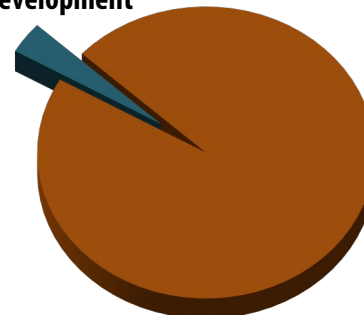


Community Development Program Area Summary

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 38, Department of Housing and Community Development (HCD), Agency 39, Office of Human Rights and Equity Programs, 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. In order to improve development process timelines and to promptly respond to customer needs and development opportunities, Agency 31, Land Development Services, will transition to a new Special Revenue Fund 40200 as part of FY 2023 Adopted Budget Plan. All of its activities, including revenues and expenditures, will move from the General Fund and will be consolidated into Fund 40200, Land Development Services.

Community Development



County General Fund Disbursements

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. Please see the Transportation Overview for additional information about transportation programs and the resources which support them. 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 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 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$47,194,824	\$51,693,203	\$51,806,561	\$42,932,404	\$43,015,995
Operating Expenses	29,542,846	27,498,373	33,261,960	27,144,283	27,305,283
Subtotal	\$76,737,670	\$79,191,576	\$85,068,521	\$70,076,687	\$70,321,278
Less:					
Recovered Costs	(\$2,747,956)	(\$2,560,167)	(\$2,621,944)	(\$2,438,304)	(\$2,438,304)
Total Expenditures	\$73,989,714	\$76,631,409	\$82,446,577	\$67,638,383	\$67,882,974
Income	\$14,047,766	\$14,270,368	\$13,701,320	\$2,432,843	\$2,432,843
NET COST TO THE COUNTY	\$59,941,948	\$62,361,041	\$68,745,257	\$65,205,540	\$65,450,131
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	581 / 581	584 / 584	589 / 589	405 / 405	406 / 406
Exempt	36 / 36	36 / 36	36 / 36	36 / 36	36 / 36

Program Area Summary by Agency

Agency	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised	FY 2023 Adopted
Economic Development Authority	\$8,865,843	\$8,882,016	\$9,070,016	\$9,138,153	\$9,138,153
Department of Economic Initiatives	1,053,315	1,408,919	1,907,195	1,823,536	1,969,127
Land Development Services	14,976,089	16,398,686	17,112,791	0	0
Department of Planning and Development	12,649,449	13,727,895	15,045,439	15,148,609	15,148,609
Department of Housing and Community Development	26,374,675	25,249,134	27,092,945	28,886,542	28,985,542
Office of Human Rights and Equity Programs	1,466,298	1,877,330	1,925,339	1,974,929	1,974,929
Department of Transportation	8,604,045	9,087,429	10,292,852	10,666,614	10,666,614
Total Expenditures	\$73,989,714	\$76,631,409	\$82,446,577	\$67,638,383	\$67,882,974

¹ As part of the FY 2023 Adopted Budget Plan, all activities, including revenues and expenditures, associated with Agency 31, Land Development Services, are moved from the General Fund and are consolidated into a new Fund 40200, Land Development Services.

Budget Trends

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

The FY 2023 Adopted Budget Plan funding level of \$67,882,974 for the Community Development Program Area is 3.9 percent of total General Fund Direct Expenditures of \$1,750,193,954. This total reflects a decrease of \$8,748,435, or 11.4 percent, from the FY 2022 Adopted Budget Plan. The net decrease is mainly due to the transfer of all activities of Agency 31, Land Development Services, to the new Fund 40200, Land Development Services. This decrease is partially offset by an increase of \$2.8 million for a 4.01 percent market rate adjustment (MRA) for all employees, performance-based/longevity increases for non-uniformed merit employees, both effective July 2022, and benchmark increases. In addition, an increase of \$145,591 in Agency 30, Department of Economic Initiatives, is associated with 1/1.0 FTE new position to support small business platform management and improve start-up ecosystem in Fairfax County. Various adjustments are included in Agency 35, Department of Planning and Development, including an increase of \$125,917 and 2/2.0 FTE new

Community Development Program Area Summary

positions to address workload requirements and provide funding to support an equity lead position to broaden the agency's equity efforts and \$250,000 to support the implementation of the Comprehensive Plan Amendment Work Program. Adjustments in Agency 40, Department of Transportation, include an increase of \$190,086 associated with 2/2.0 FTE new positions to improve Fairfax Connector safety coordination and fleet asset management, \$94,043 and 1/1.0 FTE new position for a Diversity, Equity, and Inclusion Manager, \$210,967 for 2/2.0 FTE new positions to add capacity to respond to the growing workload for the Active Transportation Program, and \$250,000 to contract an additional annual mowing cycle from the Virginia Department of Transportation for state-maintained medians and rights-of-way. In addition, adjustments in Agency 38, Department of Housing and Community Development, are associated with an increase of \$529,731 for 5/5.0 FTE new positions to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County, \$385,516 to support the Artemis House Domestic Violence Shelter contract, \$393,607 to support a contract rate increase primarily for the providers of contracted homeless services, and \$109,685 for the establishment of an Affordable Housing Preservation Coordinator, consistent with actions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*. Additionally, \$1.8 million and 2/2.0 FTE positions are included in Agency 38 as a result of the consolidation of Fund 40330, Elderly Housing Programs following the transfer of the County's rental portfolio to third-party management in FY 2022.

The Community Development Program Area includes 442 positions, a net decrease of 183/183.0 FTE positions from the *FY 2022 Revised Budget Plan* level. This includes a decrease of 198/198.0 FTE positions in Agency 31, Land Development Services, which are transferred to the new Fund 40200. The decrease is partially offset by position increases as described above, including 1/1.0 FTE position in Agency 30, Department of Economic Initiatives, 2/2.0 FTE positions in Agency 35, Department of Planning and Development, 5/5.0 FTE positions in Agency 40, Department of Transportation, and 7/7.0 FTE positions in Agency 38, Housing and Community Development.

One Fairfax Impact

The agencies included in the Community Development Program Area focus efforts on social and racial equity by promoting opportunities for economic mobility of all residents, and equitable, livable and sustainable communities which enhance the quality of life for all residents.

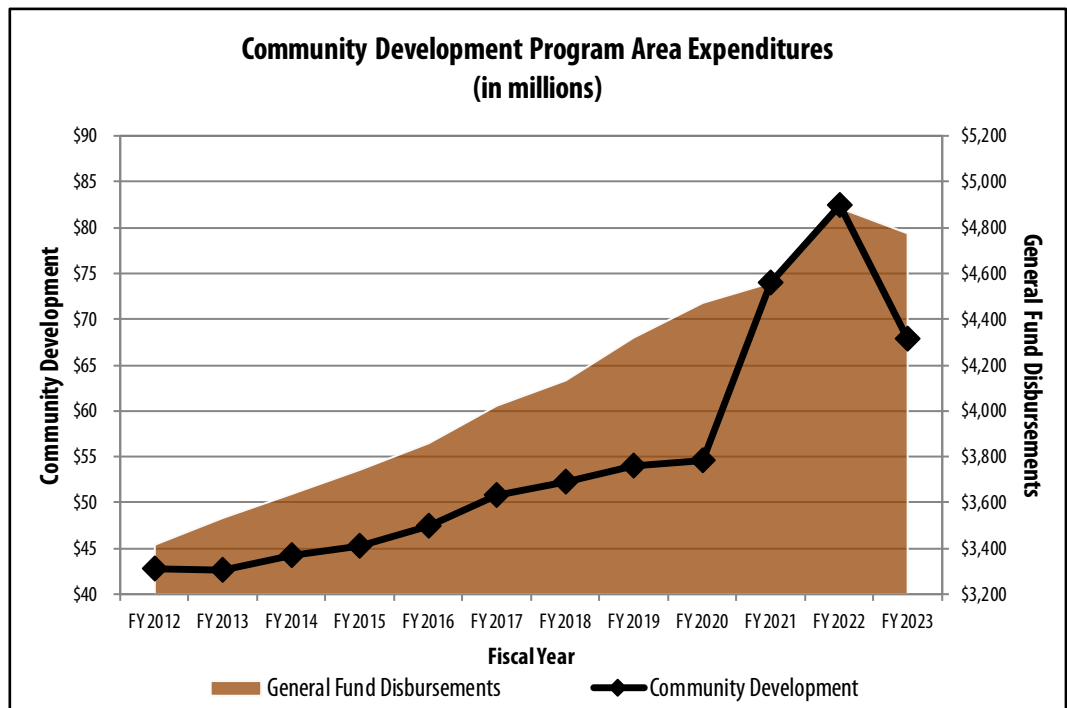
The *FY 2023 Adopted Budget Plan* includes new funding in the amount of \$844,221 and 6/6.0 FTE new positions in the Community Development Program Area to advance equity. The Department of Planning and Development includes \$110,762 to support a position redirected by the County Executive in FY 2022 to broaden DPD's equity efforts and develop a framework for implementation of the department's Equity Impact Plan. The Department of Transportation includes \$94,043 and 1/1.0 FTE new position to enhance the agency's ability to advance equity through planning, project implementation, community engagement, communication, recruitment, and training. The Department of Housing and Community Development includes \$529,731 and 5/5.0 FTE new positions to support the creation, rehabilitation, and preservation of affordable housing throughout Fairfax County with an emphasis on the recommendations of the Affordable Housing Resource Panel and Phase II of the Communitywide Housing Strategic Plan to produce 5,000 units of affordable housing over the next fifteen years. In addition, \$109,685 is included in the Department of Housing and Community Development, consistent with actions approved by the Board of Supervisors as part of the *FY 2021 Carryover Review*, for the establishment of an Affordable Housing Preservation Coordinator. This position was recommended by the Affordable Housing Preservation Task Force in April 2021 to focus on institutional capacity, community awareness, legislative priorities and to help develop comprehensive rental housing preservation strategies. It should be noted that an increase of \$350,374 in Fringe Benefits funding is included in Agency 89, Employee Benefits, associated with these positions.

Community Development Program Area Summary

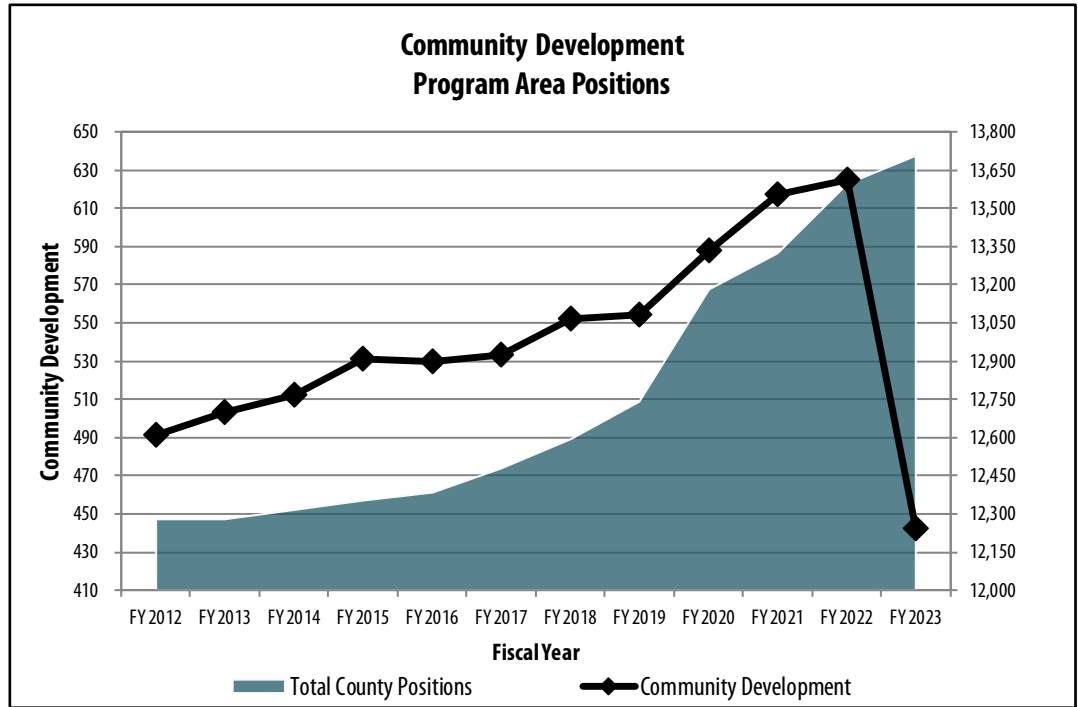
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

Trends in Expenditures and Positions

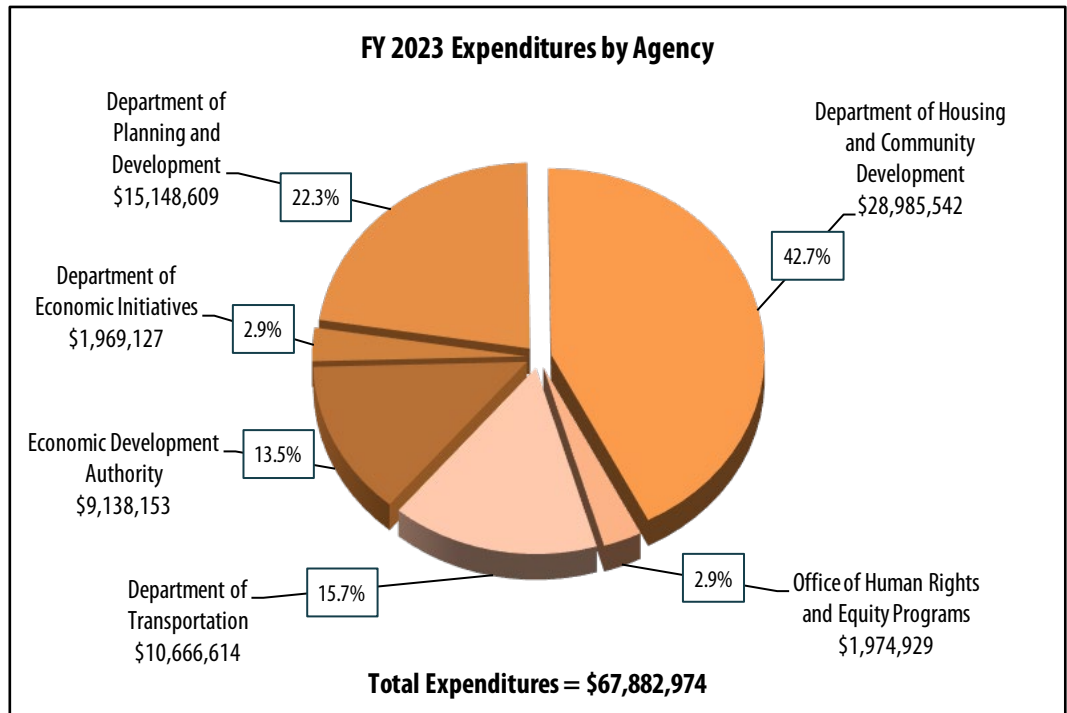
As part of the FY 2023 Adopted Budget Plan, Agency 31, Land Development Services, will transition to a new Special Revenue Fund 40200, Land Development Services. As a result, all its activities, including revenues and expenditures, will move from the General Fund and will be consolidated into Fund 40200, Land Development Services. For information on Land Development Services, please refer to Fund 40200, Land Development Services, in Volume 2.



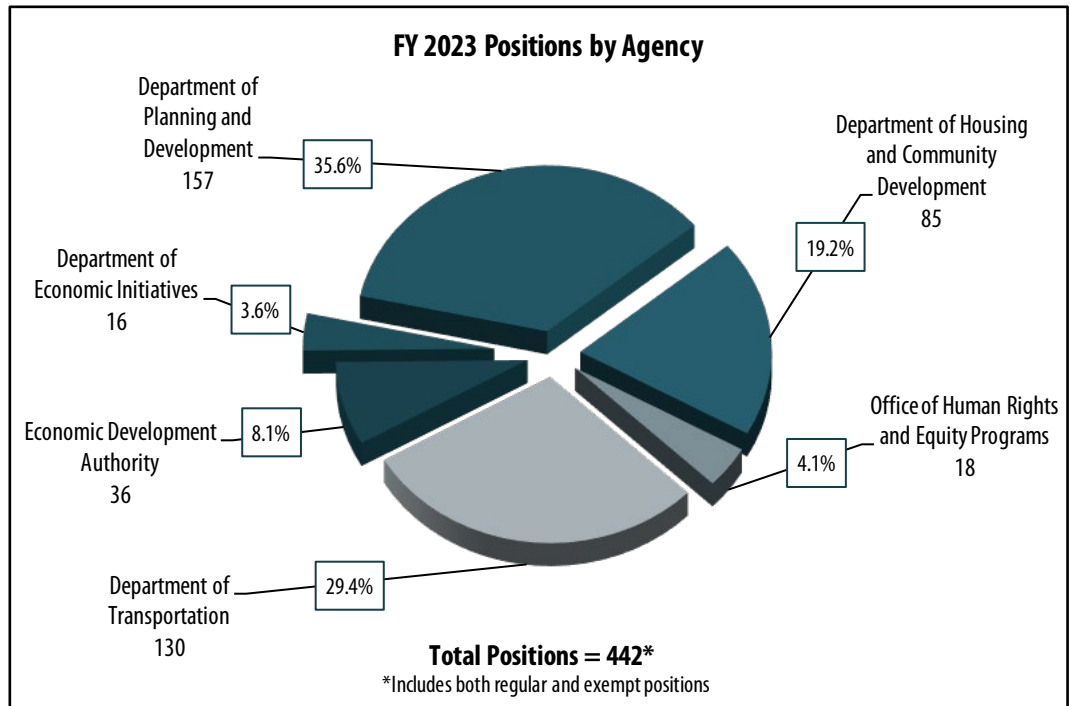
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Expenditures and Positions by Agency



Community Development Program Area Summary



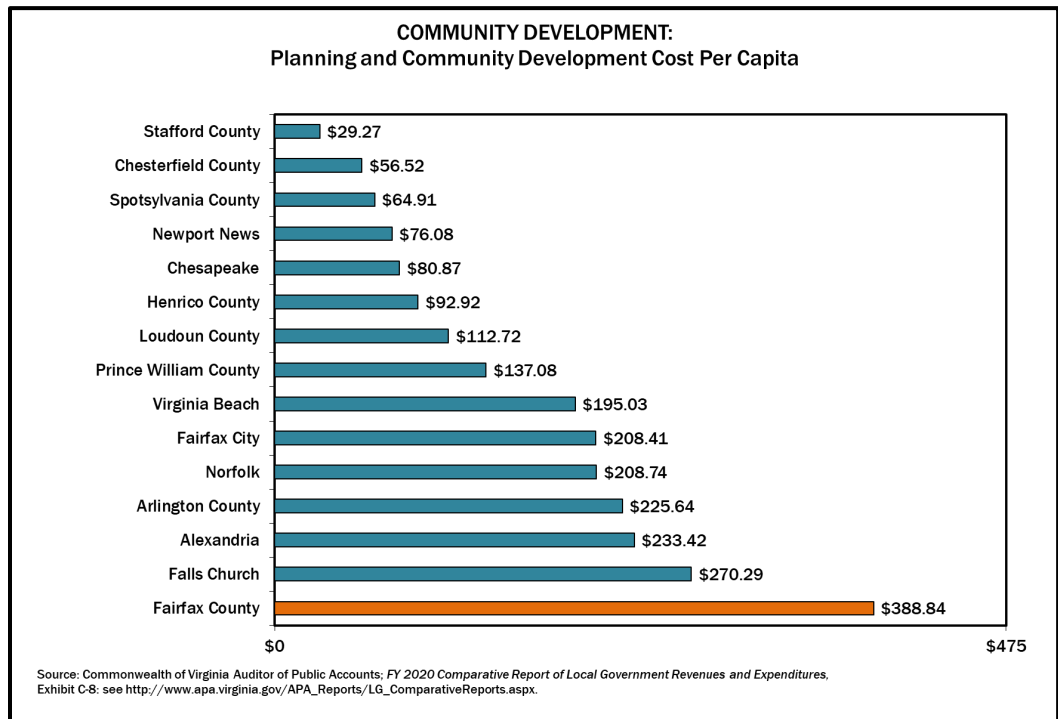
Community Development Program Area Summary

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 2020 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; the 2016-2020 estimate is the most recent currently available. 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 are included to allow comparison with jurisdictions with similar authorities.



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