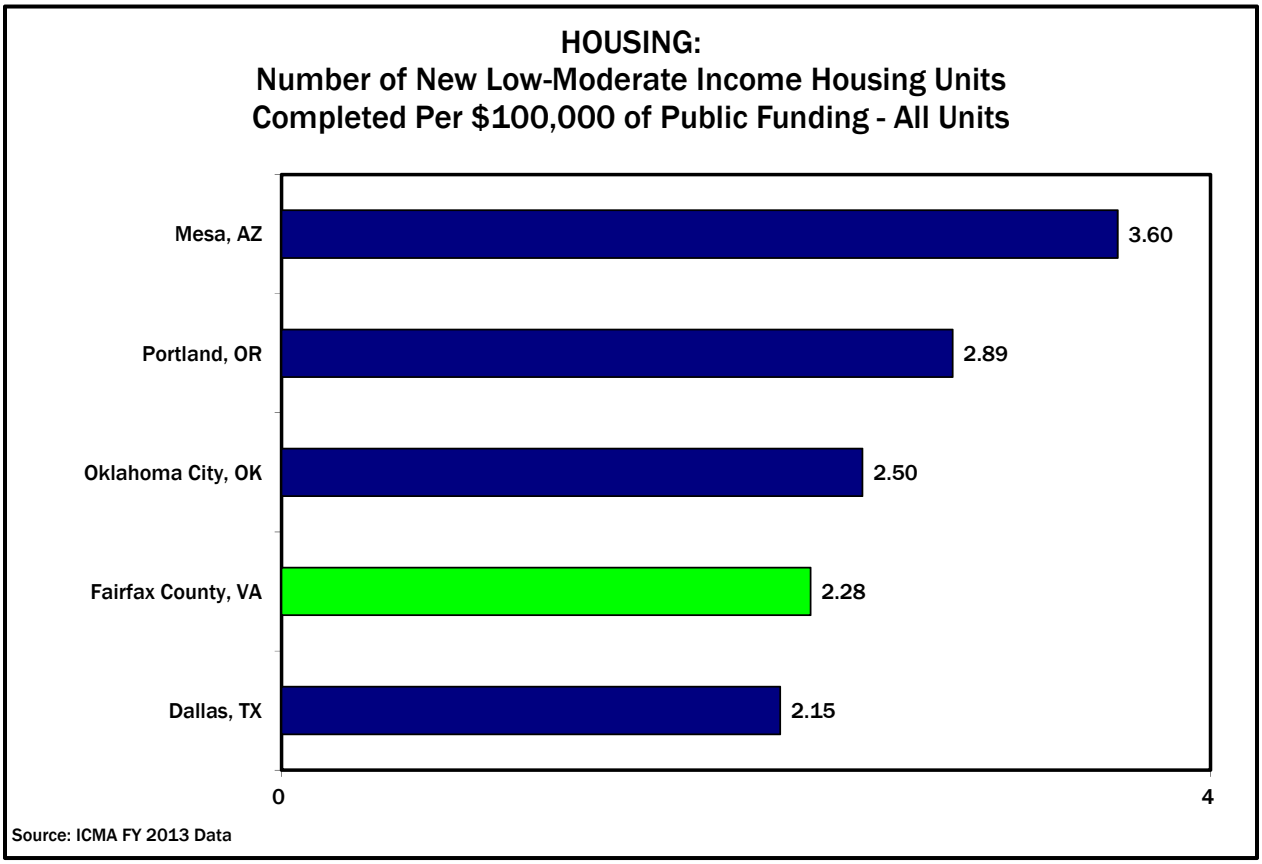
Community Development Program Area Summary

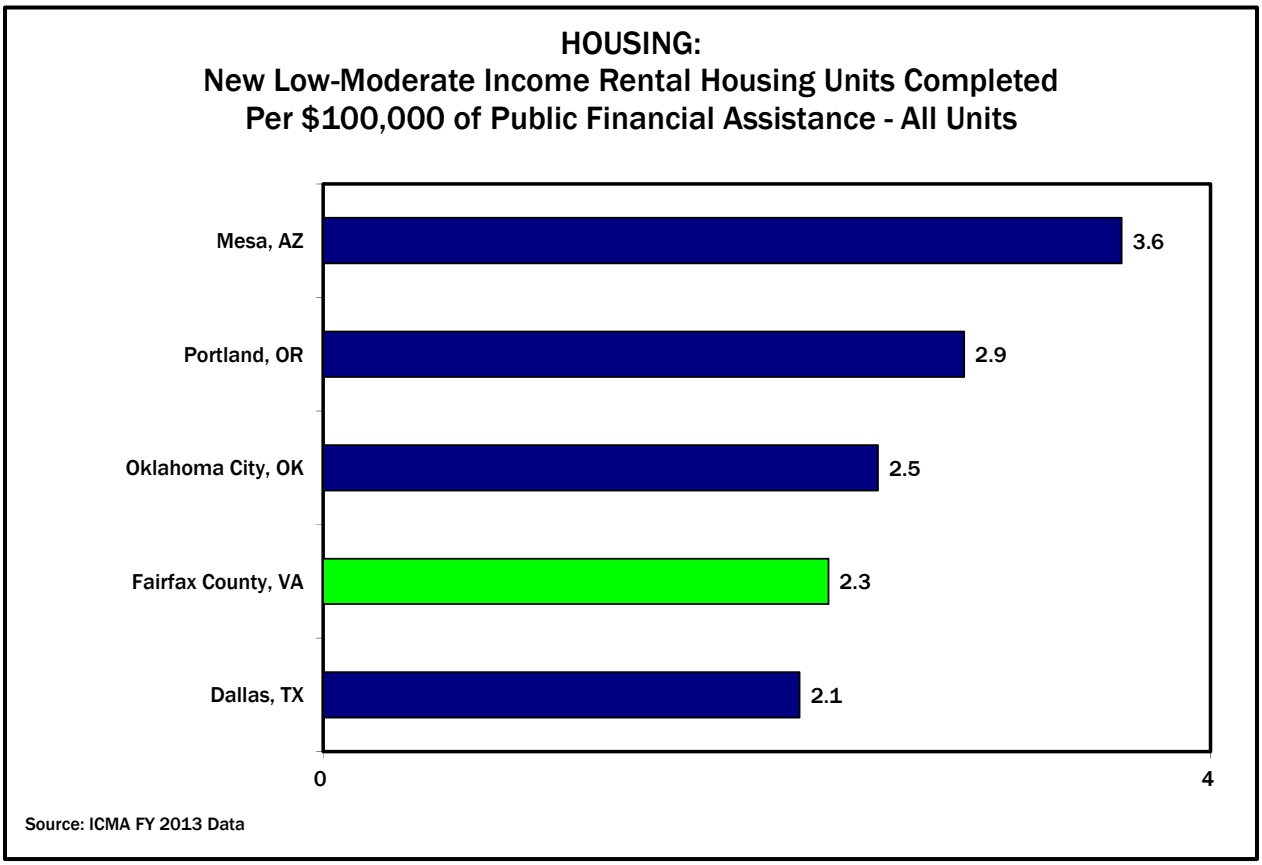




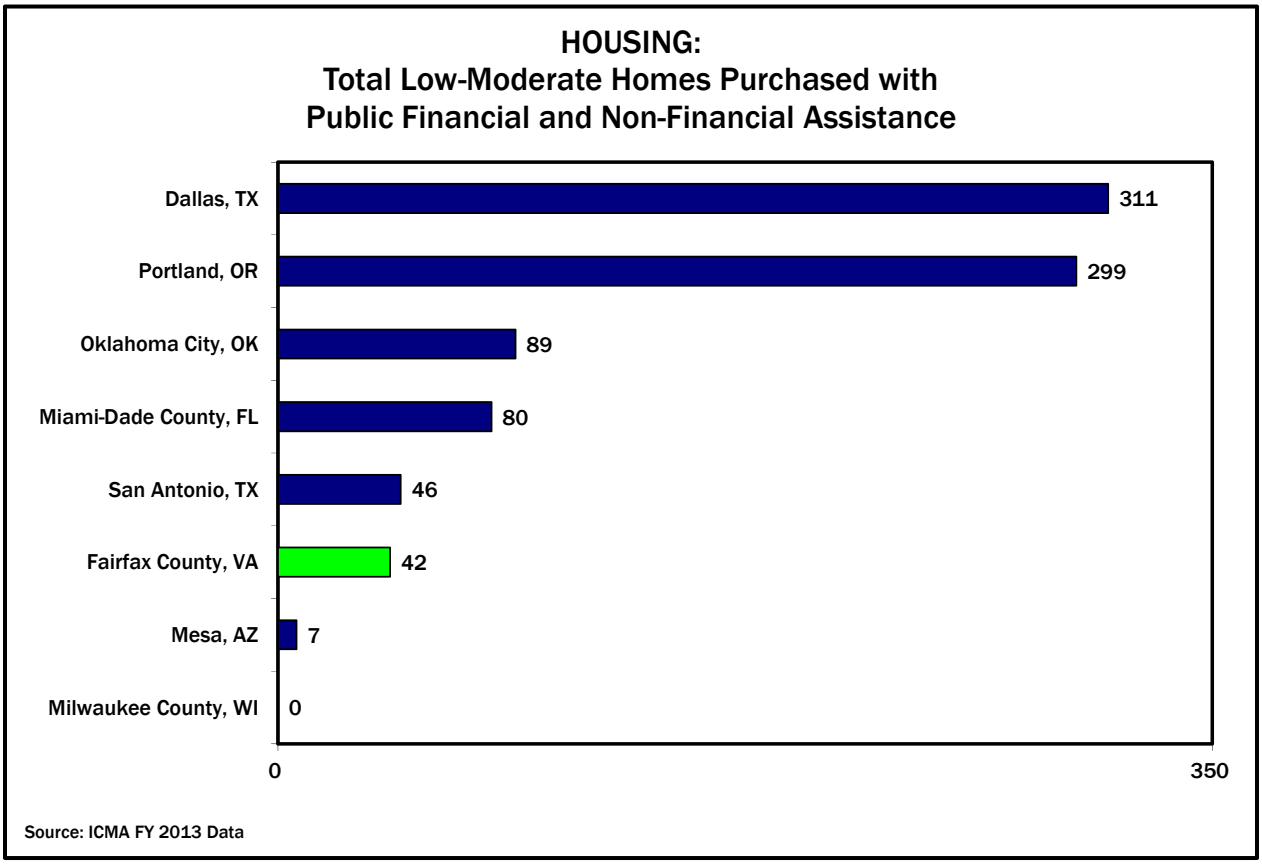

HOUSING:
Number of New Low-Moderate Income Housing Units Completed with Public Financial Assistance and Public Non-Financial Assistance - Renter Occupied
Miami-Dade County, FL
2,129
Portland, OR
606
Fairfax County, VA
168
Oklahoma City, OK
36
Milwaukee County, WI
33
Dallas, TX
10
Mesa, AZ
5
San Antonio, TX
0
0
2,400
Source: ICMA FY 2013 Data

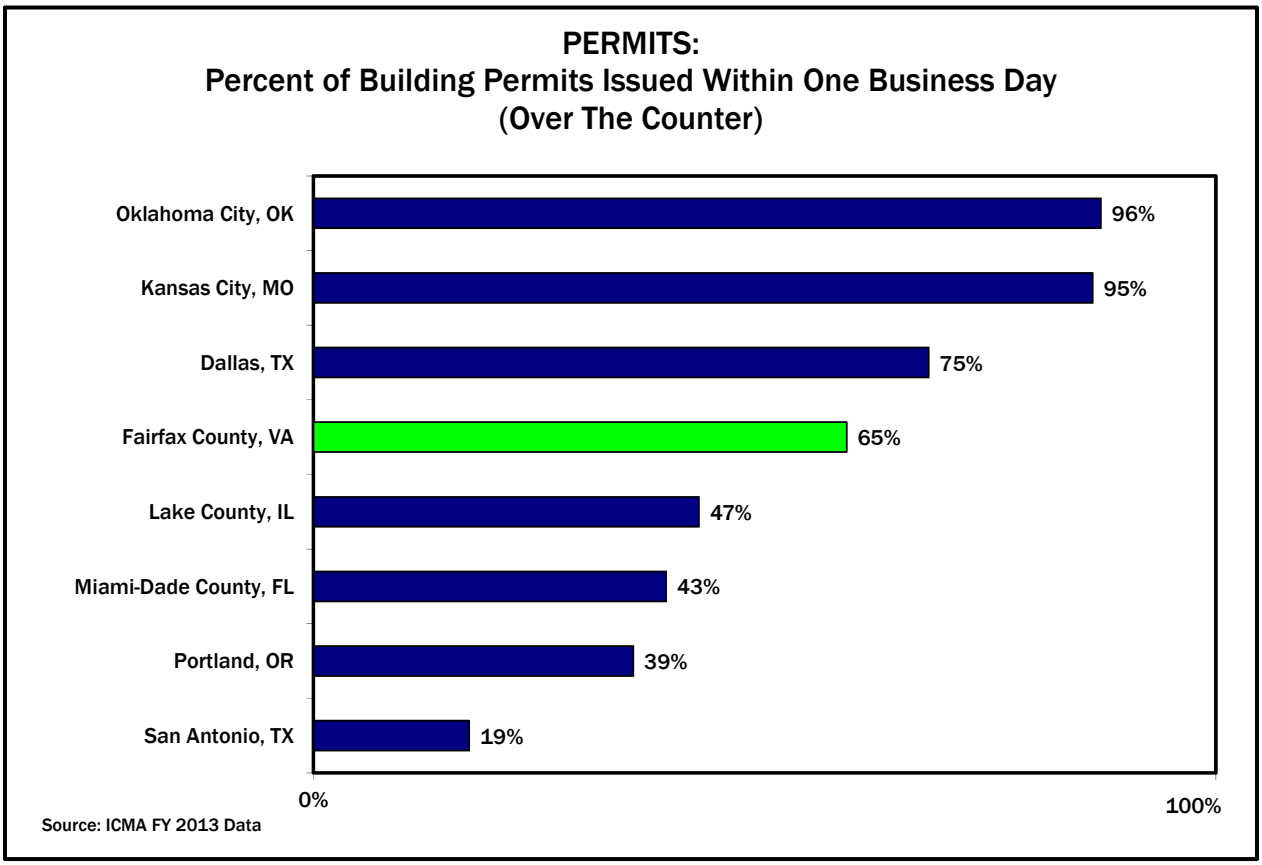

HOUSING:
Low-Moderate Income Housing Units Rehabilitated: Owner-Occupied
Dallas, TX
68
Oklahoma City, OK
30
Fairfax County, VA
22
Mesa, AZ
13
San Antonio, TX
13
Portland, OR
10
Milwaukee County, WI
0
Miami-Dade County, FL
0
0
80
Source: ICMA FY 2013 Data

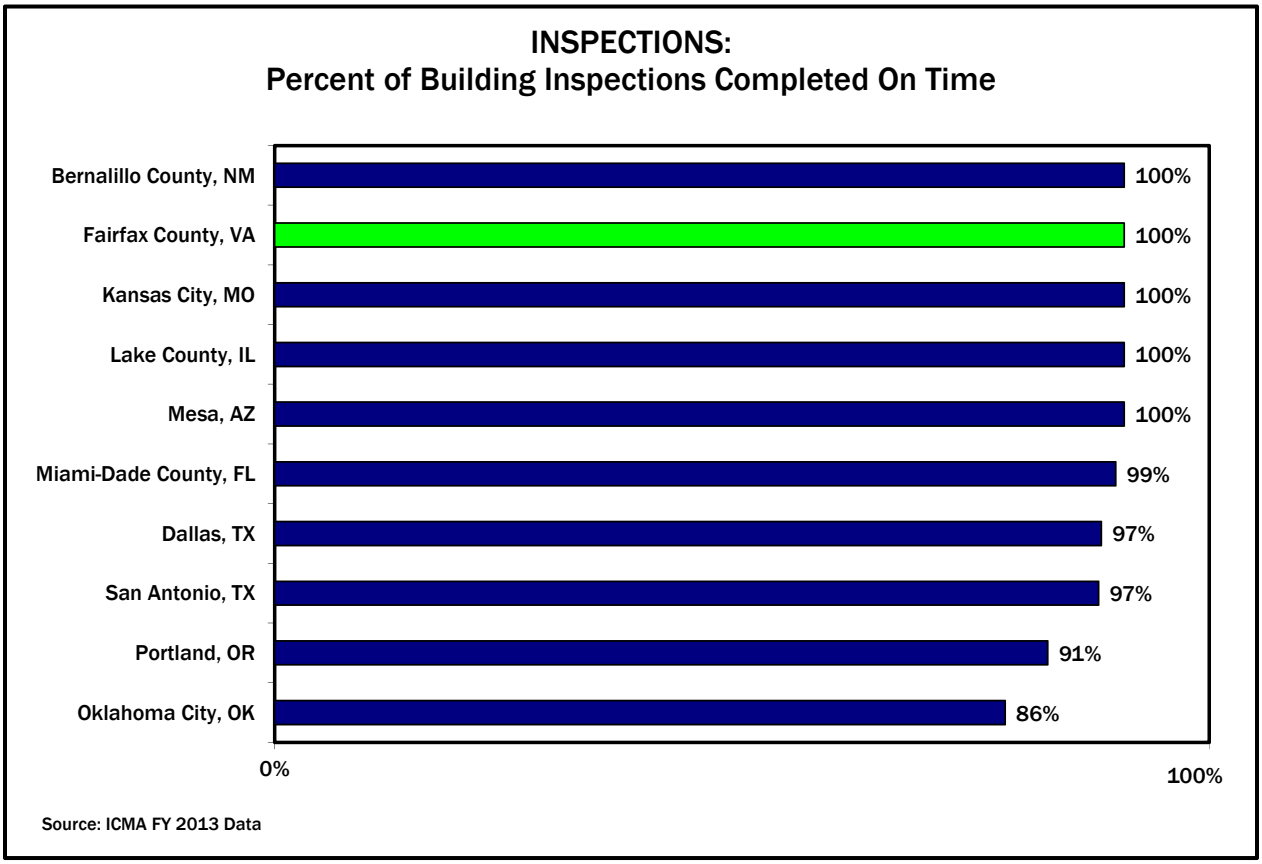

HOUSING:
Number of New Low-Moderate Income Housing Units
Completed Per $100,000 of Public Funding - All Units
Mesa, AZ
3.60
Portland, OR
2.89
Oklahoma City, OK
2.50
Fairfax County, VA
2.28
Dallas, TX
2.15
0
4
Source: ICMA FY 2013 Data


HOUSING:
New Low-Moderate Income Rental Housing Units Completed
Per $100,000 of Public Financial Assistance - All Units
Mesa, AZ
3.6
Portland, OR
2.9
Oklahoma City, OK
2.5
Fairfax County, VA
2.3
Dallas, TX
2.1
0
4
Source: ICMA FY 2013 Data

Community Development Program Area Summary






INSPECTIONS:
Percent of Building Inspections Completed On Time
Bernalillo County, NM
100%
Fairfax County, VA
100%
Kansas City, MO
100%
Lake County, IL
100%
Mesa, AZ
100%
Miami-Dade County, FL
99%
Dallas, TX
97%
San Antonio, TX
97%
Portland, OR
91%
Oklahoma City, OK
86%
0%
100%
Source: ICMA FY 2013 Data