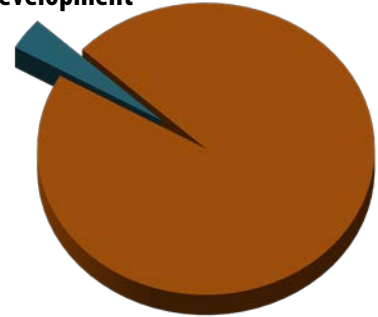


# Community Development Program Area Summary

## Overview

The diverse agencies that compose the Community Development Program Area are dedicated to maintaining Fairfax County as a desirable place in which to live, work and play. Agency 16, Economic Development Authority (EDA), Agency 30, Department of Economic Initiatives (DEI), Agency 31, Land Development Services (LDS), Agency 35, Department of Planning and Development (DPD), Agency 37, Office of Human Rights and Equity Programs, Agency 38, Department of Housing and Community Development (HCD), and Agency 40, Department of Transportation (DOT), address distinct missions, but their efforts all focus on maximizing the economic opportunities in the County and enhancing the community'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 support of a strong business environment and employment base, as well as in the provision of housing and transportation options. Less visible, but equally critical, are the efforts to sustain the County's quality of life through land use policies and actions.

### Community Development



County General Fund Disbursements

It should be noted that LDS contributes significantly to public safety in its building inspection capacity and, therefore, a portion of its funding and positions are reflected in the Public Safety Program Area.

Additionally, several of the functions presented in this section are also supported by non-General Fund resources. DOT, for example, accomplishes its mission through its General Fund agency, as well as with staff funded in 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, HCD achieves its mission through its General Fund agency, as well as with staff and funding within the other Housing funds presented in the Housing and Community Development Programs section of Volume 2. As part of the *FY 2019 Carryover Review*, the Board of Supervisors established Fund 10015, Economic Opportunity Reserve, which includes funds supporting DEI in achieving its mission to stimulate economic growth and to take advantage of strategic investment opportunities that are identified as priorities by the Board of Supervisors. Additional information about the Fund 10015 can be found in the General Fund Group section of Volume 2.

# Community Development Program Area Summary

## Program Area Summary by Category

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$44,339,895	\$48,930,636	\$49,930,636	\$53,226,904
Operating Expenses	12,166,777	11,805,591	14,812,028	27,905,618
Capital Equipment	6,589	0	21,966	0
<b>Subtotal</b>	<b>\$56,513,261</b>	<b>\$60,736,227</b>	<b>\$64,764,630</b>	<b>\$81,132,522</b>
<b>Less:</b>				
Recovered Costs	(\$2,526,787)	(\$2,560,167)	(\$2,560,167)	(\$2,825,994)
<b>Total Expenditures</b>	<b>\$53,986,474</b>	<b>\$58,176,060</b>	<b>\$62,204,463</b>	<b>\$78,306,528</b>
<b>Income</b>	<b>\$14,122,765</b>	<b>\$15,821,969</b>	<b>\$15,859,633</b>	<b>\$15,859,633</b>
<b>NET COST TO THE COUNTY</b>	<b>\$39,863,709</b>	<b>\$42,354,091</b>	<b>\$46,344,830</b>	<b>\$62,446,895</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	518 / 518	534 / 534	548 / 548	579 / 579
Exempt	36 / 36	36 / 36	36 / 36	36 / 36

## Program Area Summary by Agency

Agency	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised
Economic Development Authority	\$7,990,613	\$8,791,483	\$9,141,483	\$8,995,726
Department of Economic Initiatives	0	1,216,480	1,248,551	1,255,895
Land Development Services	15,998,443	16,129,247	17,477,355	16,600,915
Department of Planning and Development	12,069,361	13,733,875	15,144,813	14,291,239
Planning Commission	833,400	0	0	0
Department of Housing and Community Development	6,805,129	7,500,907	7,728,947	25,950,646
Office of Human Rights and Equity Programs	1,660,154	1,859,931	1,879,254	1,915,686
Department of Transportation	8,629,374	8,944,137	9,584,060	9,296,421
<b>Total Expenditures</b>	<b>\$53,986,474</b>	<b>\$58,176,060</b>	<b>\$62,204,463</b>	<b>\$78,306,528</b>

As part of the FY 2021 Advertised Budget Plan, Agency 73, Office to Prevent and End Homelessness (in the Health and Welfare Program Area), was consolidated with Agency 38, Department of Housing and Community Development. As part of the FY 2020 Adopted Budget Plan, Agency 36, Planning Commission, was consolidated into the new Agency 03, Department of Clerk Services (in the Legislative-Executive Program Area). Beginning in FY 2020, Agency 35, Department of Planning and Development (formerly the Department of Planning and Zoning) includes resources from the Office of Community Revitalization in Agency 02, Office of the County Executive. Additionally, in FY 2020, existing resources previously dedicated to specific development initiatives and priorities were consolidated to create Agency 30, Department of Economic Initiatives, including resources from Agency 26, Office of Capital Facilities (in the Public Works Program Area), and from the Office of Public Private Partnerships in Agency 02, Office of the County Executive (in the Legislative-Executive Program Area).

# Community Development Program Area Summary

## Budget Trends

The FY 2021 Advertised Budget Plan funding level of \$78,306,528 for the Community Development Program Area is 4.6 percent of total General Fund Direct Expenditures of \$1,685,213,377. In FY 2021, Community Development Program Area expenditures increased \$20,130,468, or 34.6 percent, over the FY 2020 Adopted Budget Plan total of \$58,176,060. The increase is primarily due to the 2.06 percent market rate adjustment for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2020, as well as the consolidation of Agency 73, Office to Prevent and End Homelessness (OPEH), into the Department of Housing and Community Development (HCD) and the transfer of resources to support the Artemis House Domestic Violence Shelter contract from Agency 67, Department of Family Services (DFS), to HCD. The OPEH and DFS resources were previously reported in the Health and Welfare Program Area.

The Community Development Program Area includes 615 positions, which is a net increase of 31/31.0 FTE positions from the *FY 2020 Revised Budget Plan* level. The increase is primarily the result of the transfer of 24/24.0 FTE positions in OPEH to HCD. Seven new positions were also established; 3/3.0 FTE positions to support the creation, rehabilitation and preservation of affordable housing in HCD; 3/3.0 FTE positions to support the Fairfax Connector Bus system and the Student Bus Program in DOT; and 1/1.0 FTE position to augment environmental planning capacity in DPD.

The reorganizations included for FY 2021 follow several realignments included in the FY 2020 Adopted Budget Plan; hence, there are significant changes compared to FY 2019:

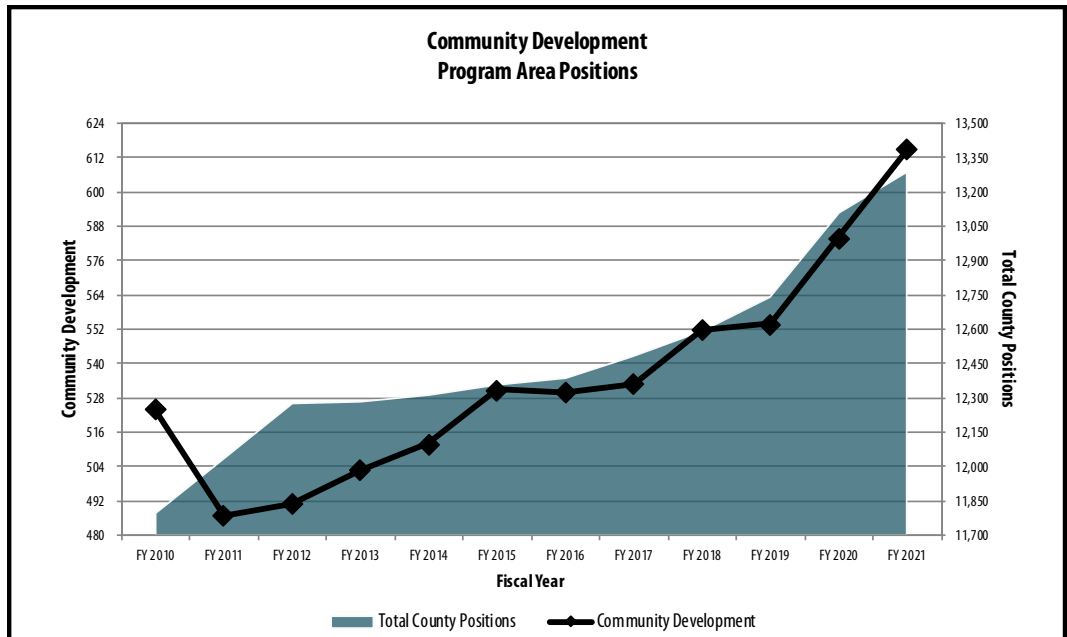
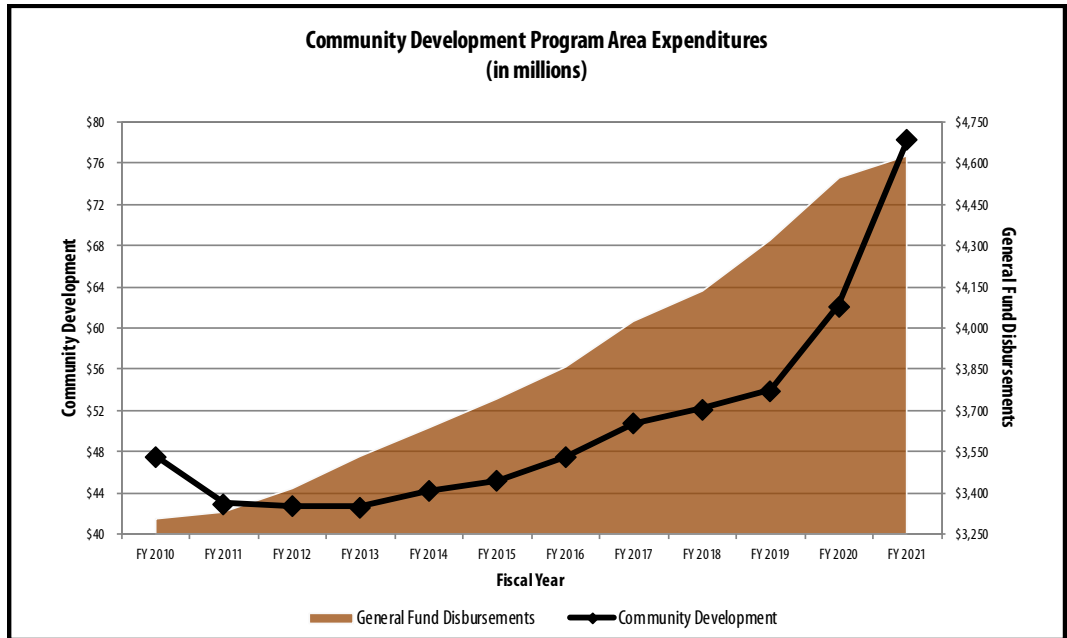
- Agency 36, Planning Commission, was consolidated with the Clerk to the Board of Supervisors in Agency 01, Board of Supervisors, to form Agency 03, Department of Clerk Services, and the positions and budget in Agency 36, Planning Commission, were transferred to the Legislative-Executive Program Area.
- The Office of Community Revitalization (OCR) from Agency 02, Office of the County Executive, was merged with Agency 35, Department of Planning and Development (formerly the Department of Planning and Zoning), and the positions and budget for OCR were transferred from the Legislative-Executive Program Area.
- Agency 30, Department of Economic Initiatives, was created with resources from the Office of Public Private Partnerships in Agency 02, Office of the County Executive, Agency 26, Office of Capital Facilities, and Agency 31, Land Development Services, and positions and budget previously included in the Public Works Program Area and Legislative-Executive Program Area were transferred 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. The charts that follow illustrate funding and position trends in this program area compared to that of the county as a whole.

# Community Development Program Area Summary

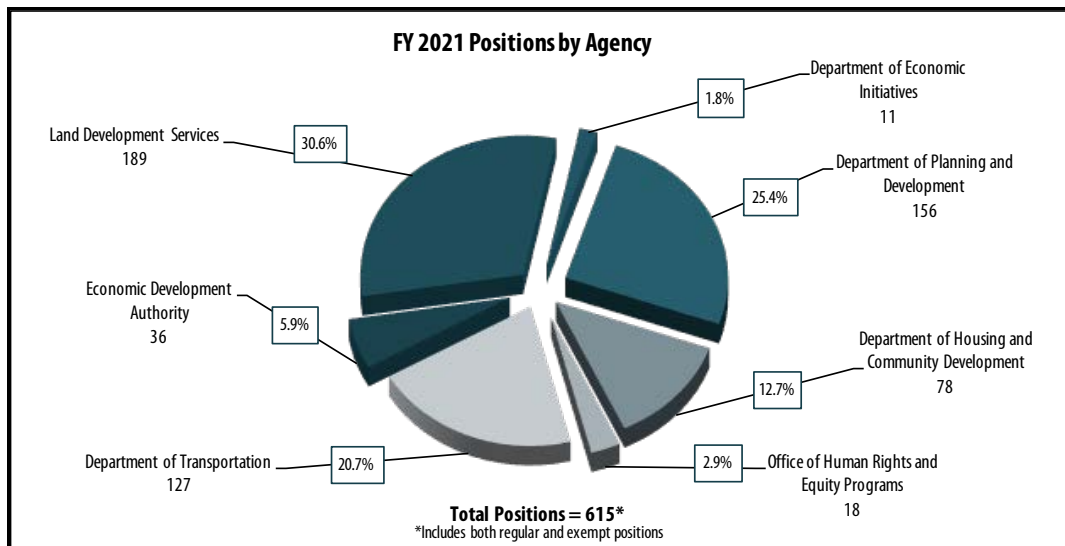
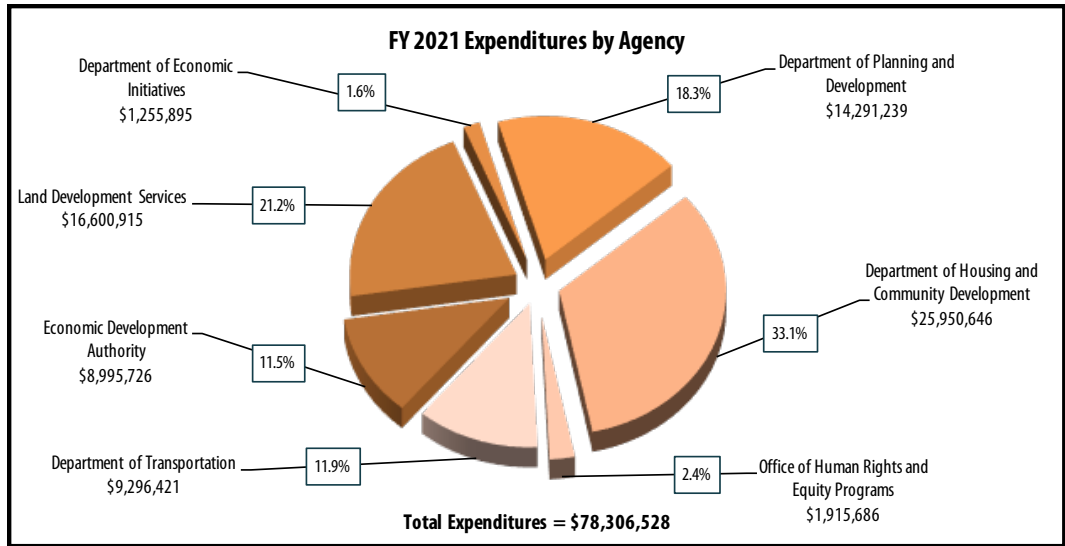
## Trends in Expenditures and Positions

As part of the FY 2021 Advertised Budget Plan, Agency 73, Office to Prevent and End Homelessness (OPEH), is consolidated with Agency 38, Housing and Community Development (HCD). As a result, expenditures and positions previously shown for OPEH in the Health and Welfare Program Area are now included, as of FY 2021, in the Community Development Program Area, where HCD is displayed.



# Community Development Program Area Summary

## Expenditures and Positions by Agency



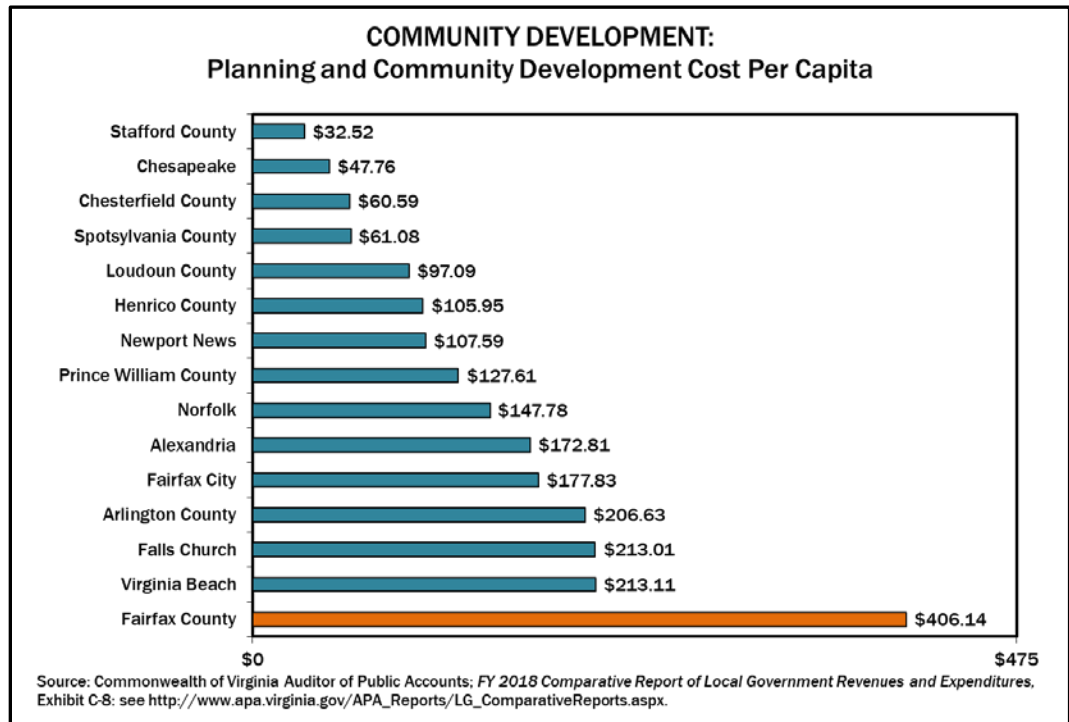
# Community Development Program Area Summary

## 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. Once the Countywide Strategic Plan is adopted by the Board of Supervisors, performance measurement and benchmarking programs will be updated to align data gathering, utilization and presentation across the organization with the Strategic Plan metrics.

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 2018 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 more dependable than if collected by any one jurisdiction. 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.

Data from the U.S. Census Bureau American Community Survey (ACS) 5-Year Estimate is also included compare the percentage of households with a high housing cost relative to household income. The ACS is an ongoing survey that provides information on a yearly basis using a standard set of questions; the 5-year estimate represents 60 months of collected data, so it offers the largest sample size of survey data and is the most reliable estimate the Census Bureau produces. Data for other jurisdictions in the Washington D.C. metropolitan region are included to allow for comparison within the regional economy. Similarly, large jurisdictions in Virginia included to allow comparison with jurisdictions with similar authorities.



# Community Development Program Area Summary

