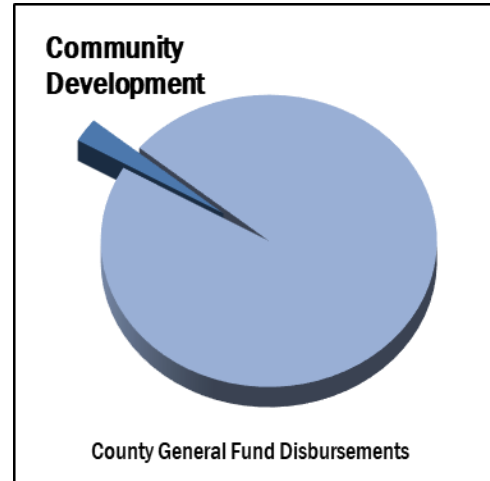


Community Development Program Area Summary

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.



As part of the FY 2020 Advertised Budget Plan, the Planning Commission is being consolidated with the Clerk to the Board of Supervisors to form the Department of Clerk Services. The positions and budget for the Planning Commission are transferred to the Legislative-Executive program area as a result of this consolidation.

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$42,452,578	\$45,648,807	\$45,624,300	\$46,274,580
Operating Expenses	11,900,726	10,613,946	14,026,455	10,889,873
Capital Equipment	82,541	0	6,589	0
Subtotal	\$54,435,845	\$56,262,753	\$59,657,344	\$57,164,453
Less:				
Recovered Costs	(\$2,249,547)	(\$2,560,167)	(\$2,560,167)	(\$2,560,167)
Total Expenditures	\$52,186,298	\$53,702,586	\$57,097,177	\$54,604,286
Income	\$15,309,564	\$15,936,816	\$15,821,969	\$15,821,969
NET COST TO THE COUNTY	\$36,876,734	\$37,765,770	\$41,275,208	\$38,782,317
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	516 / 516	517 / 517	519 / 519	513 / 513
Exempt	36 / 36	36 / 36	36 / 36	36 / 36

Program Area Summary by Agency

Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised
Economic Development Authority	\$7,873,057	\$7,840,615	\$7,990,615	\$7,948,557
Land Development Services	15,501,448	16,160,968	16,565,153	16,588,304
Department of Planning and Zoning	11,911,771	11,618,294	13,639,004	12,089,140
Planning Commission	824,927	857,046	860,561	0
Department of Housing and Community Development	6,416,330	6,845,003	7,033,169	7,302,039
Office of Human Rights and Equity Programs	1,498,459	1,797,169	1,963,159	1,841,481
Department of Transportation	8,160,306	8,583,491	9,045,516	8,834,765
Total Expenditures	\$52,186,298	\$53,702,586	\$57,097,177	\$54,604,286

As part of the FY 2020 Advertised Budget Plan, Agency 36, Planning Commission, has been consolidated into the new Agency 03, Department of Clerk Services, in the Legislative-Executive Program Area.

Community Development Program Area Summary

Budget Trends

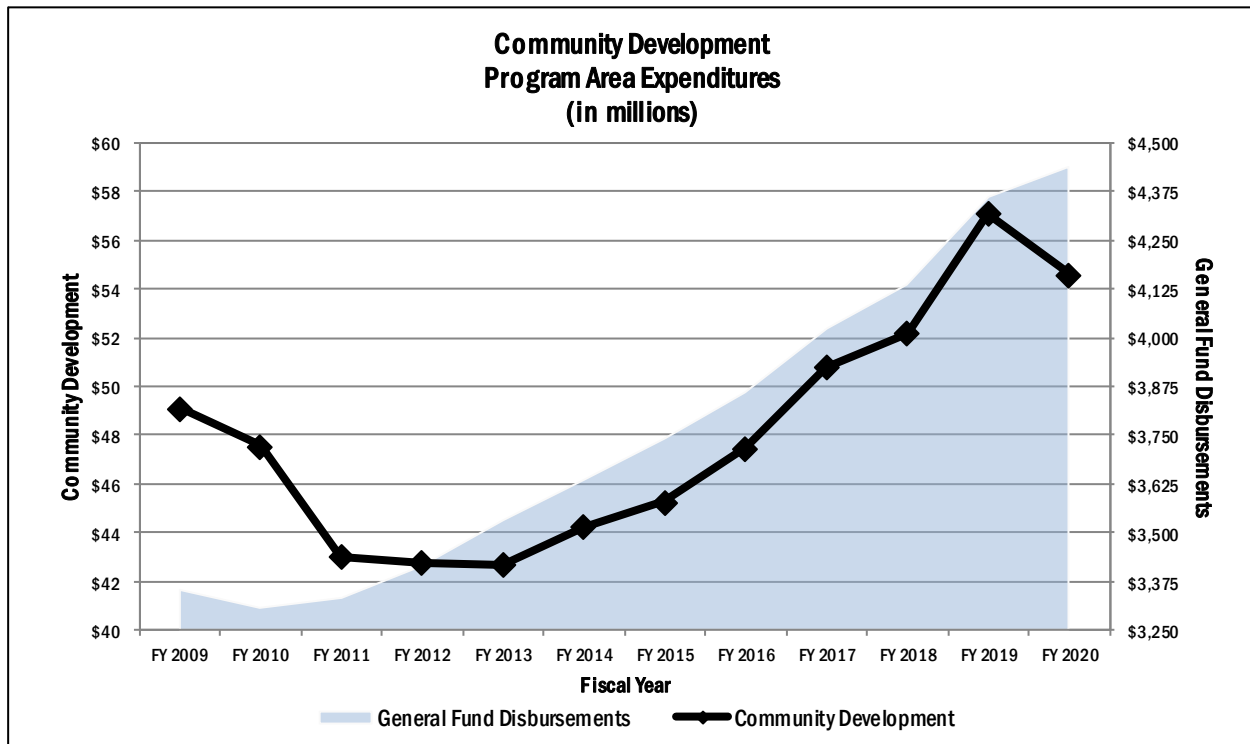
The FY 2020 Advertised Budget Plan funding level of \$54,604,286 for the Community Development program area is 3.3 percent of total General Fund Direct Expenditures of \$1,634,695,971. In FY 2020, Community Development program area expenditures increased \$901,700, or 1.7 percent, over the FY 2019 Adopted Budget Plan total of \$53,702,586. The increase is primarily due to Personnel Services-related increases associated with a 1.0 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2019. An increase associated with Permit Education and Outreach in the Department Land Development Services (LDS) is also included. These adjustments are partially offset by the consolidation of the Planning Commission with the Clerk to the Board of Supervisors and transfer of the associated budget into the new Department of Clerk Services in the Legislative-Executive Program Area.

The Community Development program area includes 549 positions, which is a net decrease of 6/6.0 FTE positions from the *FY 2019 Revised Budget Plan* level resulting from the transfer of 7/7.0 FTE positions transferred from the Planning Commission to the Department of Clerk Services and an increase of 1/1.0 FTE position in LDS to support expanded Permit Education and Outreach.

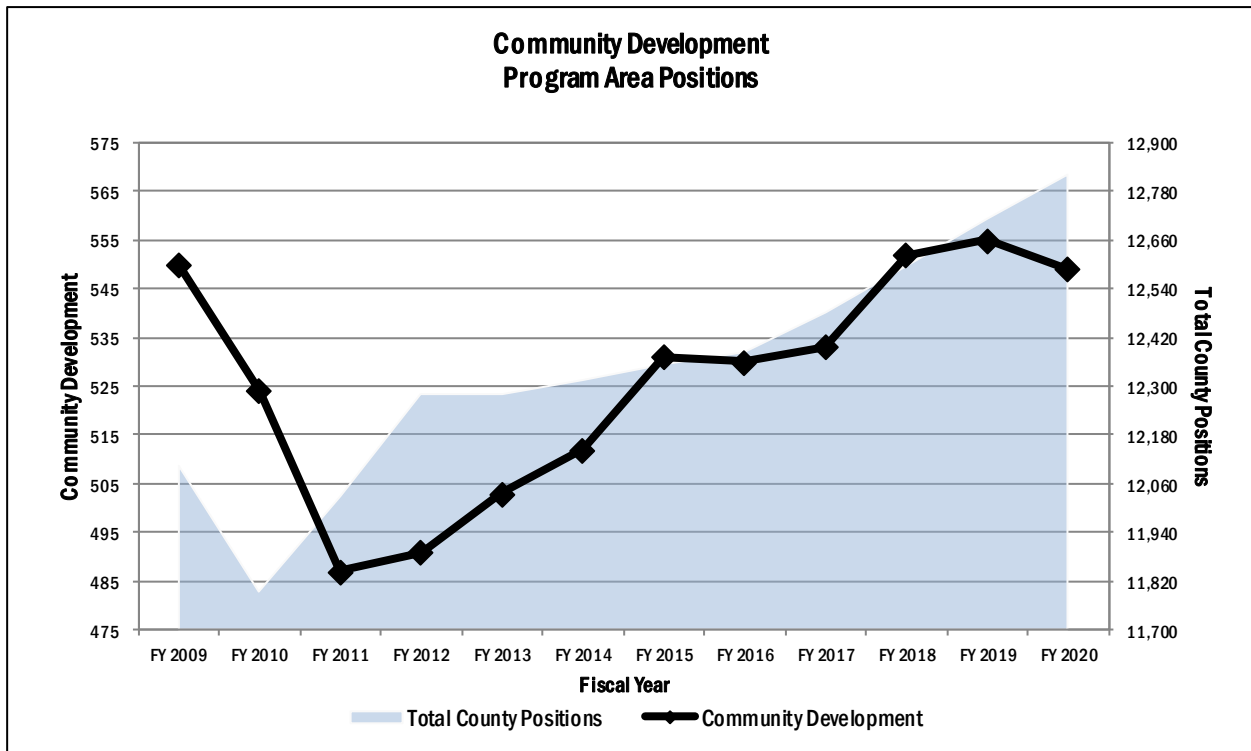
The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work, and play. The charts on the following page illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

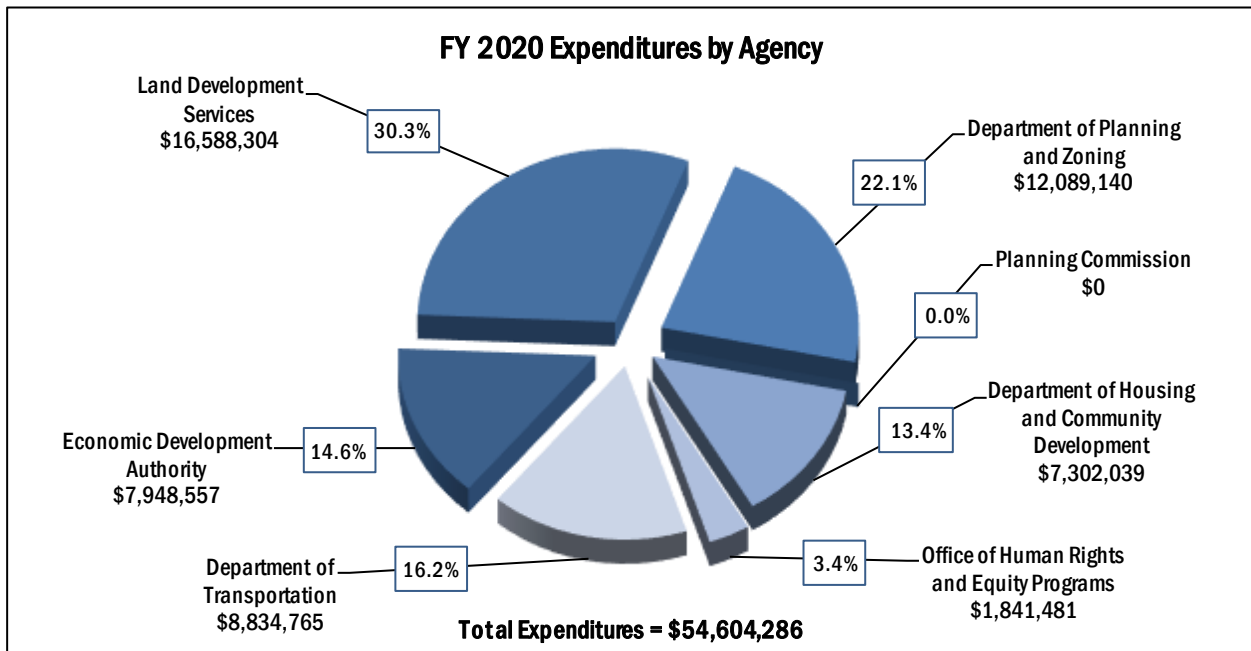
As part of the FY 2020 Advertised Budget Plan, the Planning Commission has been consolidated with the Clerk to the Board of Supervisors to form the Department of Clerk Services. As a result, expenditures and positions previously shown for the Planning Commission in the Community Development Program Area are now included, as of FY 2020, in the Legislative-Executive Program Area, where the Department of Clerk Services is displayed.



Community Development Program Area Summary

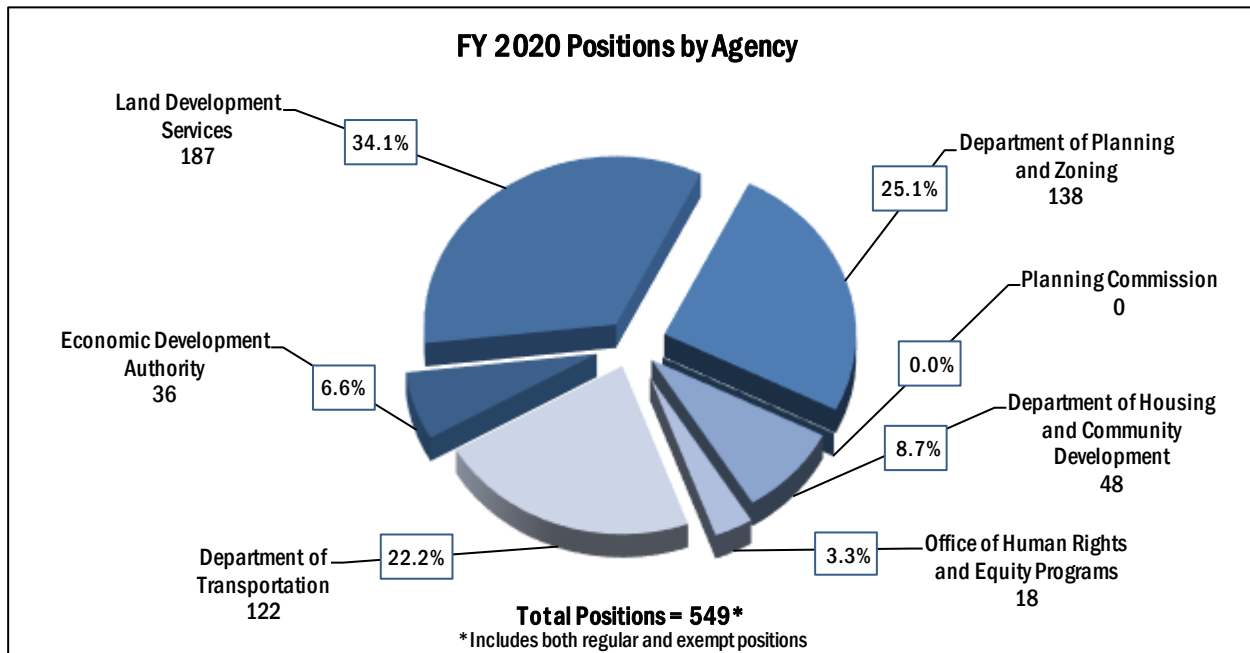


FY 2020 Expenditures and Positions by Agency



Note: As part of the FY 2020 consolidation with the Office of the Clerk of the Board, the Planning Commission expenditure budget has been transferred to the Department of Clerk Services in the Legislative-Executive Program Area.

Community Development Program Area Summary



Note: As part of the FY 2020 consolidation with the Office of the Clerk of the Board, Planning Commission positions have been transferred to the Department of Clerk Services in the Legislative-Executive Program Area.

Benchmarking

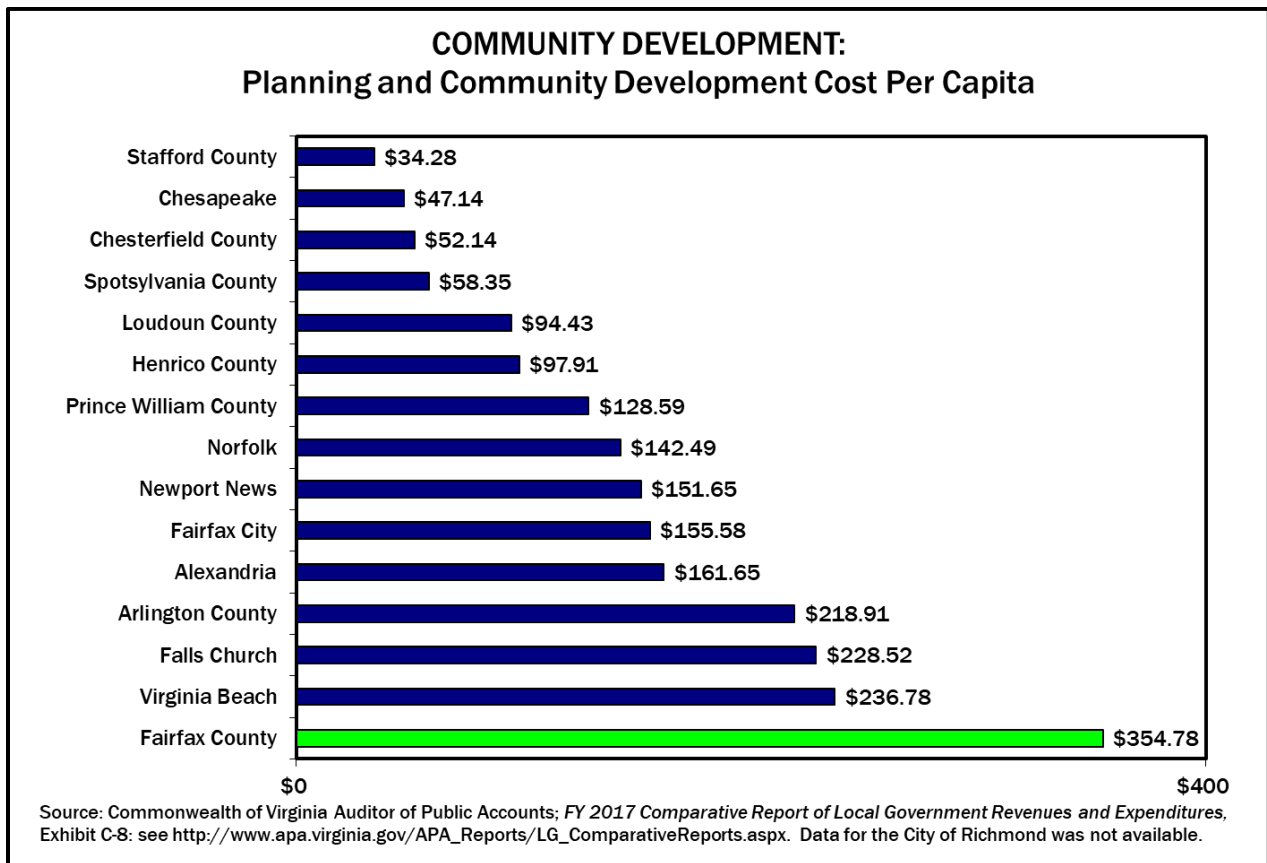
Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and now in Volume 2 (Other Funds) as available. As part of Lines of Business (LOBs) Phase 2, DMB is leading an effort to update the performance measurement and benchmarking programs to align data gathering, utilization and presentation across the organization and to make data more accessible to decision-makers and residents.

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, information is always available with a one-year delay, so FY 2017 data represents the latest available information.

The graphs below show how Fairfax County compares to other large jurisdictions (generally, jurisdictions with populations over 800,000 residents). An important point to note in an effort such as this is 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 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.

Community Development Program Area Summary

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 2017 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 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

