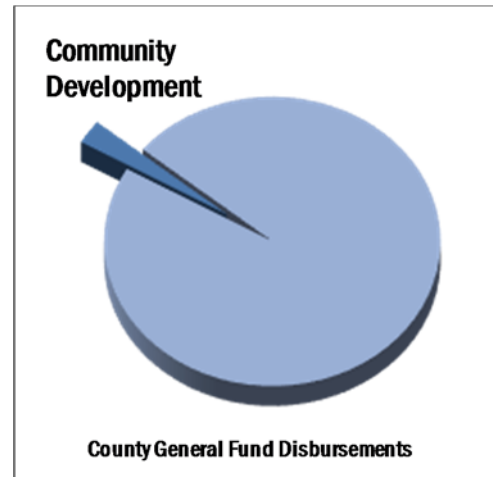


Community Development Program Area Summary

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 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 Category

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$39,191,533	\$42,244,309	\$41,859,549	\$43,239,678	\$43,173,852
Operating Expenses	10,962,647	10,764,023	16,053,985	10,792,223	10,747,223
Capital Equipment	50,515	0	7,495	0	0
Subtotal	\$50,204,695	\$53,008,332	\$57,921,029	\$54,031,901	\$53,921,075
Less:					
Recovered Costs	(\$2,705,556)	(\$2,365,184)	(\$2,221,978)	(\$2,606,302)	(\$2,606,302)
Total Expenditures	\$47,499,139	\$50,643,148	\$55,699,051	\$51,425,599	\$51,314,773
Income	\$13,817,856	\$14,434,981	\$14,259,866	\$14,601,450	\$14,601,450
NET COST TO THE COUNTY	\$33,681,283	\$36,208,167	\$41,439,185	\$36,824,149	\$36,713,323
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	494 / 494	494 / 494	497 / 497	501 / 501	501 / 501
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

Community Development Program Area Summary

Program Area Summary by Agency

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
Economic Development Authority	\$7,459,647	\$7,570,640	\$7,570,640	\$7,638,060	\$7,638,060
Land Development Services	13,828,750	15,255,591	17,601,440	15,584,901	15,474,075
Department of Planning and Zoning	10,519,552	10,973,643	12,383,350	11,200,554	11,200,554
Planning Commission	722,937	820,729	820,687	829,747	829,747
Department of Housing and Community Development	5,778,538	6,366,067	6,539,096	6,370,366	6,370,366
Office of Human Rights and Equity Programs	1,347,232	1,527,648	1,701,108	1,581,246	1,581,246
Department of Transportation	7,842,483	8,128,830	9,082,730	8,220,725	8,220,725
Total Expenditures	\$47,499,139	\$50,643,148	\$55,699,051	\$51,425,599	\$51,314,773

Budget Trends

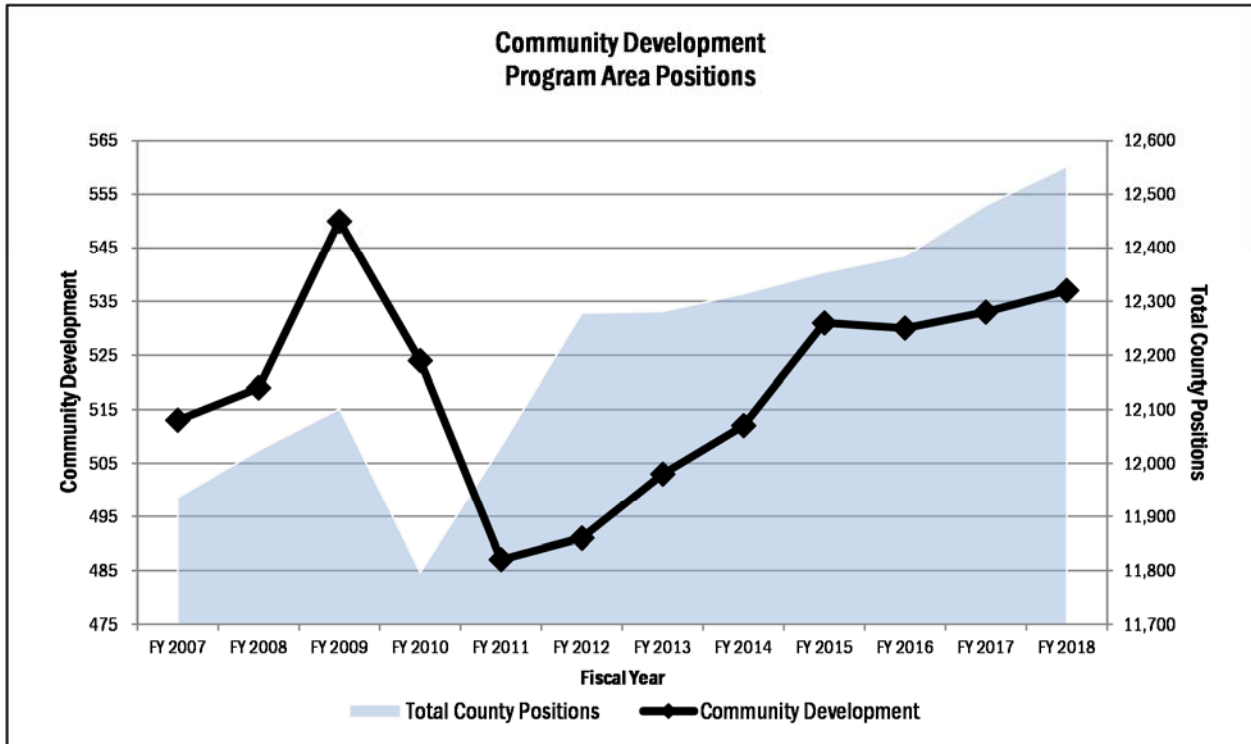
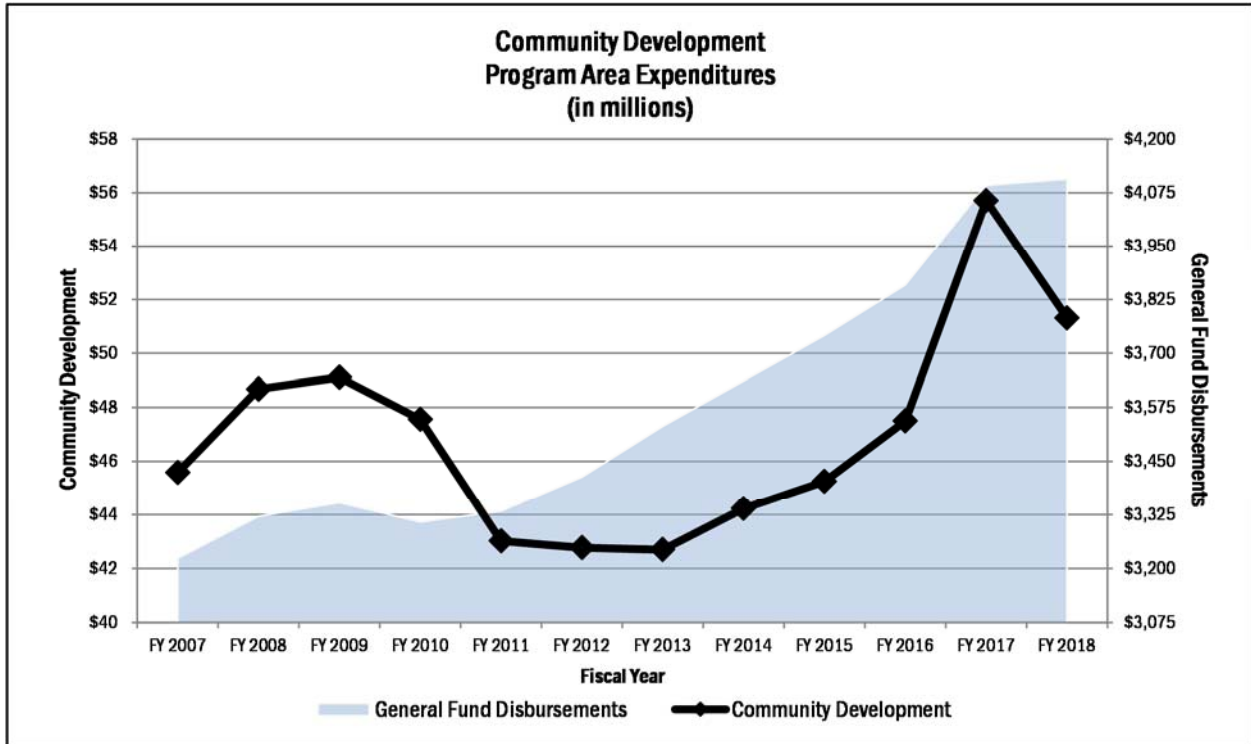
The FY 2018 Adopted Budget Plan funding level of \$51,314,773 for the Community Development program area is 3.4 percent of total General Fund Direct Expenditures of \$1,512,844,328. In FY 2018, Community Development program area expenditures increased \$671,625, or 1.3 percent, over the FY 2017 Adopted Budget Plan total of \$50,643,148. The increase is primarily due to Personnel Services-related increases associated with performance-based and longevity increases for non-uniformed merit employees, both effective July 2017, as well as increases associated with the Zoning Ordinance Review and Update in the Department of Planning and Zoning. These increases are partially offset by reductions utilized to balance the FY 2018 budget.

The Community Development program area includes 537 regular positions, which is an increase of 4/4.0 FTE positions from the *FY 2017 Revised Budget Plan* level, including an increase of 2/2.0 FTE positions in the Department of Planning and Zoning to support the Zoning Ordinance Review and Update, and an increase of 2/2.0 FTE positions within the Department of Transportation to support transit-related programs.

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.

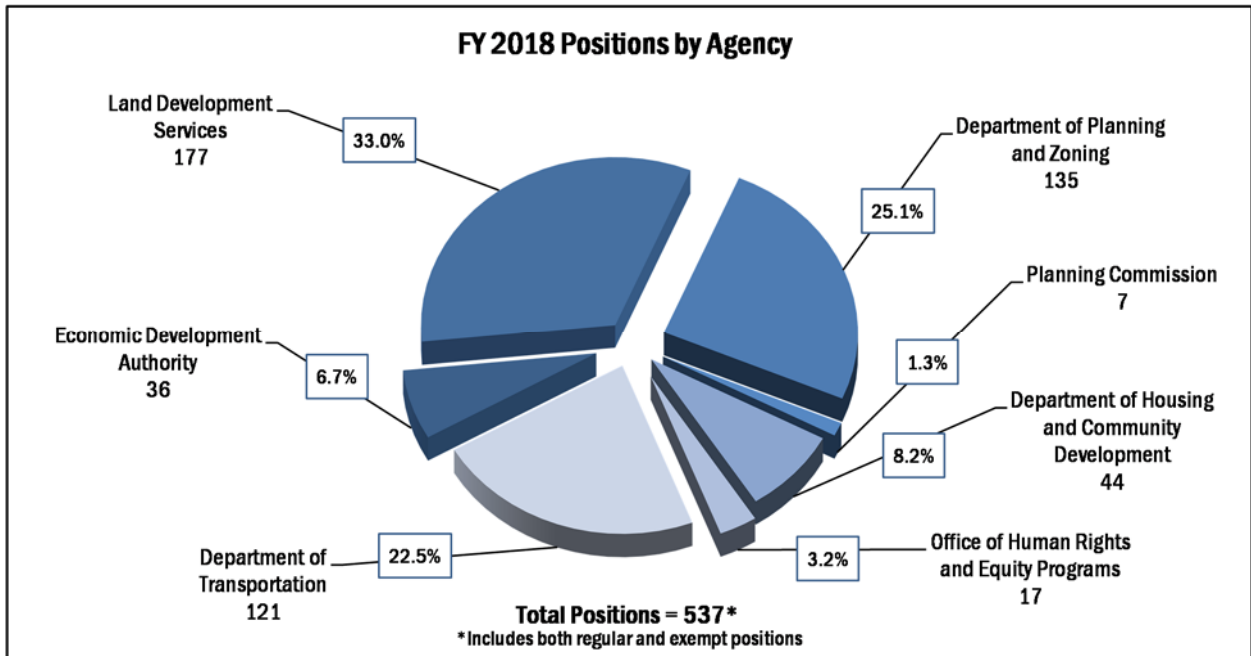
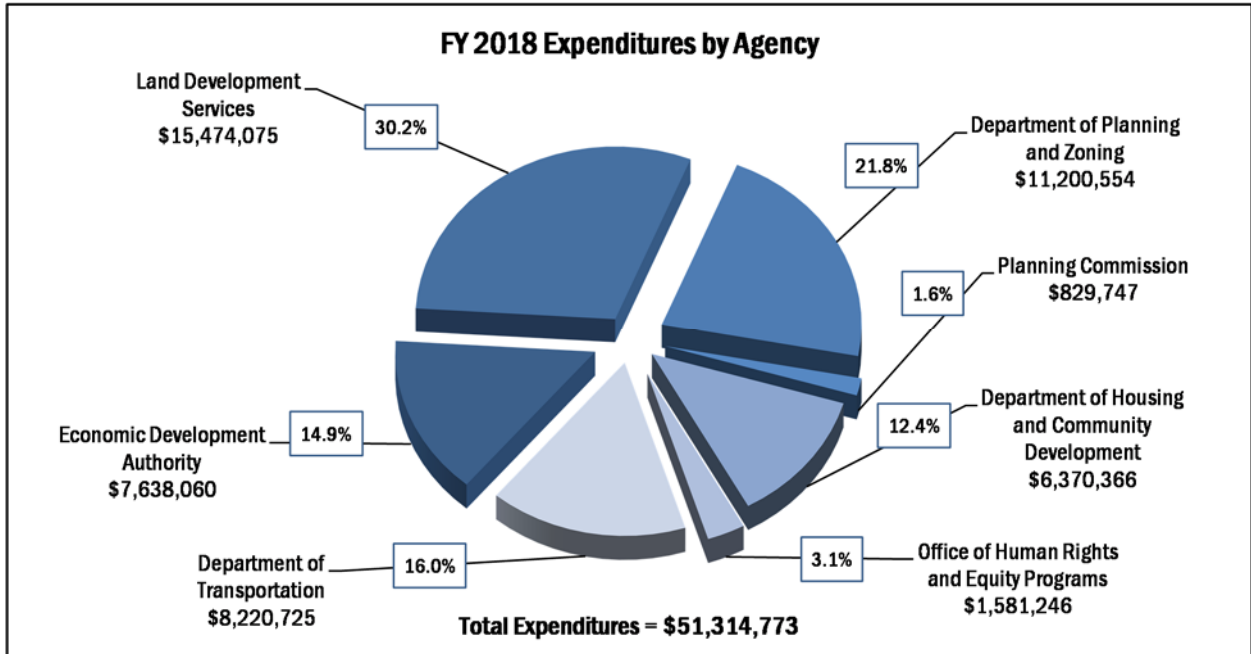
Community Development Program Area Summary

Trends in Expenditures and Positions



Community Development Program Area Summary

FY 2018 Expenditures and Positions by Agency



Community Development Program Area Summary

Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is 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 required for data collection and ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2015 data represent the latest available information.

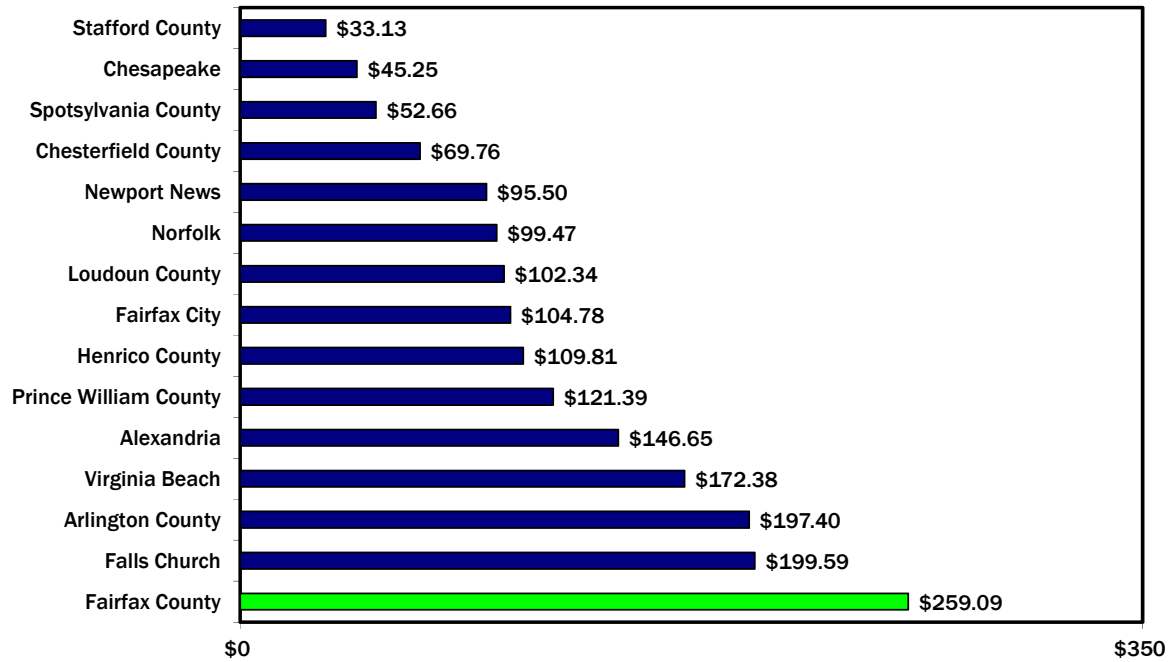
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Planning Costs per Capita are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, 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 400,000). 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 2015 represents the most recent year for which data is 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 is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its 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.

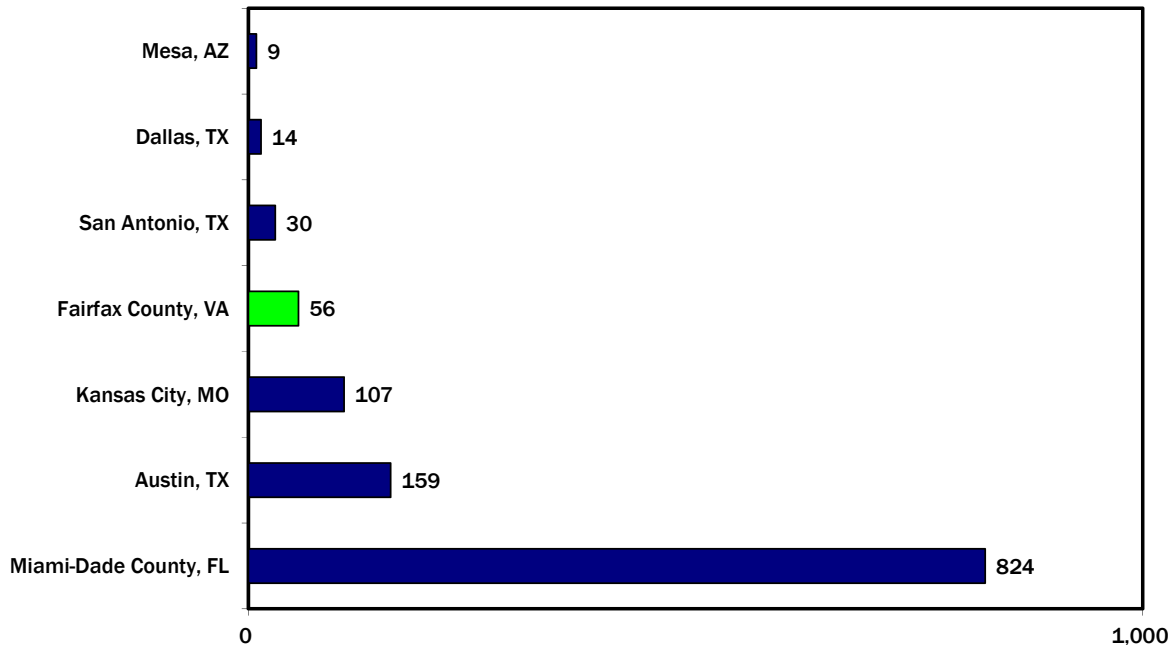
Community Development Program Area Summary

COMMUNITY DEVELOPMENT: Planning and Community Development Cost Per Capita



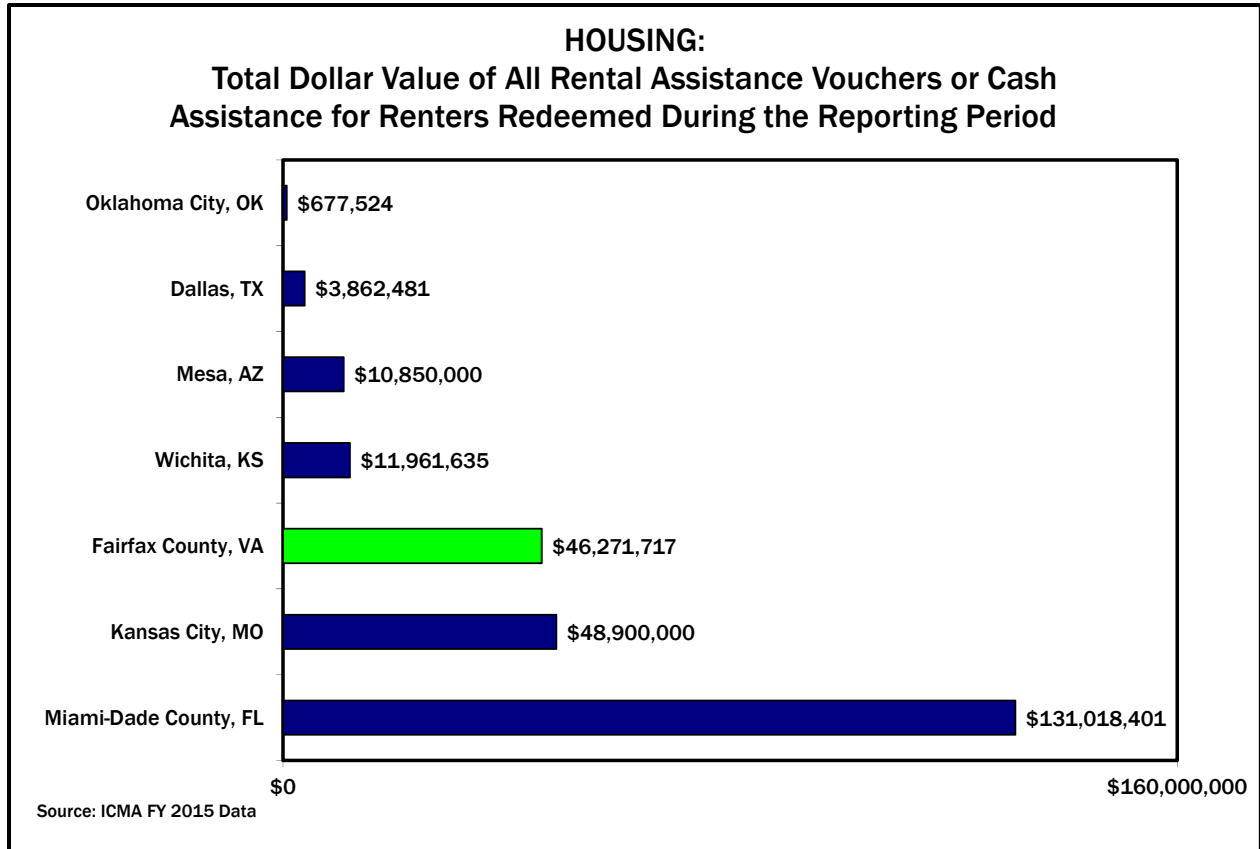
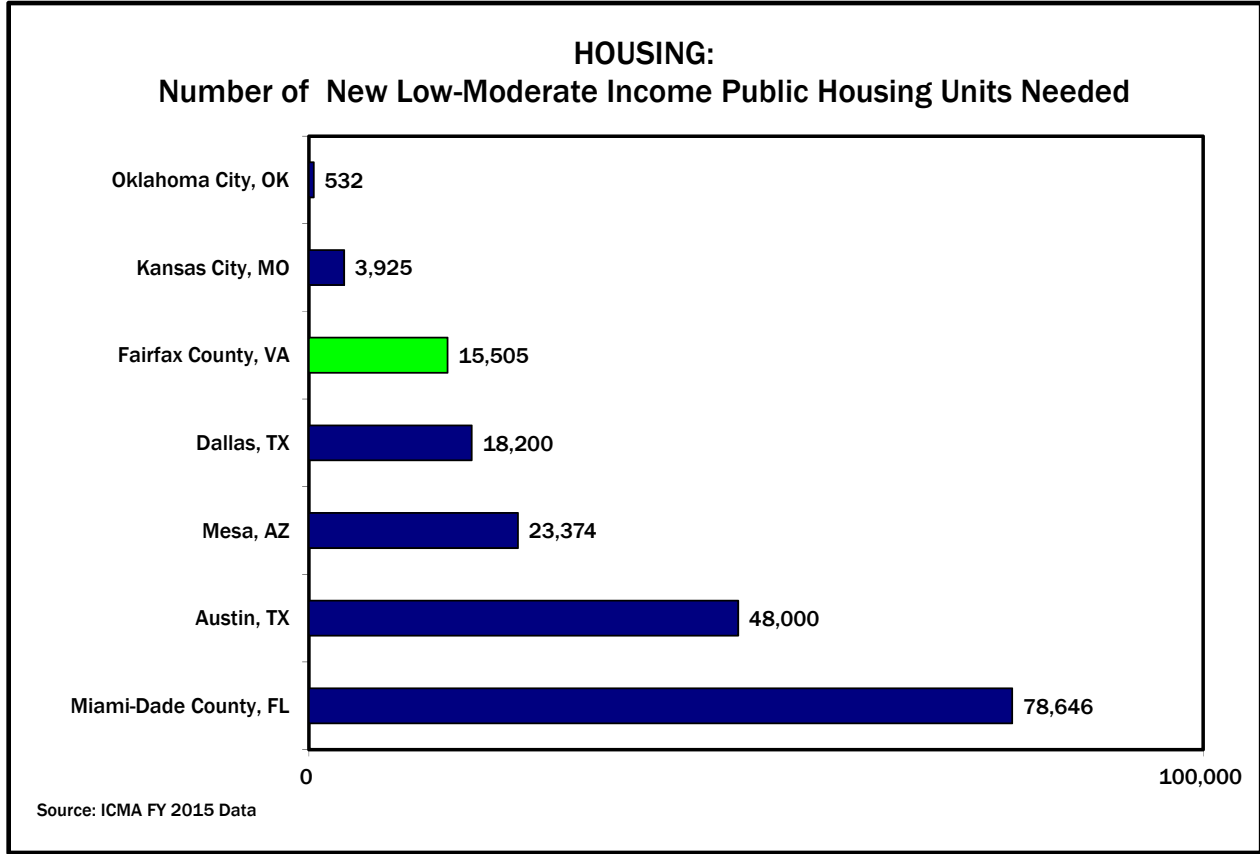
Source: Commonwealth of Virginia Auditor of Public Accounts; *FY 2015 Comparative Report of Local Government Revenues and Expenditures*, Exhibit C: see http://www.apa.virginia.gov/APA_Reports/LG_ComparativeReports.aspx. Data for the City of Richmond was not available.

HOUSING: Low-Moderate Income Housing Units Renter-Occupied Completed with Public Assistance

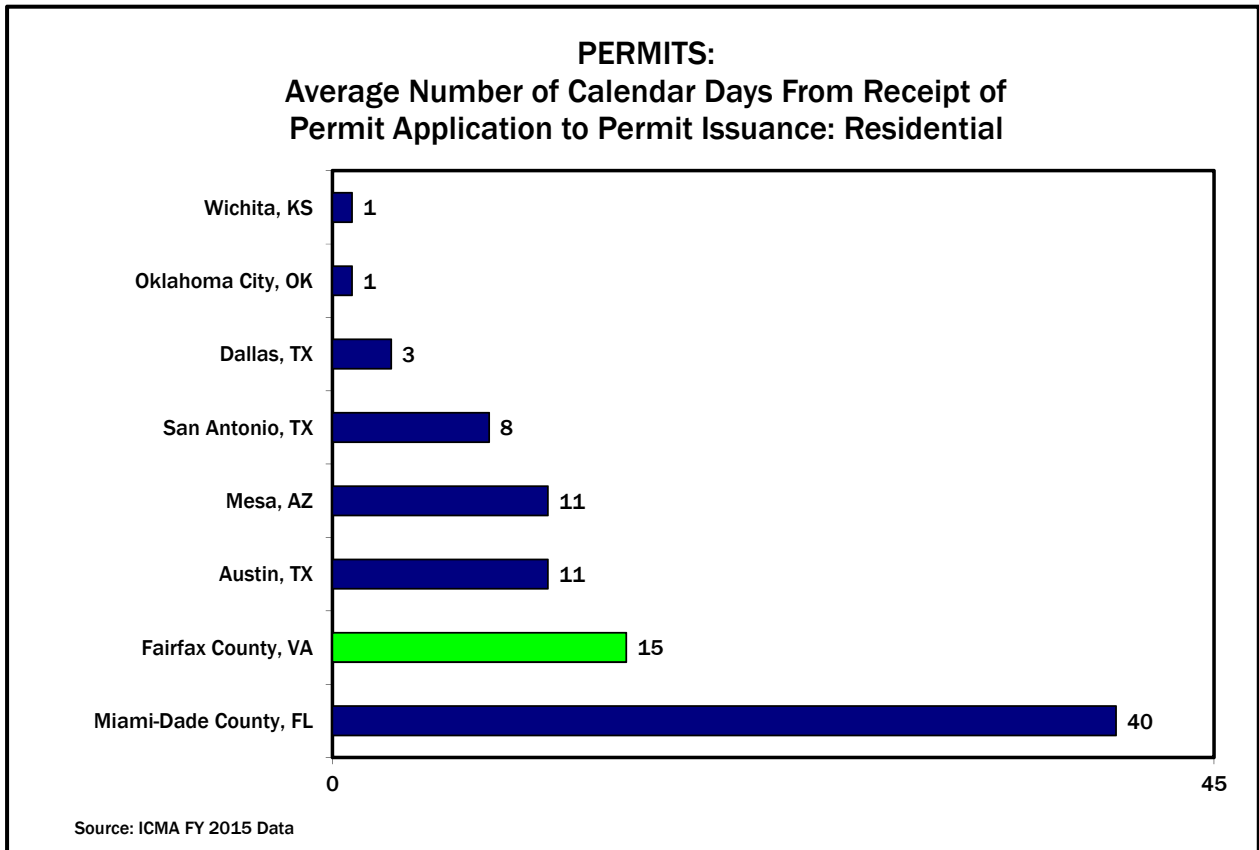
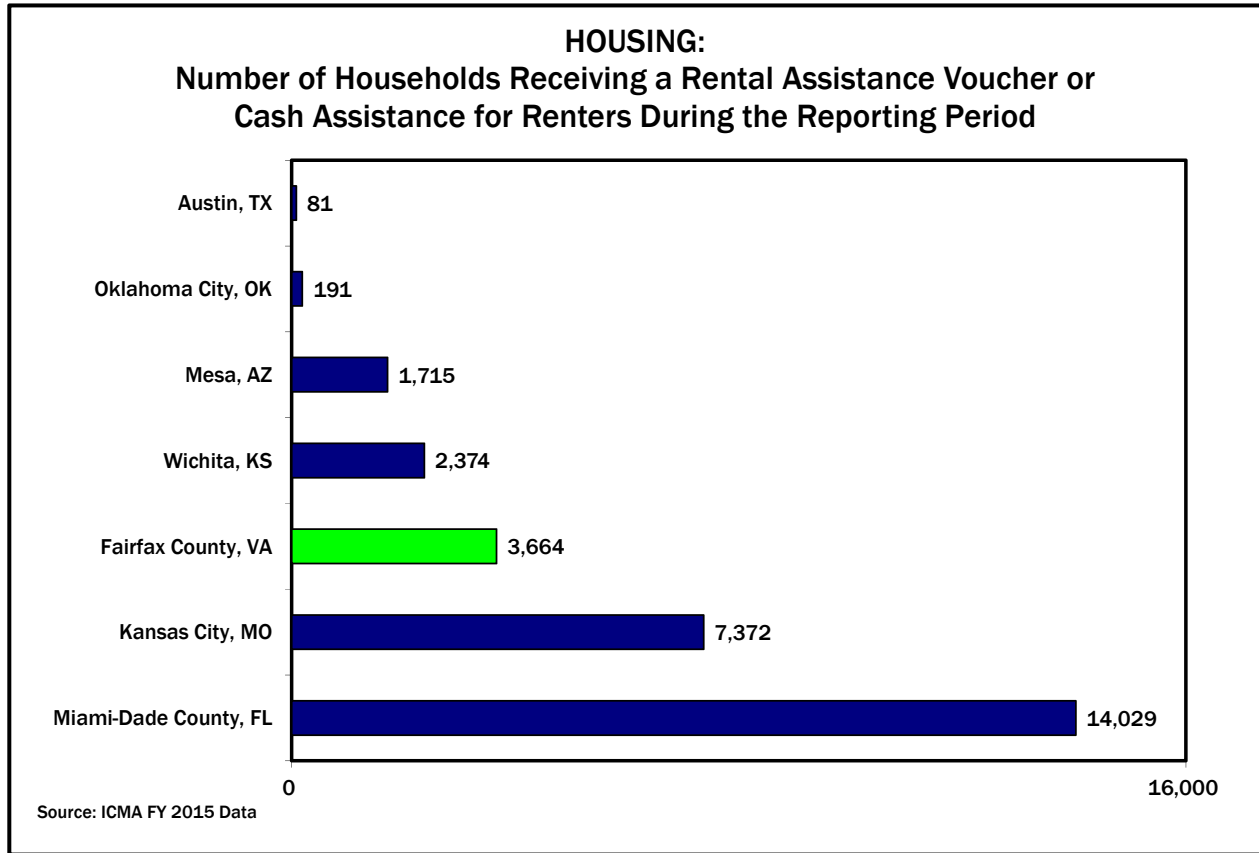


Source: ICMA FY 2015 Data

Community Development Program Area Summary



Community Development Program Area Summary



Community Development Program Area Summary

