

Fairfax County, Virginia

Fiscal Year 2012 Adopted Budget

Volume 1: General Fund



1742

Prepared by the
Fairfax County Department of Management and Budget
12000 Government Center Parkway
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<http://www.fairfaxcounty.gov/dmb/>

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1742



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Fairfax County
Virginia**

For the Fiscal Year Beginning

July 1, 2010



President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Fairfax County, Virginia for its annual budget for the fiscal year beginning July 1, 2010.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

BUDGET CALENDAR

For preparation of the FY 2012 Budget

July 1, 2010

Distribution of the FY 2012 budget development guide. Fiscal Year 2011 begins.



September - October 2010

Agencies forward completed budget submissions to the Department of Management and Budget (DMB) for review.



September - December 2010

The County and FCPS solicits public input for the FY 2012 budget through two Community Dialogues, an Employee Forum, and online feedback for public comment to guide the development of a budget framework for the FY 2012 Advertised Budget Plan.



February 3, 2011

School Board adopts its advertised FY 2012 Budget.



February 22, 2011

County Executive's presentation of the FY 2012 Advertised Budget Plan. Board authorization for publishing FY 2012 tax and budget advertisement.



July 1, 2011

Fiscal Year 2012 begins.



June 30, 2011

Distribution of the FY 2012 Adopted Budget Plan. Fiscal Year 2011 ends.



April 26, 2011

Adoption of the FY 2012 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 12, 2011

Board action on *FY 2011 Third Quarter Review*. Board mark-up of the FY 2012 proposed budget.



March 29, 30 and 31, 2011

Public hearings on proposed FY 2012 budget, *FY 2011 Third Quarter Review* and FY 2012-2016 Capital Improvement Program (with Future Years to 2021) (CIP).



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Board Goals & Priorities

December 7, 2009

By **engaging** our residents and businesses in the process of addressing these challenging times, **protecting investment** in our most critical priorities, and by **maintaining strong responsible fiscal stewardship, we must ensure**:

√ **A quality educational system**

Education is Fairfax County's highest priority. We will continue the investment needed to protect and enhance this primary community asset. Our children are our greatest resource. Because of our excellent schools, businesses are eager to locate here and our children are able to find good jobs. A well-educated constituency is best able to put back into their community.

√ **Safe streets and neighborhoods**

Fairfax County is the safest community of our size in the U.S. We will continue to invest in public safety to respond to emergency situations, as well as efforts to prevent and intervene in destructive behaviors, such as gang activity and substance abuse.

√ **A clean, sustainable environment**

Fairfax County will continue to protect our drinking water, air quality, stream valleys and tree canopy through responsible environmental regulations and practices. We will continue to take a lead in initiatives to address energy efficiency and sustainability and to preserve and protect open space for our residents to enjoy.

√ **Liable, caring and affordable communities**

As Fairfax County continues to grow we will do so in ways that address **environmental** and **mobility** challenges. We will encourage housing that is affordable to our children, seniors and members of our workforce. We will provide compassionate and efficient services to members of our community who are in need. We will continue to protect and support our stable lower density neighborhoods. We will encourage and support participation in community organizations and other activities that address community needs and opportunities.

√ **A vibrant economy**

Fairfax County has a well-earned reputation as a business-friendly community. We will vigorously pursue **economic development** and **revitalization** opportunities. We will support the business community and encourage this healthy partnership. We will continue to be sensitive and responsive to the needs of our corporate neighbors in the areas of **workforce development** and **availability, affordable housing, regulation and taxation**.

√ **Efficient transportation network**

Fairfax County makes it a priority to connect People and Places. We will continue to plan for and invest in transportation improvements to include comprehensive bicycle and pedestrian initiatives, bus and para transit, road and intersection improvements and expansion of Metrorail and VRE.

√ **Recreational and cultural opportunities**

A desirable community is one where there is a lot going on that residents can enjoy. Fairfax County will continue to provide for athletic, artistic, intellectual and recreational activities, in our communities, parks, libraries and schools.

√ **Taxes that are affordable**

The property tax is Fairfax County's primary source of revenue to provide services. We will ensure that taxes are affordable for our residents and businesses, and we will seek ways to diversify County revenues in order to make our tax base more equitable. We will ensure that County programs and services are efficient, effective and well run.

Fairfax County Vision Elements

To protect and enrich the quality of life for the people, neighborhoods and diverse communities of Fairfax County by:



Maintaining Safe and Caring Communities -

The needs of a diverse and growing community are met through innovative public and private services, community partnerships and volunteer opportunities. As a result, residents feel safe and secure, capable of accessing the range of services and opportunities they need, and are willing and able to give back to their community.



Building Livable Spaces -

Together, we encourage distinctive “built environments” that create a sense of place, reflect the character, history and natural environment of the community, and take a variety of forms – from identifiable neighborhoods, to main streets, to town centers. As a result, people throughout the community feel they have unique and desirable places to live, work, shop, play and connect with others.



Connecting People and Places -

Transportation, technology and information effectively and efficiently connect people and ideas. As a result, people feel a part of their community and have the ability to access places and resources in a timely, safe and convenient manner.



Maintaining Healthy Economies -

Investments in the workforce, jobs, and community infrastructure and institutions support a diverse and thriving economy. As a result, individuals are able to meet their needs and have the opportunity to grow and develop their talent and income according to their potential.



Practicing Environmental Stewardship -

Local government, industry and residents seek ways to use all resources wisely and to protect and enhance the County’s natural environment and open space. As a result, residents feel good about their quality of life and embrace environmental stewardship as a personal and shared responsibility.



Creating a Culture of Engagement -

Individuals enhance community life by participating in and supporting civic groups, discussion groups, public-private partnerships and other activities that seek to understand and address community needs and opportunities. As a result, residents feel that they can make a difference and work in partnership with others to understand and address pressing public issues.



Exercising Corporate Stewardship -

Fairfax County government is accessible, responsible and accountable. As a result, actions are responsive, providing superior customer service and reflecting sound management of County resources and assets.

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How to Read the Budget

Volume 1 contains information on General Fund agencies. An agency accounts for a specific set of activities that a government performs. For example, the Police Department, a General Fund agency, performs public safety functions for Fairfax County residents. Each County agency is represented with its own narrative that contains program and budgetary information. Budgetary information is presented by functional area; therefore most agencies will include budget data at the “cost center” level. A cost center is a group of individual line items or expenditure categories within a functional program unit developed to meet specific goals and objectives.

Program Area Summaries

In addition to the individual agency narratives, summaries by program area (such as Public Safety, Health and Welfare, Judicial Administration, etc.) have been included in the budget to provide a broader perspective of the strategic direction of several related agencies and how they are supporting the County vision elements. This helps to identify common goals and programs that may cross over agencies. In each of the summaries by program area, benchmarking information is included on services to demonstrate how the County performs in relation to other comparable jurisdictions. Fairfax County is one of approximately 220 cities and counties that participate in the International City/County Management Association’s (ICMA) benchmarking effort in the following service areas: Police, Fire/EMS, Library, Parks and Recreation, Youth Services, Code Enforcement, Refuse Collection/Recycling, Housing, Fleet Management, Facilities, Information Technology, Human Resources, Risk Management and Purchasing. ICMA performs extensive data cleaning to ensure the greatest possible accuracy and comparability of data. In service areas that are not covered by ICMA's effort, agencies rely on various sources of comparative data prepared by the state, professional associations and/or nonprofit/research organizations.

Most agency narratives include:

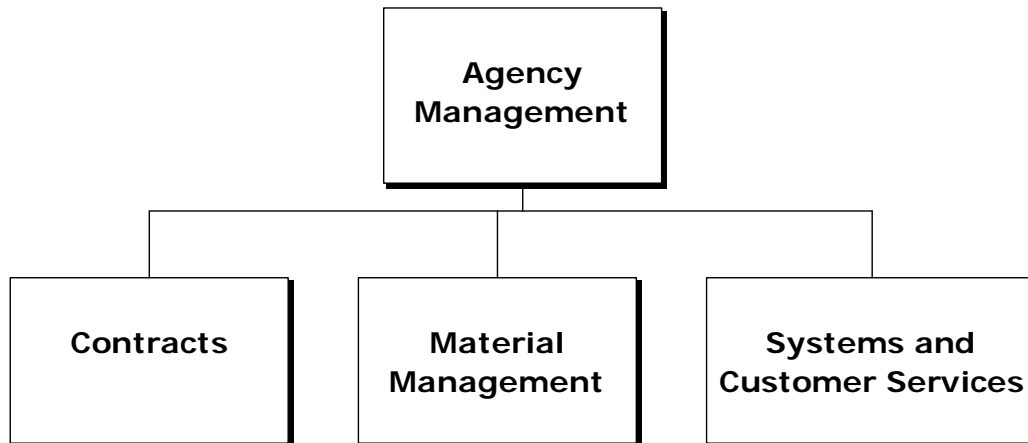
- Organization Chart
- Agency Mission and Focus
- Budget and Staff Resources
- FY 2012 Funding Adjustments / Changes to the FY 2011 Adopted Budget Plan
- Cost Centers (funding and position detail)
- Cost Center Specific Goals, Objectives and Key Performance Measures
- Performance Measurement Results

Not all narratives will contain each of these components, but rather only those that are applicable.

How to Read the Budget

Organization Chart

The organization chart displays the organizational structure of each agency. An example depicting the organizational structure of the Department of Purchasing and Supply Management is shown below.



Agency Mission and Focus

The agency mission is a broad statement reflecting intended accomplishments for achievement of the agency's public purpose. It describes the unique contribution of the organization to the County government and residents receiving services and provides a framework within which an agency operates. The agency focus section includes a description of the agency's programs and services. The agency's relationship with County boards, authorities or commissions may be discussed here, as well as key drivers or trends that may be influencing how the agency is conducting business. The focus section is also designed to inform the reader about the strategic direction of the agency and the challenges that it is currently facing.

Budget and Staff Resources

It is important to note that expenditures are summarized in three categories. *Personnel Services* consist of expenditure categories including regular pay, shift differential, limited and part-time salaries, and overtime pay. *Operating Expenses* are the day-to-day expenses involved in the administration of the agency, such as office supplies, printing costs, repair and maintenance for equipment, and utilities. *Capital Equipment* includes items that have a value that exceeds \$5,000 and an expected life of more than one year, such as an automobile or other heavy equipment. In addition, some agencies will also have a fourth expenditure category entitled *Recovered Costs*. Recovered Costs are reimbursements from other County agencies for specific services or work performed or reimbursements of work associated with capital construction projects. These reimbursements are reflected as a negative figure in the agency's budget, thus offsetting expenditures.

A Summary Table is provided including the agency's positions, expenditures less recovered costs, and income/revenue (if applicable).

How to Read the Budget

FY 2012 Funding Adjustments / Changes to the FY 2011 Adopted Budget Plan

This section summarizes changes to the budget. The first part of this section includes adjustments from the FY 2011 Adopted Budget Plan necessary to support the FY 2012 program. Where applicable, a table summarizing reductions necessary to balance the FY 2012 budget is included in this section.

The second part of this section includes revisions to the current year budget that have been made since its adoption. All adjustments to the FY 2011 budget as a result of the *FY 2010 Carryover Review*, *FY 2011 Third Quarter Review*, and any other changes through April 12, 2011 are reflected here. Funding adjustments are generally presented programmatically and include Personnel Services, Operating Expenses and other costs.

Cost Centers

As an introduction to the more detailed information included for each functional area or cost center, a brief description of the cost centers is included. In addition, each cost center is highlighted by several icons which indicate the various vision elements that are supported by the programs and services within the cost center. A listing of the staff resources for each cost center is also included.

Cost Center Specific Goals, Objectives and Key Performance Measures

Most cost centers include goals, objectives and performance indicators. Goals are broad statements of purpose, generally indicating what service or product is provided, for whom, and why. Objectives are outcome-based statements of specifically what will be accomplished during the budget year. Ideally, these objectives should support the goal statement, reflect the planned benefit(s) to customers, be written to allow measurement of progress and describe a quantifiable target. Indicators are the first-level data for reporting performance on those objectives.

A Family of Measures is provided to present an overall view of a program so that factors such as cost can be balanced with customer satisfaction and the outcome ultimately achieved. The concept of a Family of Measures encompasses the following types of indicators and serves as the structure for a performance measurement model that presents a comprehensive picture of program performance as opposed to a single-focus orientation.

| | |
|-----------------|--|
| Input | Value of resources used to produce an output |
| Output | Quantity or number of units produced |
| Efficiency | Inputs used per unit of output |
| Service Quality | Degree to which customers are satisfied with a program, or the accuracy or timeliness with which the product/service is provided |
| Outcome | Qualitative consequences associated with a program |

Performance Measurement Results

This section includes a discussion and analysis of how the agency's performance measures relate to the provision of activities, programs, and services stated in the agency mission. The results of current performance measures are discussed, as well as conditions that contributed to the level of performance achieved and action plans for future-year improvement of performance targets.

FOR ADDITIONAL INFORMATION

Information regarding the contents of this or other budget volumes can be provided by calling the Fairfax County Department of Management and Budget at 703-324-2391 from 8:00 a.m. to 4:30 p.m.

Internet Access: The Fairfax County budget is also available for viewing on the Internet at:



<http://www.fairfaxcounty.gov/budget>

Reference copies of all budget volumes are available on compact disc at all branches of the Fairfax County Public Library:

City of Fairfax Regional
10360 North Street
Fairfax, VA 22030-2514
703-293-6227

Reston Regional
11925 Bowman Towne Drive
Reston, VA 20190-3311
703-689-2700

Centreville Regional
14200 St. Germain Drive
Centreville, VA 20121-2299
703-830-2223

Great Falls
9830 Georgetown Pike
Great Falls, VA 22066-2634
703-757-8560

John Marshall
6209 Rose Hill Drive
Alexandria, VA 22310-6299
703-971-0010

Dolley Madison
1244 Oak Ridge Avenue
McLean, VA 22101-2818
703-356-0770

Thomas Jefferson
7415 Arlington Boulevard
Falls Church, VA 22042-7409
703-573-1060

Burke Centre
5935 Freds Oak Road
Burke, VA 22015-2599
703-249-1520

George Mason Regional
7001 Little River Turnpike
Annandale, VA 22003-5975
703-256-3800

Sherwood Regional
2501 Sherwood Hall Lane
Alexandria, VA 22306-2799
703-765-3645

Tysons-Pimmit Regional
7584 Leesburg Pike
Falls Church, VA 22043-2099
703-790-8088

Herndon Fortnightly
768 Center Street
Herndon, VA 20170-4640
703-437-8855

Lorton
9520 Richmond Highway
Lorton, VA 22079-2124
703-339-7385

Richard Byrd
7250 Commerce Street
Springfield, VA 22150-3499
703-451-8055

Kingstowne
6500 Landsdowne Centre
Alexandria, VA 22315-5011
703-339-4610

Oakton
10304 Lynnhaven Place
Oakton, VA 22124-1785
703-242-4020

Pohick Regional
6450 Sydenstricker Road
Burke, VA 22015-4274
703-644-7333

Chantilly Regional
4000 Stringfellow Road
Chantilly, VA 20151-2628
703-502-3883

Martha Washington
6614 Fort Hunt Road
Alexandria, VA 22307-1799
703-768-6700

Kings Park
9000 Burke Lake Road
Burke, VA 22015-1683
703-978-5600

Patrick Henry
101 Maple Avenue East
Vienna, VA 22180-5794
703-938-0405

Woodrow Wilson
6101 Knollwood Drive
Falls Church, VA 22041-1798
703-820-8774

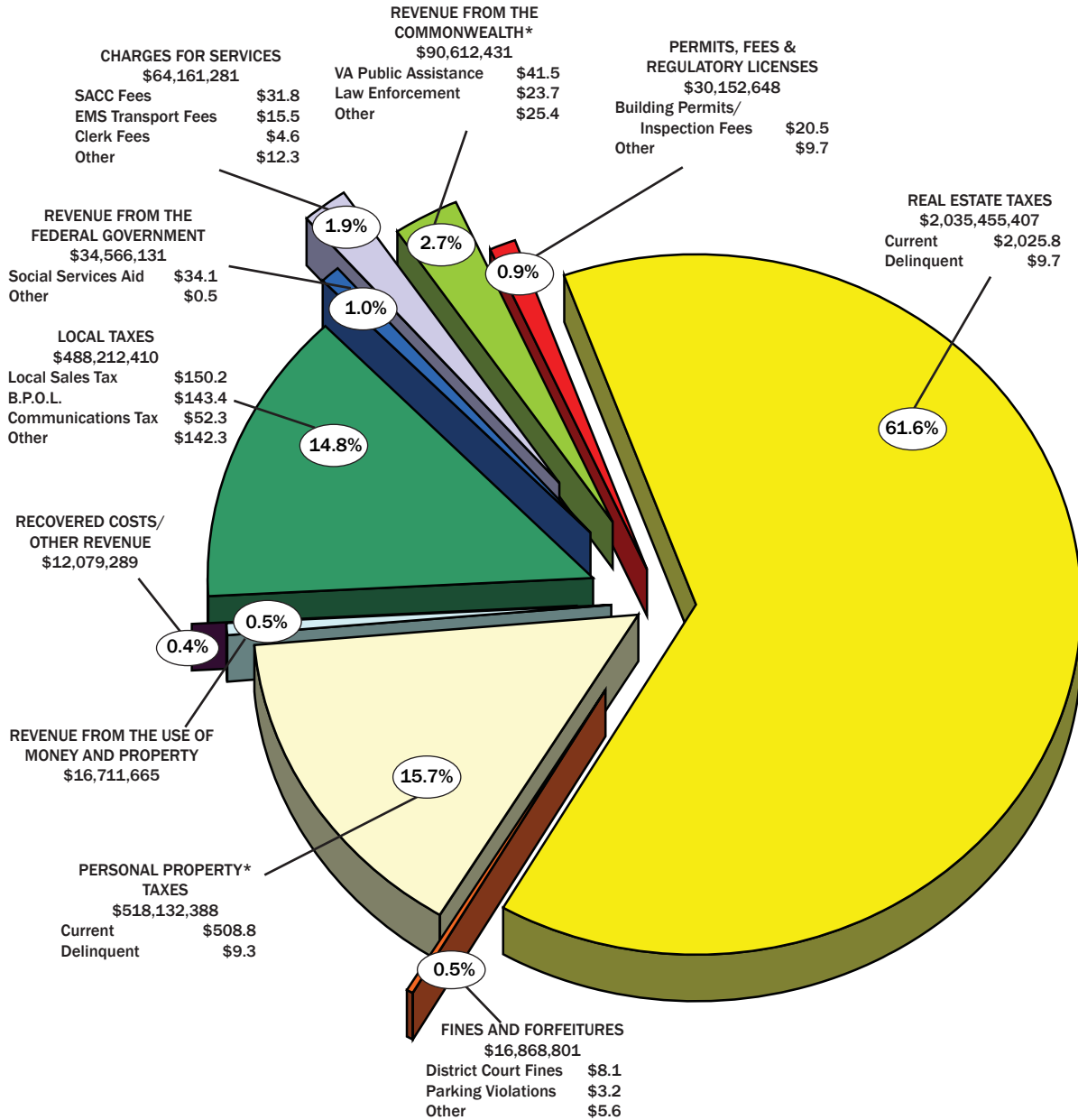
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Parkway, Suite 123
Fairfax, VA 22035-0012
703-324-8380
TTY 703-324-8365

Additional copies of budget documents are also available on compact disc (CD) from the Department of Management and Budget (DMB) at no extra cost. Please call DMB in advance to confirm availability of all budget publications.

Department of Management and Budget
12000 Government Center Parkway, Suite 561
Fairfax, VA 22035-0074
(703) 324-2391

FY 2012 GENERAL FUND RECEIPTS **

Where it comes from . . .
(subcategories in millions)



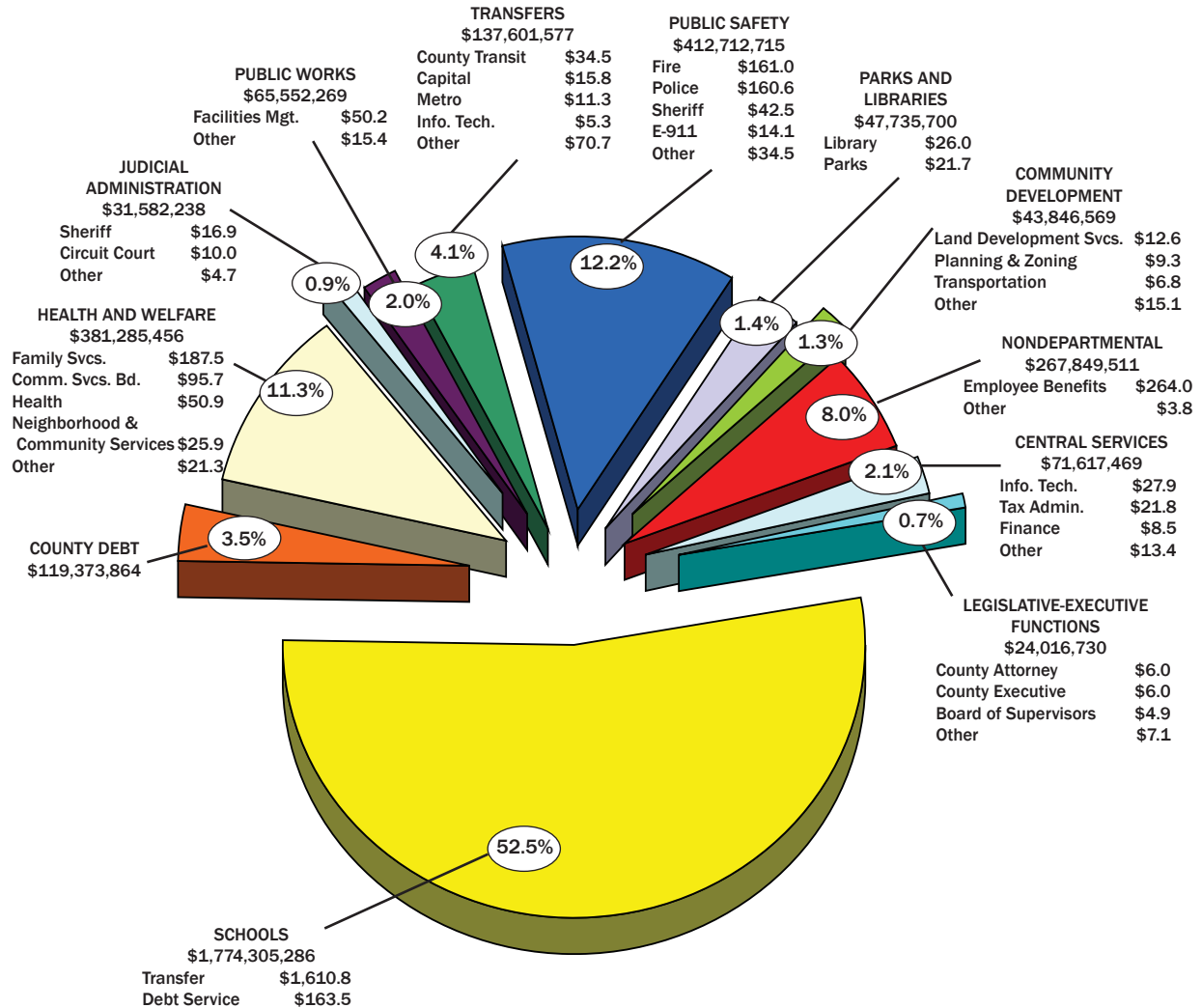
FY 2012 GENERAL FUND RECEIPTS = \$3,306,952,451 **

* For presentation purposes, Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Personal Property Taxes category.

** Total County resources include the receipts shown here, as well as a beginning balance and transfers in from other funds.

FY 2012 GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2012 GENERAL FUND DISBURSEMENTS = \$3,377,479,384

In addition to FY 2012 revenues, available balances and transfers in are also utilized to support disbursement requirements.

FY 2012 ADOPTED FUND STATEMENT FUND 001, GENERAL FUND

| | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|---|------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|---|---|
| Beginning Balance ¹ | \$185,385,547 | \$137,047,282 | \$240,276,899 | \$126,297,128 | \$131,175,478 | (\$109,101,421) | (45.41%) |
| Revenue | | | | | | | |
| Real Property Taxes | \$2,115,971,076 | \$2,009,434,786 | \$2,015,748,709 | \$2,076,449,884 | \$2,035,455,407 | \$19,706,698 | 0.98% |
| Personal Property Taxes ² | 296,171,622 | 287,310,921 | 288,011,049 | 306,273,967 | 306,818,444 | 18,807,395 | 6.53% |
| General Other Local Taxes | 460,148,029 | 474,881,301 | 484,667,630 | 486,643,993 | 488,212,410 | 3,544,780 | 0.73% |
| Permit, Fees & Regulatory Licenses | 28,665,677 | 27,719,593 | 29,888,461 | 27,921,065 | 30,152,648 | 264,187 | 0.88% |
| Fines & Forfeitures | 14,942,650 | 16,868,801 | 16,868,801 | 16,868,801 | 16,868,801 | 0 | 0.00% |
| Revenue from Use of Money & Property | 21,816,673 | 18,309,869 | 21,492,015 | 16,711,665 | 16,711,665 | (4,780,350) | (22.24%) |
| Charges for Services | 62,980,797 | 65,529,312 | 63,228,869 | 64,789,101 | 64,161,281 | 932,412 | 1.47% |
| Revenue from the Commonwealth ² | 295,694,307 | 299,666,641 | 306,428,846 | 301,926,375 | 301,926,375 | (4,502,471) | (1.47%) |
| Revenue from the Federal Government | 48,278,483 | 29,747,606 | 35,372,285 | 34,566,131 | 34,566,131 | (806,154) | (2.28%) |
| Recovered Costs/Other Revenue | 5,940,194 | 8,035,781 | 8,193,764 | 8,202,074 | 12,079,289 | 3,885,525 | 47.42% |
| Total Revenue | \$3,350,609,508 | \$3,237,504,611 | \$3,269,900,429 | \$3,340,353,056 | \$3,306,952,451 | \$37,052,022 | 1.13% |
| Transfers In | | | | | | | |
| 090 Public School Operating | \$0 | \$0 | \$0 | \$3,877,215 | \$0 | \$0 | - |
| 105 Cable Communications | 2,011,708 | 2,729,399 | 2,729,399 | 3,601,043 | 6,901,043 | 4,171,644 | 152.84% |
| 106 Fairfax-Falls Church Community Services Board | 0 | 0 | 1,329,839 | 0 | 0 | (1,329,839) | (100.00%) |
| 311 County Bond Construction | 500,000 | 0 | 0 | 0 | 0 | 0 | - |
| 312 Public Safety Construction | 3,000,000 | 0 | 0 | 0 | 0 | 0 | - |
| 503 Department of Vehicle Services | 2,000,000 | 4,000,000 | 4,000,000 | 0 | 0 | (4,000,000) | (100.00%) |
| 505 Technology Infrastructure Services | 4,610,443 | 0 | 0 | 0 | 0 | 0 | - |
| Total Transfers In | \$12,122,151 | \$6,729,399 | \$8,059,238 | \$7,478,258 | \$6,901,043 | (\$1,158,195) | (14.37%) |
| Total Available | \$3,548,117,206 | \$3,381,281,292 | \$3,518,236,566 | \$3,474,128,442 | \$3,445,028,972 | (\$73,207,594) | (2.08%) |
| Direct Expenditures | | | | | | | |
| Personnel Services | \$673,673,855 | \$665,948,300 | \$664,129,083 | \$672,933,597 | \$672,679,006 | \$8,549,923 | 1.29% |
| Operating Expenses | 327,820,172 | 339,317,773 | 383,940,741 | 345,298,612 | 345,473,612 | (38,467,129) | (10.02%) |
| Recovered Costs | (42,620,871) | (45,283,240) | (44,388,600) | (44,628,451) | (44,628,451) | (239,851) | 0.54% |
| Capital Equipment | 792,415 | 0 | 2,614,215 | 0 | 0 | (2,614,215) | (100.00%) |
| Fringe Benefits | 201,770,116 | 233,626,678 | 250,980,866 | 263,151,156 | 262,890,861 | 11,909,995 | 4.75% |
| Total Direct Expenditures | \$1,161,435,687 | \$1,193,609,511 | \$1,257,276,305 | \$1,236,754,914 | \$1,236,415,028 | (\$20,861,277) | (1.66%) |

FY 2012 ADOPTED FUND STATEMENT FUND 001, GENERAL FUND

| | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|--|------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|---|---|
| Transfers Out | | | | | | | |
| 002 Revenue Stabilization | \$16,213,768 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| 090 Public School Operating | 1,626,600,722 | 1,610,334,722 | 1,611,590,477 | 1,610,334,722 | 1,610,834,722 | (755,755) | (0.05%) |
| 100 County Transit Systems | 21,562,367 | 31,992,047 | 31,992,047 | 34,455,482 | 34,455,482 | 2,463,435 | 7.70% |
| 102 Federal/State Grant Fund | 2,962,420 | 2,914,001 | 2,914,001 | 4,250,852 | 4,250,852 | 1,336,851 | 45.88% |
| 103 Aging Grants & Programs | 4,252,824 | 3,913,560 | 2,961,489 | 0 | 0 | (2,961,489) | (100.00%) |
| 104 Information Technology | 13,430,258 | 3,225,349 | 19,025,349 | 5,281,579 | 5,281,579 | (13,743,770) | (72.24%) |
| 106 Fairfax-Falls Church Community Services Board | 93,615,029 | 93,337,947 | 93,127,107 | 94,450,326 | 95,725,326 | 2,598,219 | 2.79% |
| 112 Energy Resource Recovery (ERR) Facility | 1,722,908 | 0 | 1,745,506 | 0 | 0 | (1,745,506) | (100.00%) |
| 118 Consolidated Community Funding Pool | 8,970,687 | 8,970,687 | 8,970,687 | 8,970,687 | 8,970,687 | 0 | 0.00% |
| 119 Contributory Fund | 12,935,440 | 12,038,305 | 12,038,305 | 12,162,942 | 12,162,942 | 124,637 | 1.04% |
| 120 E-911 Fund | 10,823,062 | 14,058,303 | 14,058,303 | 14,058,303 | 14,058,303 | 0 | 0.00% |
| 125 Stormwater Services | 362,967 | 0 | 0 | 0 | 0 | 0 | - |
| 141 Elderly Housing Programs | 2,033,225 | 1,989,225 | 1,989,225 | 1,989,225 | 1,989,225 | 0 | 0.00% |
| 200 County Debt Service | 110,931,895 | 121,874,490 | 121,660,143 | 119,373,864 | 119,373,864 | (2,286,279) | (1.88%) |
| 201 School Debt Service | 163,767,929 | 160,709,026 | 160,208,882 | 163,470,564 | 163,470,564 | 3,261,682 | 2.04% |
| 303 County Construction | 12,109,784 | 12,062,406 | 12,392,861 | 14,919,369 | 14,919,369 | 2,526,508 | 20.39% |
| 307 Sidewalk Construction | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 | - |
| 309 Metro Operations & Construction | 7,409,851 | 7,409,851 | 7,409,851 | 11,298,296 | 11,298,296 | 3,888,445 | 52.48% |
| 312 Public Safety Construction | 800,000 | 0 | 0 | 550,000 | 242,595 | 242,595 | - |
| 317 Capital Renewal Construction | 7,470,000 | 3,000,000 | 3,000,000 | 0 | 0 | (3,000,000) | (100.00%) |
| 340 Housing Assistance Program | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 0 | 0.00% |
| 501 County Insurance | 15,616,251 | 13,866,251 | 22,887,317 | 21,017,317 | 21,017,317 | (1,870,000) | (8.17%) |
| 504 Document Services Division | 2,398,233 | 2,398,233 | 2,398,233 | 2,398,233 | 2,398,233 | 0 | 0.00% |
| 603 OPEB Trust Fund | 9,900,000 | 9,900,000 | 13,900,000 | 20,000,000 | 20,000,000 | 6,100,000 | 43.88% |
| Total Transfers Out | \$2,146,404,620 | \$2,114,509,403 | \$2,144,784,783 | \$2,139,596,761 | \$2,141,064,356 | (\$3,720,427) | (0.17%) |
| Total Disbursements | \$3,307,840,307 | \$3,308,118,914 | \$3,402,061,088 | \$3,376,351,675 | \$3,377,479,384 | (\$24,581,704) | (0.72%) |
| Total Ending Balance | \$240,276,899 | \$73,162,378 | \$116,175,478 | \$97,776,767 | \$67,549,588 | (\$48,625,890) | (41.86%) |
| Less: | | | | | | | |
| Managed Reserve | \$68,006,885 | \$66,162,378 | \$68,041,222 | \$67,527,034 | \$67,549,588 | (\$491,634) | (0.72%) |
| FY 2009 Audit Adjustments ³ | 728,086 | | | | | 0 | - |
| Balances held in reserve for FY 2011 ⁴ | 12,429,680 | | | | | 0 | - |
| Additional balances held in reserve for FY 2011 ⁵ | 542,445 | | | | | 0 | - |
| FY 2010 Third Quarter Reductions ⁶ | 35,340,186 | | | | | 0 | - |

FY 2012 ADOPTED FUND STATEMENT

FUND 001, GENERAL FUND

| | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|--|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|---|---|
| Retirement Reserve ⁷ | 20,000,000 | | | | | 0 | - |
| Reserve for State Cuts ⁸ | | 7,000,000 | | | | 0 | - |
| Reserve for FY 2011/FY 2012 ⁹ | | | 23,953,143 | | | (23,953,143) | (100.00%) |
| FY 2010 Audit Adjustments ¹⁰ | | | 2,539,239 | | | (2,539,239) | (100.00%) |
| Additional FY 2011 Revenue ¹¹ | | | 7,339,516 | | | (7,339,516) | (100.00%) |
| FY 2011 Third Quarter Reductions ¹² | | | 9,580,000 | | | (9,580,000) | (100.00%) |
| Reserve for Board Consideration ¹³ | | | 4,722,358 | | | (4,722,358) | (100.00%) |
| Reserve for Board Consideration ¹⁴ | | | | 30,249,733 | | 0 | - |
| Total Available | \$103,229,617 | \$0 | \$0 | \$0 | \$0 | \$0 | - |

¹ The FY 2012 Beginning Balance includes \$15,000,000 set aside in reserve in Agency 89, Employee Benefits, at the FY 2010 Carryover Review for anticipated increases in the FY 2012 employer contribution rates for Retirement.

² Personal Property Taxes of \$211,313,944 that are reimbursed by the Commonwealth as a result of the Personal Property Tax Relief Act of 1998 are included in the Revenue from the Commonwealth category in accordance with guidelines from the State Auditor of Public Accounts.

³ As a result of FY 2009 audit adjustments, an amount of \$728,086 was available to be held in reserve in FY 2010 and was utilized to balance the FY 2011 budget.

⁴ As part of the FY 2009 Carryover Review, \$12,429,680 was identified to be held in reserve for FY 2011 requirements. It should be noted that this reserve was utilized to balance the FY 2011 budget.

⁵ As part of the FY 2010 Third Quarter Review, an additional amount of \$542,445 was set aside and held in reserve for FY 2011 requirements. This balance was the result of decreased Managed Reserve requirements attributable to reductions taken as part of the FY 2010 Third Quarter Review. This reserve was utilized to balance the FY 2011 budget.

⁶ As part of the FY 2010 Third Quarter Review, \$35,340,186 in reductions were taken and set aside in reserve for FY 2011 requirements. This amount was assumed in the beginning balance for the FY 2011 Adopted Budget Plan and was utilized to balance the FY 2011 budget.

⁷ As part of the FY 2009 Carryover Review, \$20,000,000 was set aside in reserve in Agency 89, Employee Benefits, for anticipated increases in the FY 2011 employer contribution rates for Retirement. This amount was assumed in the beginning balance for the FY 2011 Adopted Budget Plan and was utilized to balance the FY 2011 budget.

⁸ An amount of \$7,000,000 was set aside in reserve as part of the FY 2011 Adopted Budget Plan to offset potential reductions in state revenue beyond those accommodated within FY 2011 revenue estimates. As part of the FY 2010 Carryover Review, \$1,255,755 of this reserve was utilized to fund the Priority Schools Initiative for the Fairfax County Public Schools. The remaining balance was reallocated to a reserve for FY 2011 critical requirements or to address the projected FY 2012 shortfall.

⁹ As part of the FY 2010 Carryover Review, \$23,953,143 was identified to be held in reserve for critical requirements in FY 2011 or to address the projected budget shortfall in FY 2012. It should be noted that this reserve has been utilized to balance the FY 2012 budget.

¹⁰ As a result of FY 2010 audit adjustments, an amount of \$2,539,239 was available to be held in reserve in FY 2011 and has been utilized to balance the FY 2012 budget.

¹¹ Based on revised revenue estimates as of fall 2010, an amount of \$7,339,516 was available to be held in reserve in FY 2011 and has been utilized to balance the FY 2012 budget.

¹² As part of the FY 2011 Third Quarter Review, \$9,580,000 in reductions were taken and set aside in reserve. This amount has been utilized to balance the FY 2012 budget.

¹³ As part of the FY 2011 Third Quarter Review, a balance of \$4,722,358 was held in reserve for Board of Supervisors' consideration for the FY 2011 Third Quarter Review, the development of the FY 2012 budget, or future year requirements. As part of their budget deliberations, the Board utilized this amount in order to balance the FY 2012 budget.

¹⁴ As part of the FY 2012 Advertised Budget Plan, a balance of \$30,349,733 was held in reserve for Board of Supervisors' consideration in the development of the FY 2012 budget. As part of their budget deliberations, the Board utilized this amount in order to balance the FY 2012 budget.

FY 2012 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

| # Agency Title | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|---|---|
| Legislative-Executive Functions / Central Services | | | | | | | |
| 01 Board of Supervisors | \$4,474,636 | \$4,876,387 | \$4,876,387 | \$4,876,387 | \$4,876,387 | \$0 | 0.00% |
| 02 Office of the County Executive | 5,795,101 | 5,789,394 | 5,858,651 | 5,989,394 | 5,989,394 | 130,743 | 2.23% |
| 04 Department of Cable and Consumer Services | 1,160,620 | 997,077 | 1,101,165 | 910,290 | 910,290 | (190,875) | (17.33%) |
| 06 Department of Finance | 8,498,101 | 8,515,509 | 9,070,259 | 8,515,509 | 8,515,509 | (554,750) | (6.12%) |
| 11 Department of Human Resources | 6,439,081 | 6,983,752 | 7,382,252 | 7,158,752 | 7,158,752 | (223,500) | (3.03%) |
| 12 Department of Purchasing and Supply Management | 4,996,947 | 4,889,371 | 4,941,157 | 4,869,371 | 4,869,371 | (71,786) | (1.45%) |
| 13 Office of Public Affairs | 1,253,812 | 1,154,174 | 1,252,262 | 1,086,384 | 1,086,384 | (165,878) | (13.25%) |
| 15 Office of Elections | 2,403,372 | 2,596,036 | 2,997,986 | 3,016,036 | 3,016,036 | 18,050 | 0.60% |
| 17 Office of the County Attorney | 5,939,736 | 5,976,026 | 6,180,469 | 6,007,704 | 6,007,704 | (172,765) | (2.80%) |
| 20 Department of Management and Budget | 2,795,595 | 2,720,598 | 2,792,807 | 2,710,598 | 2,710,598 | (82,209) | (2.94%) |
| 37 Office of the Financial and Program Auditor | 145,001 | 330,227 | 332,320 | 330,227 | 330,227 | (2,093) | (0.63%) |
| 41 Civil Service Commission | 361,061 | 529,297 | 429,297 | 429,297 | 429,297 | 0 | 0.00% |
| 57 Department of Tax Administration | 21,848,539 | 21,673,030 | 22,088,489 | 21,818,030 | 21,818,030 | (270,459) | (1.22%) |
| 70 Department of Information Technology | 25,882,692 | 26,497,804 | 30,177,907 | 27,916,220 | 27,916,220 | (2,261,687) | (7.49%) |
| Total Legislative-Executive Functions / Central Services | \$91,994,294 | \$93,528,682 | \$99,481,408 | \$95,634,199 | \$95,634,199 | (\$3,847,209) | (3.87%) |
| Judicial Administration | | | | | | | |
| 80 Circuit Court and Records | \$9,855,991 | \$10,033,175 | \$10,434,277 | \$10,033,175 | \$10,033,175 | (\$401,102) | (3.84%) |
| 82 Office of the Commonwealth's Attorney | 2,535,239 | 2,545,464 | 2,525,464 | 2,525,464 | 2,525,464 | 0 | 0.00% |
| 85 General District Court | 2,322,902 | 2,029,128 | 2,234,811 | 2,149,128 | 2,149,128 | (85,683) | (3.83%) |
| 91 Office of the Sheriff | 16,462,844 | 17,133,905 | 17,312,127 | 16,699,471 | 16,874,471 | (437,656) | (2.53%) |
| Total Judicial Administration | \$31,176,976 | \$31,741,672 | \$32,506,679 | \$31,407,238 | \$31,582,238 | (\$924,441) | (2.84%) |
| Public Safety | | | | | | | |
| 04 Department of Cable and Consumer Services | \$928,660 | \$790,919 | \$788,499 | \$788,456 | \$788,456 | (\$43) | (0.01%) |
| 31 Land Development Services | 8,569,181 | 9,193,297 | 9,364,671 | 8,356,264 | 8,356,264 | (1,008,407) | (10.77%) |
| 81 Juvenile and Domestic Relations District Court | 20,313,862 | 20,343,367 | 20,748,500 | 20,163,367 | 20,163,367 | (585,133) | (2.82%) |
| 90 Police Department | 164,661,587 | 161,513,847 | 164,058,926 | 160,613,847 | 160,613,847 | (3,445,079) | (2.10%) |
| 91 Office of the Sheriff | 41,470,229 | 43,517,287 | 42,705,445 | 42,451,721 | 42,451,721 | (253,724) | (0.59%) |
| 92 Fire and Rescue Department | 164,278,014 | 160,510,430 | 165,191,947 | 159,510,430 | 161,010,430 | (4,181,517) | (2.53%) |
| 93 Office of Emergency Management | 1,538,552 | 1,649,744 | 2,292,254 | 1,759,744 | 1,759,744 | (532,510) | (23.23%) |
| 97 Department of Code Compliance ¹ | 0 | 0 | 3,500,252 | 3,510,583 | 3,510,583 | 10,331 | 0.30% |
| Total Public Safety | \$401,760,085 | \$397,518,891 | \$408,650,494 | \$397,154,412 | \$398,654,412 | (\$9,996,082) | (2.45%) |
| Public Works | | | | | | | |
| 08 Facilities Management Department | \$46,994,914 | \$50,445,185 | \$51,439,985 | \$50,233,926 | \$50,233,926 | (\$1,206,059) | (2.34%) |
| 25 Business Planning and Support | 329,616 | 350,199 | 350,199 | 777,170 | 777,170 | 426,971 | 121.92% |
| 26 Office of Capital Facilities | 10,423,284 | 10,713,365 | 11,031,724 | 10,859,546 | 10,859,546 | (172,178) | (1.56%) |
| 87 Unclassified Administrative Expenses | 4,288,745 | 3,765,867 | 4,292,725 | 3,681,627 | 3,681,627 | (611,098) | (14.24%) |
| Total Public Works | \$62,036,559 | \$65,274,616 | \$67,114,633 | \$65,552,269 | \$65,552,269 | (\$1,562,364) | (2.33%) |

FY 2012 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

| # Agency Title | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan | Increase/ (Decrease) Over Revised | % Increase/ (Decrease) Over Revised |
|---|------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|---|---|
| Health and Welfare | | | | | | | |
| 67 Department of Family Services | \$190,234,135 | \$176,884,039 | \$192,968,722 | \$189,219,345 | \$187,464,754 | (\$5,503,968) | (2.85%) |
| 68 Department of Administration for Human Services | 10,665,601 | 10,421,592 | 10,921,764 | 10,771,592 | 10,771,592 | (150,172) | (1.37%) |
| 69 Department of Systems Management for Human Services ² | 5,471,136 | 0 | 0 | 0 | 0 | 0 | - |
| 71 Health Department ² | 46,577,027 | 48,289,031 | 50,415,739 | 50,928,317 | 50,928,317 | 512,578 | 1.02% |
| 73 Office to Prevent and End Homelessness | 314,291 | 9,582,532 | 10,237,842 | 10,460,606 | 10,460,606 | 222,764 | 2.18% |
| 79 Department of Neighborhood and Community Services ² | 0 | 24,973,524 | 26,261,030 | 25,934,861 | 25,934,861 | (326,169) | (1.24%) |
| Total Health and Welfare | \$253,262,190 | \$270,150,718 | \$290,805,097 | \$287,314,721 | \$285,560,130 | (\$5,244,967) | (1.80%) |
| Parks, Recreation and Libraries | | | | | | | |
| 50 Department of Community and Recreation Services ² | \$18,718,036 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| 51 Fairfax County Park Authority | 23,103,572 | 21,621,388 | 22,112,220 | 21,699,789 | 21,699,789 | (412,431) | (1.87%) |
| 52 Fairfax County Public Library | 27,910,295 | 26,035,911 | 27,276,291 | 26,035,911 | 26,035,911 | (1,240,380) | (4.55%) |
| Total Parks, Recreation and Libraries | \$69,731,903 | \$47,657,299 | \$49,388,511 | \$47,735,700 | \$47,735,700 | (\$1,652,811) | (3.35%) |
| Community Development | | | | | | | |
| 16 Economic Development Authority | \$6,797,502 | \$6,795,506 | \$6,795,506 | \$7,045,506 | \$7,045,506 | \$250,000 | 3.68% |
| 31 Land Development Services ¹ | 13,494,972 | 14,922,619 | 12,491,538 | 12,624,026 | 12,624,026 | 132,488 | 1.06% |
| 35 Department of Planning and Zoning ¹ | 10,710,814 | 10,326,041 | 9,561,621 | 9,271,412 | 9,271,412 | (290,209) | (3.04%) |
| 36 Planning Commission | 707,150 | 664,654 | 664,654 | 664,654 | 664,654 | 0 | 0.00% |
| 38 Department of Housing and Community Development | 6,585,966 | 5,928,757 | 6,030,760 | 5,928,757 | 5,928,757 | (102,003) | (1.69%) |
| 39 Office of Human Rights and Equity Programs | 1,615,648 | 1,544,570 | 1,534,570 | 1,534,570 | 1,534,570 | 0 | 0.00% |
| 40 Department of Transportation | 7,650,965 | 6,734,842 | 10,416,178 | 6,777,644 | 6,777,644 | (3,638,534) | (34.93%) |
| Total Community Development | \$47,563,017 | \$46,916,989 | \$47,494,827 | \$43,846,569 | \$43,846,569 | (\$3,648,258) | (7.68%) |
| Nondepartmental | | | | | | | |
| 87 Unclassified Administrative Expenses | \$1,027,489 | \$6,015,760 | \$8,354,044 | \$3,775,000 | \$3,775,000 | (\$4,579,044) | (54.81%) |
| 89 Employee Benefits | 202,883,174 | 234,804,884 | 253,480,612 | 264,334,806 | 264,074,511 | 10,593,899 | 4.18% |
| Total Nondepartmental | \$203,910,663 | \$240,820,644 | \$261,834,656 | \$268,109,806 | \$267,849,511 | \$6,014,855 | 2.30% |
| Total General Fund Direct Expenditures | \$1,161,435,687 | \$1,193,609,511 | \$1,257,276,305 | \$1,236,754,914 | \$1,236,415,028 | (\$20,861,277) | (1.66%) |

¹ As part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved the creation of the Department of Code Compliance to create an adaptable, accountable, multi-code enforcement organization that responds effectively towards building and sustaining communities. Included in the FY 2010 Carryover Review was the reallocation of funding to this new agency from the Code Enforcement Strike Team, primarily budgeted in Land Development Services; the majority of the Zoning Enforcement function in the Department of Planning and Zoning; and partial funding from the Environmental Health Division of the Health Department.

² As part of the FY 2011 Adopted Budget Plan, all activity in Agency 50, Community and Recreation Services, and Agency 69, Systems Management for Human Services, was moved to Agency 79, Department of Neighborhood and Community Services, as part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity.



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Legislative-Executive Functions/Central Services

Program Area Summary

Overview

The Legislative-Executive Functions/Central Services Program Area consists of 14 agencies that are responsible for a variety of functions to ensure that County services are provided efficiently and effectively to a rapidly growing and extremely diverse population of over one million. Recognition by various organizations such as the National Association of Counties (NACo) and others validate the County's efforts in these areas, and confirm that Fairfax County continues to be one of the best managed municipal governments in the country. Use of performance measurement data enhances the County's management. The County received the International City/County Management Association (ICMA) 2010 Certificate of Excellence for its use of performance measurement data from various government service areas.

In 2010, various County agencies and departments received awards for communication efforts and innovative programs. The County's Park Authority received the 2010 National Gold Medal Award for Excellence in Park and Recreation Management from the American Academy for Park and Recreation Administration in Partnership with National Recreation and Parks Association. The County received top honors in the annual Public Technology Institute (PTI) 2009-2010 Solutions Awards, which recognizes local governments' excellence in technology. In September 2010, the County received 12 NACo awards recognizing innovative County programs. One County program received a top award as the Best in Category: the Organizational Development & Training for Administrative Resource Team (ART). Other County initiatives also received awards, including the Park Authority's Arts and Culture Award: Explore the World in Your Community at Ossian Hall Park, the Office for Children for Early Learning Through the Visual Arts, the Department of Management and Budget for Community Budget Dialogues, the Department of Systems Management for Human Services' Youth Survey Key Issue Fact Sheets, and the Office of the County Executive's Live Well's Shape Up Program. In November 2010, The Fairfax County Economic Development Authority received the 2010 Virginia Torchbearer Project of the Year Award from the Virginia Chamber of Commerce for its work to secure the Northrop Grumman headquarters for Fairfax County.

Managing in a resource-constrained environment requires a significant leadership commitment - from the elected Board of Supervisors to the County Executive and individual agencies. Fairfax County is committed to remaining a high performance organization. Despite significant budget reductions in recent years, staff continually seeks ways to streamline processes and maximize technology in order to provide a high level of service within limited resources. Since FY 1992, the County's population has increased approximately 27.5 percent; however, authorized staffing has increased only 8.5 percent despite the addition or expansion of approximately 120 facilities including police and fire stations, libraries, and School-Age Child Care (SACC) Centers, among others. Small overall position growth was made possible largely by the elimination of many administrative, professional, and management positions. As an indication of improved productivity, Fairfax County has successfully reduced the number of positions per 1,000 citizens from 13.57 in FY 1992 to 11.09 for FY 2012, a decrease of 18.3 percent.

Legislative-Executive Functions/Central Services Program Area Summary

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the agencies in this program area 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 Legislative-Executive/Central Services program area include:

- Development and alignment of leadership and performance
- Accessibility to information and programs
- Strong customer service
- Effective use of resources
- Streamlined processes
- Innovative use of technology
- Partnerships and community involvement

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

The majority of the Legislative-Executive/Central Services agencies are focused on internal service functions that enable other direct service providers to perform their jobs effectively. Overall leadership emanates from the Board of Supervisors and is articulated countywide by the County Executive who also assumes responsibility for coordination of initiatives that cut across agency lines. In addition, the County Executive oversees the County's leadership development efforts, particularly the High Performance Organization (HPO) model used in Fairfax County's LEAD Program (Leading, Educating and Developing). Agencies in this program area also provide human resources, financial, purchasing, legal, budget, audit and information technology support; voter registration and election administration; and mail services.

Program Area Summary by Character

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Authorized Positions/Staff Years | | | | | |
| Regular | 918 / 918 | 910 / 910 | 943 / 943 | 940 / 940 | 942 / 942 |
| Exempt | 82 / 82 | 83 / 83 | 84 / 84 | 84 / 84 | 84 / 84 |
| State | 0 / 0 | 0 / 0 | 0 / 0 | 0 / 0 | 0 / 0 |
| Expenditures: | | | | | |
| Personnel Services | \$72,566,906 | \$72,271,552 | \$72,296,227 | \$72,377,260 | \$72,377,260 |
| Operating Expenses | 29,855,175 | 33,397,126 | 38,710,174 | 34,923,424 | 34,923,424 |
| Capital Equipment | 10,671 | 0 | 615,003 | 0 | 0 |
| Subtotal | \$102,432,752 | \$105,668,678 | \$111,621,404 | \$107,300,684 | \$107,300,684 |
| Less: | | | | | |
| Recovered Costs | (\$10,438,458) | (\$12,139,996) | (\$12,139,996) | (\$11,666,485) | (\$11,666,485) |
| Total Expenditures | \$91,994,294 | \$93,528,682 | \$99,481,408 | \$95,634,199 | \$95,634,199 |
| Income | \$5,035,849 | \$4,180,552 | \$4,456,338 | \$4,478,219 | \$4,478,219 |
| Net Cost to the County | \$86,958,445 | \$89,348,130 | \$95,025,070 | \$91,155,980 | \$91,155,980 |

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Agency

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Board of Supervisors | \$4,474,636 | \$4,876,387 | \$4,876,387 | \$4,876,387 | \$4,876,387 |
| Office of the County Executive | 5,795,101 | 5,789,394 | 5,858,651 | 5,989,394 | 5,989,394 |
| Department of Cable and Consumer Services | 1,160,620 | 997,077 | 1,101,165 | 910,290 | 910,290 |
| Department of Finance | 8,498,101 | 8,515,509 | 9,070,259 | 8,515,509 | 8,515,509 |
| Department of Human Resources | 6,439,081 | 6,983,752 | 7,382,252 | 7,158,752 | 7,158,752 |
| Department of Purchasing and Supply Management | 4,996,947 | 4,889,371 | 4,941,157 | 4,869,371 | 4,869,371 |
| Office of Public Affairs | 1,253,812 | 1,154,174 | 1,252,262 | 1,086,384 | 1,086,384 |
| Office of Elections | 2,403,372 | 2,596,036 | 2,997,986 | 3,016,036 | 3,016,036 |
| Office of the County Attorney | 5,939,736 | 5,976,026 | 6,180,469 | 6,007,704 | 6,007,704 |
| Department of Management and Budget | 2,795,595 | 2,720,598 | 2,792,807 | 2,710,598 | 2,710,598 |
| Office of the Financial and Program Auditor | 145,001 | 330,227 | 332,320 | 330,227 | 330,227 |
| Civil Service Commission | 361,061 | 529,297 | 429,297 | 429,297 | 429,297 |
| Department of Tax Administration | 21,848,539 | 21,673,030 | 22,088,489 | 21,818,030 | 21,818,030 |
| Department of Information Technology | 25,882,692 | 26,497,804 | 30,177,907 | 27,916,220 | 27,916,220 |
| Total Expenditures | \$91,994,294 | \$93,528,682 | \$99,481,408 | \$95,634,199 | \$95,634,199 |

Budget Trends

For FY 2012, the funding level of \$95,634,199 for the Legislative-Executive/Central Services program area comprises 7.7 percent of the total recommended General Fund Direct Expenditures of \$1,236,415,028. The Legislative-Executive/Central Services program area increased by \$2,105,517 or 2.3 percent over the FY 2011 Adopted Budget Plan funding level. This increase is primarily attributable to additional funding of \$1,418,416 in the Department of Information Technology primarily associated with maintenance-related charges associated with the transition to the new legacy system; an increase of \$420,000 in the Office of Elections primarily associated with redistricting-related costs; and an increase of \$200,000 in the Office of the County Executive for additional workload-related positions and associated Operating Expenses for the Office of Internal Audit. It should be noted that there is no funding included for pay for performance or market rate adjustments in the FY 2012 Adopted Budget Plan.

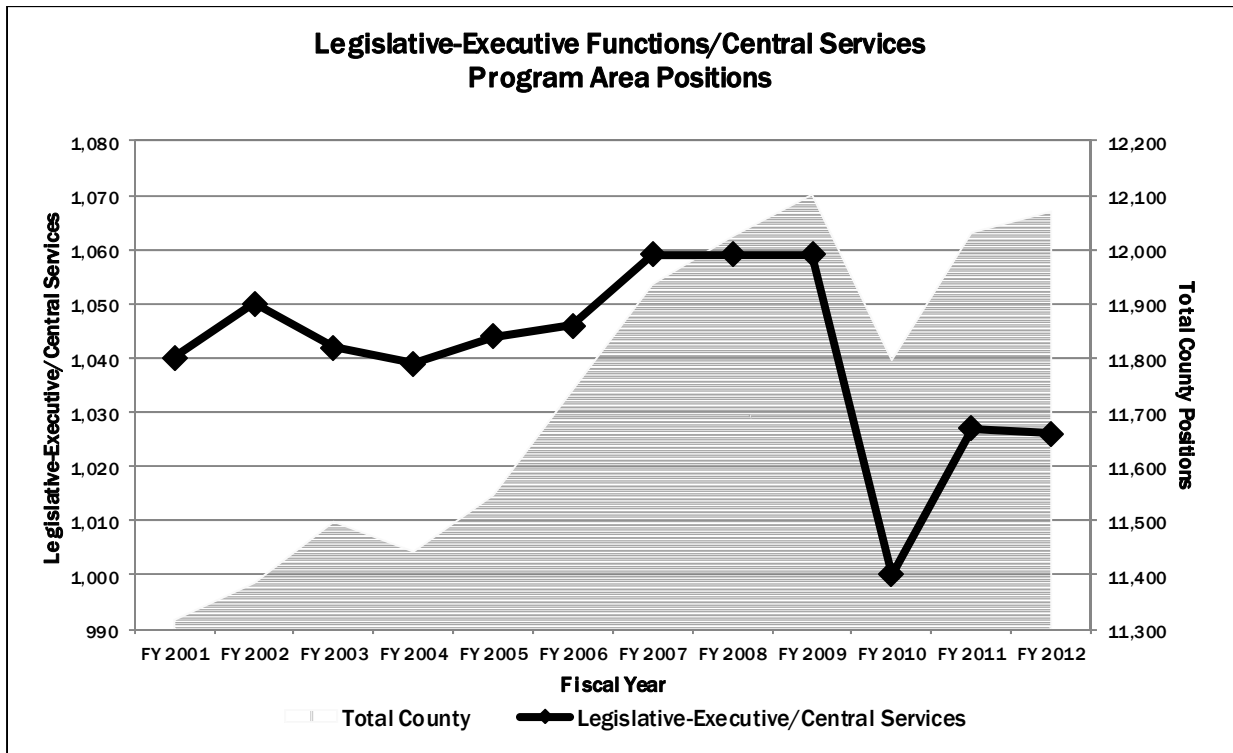
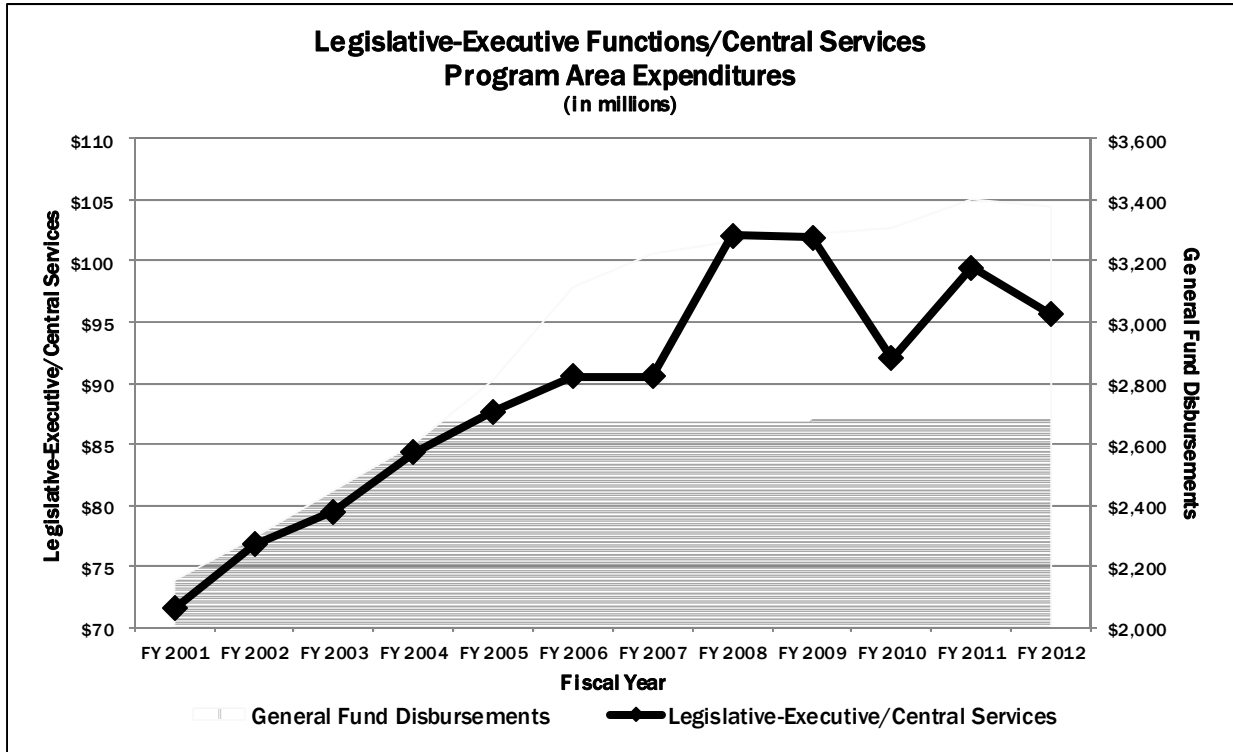
The Legislative-Executive/Central Services program area includes 1,026 positions, a decrease of 1/1.0 SYE from the *FY 2011 Revised Budget Plan* level due to a position in the Department of Cable and Consumer Services being appropriately charged to Fund 105, Cable Communications.

The agencies in this program area work to provide central support services to County agencies as well as provide oversight and direction for the County, so other agencies can provide direct services to citizens. To minimize the impact of budget reductions on service delivery, the agencies in the Legislative/Executive program area will continue to leverage technology and streamline operations in FY 2012.

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.

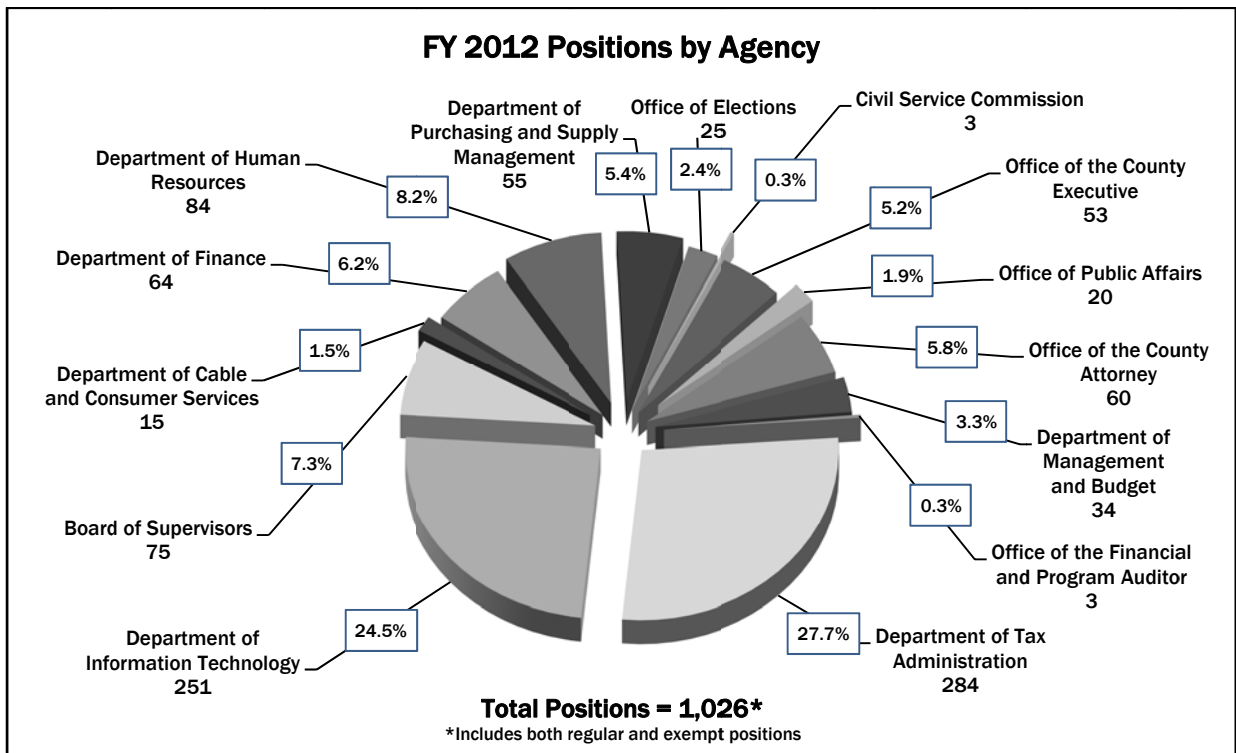
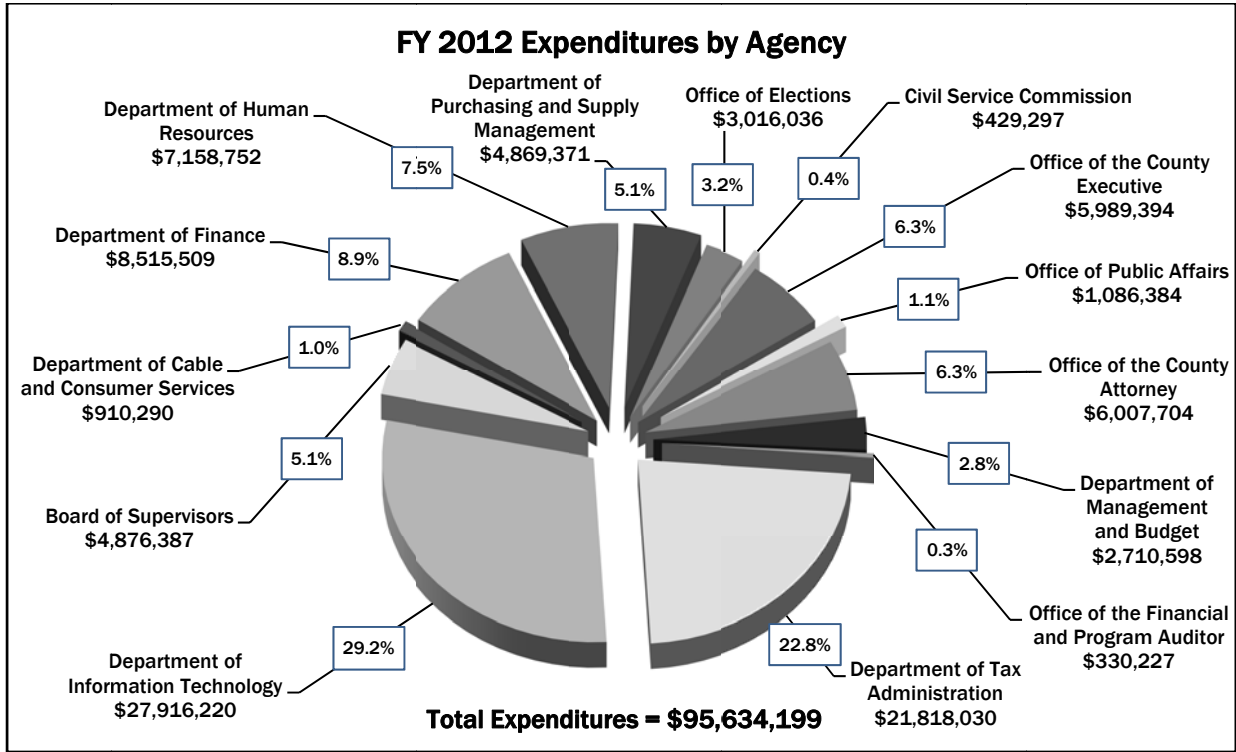
Legislative-Executive Functions/Central Services Program Area Summary

Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary

FY 2012 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services

Program Area Summary

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, which contain indicators of both efficiency and effectiveness, are included in each of the Program Area Summaries in Volume 1 and in Other Funds (Volume 2) where data are available. Among the benchmarks shown are data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia showing cost per capita in each of the seven program areas (Legislative-Executive/Central Services; Judicial; Public Safety; Public Works; Health and Welfare; Parks, Recreation and Libraries; and Community Development). Due to the time required for data collection and cleaning, FY 2009 represents the most recent year for which data are available. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses; therefore, the data are very comparable. 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.

Since 2000, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort. Approximately 220 cities, counties and towns provide comparable data annually in at least one of 15 service areas. Many provide data for all service areas. The only one for which Fairfax County does not provide data is Roads and Highways because the Commonwealth maintains primary responsibility for that function for counties in Virginia. The agencies in this program area that provide data for benchmarking include the Department of Human Resources, the Department of Purchasing and Supply Management, and the Department of Information Technology. While not all the agencies in this program area are reflected, the benchmarks shown provide a snapshot of how Fairfax County compares to others in these service areas, which are among the most comparable in local government. It should be noted that it is sometimes difficult to compare various administrative functions due to variation among local governments regarding structure and provision of service. It should also be noted that there are approximately 1,900 program-level performance indicators found throughout Volumes 1 and 2 for those seeking additional performance measurement data by agency.

As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2009 data represent the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

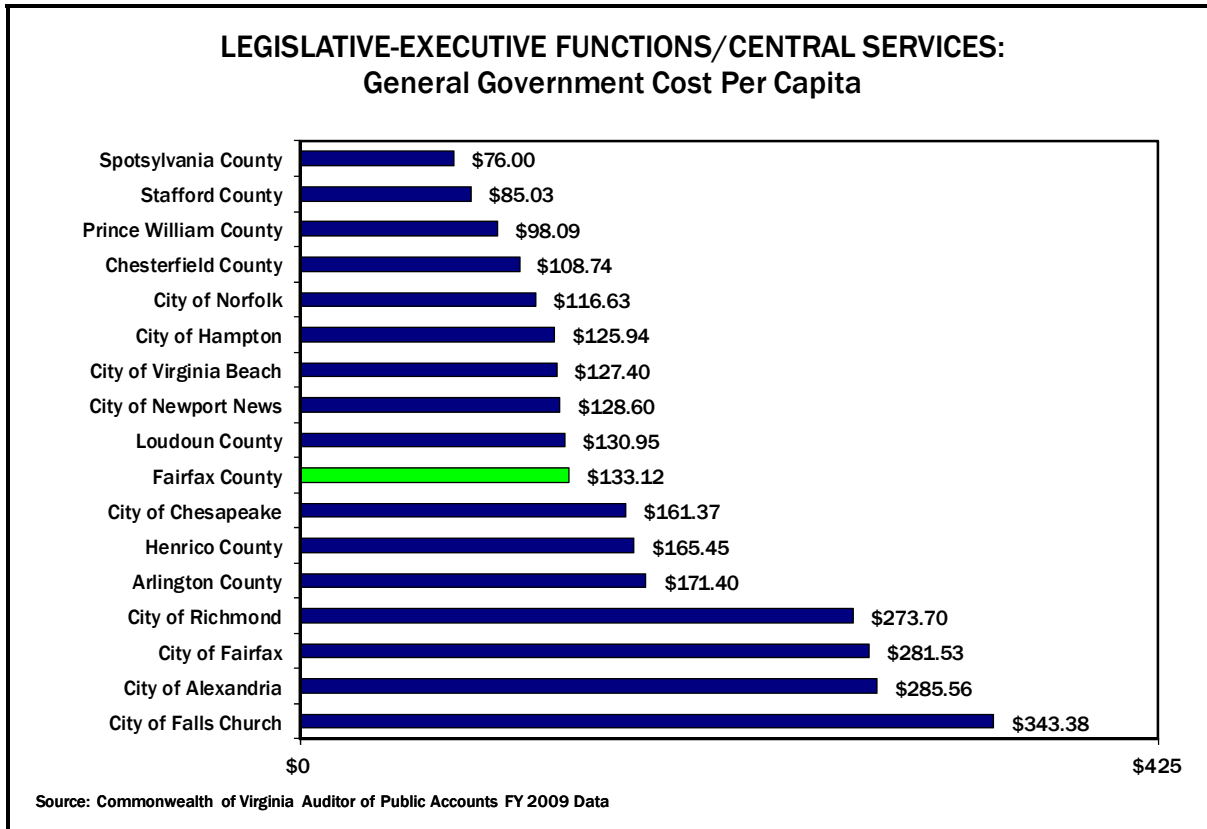
Access is a top priority for Fairfax County, which is continually striving to enhance convenience by making services available on the Internet. Among the benchmarked jurisdictions, Fairfax County is the leader in the dollar amount of public payments or E-Gov transactions with more than \$153 million collected. In terms of information technology efficiency and effectiveness, Fairfax County compares favorably to other large jurisdictions. It is a leader in use of Geographic Information System (GIS) information, with the most gigabytes in the GIS database of the large jurisdictions and other Virginia localities benchmarked. GIS supports a number of planning and reporting applications by automating a large volume of information so it can be efficiently and effectively used.

Legislative-Executive Functions/Central Services Program Area Summary

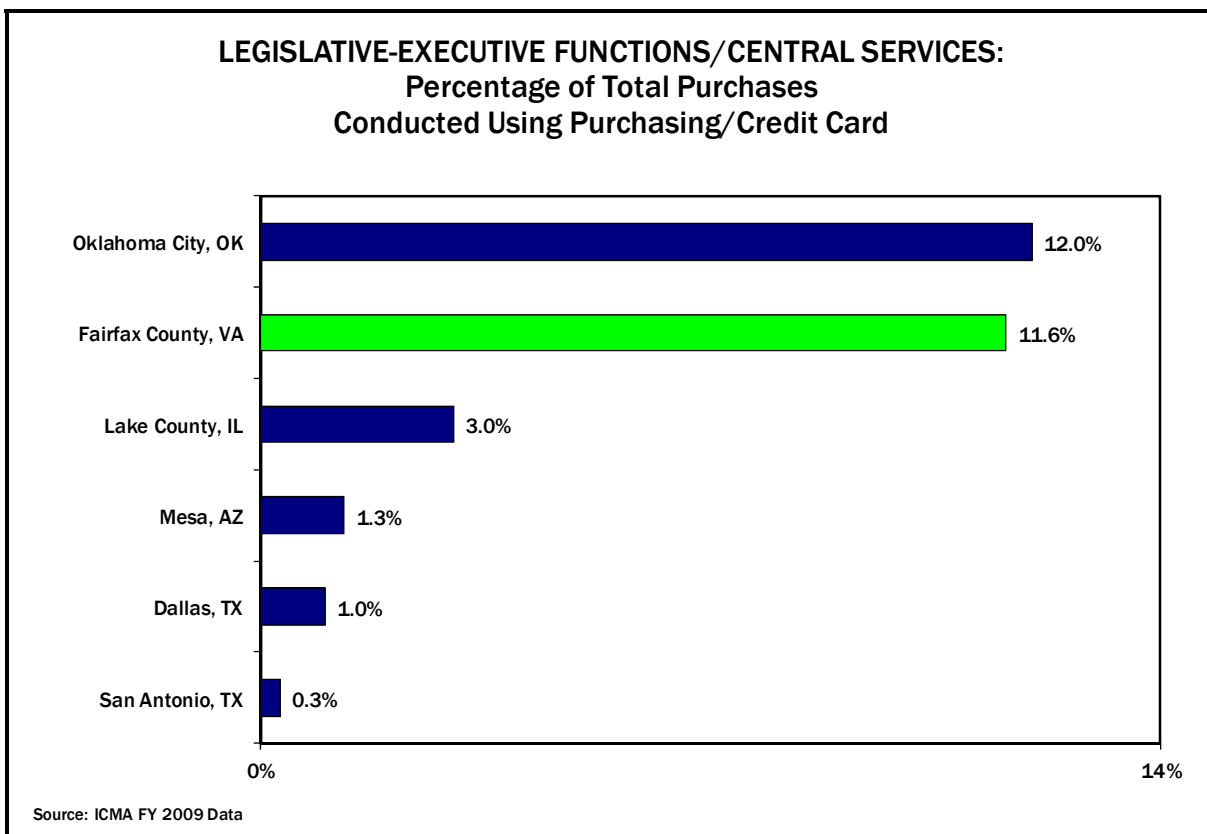
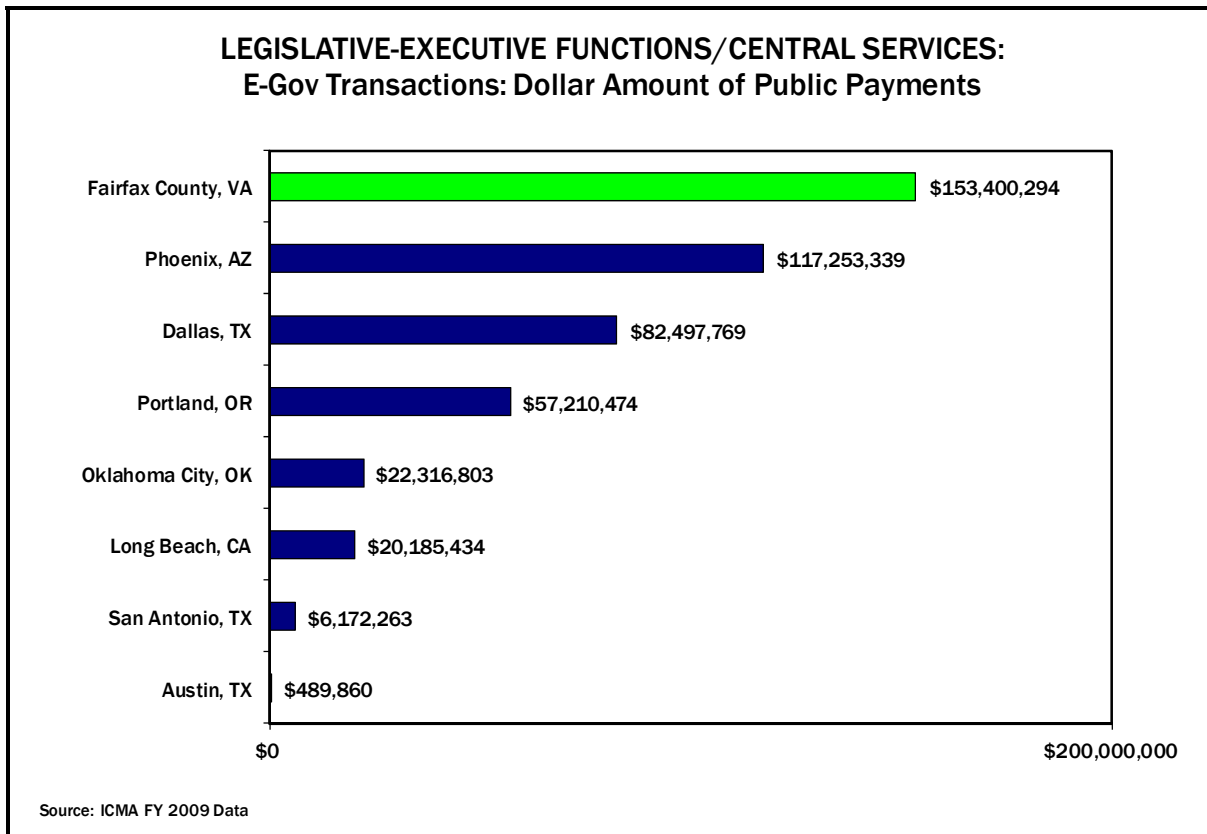
Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 3.2 percent in FY 2009, which clearly underscores the County's efforts to recruit, retain and reward high performing staff. While this figure is still high, compared to similar sized jurisdictions, Fairfax County's rate is likely a function of the competitive job market in the region. The County's challenge continues to be to find ways to attract and retain highly qualified staff in such a competitive market.

An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that 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 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.

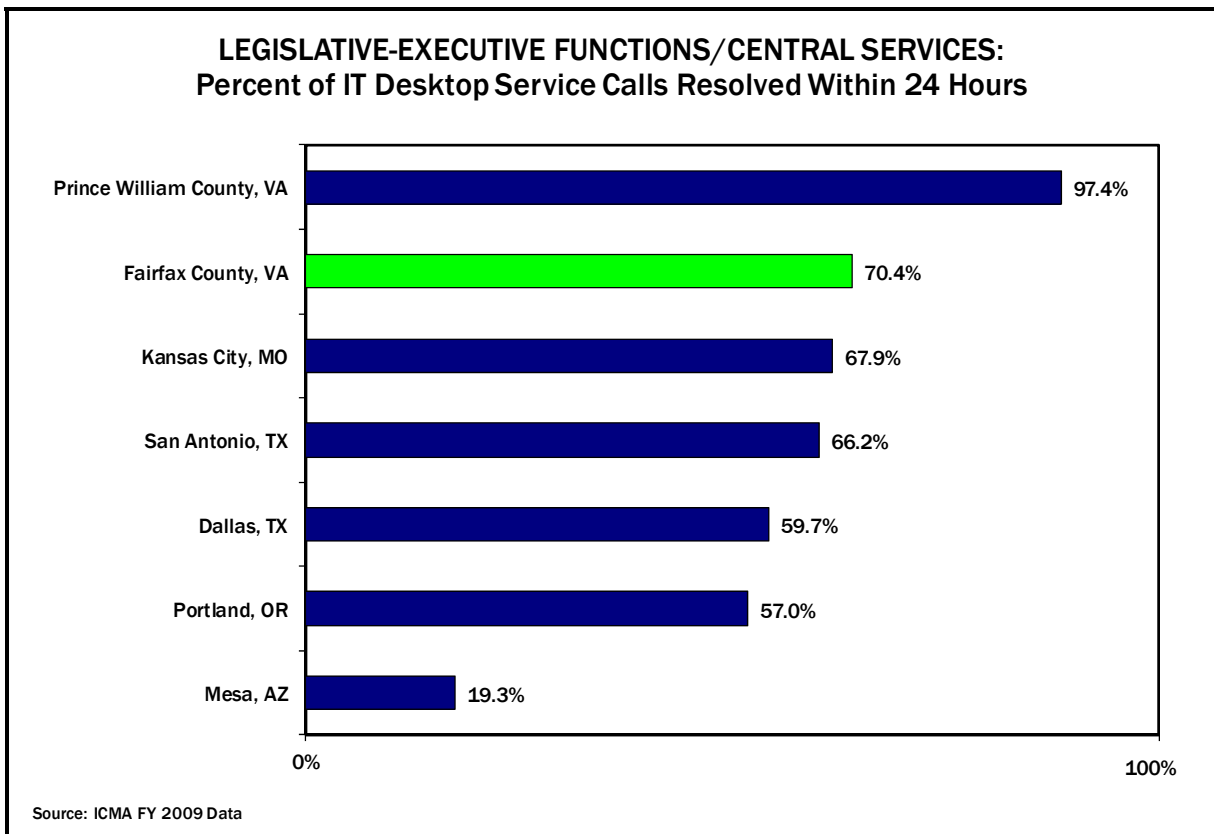
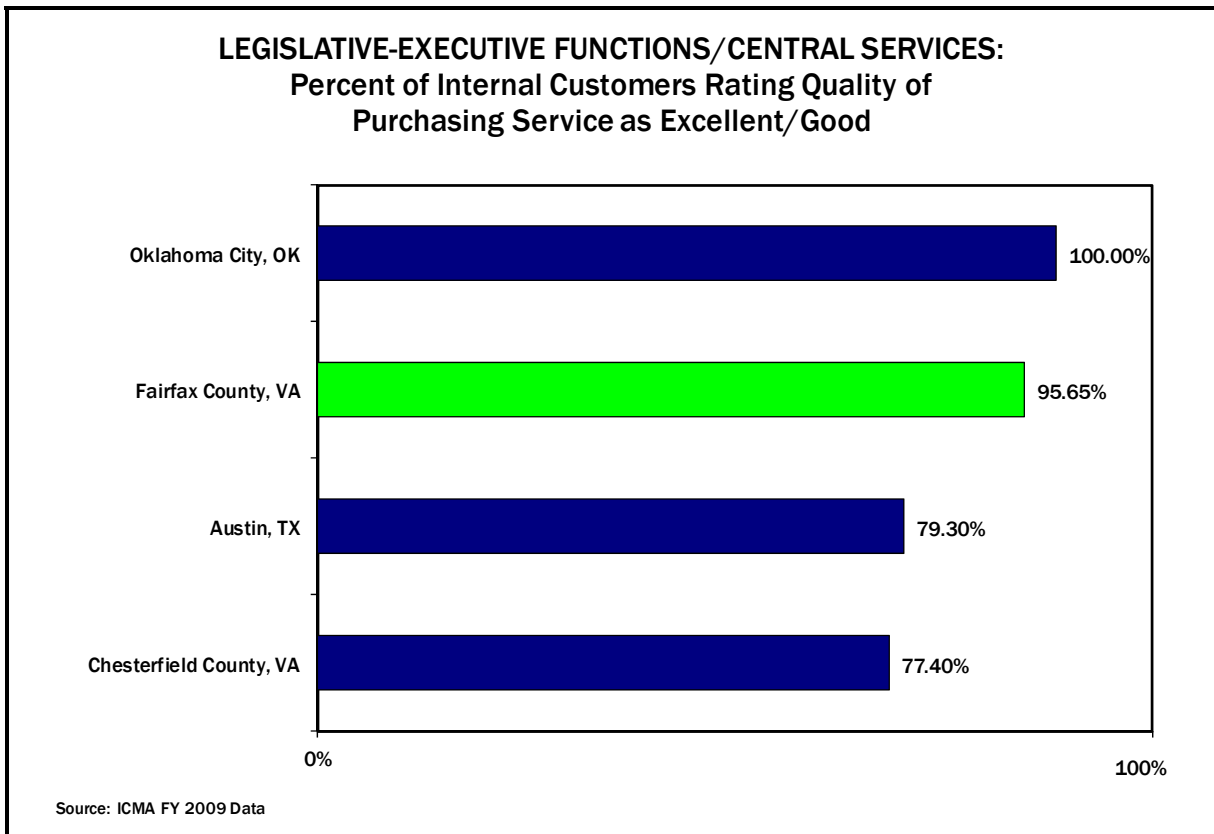
Agencies use this ICMA benchmarking data in order to determine how County performance compares to other peer jurisdictions. Where other high performers are identified, the challenge is to learn what processes, systems or methods they use that contribute to their high level of performance. This is an ongoing process that is continually evolving and improving.



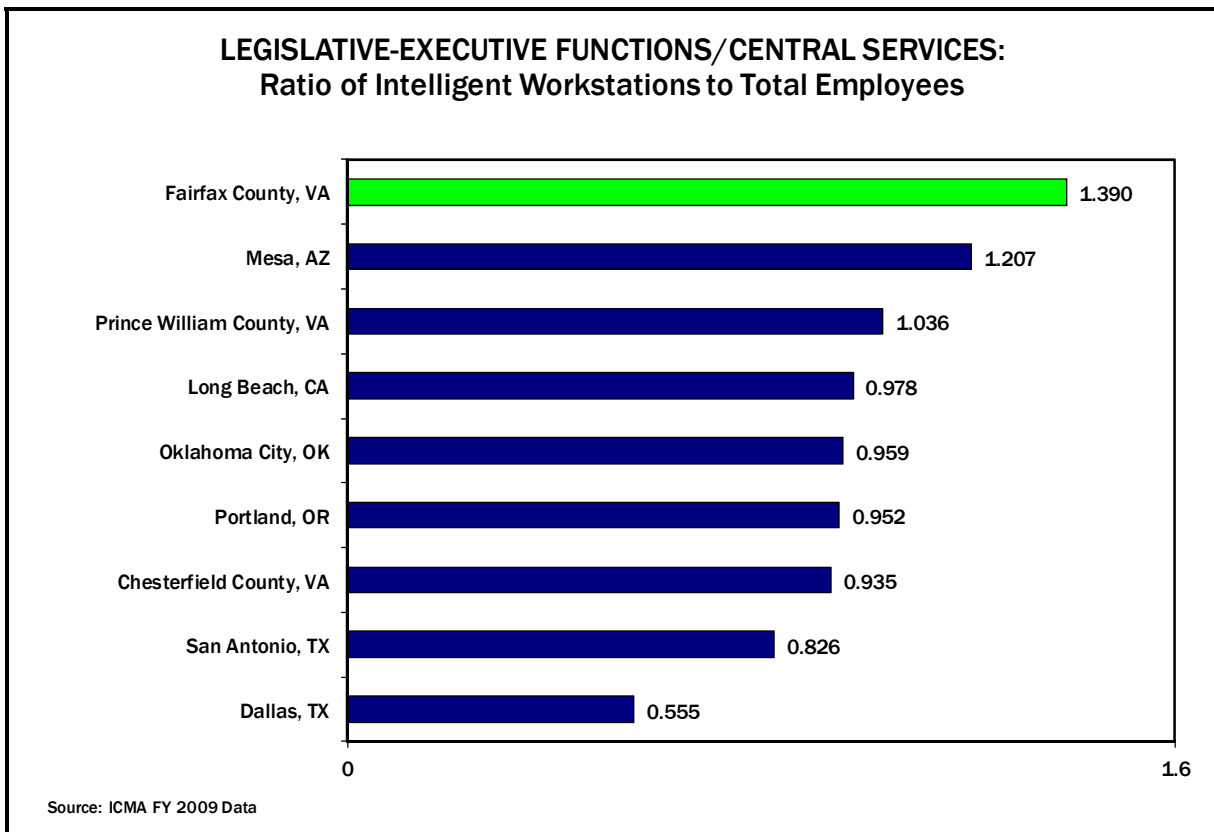
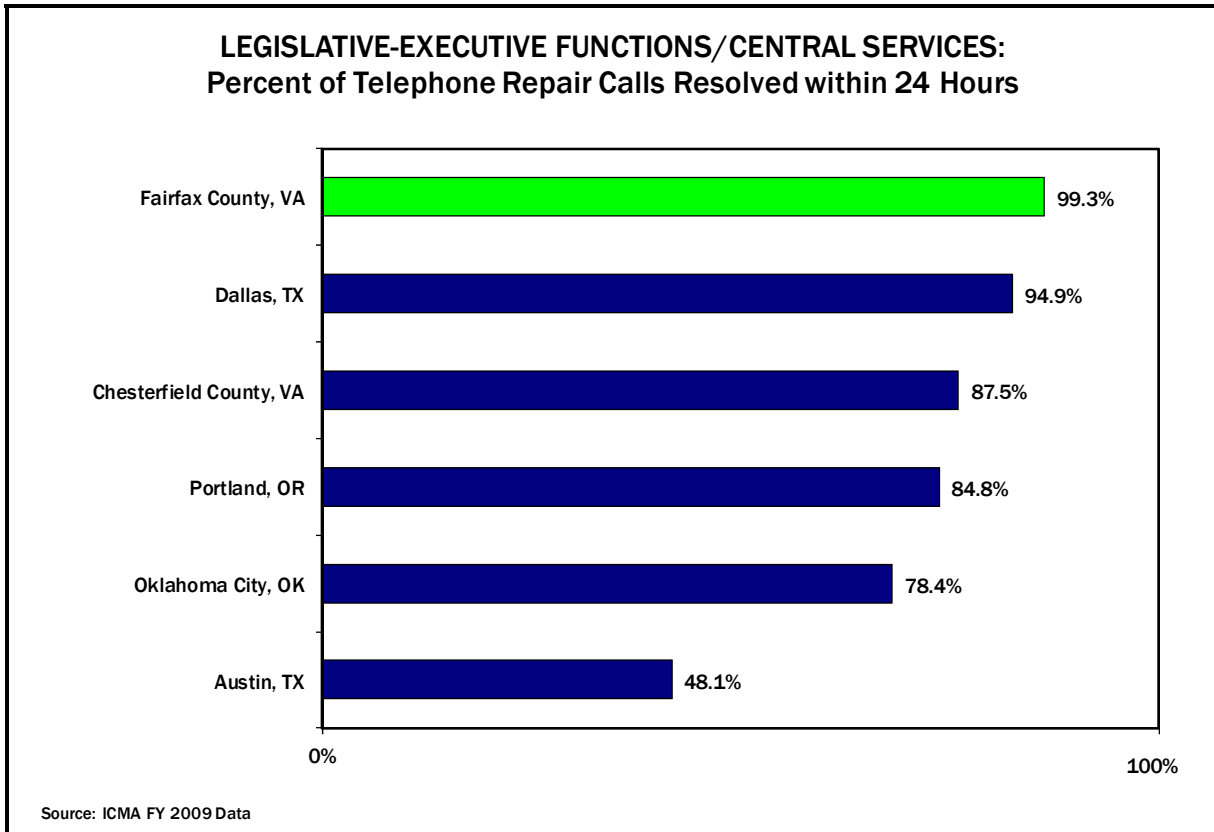
Legislative-Executive Functions/Central Services Program Area Summary



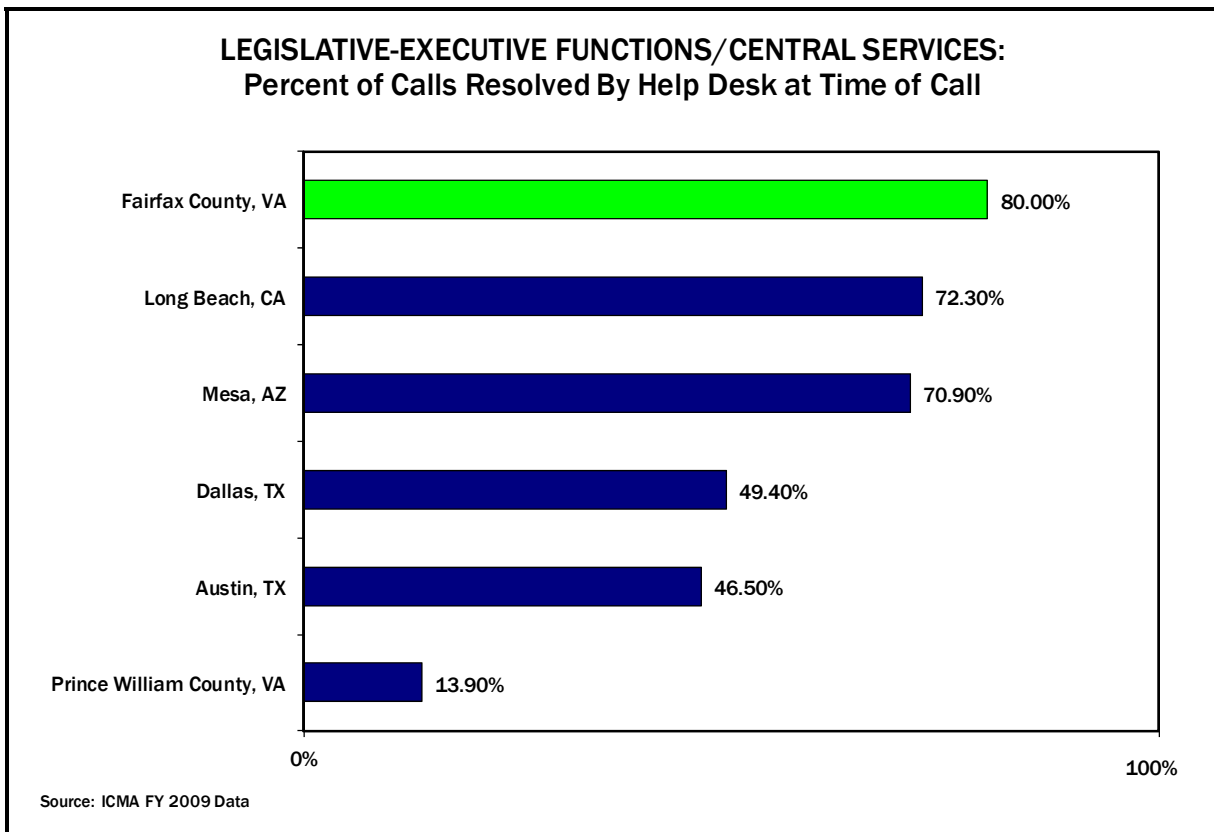
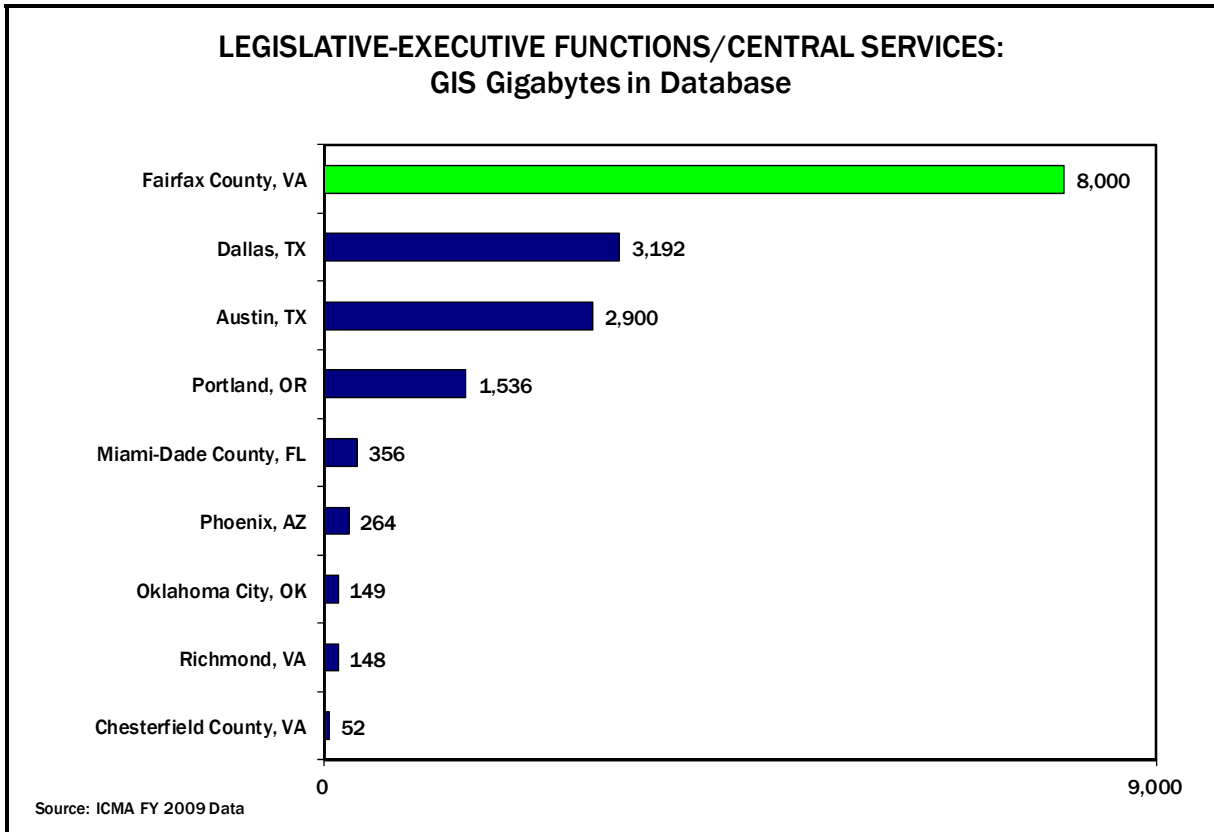
Legislative-Executive Functions/Central Services Program Area Summary



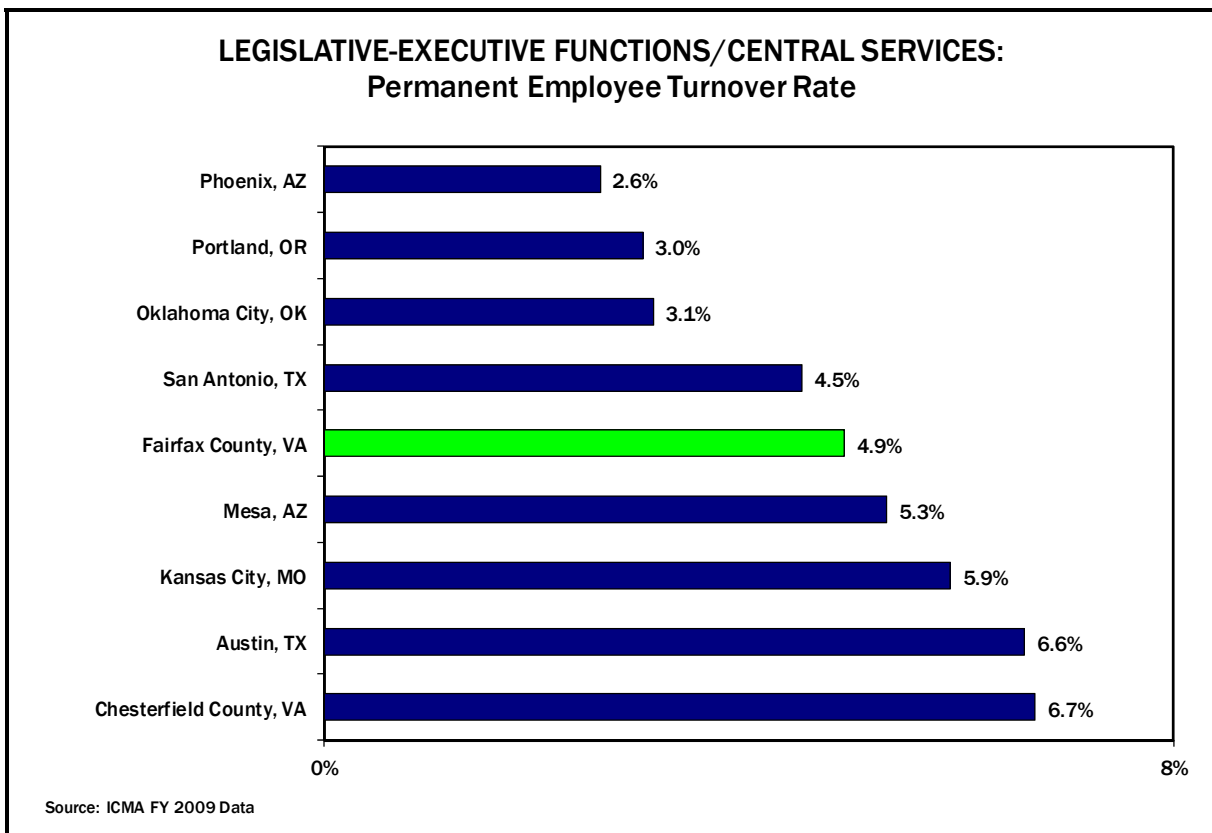
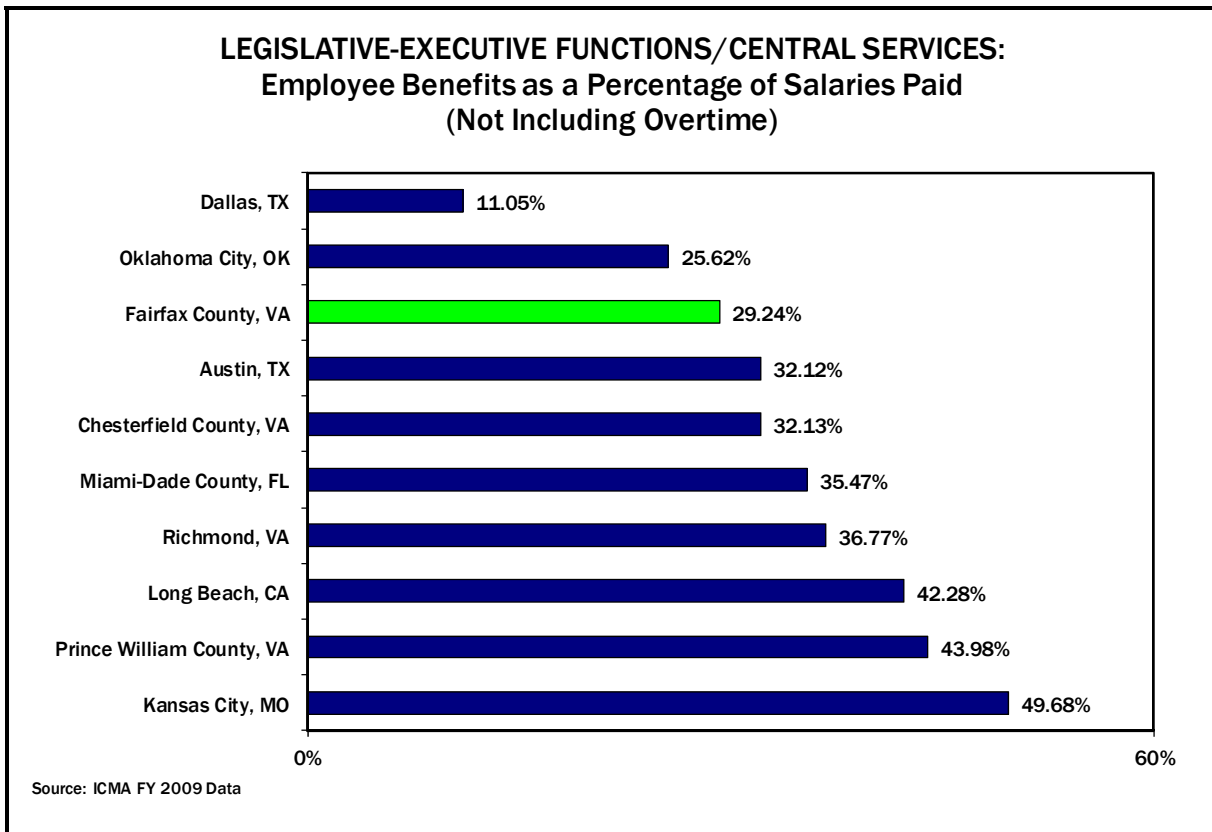
Legislative-Executive Functions/Central Services Program Area Summary



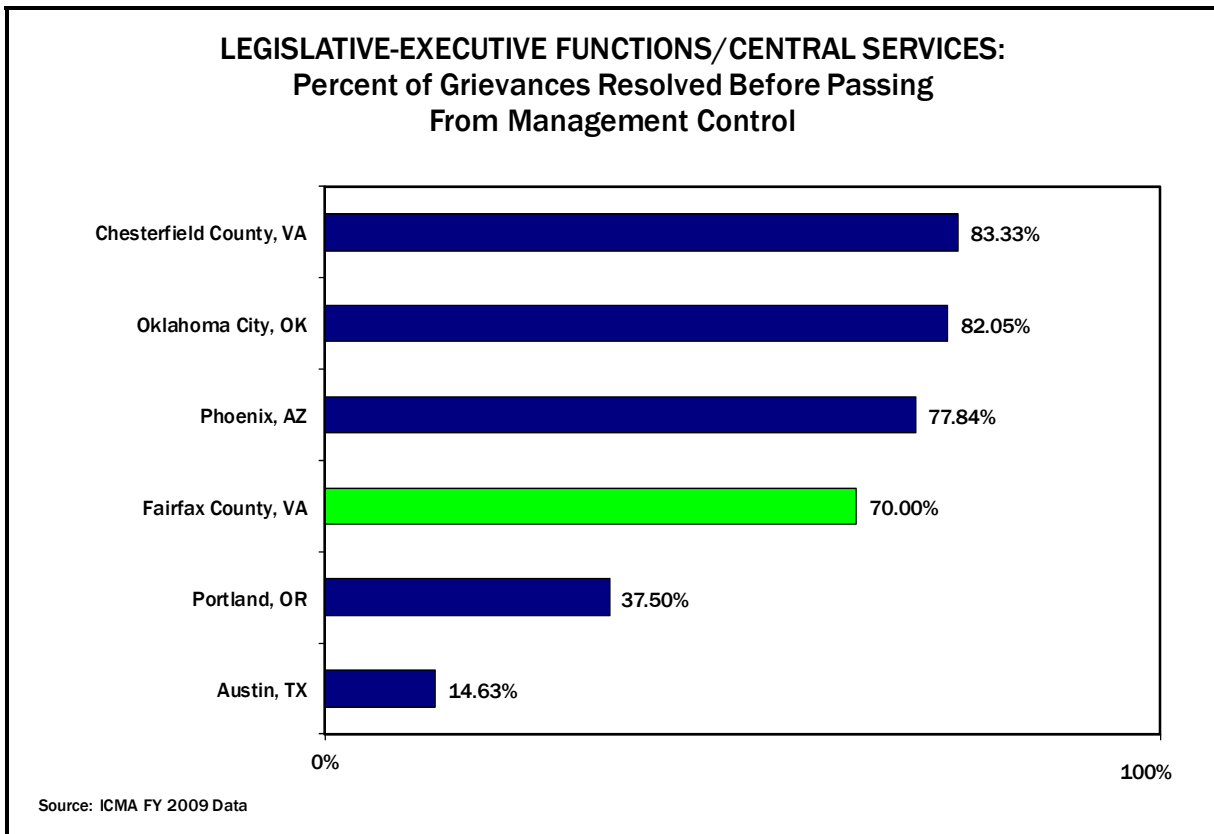
Legislative-Executive Functions/Central Services Program Area Summary



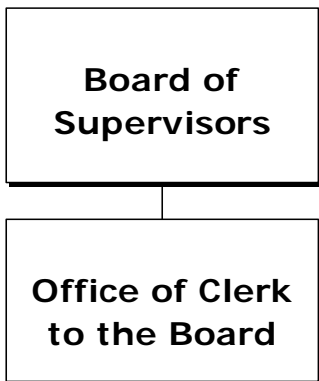
Legislative-Executive Functions/Central Services Program Area Summary



Legislative-Executive Functions/Central Services Program Area Summary



Board of Supervisors



Mission

To serve as Fairfax County's governing body under the Urban County Executive form of government, to make policy for the administration of the County government within the framework of the Constitution and the laws of the Commonwealth of Virginia and to document those actions accordingly.

Focus

The ten-member Board of Supervisors makes policy for the administration of the County government within the framework of the Constitution and laws of the Commonwealth of Virginia, and the Urban County Executive form of government. Nine members of the Board of Supervisors are elected from County Supervisory districts, while the Chairman is elected at-large.

The responsibilities of the Clerk to the Board, under the direction of the Board of Supervisors and the County Executive, include: advertising Board public hearings and bond referenda; establishing and maintaining records of Board meetings; preserving legislative and historical records; managing the system for appointments to Boards, Authorities and Commissions; and tracking and safekeeping Financial Disclosure forms. Responsibilities also include: maintaining guardianship of the Fairfax County Code; making notification of Board actions regarding land use issues; and providing research assistance.

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 5 / 5 | 4 / 4 | 4 / 4 | 4 / 4 | 4 / 4 |
| Exempt | 71 / 71 | 71 / 71 | 71 / 71 | 71 / 71 | 71 / 71 |
| Expenditures: | | | | | |
| Personnel Services | \$3,939,676 | \$4,305,437 | \$4,305,437 | \$4,305,437 | \$4,305,437 |
| Operating Expenses | 534,960 | 570,950 | 570,950 | 570,950 | 570,950 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$4,474,636 | \$4,876,387 | \$4,876,387 | \$4,876,387 | \$4,876,387 |

Board of Supervisors

| Summary by District | | | | | |
|---------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Chairman's Office | \$429,814 | \$464,727 | \$464,727 | \$464,727 | \$464,727 |
| Braddock District | 409,416 | 417,200 | 417,200 | 417,200 | 417,200 |
| Hunter Mill District | 338,901 | 417,200 | 417,200 | 417,200 | 417,200 |
| Dranesville District | 379,357 | 417,200 | 417,200 | 417,200 | 417,200 |
| Lee District | 403,605 | 417,200 | 417,200 | 417,200 | 417,200 |
| Mason District | 377,405 | 417,200 | 417,200 | 417,200 | 417,200 |
| Mt. Vernon District | 395,847 | 417,200 | 417,200 | 417,200 | 417,200 |
| Providence District | 315,418 | 417,200 | 417,200 | 417,200 | 417,200 |
| Springfield District | 397,062 | 417,200 | 417,200 | 417,200 | 417,200 |
| Sully District | 396,997 | 417,200 | 417,200 | 417,200 | 417,200 |
| Total Expenditures | \$3,843,822 | \$4,219,527 | \$4,219,527 | \$4,219,527 | \$4,219,527 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2012 budget are included in this agency.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ There have been no revisions to this agency since approval of the FY 2011 Adopted Budget Plan.

Cost Centers

The Board of Supervisors is comprised of two cost centers. Direct Cost of the Board and Office of Clerk to the Board. These cost centers work together to fulfill the mission of the Board of Supervisors and carry out the key initiatives for the fiscal year.

Board of Supervisors

Direct Cost of the Board

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Exempt | 70 / 70 | 70 / 70 | 70 / 70 | 70 / 70 | 70 / 70 |
| Total Expenditures | \$3,843,822 | \$4,219,527 | \$4,219,527 | \$4,219,527 | \$4,219,527 |

| Position Summary | |
|---------------------------------|--|
| TOTAL EXEMPT POSITIONS | |
| 70 Positions / 70.0 Staff Years | |

Key Performance Measures

Goal

To set policy for the administration of the County government under the Urban County Executive form of government for the citizens of the County within the framework of the Constitution and laws of the Commonwealth of Virginia and to provide for the efficient operation of government services. Due to the overall policy nature of the Board, there are no specific objectives or performance measures for this cost center.

Office of Clerk to the Board

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 5 / 5 | 4 / 4 | 4 / 4 | 4 / 4 | 4 / 4 |
| Exempt | 1 / 1 | 1 / 1 | 1 / 1 | 1 / 1 | 1 / 1 |
| Total Expenditures | \$630,814 | \$656,860 | \$656,860 | \$656,860 | \$656,860 |

| Position Summary | |
|---------------------------------------|----------------------------------|
| 1 Clerk to the Board of Supervisors E | 2 Administrative Assistants IV |
| 1 Administrative Assistant V | 1 Administrative Assistant III |
| TOTAL POSITIONS | E Denotes Exempt position |
| 5 Positions / 5.0 Staff Years | |

Key Performance Measures

Goal

To provide timely and accurate legislative and administrative support services to the Board of Supervisors to meet administrative requirements in accordance with state law, the Fairfax County Code, Board policy and County policies and procedures.

Board of Supervisors

Objectives

- ◆ To complete the Clerk's Board Summaries within 3.0 business days of the meeting.
- ◆ To maintain the error-free rate of the Clerk's Board Summaries of at least 98 percent.
- ◆ To initiate at least 85 percent of land use decision letters to applicants within 10 working days from the date of Board action.
- ◆ To maintain a 100 percent satisfaction level for all research requests processed.
- ◆ To maintain Board Members' level of satisfaction with service provided by the Clerk's Office at 100 percent of members satisfied.
- ◆ To produce 99 percent of the appointment letters for appointees to Boards, Authorities and Commissioners within four working days from appointment by the Board of Supervisors.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Clerk's Board Summaries | 22 | 23 | 23 / 24 | 23 | 23 |
| Total pages of Clerk's Board Summaries | 980 | 933 | 960 / 990 | 990 | 990 |
| Letters of land use decisions by the Board | 133 | 106 | 123 / 91 | 91 | 91 |
| Research requests | 350 | 427 | 382 / 402 | 393 | 393 |
| Letters of appointment to Boards, Authorities, and Commissioners | 415 | 408 | 416 / 461 | 428 | 428 |
| Efficiency: | | | | | |
| Cost per Clerk's Board Summary | \$7,431 | \$7,337 | \$7,460 / \$6,718 | \$7,010 | \$7,010 |
| Cost per land use decision | \$406.62 | \$528.19 | \$542.92 / \$416.42 | \$416.42 | \$416.42 |
| Cost per research request | \$31 | \$27 | \$30 / \$28 | \$29 | \$29 |
| Cost per Board appointment | \$124 | \$133 | \$133 / \$108 | \$116 | \$116 |
| Service Quality: | | | | | |
| Percent of Clerk's Board Summaries completed within 3.0 business days | 100.0% | 91.3% | 80.0% / 95.8% | 95.0% | 95.0% |
| Accurate Board Summary pages | 974 | 914 | 950 / 975 | 975 | 975 |
| Average business days between Board action on land use applications and initiation of Clerk's letter | 1.62 | 1.06 | 3.00 / 6.60 | 5.00 | 5.00 |

Board of Supervisors

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Service Quality: | | | | | |
| Percent of record searches initiated the same day as requested ("Same day" is defined as within 24 hours because some requests are sent by e-mail after regular business hours.) | 100.0% | 100.0% | 95.0% / 100.0% | 100.0% | 100.0% |
| Average business days between Board appointment and Clerk's letter to appointee | 1.0 | 0.4 | 1.5 / 0.7 | 1.0 | 1.0 |
| Outcome: | | | | | |
| Average business days between Board Meeting and completion of Board Summary | 2.36 | 2.60 | 3.00 / 2.50 | 3.00 | 3.00 |
| Percent of accurate Clerk's Board Summary pages | 99.4% | 98.0% | 98.0% / 98.5% | 98.5% | 98.5% |
| Percent of land use decision notification letters initiated within 10 business days | 100.0% | 100.0% | 95.0% / 80.2% | 85.0% | 85.0% |
| Percent of individuals satisfied with record research requests processed | 100.0% | 100.0% | 100.0% / 100.0% | 100.0% | 100.0% |
| Percent of Board Members indicating a satisfactory level of service by the Clerk's Office | 100.0% | 100.0% | 100.0% / 100.0% | 100.0% | 100.0% |
| Percent of notification letters produced within 4 business days of the Board's appointment | 98.5% | 100.0% | 98.0% / 99.8% | 99.0% | 99.0% |

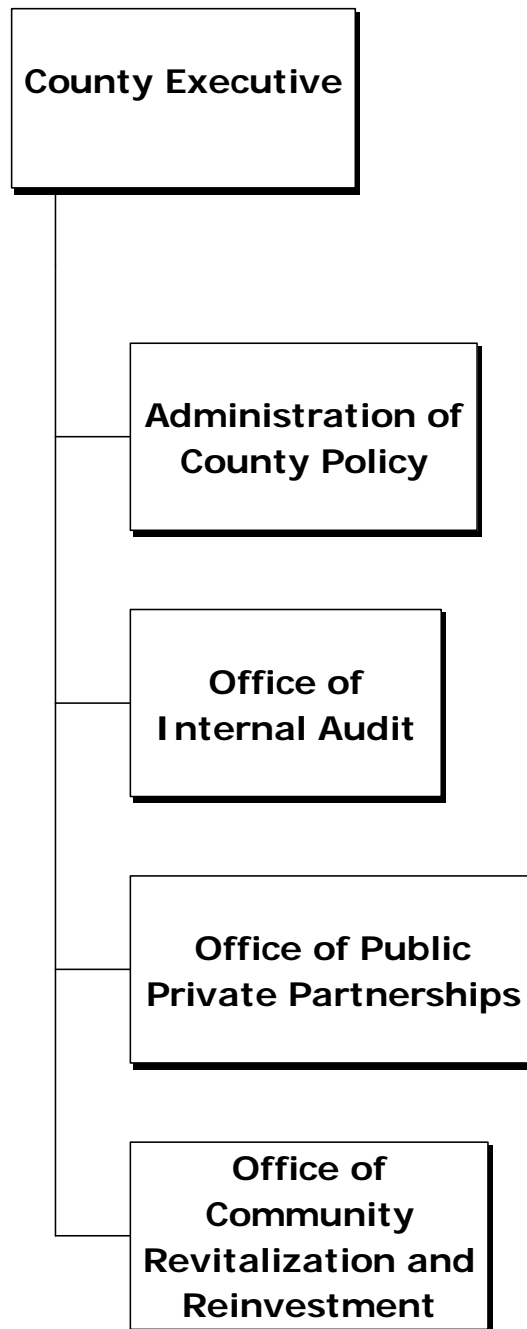
Performance Measurement Results

The Clerk's Office has continued to produce its main document, the Clerk's Board Summary, generally within three business days of the Board meeting with an accuracy rate of more than 98 percent. The continued slowdown in the economy was evident in the number of land use decisions by the Board, resulting in a 14 percent decrease in the number of land use letters produced in FY 2010 compared to FY 2009. The timely production of those letters was affected adversely by the 33 percent reduction in the administrative staff. However, despite a 13 percent increase in the number of Board appointees in FY 2010, notification letters to those appointees were produced and distributed rapidly (an average of less than a day) because of technological efficiencies and enhanced efforts at sharing information between Board staff, County staff, and the Clerk's Office. The number of research requests decreased by a modest 5.9 percent and service quality remained stellar.

In FY 2011 and FY 2012, all performance measurement results are tenuous given the small staff. The office will strive to maintain similar service levels, but staffing reductions in a small office limits flexibility and can generate slight delays in timely responses.

In both FY 2011 and FY 2012, the Clerk's Office will continue to pursue ongoing technology initiatives as practicable. This could entail the possible partnering with the County Executive's Office, the Office of Public Affairs, and the County's Records Center to enhance the availability of electronic copies of Board meeting agenda items and supporting documentation and posting such items on the website as funding and technical expertise allows. This will enhance the research information available to the public, members of the Board of Supervisors and County staff, and increase government transparency.

Office of the County Executive



Mission

To provide leadership, strategic direction and administrative oversight to all aspects of government operations, to make recommendations on operations and policies to the Board of Supervisors, and to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner. In order to succeed, it is imperative that this office works in concert with the Board of Supervisors, citizens, businesses, organizations, County agencies and other interested parties that make up the County of Fairfax. Through leadership, enhanced customer service, accountability for results, and partnerships and collaborations with the community, the

Office of the County Executive

office intends to pursue a larger, corporate-wide objective: our shared vision of Fairfax County as a safe, caring, attractive, well-connected and involved community.

Focus

Administration of County Policy

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges; takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support. The office develops policies and programs that motivate staff, engage citizens and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the State; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of the community; and seeks to ensure all agencies and employees participate in the work of leadership. In addition, the office continues to focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and that the Strategic Planning Initiative communicates County priorities and directions to both citizens and employees.

Through its leadership role, the office will continue to:

- Foster collaborative approaches and partnerships with the private, non-profit and corporate sectors that address pressing community needs; promote regional solutions to issues through participation on appropriate decision-making bodies.
- Ensure the sound management and stewardship of all financial resources.
- Focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors, and that the Strategic Planning Initiative communicates County priorities and directions to both citizens and employees.
- Focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses and community organizations using a variety of approaches including providing more of its publications on the County's website as well as employing appropriate technologies to reach the diverse audiences represented.
- Promote the value of diversity in the workforce and in the community by encouraging full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets.
- Foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.

The office oversees all state and federal legislative activity for the County, including: development of the Board's annual legislative program of state and federal budgetary initiatives, positions and principles; manages countywide review and analysis of proposed legislation; coordinates and manages legislative advocacy on behalf of the County; and, at the direction of the Board, develops legislation to address specific problems. The office also serves as the principle County liaison with federal and state officials.

The office provides leadership and strategic direction on a range of initiatives that cross several operational areas and have countywide implications. Such initiatives have broad scope and complexity and are often a result of Board of Supervisors direction and mandates. Examples of such cross-county initiatives include: Strengthening Neighborhoods and Building Communities; Environmental Stewardship; Energy Programs and Planning; Emergency Management; Neighborhood Enhancement;

Office of the County Executive

Fairfax Cares; Domestic Violence Prevention; Homelessness Prevention; Employee Health Promotion and Wellness; and Visual and Performing Arts.

Office of Internal Audit

The Office of Internal Audit assists senior management in efficiently and effectively implementing programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors. The office works to proactively identify risks, evaluate controls, and make recommendations that will strengthen County operations.

Office of Public Private Partnerships

The Office of Public Private Partnerships (OP³) brings together representatives and resources from the public and private sectors to address community issues and improve the quality of life in Fairfax County by facilitating and sustaining effective partnerships. OP³ serves as a point of contact for businesses, non-profits, educational institutions, and others that want to contribute time, resources, and work collaboratively to improve their community. By promoting Corporate Social Responsibility and identifying opportunities to work with County agencies and non-profits, OP³ increases private sector involvement and leverages new resources.

Office of Community Revitalization and Reinvestment

The Office of Community Revitalization and Reinvestment (OCR) facilitates redevelopment and investment opportunities within targeted commercial areas of the County. Working closely with local community organizations, the OCR assists communities in developing and implementing a vision for their commercial area. The OCR works proactively with property owners and the community to facilitate interest in development activities that further the community's vision and on special studies, plan amendments and zoning applications that implement the vision. The OCR functions as a liaison with other County staff to promote timely and coordinated accomplishment of projects. The OCR works with other County staff and consultants to evaluate and effectuate projects using the Board's guidelines regarding public/private partnerships and the use of public funds to assist private development. The OCR works in collaboration with the Board appointed Commercial Revitalization and Reinvestment Advisory Group.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 45 / 45 | 44 / 44 | 47 / 47 | 47 / 47 | 47 / 47 |
| Exempt | 6 / 6 | 6 / 6 | 6 / 6 | 6 / 6 | 6 / 6 |
| Expenditures: | | | | | |
| Personnel Services | \$5,207,338 | \$5,047,295 | \$5,047,295 | \$5,237,295 | \$5,237,295 |
| Operating Expenses | 577,092 | 742,099 | 811,356 | 752,099 | 752,099 |
| Capital Equipment | 10,671 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$5,795,101 | \$5,789,394 | \$5,858,651 | \$5,989,394 | \$5,989,394 |

Office of the County Executive

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Internal Audit** **\$200,000**
An increase of \$200,000 is required to support additional workload-related positions and associated Operating Expenses approved for the Office of Internal Audit as part of the *FY 2011 Revised Budget Plan*. These positions provide additional capacity to perform additional and more complex audits and management advisory projects in order to effectively implement County programs in compliance with financial policies and procedures.

- ◆ **Reductions** **\$0**
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional personnel savings.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$69,257**
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved encumbered funding of \$69,257 in Operating Expenses primarily associated with contractual-related costs in the Office of Partnerships.

- ◆ **Position Changes** **\$0**
As part of the FY 2011 review of County position categories, a conversion of 1/1.0 SYE positions has been made in Internal Audit. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status. Further, it should be noted that the County Executive approved the redirection of 2/2.0 SYE Auditor III positions to the Office of Internal Audit for workload-related requirements.

Cost Centers

The four cost centers in the Office of the County Executive are Administration of County Policy, the Office of Internal Audit, the Office of Public Private Partnerships, and the Office of Community Revitalization and Reinvestment. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.

Office of the County Executive

Administration of County Policy



| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 18 / 18 | 17 / 17 | 17 / 17 | 17 / 17 | 17 / 17 |
| Exempt | 6 / 6 | 6 / 6 | 6 / 6 | 6 / 6 | 6 / 6 |
| Total Expenditures | \$3,144,404 | \$3,068,891 | \$3,079,514 | \$3,068,891 | \$3,068,891 |

| Position Summary | | | | | |
|--|--|---|--|--|--|
| 1 County Executive E | 1 Management Analyst III | 2 Program/Procedures Coords. | | | |
| 4 Deputy County Executives E | 2 Management Analysts II | 4 Administrative Assistants V | | | |
| 1 Assistant County Executive E | 1 Management Analyst I | 1 Administrative Assistant II | | | |
| 1 Legislative Director | 1 Environmental Coordinator | 1 Administrative Associate | | | |
| 1 Legislative Liaison | 1 Health Promotion and Privacy Coordinator | 1 Neighborhood/Community Building Coordinator | | | |
| TOTAL POSITIONS | | E Denotes Exempt Position | | | |
| 23 Positions / 23.0 Staff Years | | | | | |

Key Performance Measures

Goal

To clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors. To effectively and economically implement County government policy as mandated by the Board of Supervisors, by ensuring that employees are aware of Board priorities and how the organization is addressing these priorities. To implement and/or adapt County policies in response to state budget and legislative action. To increase and protect existing County authority and resources in order to better meet the changing needs and expectations of residents. To emphasize the Leadership Philosophy to employees and the expectation that leadership happens at all levels. To build capacity throughout the organization, ensuring the continuity of service, by assuring all employees have access to development opportunities to perform their work effectively and to grow.

Objectives

- ◆ To provide clear direction, leadership and strategic management necessary to accomplish Board policies, and to deliver services efficiently and effectively by achieving at least 60 percent of performance targets.
- ◆ To respond to at least 95 percent of resident concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate and on time.

Office of the County Executive

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Performance targets managed countywide | 1,821 | 1,879 | 1,850 / 1,842 | 1,850 | 1,850 |
| Resident concerns requiring action (monthly average) | 75 | 75 | 70 / 65 | 70 | 70 |
| Board matters requiring action (monthly average) | 78 | 75 | 75 / 70 | 75 | 75 |
| Board package (BP) items prepared (monthly average) | 135 | 135 | 130 / 100 | 100 | 100 |
| Service Quality: | | | | | |
| Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more) | 35.00% | 32.00% | 32.00% / 24.81% | 32.00% | 32.00% |
| Average days to respond to resident concerns | 14 | 14 | 14 / 14 | 14 | 14 |
| Average days to respond to Board matters and correspondence | 14 | 14 | 14 / 14 | 14 | 14 |
| Percent of BOS satisfied with handling of Board matters and correspondence items | 95% | 95% | 95% / 95% | 95% | 95% |
| Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS | 5% | 5% | 7% / 8% | 7% | 7% |
| Outcome: | | | | | |
| Percent of performance targets achieved by County agencies | 70% | 61% | 65% / 51% | 60% | 60% |
| Percent of resident concerns responded to within 14 days | 95% | 95% | 98% / 95% | 95% | 95% |
| Percent of Board items responded to within 14 days | 95% | 95% | 95% / 95% | 95% | 95% |
| Percent of BP items sent out completely, accurately, and on time | 95% | 95% | 95% / 98% | 95% | 95% |

Performance Measurement Results

The County Executive's Office tracking system continues to assist staff and agencies in more effectively handling daily correspondence with residents and members of the Board of Supervisors. Several County agencies have implemented the system successfully.

Office of the County Executive

Office of Internal Audit

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 11 / 11 | 11 / 11 | 14 / 14 | 14 / 14 | 14 / 14 |
| Total Expenditures | \$1,049,640 | \$1,061,480 | \$1,061,480 | \$1,261,480 | \$1,261,480 |

| Position Summary | | | | | |
|--|---------------------------------|---|------------------------------|---|----------------------------|
| 1 | Director, Internal Audit | 3 | Auditors III | 1 | Administrative Assistant V |
| 1 | Deputy Director, Internal Audit | 3 | Auditors II | | |
| 1 | Auditor IV | 4 | Information Systems Auditors | | |
| TOTAL POSITIONS | | | | | |
| 14 Positions / 14.0 Staff Years | | | | | |

Key Performance Measures

Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate and timely internal audits and management advisory projects.

Objectives

- ◆ To audit 25 percent or more of the departments each year.
- ◆ To achieve an 80 percent implementation rate for audit recommendations.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|-----------------------------|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Audits conducted | 22 | 23 | 17 / 23 | 17 | 22 |
| Agencies audited | 39 | 46 | 33 / 40 | 33 | 38 |
| Recommendations made | 103 | 107 | 83 / 97 | 83 | 100 |
| Recommendations accepted | 103 | 107 | 83 / 97 | 83 | 100 |
| Efficiency: | | | | | |
| Audits per auditor | 2.8 | 2.9 | 2.5 / 3.3 | 2.5 | 2.2 |
| Recommendations per auditor | 12.9 | 13.4 | 11.9 / 13.8 | 11.9 | 10.0 |

Office of the County Executive

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Service Quality: | | | | | |
| Percent of audits completed on time | 85% | 100% | 85% / 96% | 85% | 85% |
| Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness" | 98% | 100% | 95% / 96% | 95% | 95% |
| Percent of survey customers' opinion on audit recommendations for "strengthened management controls" | 98% | 100% | 95% / 93% | 95% | 95% |
| Outcome: | | | | | |
| Percent agencies audited | 42% | 67% | 22% / 53% | 22% | 25% |
| Percent of recommendations implemented | 79% | 83% | 80% / 94% | 80% | 80% |

Performance Measurement Results

Internal Audit intends to complete audits in at least 25 percent of county agencies every year with at least an 80 percent implementation rate for its recommendations. During FY 2010, the goals were exceeded by performing audit-related work in 53 percent of County agencies with a 94 percent rate of recommendations implemented. Some of these recommendations will take longer for agencies to implement due to budget and system related factors. The large number of agencies audited was due to testwork sample approaches on some countywide audits that were focused on ensuring a broad view of operations throughout County agencies was achieved. Internal Audit was in line with estimates by completing 23 audits and making 97 recommendations during the year. The office continues to place importance on communication throughout the audit process and proactively works with agencies to address audit findings. As a result, all recommendations made were accepted by the auditees. Customer satisfaction continued to remain at a high level, as feedback via surveys sent throughout the year indicated that audits were conducted in a timely manner, were objective, and added value to departmental operations. It should be noted that the methodology used to calculate audits and recommendations per auditor includes only those staff directly involved in the audit (supervisors are excluded).

Internal Audit strives to place emphasis on educating county employees about fraud, as well as risk management, internal controls, and ethics. Presentations were made at the annual Procurement-to-Payment conference and at each of the Financial Management *Dollars and Sense* training courses. In addition, Internal Audit is responsible for coordinating investigations into allegations of fraud and ethical violations.

Office of the County Executive

Office of Public Private Partnerships

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 8 / 8 | 8 / 8 | 8 / 8 | 8 / 8 | 8 / 8 |
| Total Expenditures | \$801,281 | \$763,559 | \$822,193 | \$763,559 | \$763,559 |

| Position Summary | | | | | |
|--------------------------------------|----------------------------------|---|-----------------------------|---|-----------------------------|
| 1 | Director, Office of Partnerships | 4 | Management Analysts III | 1 | Administrative Assistant IV |
| 1 | Program Manager | 1 | Communication Specialist II | | |
| TOTAL POSITIONS | | | | | |
| 8 Positions / 8.0 Staff Years | | | | | |

Key Performance Measures

Goal

To provide information and assistance to County agencies, businesses and nonprofits to catalyze sustainable partnerships that result in new resources, improved efficiencies, and cost savings to address County priorities and community needs.

Objectives

- ◆ To achieve a 110 percent return of investment (ROI) for Fairfax County based on the actual budget expenditures for the Office of Partnerships, represented by cost savings, expanded service capacity, and in-kind financial contributions.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|-------------------|----------------------------|---------------------|--------------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Number of contacts with potential partners | NA | 480 | 200 / 478 | 200 | 200 |
| Number of new partnerships created that support County/community needs | NA | 5 | 6 / 6 | 6 | 6 |
| Efficiency: | | | | | |
| Partnership development contacts per Partnership Development staff | NA | 30 | 33 / 68 | 35 | 35 |
| Service Quality: | | | | | |
| Percent of key stakeholders report that OP3 provides quality information and timely assistance from survey | NA | 95% | 95% / 98% | 95% | 95% |
| Outcome: | | | | | |
| Percent of County's return on investment: (Value of Partnerships/ Actual Fiscal Year Spending) | NA | 83% | 110% / 70% | 110% | 110% |

Office of the County Executive

Performance Measurement Results

The Office of Public Private Partnerships (OP³) established contact with 478 organizations, more than 80 percent from the business community and received 90 service requests, of which 40 percent were from non-profit organizations. In addition, OP³ convened six partnership initiatives in FY 2010, which compares favorably with other similar Partnership-related offices.

Corporate contributions, facilitated by OP³, prevented the closure of a Computer Learning Centers Partnership (CLCP) site; provided technology to improve education and workforce preparedness in underserved communities; funded grants to address long-term needs for seniors; and supported restoration in HOT Lane affected areas. Other initiatives will result in longer term community benefits, including 2010 Census Outreach to multi-cultural businesses, collaboration with chambers of commerce to build non-profit capacity, and volunteer engagement. Responding to priorities and opportunities identified by other agencies, OP³ assumed responsibility for the Grants Research and Training Center and refocused one position to cultivate volunteer resources for agencies and non-profit service providers.

OP³ continues to measure and report the value and impact of fostering collaboration, raising awareness, and developing processes that will result in increased financial and in-kind contributions in the future as the economy improves. The Office will showcase and promote examples of outstanding corporate citizenship in order to engage other businesses.

Office of Community Revitalization and Reinvestment

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 8 / 8 | 8 / 8 | 8 / 8 | 8 / 8 | 8 / 8 |
| Total Expenditures | \$799,776 | \$895,464 | \$895,464 | \$895,464 | \$895,464 |

| Position Summary | | | | | |
|--------------------------------------|-----------------------|---|------------------------------|---|-----------------------------|
| 1 | Director, OCRR | 4 | Revitalization Comm. Dev. IV | 1 | Administrative Assistant IV |
| 1 | Deputy Director, OCRR | 1 | Geo Info. Spatial Analyst II | | |
| TOTAL POSITIONS | | | | | |
| 8 Positions / 8.0 Staff Years | | | | | |

Key Performance Measures

Goal

To encourage and facilitate the revitalization of older commercial areas of the County through public and private reinvestment and redevelopment through involvement in planning, zoning and urban design initiatives, through close collaboration with community groups and through involvement in public/private partnerships.

Office of the County Executive

Objectives

- ◆ To hold one session for each of the seven revitalization district/area committees to educate stakeholders on revitalization efforts, initiatives and other related issues.

- ◆ To provide review and direction on 100 percent of the zoning applications, comprehensive planning studies, plan amendments, and urban design programs and plans in the seven commercial revitalization districts/areas and in other areas of the County deemed to be of strategic importance for achieving the County's revitalization goals.

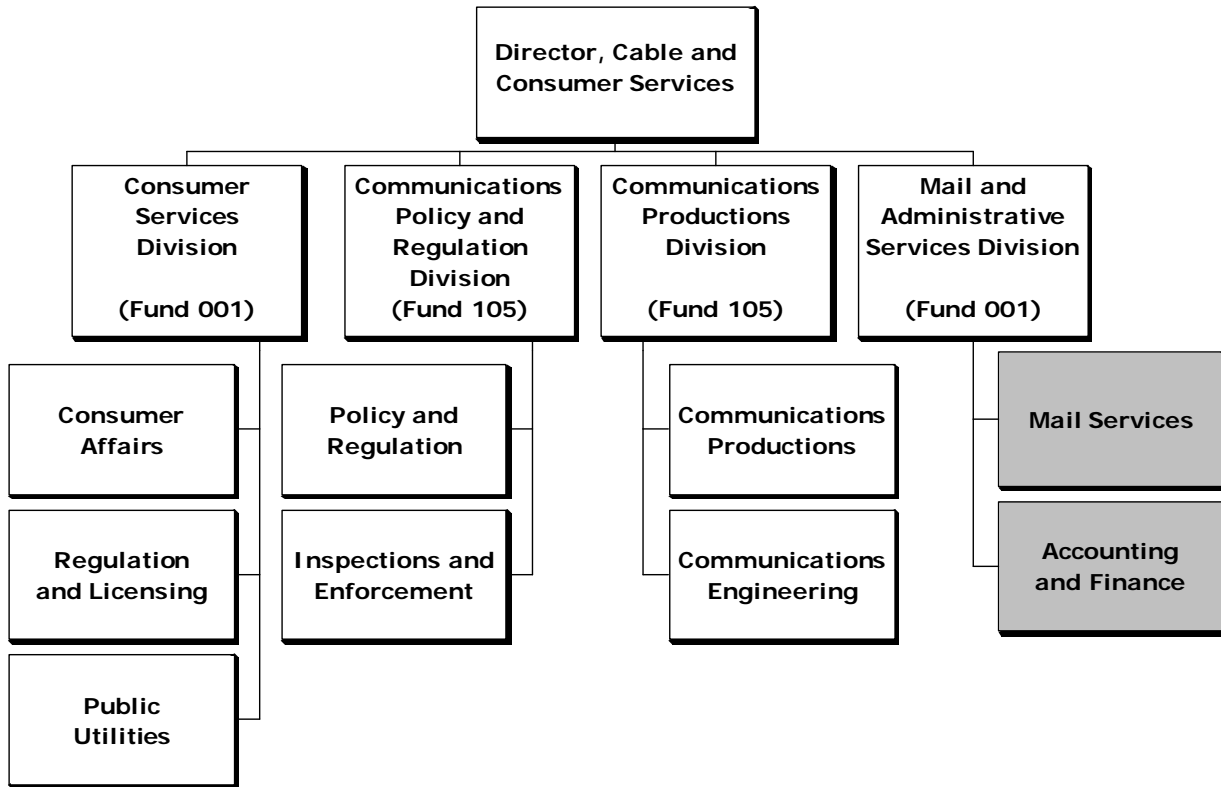
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Number of plan amendments, zoning applications, special studies and other planning/ urban design studies worked on in revitalization districts/areas | NA | 57 | 60 / 114 | 60 | 75 |
| Number public/private partnership proposals which OCRR participated in | NA | 4 | 5 / 6 | 6 | 6 |
| Number of monthly revitalization group/ Community Revitalization and Reinvestment Advisory Group/ Group of Seven meetings attended/staffed | NA | 122 | 125 / 153 | 130 | 130 |
| Efficiency: | | | | | |
| Staff hours spent preparing, presenting and attending sessions | NA | 1,144 | 1,200 / 1,386 | 1,400 | 1,400 |
| Staff hours spent providing reviews and/or direction for zoning applications, comprehensive planning studies, plan amendments and urban design programs | NA | 10,100 | 10,000 / 9,821 | 10,000 | 10,000 |
| Service Quality: | | | | | |
| Percent of stakeholders that find website informative and easy to use | NA | 75% | 80% / 94% | 95% | 95% |
| Percent of stakeholders expressing satisfaction with OCRR services | NA | 93% | 90% / 90% | 90% | 90% |
| Outcome: | | | | | |
| Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues | NA | 100% | 100% / 100% | 100% | 100% |
| Percent of zoning, applications, plan amendments, special studies, and other planning/urban design studies worked on in revitalization efforts, initiatives and other related issues | NA | 100% | 100% / 100% | 100% | 100% |

Office of the County Executive

Performance Measurement Results

Fiscal Year 2010 marked the third year of the Office of Community Revitalization and Reinvestment (OCR). In FY 2010, the Mosaic District Community Development Authority Board was established; its bylaws were adopted, and the MOU between the CDA and the Board was executed. OCR participated actively in the Baileys Crossroads special study and led the Annandale special study; both of which were adopted by the Board in June 2010. In FY 2010, OCR was actively involved in the Tysons' Comprehensive Plan Amendment and Zoning District. OCR continues to be actively involved in Tysons, especially with regard to the urban design, implementation and funding components of the Tysons Partnership. OCR had a significant role in six public/private partnerships (the Tysons Partnership, funding infrastructure improvements in Tysons, the Mosaic District Community Development Authority/Tax Increment Financing CDA/TIF, the WMATA parking garage at Dunn Loring, a potential County conference center, and the East County Government Center). OCR worked on all plan amendments and zoning applications in revitalization districts/areas, including the 59 plan amendments associated with the South County Area Plan Review process. OCR staffed the Board appointed Community Revitalization and Reinvestment Group and held periodic meetings with the Group of 7 (G-7), a group of representatives from each of the seven revitalization districts/areas. OCR provided design studies to assist in the evaluation of a number of zoning application and plan amendment nominations, and continued work on design guidelines for Tysons Corner. OCR partnered with Virginia Tech on a studio project that re-visioned the Woodlawn CBC on Richmond Highway. OCR retained Alvarez and Marsal/The Eisen Group to develop a Commercial Reinvestment Plan for the Lake Anne Village Center (LAVC), and undertook an RFP process to solicit proposals to conduct a feasibility analysis for the redevelopment of the LAVC. OCR held its second annual conference on revitalization and conducted a number of outreach presentations to various community and business groups. OCR is staff to the Economic Development and Infrastructure sub-committee of the Economic Advisory Commission, and also participates in the Arts Committee. In McLean, OCR continued to work with the developer and community stakeholders on the McLean Main Street Project and on the utility undergrounding demonstration project. OCR assisted the Fairfax County Department of Transportation in reapplying for a TIGER grant for the Springfield CBD parking garage project.

Department of Cable and Consumer Services



Mission

To mediate consumer and tenant-landlord issues, provide consumer educational information, regulate taxi and towing industries, issue licenses for certain business activities, and provide utility rate case intervention on behalf of the public. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies.

Focus

The Legislative-Executive Functions/Central Services component of the Department of Cable and Consumer Services (DCCS) includes the Accounting and Finance and the Mail Services.

Accounting and Finance has responsibility for the development and oversight of the agencywide budget and fiscal administration for both the agency General Fund and Cable Communications Fund. The branch oversees accounting, accounts payable, budgeting, contract management, financial management and reporting, performance measurement, purchasing, reconciliations, revenue management, and strategic management. The branch assists the agency director in providing management support and direction in the areas of emergency planning, fleet management, performance measurement, security, strategic initiatives, and workforce planning.

Mail Services manages outgoing and incoming U.S. mail as well as inter-office mail and distribution. Centralized mail services allows the County to obtain the lowest possible rates by achieving postal discounts associated with presorting and bar-coding outgoing U.S. mail. The County obtains discounts by processing and presorting large bulk mailings such as tax notices at the agency's central facility. Smaller mailings are coordinated with a presort contractor to ensure that the County achieves the best discount rate by combining mailings with those of other organizations to reach the presort discount minimum volume. Mail Services will continue to provide speed and accuracy of daily mail deliveries,

Department of Cable and Consumer Services

take maximum advantage of discounts available to large volume mailers, and stay current with changing technology in the mail industry.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Legislative-Executive Regular | 19 / 19 | 16 / 16 | 16 / 16 | 15 / 15 | 15 / 15 |
| Public Safety Regular | 13 / 13 | 12 / 12 | 12 / 12 | 12 / 12 | 12 / 12 |
| Expenditures: | | | | | |
| Legislative-Executive | | | | | |
| Personnel Services | \$910,780 | \$749,086 | \$749,086 | \$671,086 | \$671,086 |
| Operating Expenses | 2,603,803 | 3,358,978 | 3,463,066 | 3,350,191 | 3,350,191 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Recovered Costs | (2,353,963) | (3,110,987) | (3,110,987) | (3,110,987) | (3,110,987) |
| Subtotal | \$1,160,620 | \$997,077 | \$1,101,165 | \$910,290 | \$910,290 |
| Public Safety | | | | | |
| Personnel Services | \$811,709 | \$659,278 | \$659,278 | \$659,278 | \$659,278 |
| Operating Expenses | 116,951 | 131,641 | 129,221 | 129,178 | 129,178 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$928,660 | \$790,919 | \$788,499 | \$788,456 | \$788,456 |
| Total General Fund Expenditures | \$2,089,280 | \$1,787,996 | \$1,889,664 | \$1,698,746 | \$1,698,746 |
| Income: | | | | | |
| Legislative-Executive | | | | | |
| Commemorative Gifts | \$30 | \$0 | \$0 | \$0 | \$0 |
| Subtotal | \$30 | \$0 | \$0 | \$0 | \$0 |
| Public Safety | | | | | |
| Massage Therapy Permits | \$31,050 | \$29,350 | \$33,925 | \$33,925 | \$33,925 |
| Precious Metal Dealers | | | | | |
| Licenses | 7,850 | 6,775 | 7,850 | 7,850 | 7,850 |
| Solicitors Licenses | 10,060 | 10,000 | 10,000 | 10,000 | 10,000 |
| Taxicab Licenses | 136,995 | 156,550 | 138,195 | 138,195 | 138,195 |
| Going Out of Business Fees | 780 | 780 | 780 | 780 | 780 |
| Subtotal | \$186,735 | \$203,455 | \$190,750 | \$190,750 | \$190,750 |
| Total Income | \$186,765 | \$203,455 | \$190,750 | \$190,750 | \$190,750 |
| Net Cost to the County | \$1,902,515 | \$1,584,541 | \$1,698,914 | \$1,507,996 | \$1,507,996 |

Department of Cable and Consumer Services

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

◆ **Employee Compensation** **\$0**

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

◆ **Cable-Related Financial Services Adjustment** **(\$79,250)**

A decrease of \$79,250, including \$78,000 in Personnel Services and \$1,250 in Operating Expenses and 1/1.0 SYE position is included to appropriately charge Fund 105 for financial-related services provided by the Department of Cable and Consumer Services. This expenditure decrease is offset by a corresponding increase in Fund 105, Cable Communications.

◆ **Reductions** **(\$7,537)**

A decrease of \$7,537 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|------------------------|---|------|-----|-----------|
| Reduce Rental Expenses | Mail Services will reduce equipment rental expenses. In FY 2010, rental agreements for mailroom equipment were negotiated and savings will be realized in FY 2011 and FY 2012. This should result in no impact to the public. | 0 | 0.0 | \$7,537 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

◆ **Carryover Adjustments** **\$111,625**

As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$111,625 in Operating Expenses primarily associated with commercial postage-related costs.

◆ **Third Quarter Adjustments** **(\$7,537)**

As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$7,537 to generate savings to meet FY 2012 requirements.

Cost Centers

The two cost centers of the Legislative-Executive/Central Services function of the Department of Cable and Consumer Services are Accounting and Finance and Mail Services and Publication Sales. The cost centers work together to fulfill the mission of the department and to carry out the key initiatives for the fiscal year.

Department of Cable and Consumer Services

Accounting and Finance

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 5 / 5 | 3 / 3 | 3 / 3 | 2 / 2 | 2 / 2 |
| Total Expenditures | \$400,207 | \$277,815 | \$277,815 | \$194,583 | \$194,583 |

| Position Summary | | | | | |
|--|---|--|---|------------------------------|--|
| 1 Financial Specialist III (-1 T) | 1 | Financial Specialist II | 1 | Administrative Assistant III | |
| TOTAL POSITIONS | | (T) Denotes Transferred Position | | | |
| 2 Positions (-1 T) / 2.0 Staff Years (-1.0 T) | | * Position in bold is supported by Fund 105, Cable Communications | | | |

Key Performance Measures

Goal

To protect and maintain the fiscal integrity and financial solvency of the department.

Objectives

- ◆ To approve 98.5 percent of fiscal documents on initial review.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Fiscal documents processed | 5,927 | 5,108 | 4,828 / 5,021 | 1,899 | 1,899 |
| Efficiency: | | | | | |
| Fiscal documents processed per Accounting and Finance staff | 1,481 | 1,277 | 1,207 / 1,255 | 633 | 633 |
| Service Quality: | | | | | |
| Percent of fiscal documents processed within three days | 99% | 99% | 99% / 99% | 99% | 99% |
| Outcome: | | | | | |
| Percent of fiscal documents approved on first review | 99.9% | 99.9% | 98.5% / 97.2% | 98.5% | 98.5% |

Performance Measurement Results

In FY 2010 the number of fiscal documents processed was 5,021; however, a lower amount of 1,899 is projected for both FY 2011 and FY 2012. This decrease of 3,122 documents is due to the transfer of the Print Shop to the Department of Information Technology and the subsequent elimination of the preparation of all Print Shop fiscal documents.

Department of Cable and Consumer Services

Mail Services and Publication Sales

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 14 / 14 | 13 / 13 | 13 / 13 | 13 / 13 | 13 / 13 |
| Total Expenditures | \$760,413 | \$719,262 | \$823,350 | \$715,707 | \$715,707 |

| Position Summary | |
|--|---------------------------------|
| 1 Management Analyst II | 11 Administrative Assistants II |
| 1 Administrative Assistant V | |
| TOTAL POSITIONS | |
| 13 Positions / 13.0 Staff Years | |

Key Performance Measures

Goal

To provide mail services to County agencies in order to meet their distribution, delivery, and communication needs.

Objectives

- ◆ To distribute 98 percent of incoming U.S. mail within 4 hours of receipt.
- ◆ To send 84 percent of outgoing U.S. mail at a discounted rate.
- ◆ To deliver 99 percent of inter-office mail by the next day.
- ◆ To maintain an inventory level of 95 percent of available publication and gift items for sale.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Pieces of incoming U.S. mail handled (in millions) | 3.0 | 3.2 | 2.9 / 2.9 | 2.9 | 2.8 |
| Pieces of outgoing U.S. mail handled (in millions) | 8.0 | 6.8 | 6.7 / 5.8 | 5.7 | 5.6 |
| Pieces of inter-office mail distributed (in millions) | 4.4 | 4.2 | 4.1 / 3.7 | 3.5 | 3.3 |
| Publication and gift items sold annually | 6,320 | 5,972 | NA / NA | NA | NA |

Department of Cable and Consumer Services

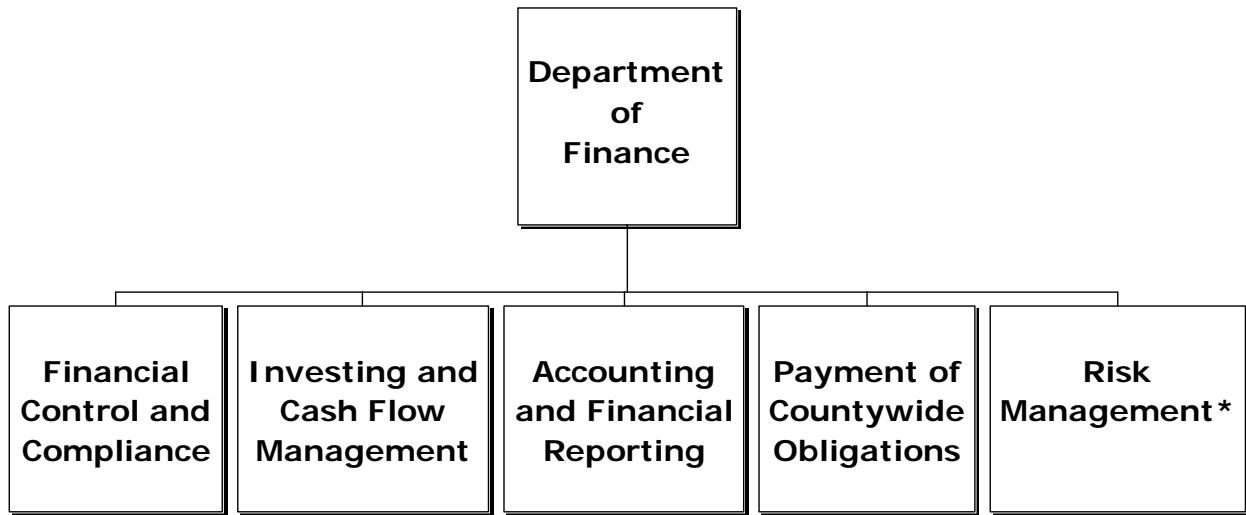
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Efficiency: | | | | | |
| Pieces of incoming U.S. mail handled per staff | 186,801 | 202,282 | 207,143 / 223,318 | 223,077 | 216,385 |
| Pieces of outgoing U.S. mail handled per staff | 498,235 | 426,506 | 478,571 / 446,882 | 440,249 | 433,646 |
| Pieces of inter-office mail handled per staff | 272,129 | 265,015 | 292,857 / 288,209 | 270,385 | 256,865 |
| Publication and gift items sold per month | 527 | 498 | NA / NA | NA | NA |
| Service Quality: | | | | | |
| Percent of agencies satisfied with incoming U.S. mail distribution | 97% | 88% | 95% / 97% | 95% | 95% |
| Percent of agencies satisfied with outgoing U.S. mail | 98% | 88% | 95% / 97% | 95% | 95% |
| Percent of customers satisfied with accuracy of inter-office mail delivery | 97% | 87% | 95% / 94% | 95% | 95% |
| Percent of customers satisfied with the service of the Maps and Publications Center | 95% | 93% | NA / NA | NA | NA |
| Outcome: | | | | | |
| Percent of incoming U.S. mail distributed within 4 hours of receipt | 98% | 98% | 98% / 98% | 98% | 98% |
| Percent of outgoing U.S. mail sent at a discount rate | 85.7% | 84.5% | 84.0% / 85.6% | 84.0% | 84.0% |
| Percent of inter-office mail delivered the next day | 99% | 99% | 99% / 99% | 99% | 99% |
| Percent of publication and gift items in stock when requested | 95% | 95% | NA / NA | NA | NA |

Performance Measurement Results

It should be noted that as part of the FY 2010 Adopted Budget Plan, the Gifts and Publication Sales Center has been eliminated and as a result the measures pertaining to that function show an "NA" from FY 2010 forward.

Mail Services processed over 12.4 million pieces of mail in FY 2010 including incoming U.S. mail, outgoing U.S. mail, and inter-office distribution. On July 6, 2010 the United States Postal Service announced a series of rate increases that became effective January 2, 2011. Included in the announcement was an increase to priority, express, and international mail. The current rate of \$0.44 for first class mail remains the same and by taking advantage of bulk rate discounts on over 85 percent of outgoing U.S. mail, the average cost per piece of mail in FY 2010 was \$0.405.

Department of Finance



* The Risk Management budget and program information are reported separately in Fund 501, County Insurance Fund.

Mission

To protect and maintain the fiscal integrity and financial solvency of the County government.

Focus

The Department of Finance serves the residents of Fairfax County, its vendors and partners, and agencies throughout the County. The department's five business areas are Financial Control and Compliance, Investing and Cash Flow Management, Accounting and Financial Reporting, Payment of Countywide Obligations and Risk Management, all of which work together to meet the department's core business functions. These functions include: collecting non-tax revenue; ensuring accurate processing of financial transactions; investing County cash resources prudently and effectively; identifying and mitigating risk of loss of County financial resources; paying countywide obligations; and ensuring timely reporting of financial data to the governing body, rating agencies, and the public.

In order to provide optimal service to its customers, the department remains cognizant of the following:

- ◆ Partnering with other County departments to make the most efficient use of resources is essential to achieving related objectives;
- ◆ Internal resources must be leveraged to accomplish the department's mission. This may require analyzing and re-engineering business processes; improving support systems; and using cross-functional approaches and shared resources;
- ◆ Changes in countywide requirements and priorities, federal and state legislation, and regulatory mandates require a flexible, responsive organization; and
- ◆ Customers expect and deserve high quality service and access to the most advanced technology available.

Department of Finance

In FY 2012, the Department of Finance will continue to pursue its aggressive strategic plan that focuses on efficiency of operations through new technology and total customer satisfaction. The department will vigorously pursue automated tools and techniques in all business areas to reduce costs and increase returns.

Budget and Staff Resources

| Agency Summary | | | | | |
|-----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 62 / 62 | 62 / 62 | 64 / 64 | 64 / 64 | 64 / 64 |
| Expenditures: | | | | | |
| Personnel Services | \$4,241,038 | \$4,235,428 | \$4,235,428 | \$4,235,428 | \$4,235,428 |
| Operating Expenses | 4,668,405 | 5,031,778 | 5,567,223 | 5,031,778 | 5,031,778 |
| Capital Equipment | 0 | 0 | 19,305 | 0 | 0 |
| Subtotal | \$8,909,443 | \$9,267,206 | \$9,821,956 | \$9,267,206 | \$9,267,206 |
| Less: | | | | | |
| Recovered Costs | (\$411,342) | (\$751,697) | (\$751,697) | (\$751,697) | (\$751,697) |
| Total Expenditures | \$8,498,101 | \$8,515,509 | \$9,070,259 | \$8,515,509 | \$8,515,509 |
| Income: | | | | | |
| State Shared Finance Expenses | \$335,191 | \$238,868 | \$238,868 | \$238,868 | \$238,868 |
| State Shared Retirement - Finance | 8,380 | 8,579 | 8,579 | 8,579 | 8,579 |
| Total Income | \$343,571 | \$247,447 | \$247,447 | \$247,447 | \$247,447 |
| Net Cost to the County | \$8,154,530 | \$8,268,062 | \$8,822,812 | \$8,268,062 | \$8,268,062 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on limited ability to generate additional personnel savings.

Department of Finance

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments**

As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$254,750 in Operating Expenses.

\$254,750
- ◆ **Position Changes**

As part of the FY 2011 review of County position categories, a conversion of 2/2.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

\$0
- ◆ **Third Quarter Adjustments**

As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved funding of \$300,000 for increased audit-related requirements. In FY 2011, additional audit work is necessary to comply with federal requirements associated with stimulus funds received under the American Recovery and Reinvestment Act (ARRA) of 2009. In addition, the department has also contracted to evaluate the new financial systems being developed to insure that sufficient internal controls exist and that they are easily auditable.

\$300,000

Cost Centers

The four cost centers of the Department of Finance are Financial Control and Compliance, Investing and Cash Flow Management, Accounting and Financial Reporting, and Payment of Countywide Obligations. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Department of Finance.

Financial Control and Compliance

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 23 / 23 | 23 / 23 | 25 / 25 | 25 / 25 | 25 / 25 |
| Total Expenditures | \$3,272,134 | \$3,401,987 | \$3,424,862 | \$3,401,987 | \$3,401,987 |

| Position Summary | | |
|--|-------------------------------|--------------------------------|
| 1 Director | 1 Financial Reporting Manager | 1 Info. Tech. Prog. Mgr. I |
| 1 Chief, Finance Division | 1 Business Analyst IV | 1 Network Telecom. Analyst I |
| 4 Accountants III | 3 Business Analysts III | 1 Administrative Assistant IV |
| 2 Accountants II | 3 Business Analysts II | 1 Administrative Assistant III |
| 2 Accountants I | 1 Business Analyst I | 1 Administrative Assistant II |
| | | 1 Administrative Associate |
| TOTAL POSITIONS | | |
| 25 Positions / 25.0 Staff Years | | |

Department of Finance

Key Performance Measures

Goal

To continually maintain and improve the financial management systems used across the County in accordance with sound principles of internal control, minimizing inefficiencies or redundancies and assuring the integrity of data used by the public, the governing body and County managers.

Objectives

- ◆ To improve compliance and financial support activities in County agencies by facilitating access to, and implementation of, services and automated tools that resolve 88 percent of the issues identified as needing improvement.

- ◆ To ensure that 100 percent of bank accounts are reconciled within 30 days.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Agency compliance and/or program support assessments completed | 34 | 33 | 34 / 12 | 6 | 9 |
| Average monthly bank transactions reconciled and resolved within established timeframe | 42,941 | 41,150 | 41,241 / 38,278 | 37,460 | 33,048 |
| Efficiency: | | | | | |
| Staff hours per agency compliance assessment and/or program support effort | 39 | 38 | 39 / 38 | 39 | 38 |
| Staff hours per 100 bank transactions | 1.01 | 1.06 | 1.09 / 1.05 | 1.09 | 1.09 |
| Service Quality: | | | | | |
| Average customer satisfaction rating of assessment and/or program support implementation effort | 92% | 91% | 92% / 92% | 92% | 93% |
| Percent change of items requiring reconciliation | 0.23% | 0.01% | 0.10% / 0.00% | 0.10% | 0.10% |
| Outcome: | | | | | |
| Percent of agency compliance assessment issues resolved and/or support efforts completed | 88% | 86% | 88% / 90% | 88% | 88% |
| Percent of bank accounts reconciled within 30 days | 100% | 100% | 100% / 100% | 100% | 100% |

Department of Finance

Performance Measurement Results

The Department of Finance (DOF) continues to monitor compliance with financial policy and to provide financial support to County agencies by facilitating the access to, and the implementation of, services and automated tools.

DOF expanded use of the Data Analysis Retrieval Tool (DART) throughout County agencies, making it a basic tool for most financial analysis and reporting. DART is an online financial reporting tool that leverages the County's web technology and allows users timely access to three years of financial data via reports published on the Infoweb. The capability empowers managers and administrators in a decentralized environment to better analyze and forecast financial information.

DOF also continues to work on improving access to County programs and services by making available convenient methods of payments, such as credit card and e-checks offered through Govolution, the County eCollections provider. Since its inception on July 1, 2003, over 3 million transactions have been processed through this system, collecting net revenue of approximately \$400 million.

DOF sponsored its third eCollection Conference in FY 2010. This event provided a forum for agency managers and staff to learn about the different products and services available in the areas of electronic collections and banking. Over 100 managers and line staff from all revenue collecting departments as well as budget analysts working with those departments attended this half-day event.

The multi-year program of updating financial policies and procedures continues. Four policy documents were released in FY 2010.

During FY 2010, DOF's financial support hotline responded to 1,472 agency queries on policies, procedures, and use of the new Electronic Accounts Payable System.

Investing and Cash Flow Management

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 8 / 8 | 8 / 8 | 8 / 8 | 8 / 8 | 8 / 8 |
| Total Expenditures | \$714,026 | \$634,088 | \$634,088 | \$634,088 | \$634,088 |

| Position Summary | | |
|--------------------------------------|-------------------------------|-----------------------|
| 1 Deputy Director | 1 Investment Manager | 3 Investment Analysts |
| 2 Accountants II | 1 Administrative Assistant II | |
| TOTAL POSITIONS | | |
| 8 Positions / 8.0 Staff Years | | |

Department of Finance

Key Performance Measures

Goal

To manage all bank relationships and cash for County agencies in order to ensure the prudent and safe investment of financial assets, maximize interest income and fund financial obligations.

Objectives

- ◆ To ensure that 98 percent of banking services fully meet customer expectations.
- ◆ To securely invest cash assets in order to meet daily cash flow requirements and to earn a rate of return that is at least 100 percent of industry-standard yield.
- ◆ To manage funds so that the target cash balance is met 100 percent of the time.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Banking service transactions processed | 463 | 103 | 200 / 214 | 150 | 150 |
| Annual portfolio return achieved | 4.5% | 2.1% | 1.5% / 0.9% | 0.8% | 0.6% |
| Total cash payment transactions conducted | 1,910 | 1,439 | 2,000 / 1,353 | 1,500 | 1,300 |
| Efficiency: | | | | | |
| Staff hours per 100 banking service transactions | 180 | 180 | 180 / 180 | 180 | 180 |
| Work years per 100 investment transactions | 0.6 | 0.5 | 0.6 / 0.4 | 0.5 | 0.5 |
| Staff hours per 1,000 cash flow transactions | 35.0 | 35.0 | 35.0 / 35.0 | 35.0 | 35.0 |
| Service Quality: | | | | | |
| Percent of customer satisfaction | 98% | 98% | 98% / 98% | 98% | 98% |
| Percent of investment transactions in compliance with policy guidelines (i.e., without need of exception approval) | 100.0% | 100.0% | 99.5% / 99.9% | 99.5% | 99.5% |
| Percent of days the un-invested cash balance does not fall outside target range | 100% | 99% | 99% / 99% | 99% | 99% |
| Outcome: | | | | | |
| Percent of timely bank services fully meeting customer expectations | 98% | 98% | 98% / 98% | 98% | 98% |
| Percent of industry-standard yield achieved | 109% | 142% | 100% / 305% | 150% | 150% |
| Percent of days target cash balance was met | 100% | 100% | 100% / 100% | 100% | 100% |

Department of Finance

Performance Measurement Results

The department responds to numerous requests for banking services, ranging from establishment of deposit accounts to creation of complex electronic revenue collection mechanisms. Regardless of the number of actions, County agencies look for timely and thorough responses to their needs. In FY 2010, the department maintained a strong level of customer satisfaction. In the four quarterly performance review sessions, attended by both customers and representatives of the County's bank, not one service issue carried forward to the next session as unresolved. New products and services have been identified and planned for implementation at the initiative of the division. During the fiscal year, financial markets responded to national economic stimulus efforts, yet interest rates remained stalled throughout the year. The department properly anticipated revenue declines and adjusted investment strategy to achieve and its revenue projections. Performance results show returns on investments exceeding those achieved by funds of comparable size and complexity. The County maintained liquidity to meet every cash need without reliance on a back-up credit facility or the need to sell any investment instrument prior to maturity. For the fourteenth consecutive year, the County's investment policy was awarded the Certificate of Excellence by the Association of Public Treasurers of the United States and Canada.

Accounting and Financial Reporting

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 15 / 15 | 15 / 15 | 15 / 15 | 15 / 15 | 15 / 15 |
| Total Expenditures | \$3,398,437 | \$3,564,832 | \$4,070,687 | \$3,564,832 | \$3,564,832 |

| Position Summary | | | | | |
|--|------------------------------|---|-----------------|---|--------------|
| 1 | Chief, Finance Division | 5 | Accountants III | 1 | Accountant I |
| 3 | Financial Reporting Managers | 5 | Accountants II | | |
| TOTAL POSITIONS | | | | | |
| 15 Positions / 15.0 Staff Years | | | | | |

Key Performance Measures

Goal

To provide technical accounting oversight and guidance to County agencies to ensure that generally accepted accounting procedures, legal requirements and County policies and procedures are consistently applied; to maintain the integrity of the County's accounting records; and to fully satisfy all reporting requirements.

Objectives

- ◆ To provide technical oversight of accounting records by reviewing and analyzing financial records of all County agencies so that the County earns an unqualified audit opinion.
- ◆ To satisfy 100 percent of mandated requirements for all audited financial reports compiled, completed and issued by the Department of Finance.

Department of Finance

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Fund/agency accounts reviewed and analyzed | 142 | 143 | 142 / 142 | 146 | 143 |
| Mandated reports issued | 6 | 6 | 6 / 6 | 6 | 6 |
| Efficiency: | | | | | |
| Staff hours per report issued | 1,174 | 1,258 | 1,150 / 1,002 | 1,150 | 1,002 |
| Staff hours per account reviewed and analyzed | 77 | 64 | 70 / 59 | 70 | 59 |
| Service Quality: | | | | | |
| Percent of accounts requiring no year-end adjustment | 94% | 95% | 95% / 94% | 95% | 94% |
| Awarded the Government of Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting | Yes | Yes | Yes / Yes | Yes | Yes |
| Outcome: | | | | | |
| Unqualified audit opinions | Yes | Yes | Yes / Yes | Yes | Yes |
| Percent of mandated requirements satisfied for all audited financial reports issued by the Department of Finance | 100% | 100% | 100% / 100% | 100% | 100% |

Performance Measurement Results

The County met all statutory, regulatory and external mandates for timely, comprehensive financial reporting. For 32 consecutive years, the high quality of the County's Comprehensive Annual Financial Report has earned the Certification of Achievement for Excellence in Financial Reporting awarded through peer review by the Government Finance Officers Association of the United States and Canada.

Payment of Countywide Obligations

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 16 / 16 | 16 / 16 | 16 / 16 | 16 / 16 | 16 / 16 |
| Total Expenditures | \$1,113,504 | \$914,602 | \$940,622 | \$914,602 | \$914,602 |

| Position Summary | | | |
|--|--------------------------------|-------------------------------|--|
| 1 Chief, Finance Division | 2 Accountants II | 1 Administrative Associate | |
| 1 Financial Reporting Manager | 1 Accountant I | 1 Administrative Assistant II | |
| 1 Management Analyst III | 3 Administrative Assistants V | | |
| 1 Accountant III | 4 Administrative Assistants IV | | |
| TOTAL POSITIONS | | | |
| 16 Positions / 16.0 Staff Years | | | |

Department of Finance

Key Performance Measures

Goal

To provide guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial performance information to County agencies and external customers.

Objectives

- ◆ To provide analysis, training and customer support to decentralized accounts payable operations to ensure payments initiated by County agencies comply with County policies; to obtain available discounts for prompt payments; and to ensure that at least 97 percent of obligations are paid accurately and on time.
- ◆ To increase processing efficiency by at least 5 percent by developing and implementing electronic commerce initiatives associated with accounts payable and payment production programs.
- ◆ To produce checks and electronic transfers in payment of County obligations on the authorized payment date while maintaining a fully satisfactory payee rating of 97 percent or greater.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Adjustments or corrections to payment transactions | 3,130 | 2,385 | 2,408 / 2,227 | 2,350 | 2,200 |
| Checks and electronic payments initiated | 288,186 | 268,599 | 269,942 / 250,119 | 251,370 | 252,626 |
| Payments processed utilizing e-commerce initiatives | 41,753 | 41,435 | 41,435 / 40,194 | 40,194 | 40,194 |
| Efficiency: | | | | | |
| Staff hours of proactive data analysis per adjustment or correction | 0.17 | 0.18 | 0.22 / 0.22 | 0.22 | 0.22 |
| Cost per payment (check or transfer) | \$0.450 | \$0.362 | \$0.361 / \$0.359 | \$0.358 | \$0.357 |
| Staff hours used to research, develop and implement e-commerce payments | 0.14 | 0.13 | 0.15 / 0.12 | 0.13 | 0.13 |
| Service Quality: | | | | | |
| Percent of customers fully satisfied with service provided | 97.0% | 100.0% | 97.0% / 86.0% | 91.0% | 91.0% |
| Percent of payments issued by due date | 96.0% | 95.0% | 97.0% / 96.0% | 95.0% | 97.0% |
| Percent of agencies fully satisfied with e-commerce initiatives | 97% | 97% | 97% / 97% | 97% | 97% |
| Outcome: | | | | | |
| Percentage of countywide obligations paid without requiring adjustment or correction | 99.0% | 99.0% | 97.0% / 99.0% | 97.0% | 97.0% |
| Percent change in processing efficiency resulting from use of e-commerce | 7.0% | 6.0% | 5.0% / 6.0% | 5.0% | 5.0% |
| Percent of payees rating payment system fully satisfactory | 100% | 96% | 97% / 98% | 97% | 97% |

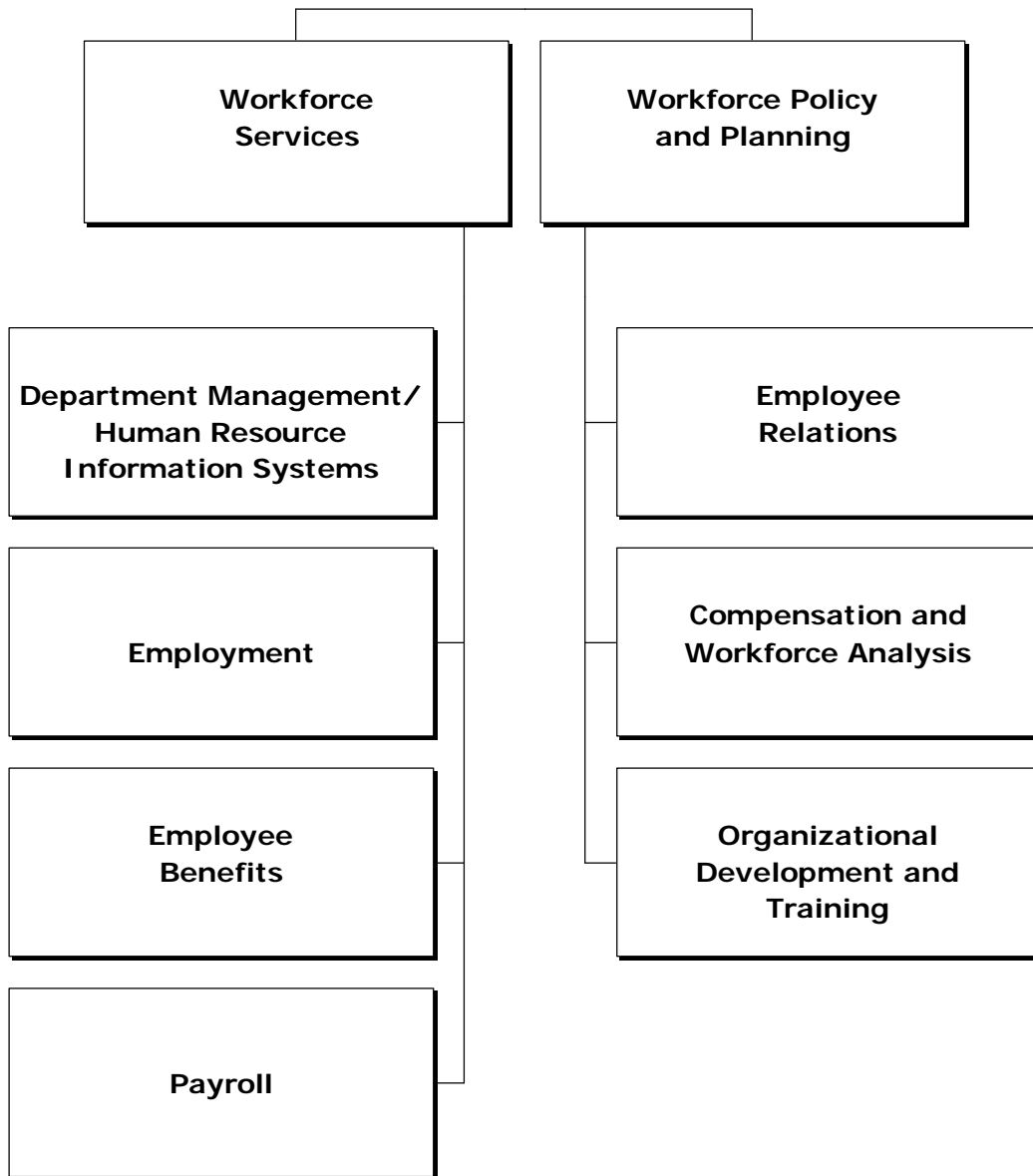
Department of Finance

Performance Measurement Results

The accounts payable and check writing operations are joined in a common business area to capture the benefits of enhanced teamwork and to facilitate future process reengineering. A multi-year project to enhance the processing of accounts payable continues. Application and platform upgrades to the Electronic Accounts Payable System (EAPS) were launched in FY 2010. EAPS allows for centralized front-end scanning of vendor invoices and capture of payment data to eliminate considerable manual processing to pay bills. Each invoice is routed electronically to the appropriate agency based on a mailstop location code provided on the invoices by the vendors. Invoices are matched to the original purchase authorization and routed electronically for approval and online posting to the electronic County and Schools accounts payable system. This new system has dramatically reduced the time and effort to process and pay invoices and enables the County to take greater advantage of early-payment discounts.

The County contracts with a third-party vendor to provide utility bill payment services. The scope of this program includes the payment of the County's natural gas and electric utility bills by consolidated electronic bank transfers and provides staff across the County Internet access to view invoices and energy-usage reports. The energy-usage reports will allow County agencies to manage their energy usage more efficiently. Currently, 11 agencies are participating in the program to manage over 11,000 utility bills.

Department of Human Resources



Mission

Work in partnership with and in support of the department's diverse customer base. Demonstrate excellence and leadership by providing proactive, innovative and efficient human resources solutions to ensure a high performance workforce.

Focus

The Department of Human Resources (DHR) operates as a strategic partner with its customers in developing, managing and supporting those initiatives related to attracting, retaining, and developing qualified individuals necessary to successfully support the vision, goals, and objectives of the Fairfax County Government. The department is configured as a team-based organization with service areas of expertise to ensure focus and commitment: Department Management, Information Systems, HR Central, Employment, Benefits, Payroll, Employee Relations, Compensation and Workforce Analysis, and Organizational Development and Training.

Department of Human Resources

The department is committed to strengthening the County's ability to develop and implement outreach initiatives to diversified resources that will support and serve Fairfax County's multi-lingual and multi-cultural population. This is being accomplished by using streamlined employment practices and targeted recruitment sources that ensure equal employment opportunity, comprehensive benefit and award programs, competitive and appropriate pay structures, and competency-based employee development opportunities.

The department has always utilized technology strategically to deliver its services in all facets of human resources support. DHR is entering a new phase as Fairfax County Government and the Fairfax County Public Schools have embarked on a multi-year, joint initiative to modernize the portfolio of enterprise systems through a legacy systems replacement project. DHR is committed to optimizing operations through a combination of system replacement and business process redesign. Existing countywide systems will be replaced to achieve overall integration of its systems, data, and key business processes covering human resources, payroll, operational and financial systems. Through these core changes, Fairfax County Government targets benefits such as enhanced decision-making capabilities, improved financial reporting, elimination of duplicate data entry and other redundant efforts, and enhanced system flexibility to respond to changing business needs. The human capital management (HCM) core module will be one of the first to be implemented, and DHR has reallocated resources as needed to make the project a success. It is anticipated that this project will last several years, with the highest level of effort required in FY 2011 and FY 2012, with the remaining non-core HCM modules being implemented in FY 2013.

In FY 2011, DHR articulated its strategy for the design, implementation and administration of benefits programs that are competitive, comprehensive, affordable and compliant. The goal is to ensure that the overall benefits package successfully serves as a useful tool in the attraction and retention of key talent for the County. In FY 2012, the focus will be on streamlining plan administration, improving employee communication and education efforts, enhancing tools and employing robust internal controls and metrics. All of this must be done in the context of an increasingly complex regulatory environment, particularly in light of federal healthcare reform as well as other legislative and regulatory initiatives impacting the benefits arena. In FY 2011 and FY 2012, the federal healthcare reform will dramatically change the landscape for the County's medical programs by increasing the size of the population eligible for coverage, mandating new design components and increasing the scope of reporting and administrative requirements.

DHR is also looking ahead to the types of services that it can offer to other County agencies in support of their respective missions. For example, as baby boomers reach retirement age and leave the workforce, many agencies will experience significant labor and skill shortages. The department has developed and implemented workforce planning tools to include a succession planning system that can assist agencies in managing this transition more effectively. DHR continues to review the County's personnel regulations to minimize impediments to high performance. It is expected that this proactive approach will reduce the number of regulation-related personnel issues that arise. When agencies indicate a desire to review and modify their Human Resource practices to better support their mission, the department partners with them to develop practices that meet their business needs and comply with pertinent employment laws.

The department will continue to monitor trends that impact the County and its workforce and to develop effective strategies to cope with the challenges that arise. This monitoring effort is being led by a formally chartered Leadership Team representing management, non-management and functional service area DHR employees to ensure the department's strategic initiatives are customer-focused and support the strengthening of the County's high performance workforce.

Department of Human Resources

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 70 / 70 | 75 / 75 | 84 / 84 | 81 / 81 | 84 / 84 |
| Expenditures: | | | | | |
| Personnel Services | \$5,451,386 | \$5,797,573 | \$5,997,573 | \$5,797,573 | \$5,797,573 |
| Operating Expenses | 987,695 | 1,186,179 | 1,384,679 | 1,361,179 | 1,361,179 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$6,439,081 | \$6,983,752 | \$7,382,252 | \$7,158,752 | \$7,158,752 |
| Income: | | | | | |
| Professional Dues Deduction | \$36,147 | \$36,534 | \$36,534 | \$36,534 | \$36,534 |
| Total Income | \$36,147 | \$36,534 | \$36,534 | \$36,534 | \$36,534 |
| Net Cost to the County | \$6,402,934 | \$6,947,218 | \$7,345,718 | \$7,122,218 | \$7,122,218 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Criminal Background Investigations** \$175,000
An increase of \$175,000 in Operating Expenses for criminal background investigations is primarily attributable to an anticipated increase in the number of investigations processed based on state mandates. Any employee or volunteer providing services to vulnerable populations including the elderly, the disabled, or children, must undergo a criminal background investigation.

- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional personnel savings.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** \$198,500
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$198,500 in Operating Expenses for professional consultant services associated with the legacy system replacement project and the vendor selection process for the deferred compensation program.

Department of Human Resources

- ◆ **Third Quarter Adjustments**

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net increase of \$200,000 in Personnel Services in support of several complex initiatives including the consolidation of the deferred compensation plans, implementation of new and evolving health care and IRS regulations, revisions to health care plan design, and the legacy systems replacement project. Several positions that the department had been holding vacant for budgetary purposes have been filled to staff these initiatives.

\$200,000
- ◆ **Redirection of Positions**

The County Executive approved the redirection of 4/4.0 SYE positions to DHR due to workload increases including the legacy systems replacement project. In addition, 1/1.0 SYE position from the Fairfax County Public Library and 1/1.0 SYE position from the Department of Management and Budget were transferred to the department to more efficiently align County programs.

\$0
- ◆ **Position Changes**

As part of the FY 2011 review of County position categories, a conversion of 3/3.0 SYE positions was made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions were converted to Merit Regular status.

\$0

Cost Centers

There are two cost centers for the Department of Human Resources, Workforce Services and Workforce Policy and Planning. These two cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.

Workforce Services

| Funding Summary | | | | | |
|---|---------------------------|--|--|---|--|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 52 / 52 | 52 / 52 | 57 / 57 | 56 / 56 | 57 / 57 |
| Total Expenditures | \$5,079,959 | \$4,926,732 | \$5,325,232 | \$5,101,732 | \$5,101,732 |

Department of Human Resources

| Position Summary | | |
|---|--|---|
| Department Management/HRIS 1 Human Resources Director 1 Asst. Human Resources Dir. 1 Info. Tech Program Manager I 1 Resource Development and Training Manager 1 Programmer Analyst III 1 Business Analyst III 1 Network/Telecom. Analyst II 1 Network/Telecom. Analyst I 1 Management Analyst II 1 Administrative Assistant IV | Employment Division 1 Human Resource Analyst IV 5 Human Resource Analysts III 1 Management Analyst III 4 Human Resource Analysts II 1 Administrative Assistant IV 1 Communications Specialist I Employee Benefits Division 1 Human Resource Analyst IV 1 Senior HR Consultant 3 Human Resource Analysts III 1 Human Resource Analyst II 2 Business Analysts III 1 Communications Specialist II 1 Management Analyst II 1 Administrative Associate 5 Administrative Assistants V 1 Administrative Assistant IV | Payroll Division 1 Human Resource Analyst IV 2 Human Resource Analysts III 2 Human Resource Analysts II 1 Human Resource Analyst I 1 Business Analyst IV 1 Management Analyst III 1 Accountant III 4 Administrative Associates 1 Administrative Assistant V 1 Administrative Assistant IV 2 Administrative Assistants III |
| TOTAL POSITIONS | | |
| 57 Positions / 57.0 Staff Years | | |

Workforce Policy & Planning

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 18 / 18 | 23 / 23 | 27 / 27 | 25 / 25 | 27 / 27 |
| Total Expenditures | \$1,359,122 | \$2,057,020 | \$2,057,020 | \$2,057,020 | \$2,057,020 |

| Position Summary | | |
|---|--|--|
| Employee Relations 3 Human Resource Analysts III 1 Human Resource Analyst II | Compensation and Workforce Analysis 1 Human Resource Analyst IV 1 Senior HR Consultant 3 Human Resource Analysts III 1 Human Resource Analyst II 1 Management Analyst I 1 Administrative Assistant IV | Organizational Development and Training 1 Human Resource Analyst IV 2 Senior HR Consultants 4 Training Specialists III 3 Business Analysts III 3 Business Analysts II 2 Administrative Assistants V |
| TOTAL POSITIONS | | |
| 27 Positions / 27.0 Staff Years | | |

Key Performance Measures

Goal

Working in partnership with DHR customers to foster key communications and continuous improvement in attracting, retaining and developing highly qualified employees to support a high-performance organization.

Department of Human Resources

Objectives

- ◆ To maintain new hires who complete their probationary period at a minimum of 78 percent.
- ◆ To maintain an average pay gap of no more than 15 percent between Fairfax County's pay range mid-points and comparable market mid-points in order to maintain a competitive pay structure.
- ◆ To maintain employee satisfaction in the variety and quality of benefit programs at 91 percent.
- ◆ To maintain the percent of employees who indicate that DHR-sponsored training is beneficial in performing their jobs at a minimum of 95 percent.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Best qualified applicants forwarded to departments | 17,390 | 10,953 | 12,000 / 9,443 | 14,000 | 14,500 |
| Job classes benchmarked | 71 | 148 | 0 / NA | NA | 200 |
| Enrollments in benefit programs per year | 54,356 | 56,140 | 56,200 / 58,402 | 63,300 | 64,000 |
| Employees that attend DHR training events | 6,329 | 5,636 | 6,000 / 4,489 | 7,000 | 7,000 |
| Efficiency: | | | | | |
| Resumes reviewed for certification per recruitment analyst | 11,097 | 9,836 | 13,400 / 10,492 | 15,200 | 15,000 |
| Cost per job class reviewed | \$239 | \$246 | \$0 / NA | NA | \$264 |
| Benefit enrollments per SYE | 6,040 | 6,238 | 6,250 / 6,490 | 7,033 | 7,111 |
| Cost of training per employee | \$263 | \$313 | \$231 / \$270 | \$289 | \$289 |
| Service Quality: | | | | | |
| Percent customers satisfied with the applicants on certification list | 97% | 53% | 96% / NA | 96% | 96% |
| Work days between job closing date and publication of the centralized certification | 6.2 | 5.8 | 6.2 / 5.9 | 5.9 | 6.0 |
| Percent of benchmarked jobs that are within Fairfax County's pay range mid-points standard and comparable market mid-points | 100% | 100% | 100% / NA | 100% | 100% |
| Percent of employees indicating they will apply what they learned | 95% | 96% | 95% / 98% | 97% | 97% |
| Outcome: | | | | | |
| Percent of employees who complete their probationary period | 79.54% | 82.51% | 78.00% / 79.41% | 78.00% | 78.00% |
| Average gap between Fairfax County's pay range mid-points and comparable range mid-points in the market for core classes | 15% | 15% | 15% / NA | 15% | 15% |
| Employee satisfaction with the variety and quality of benefit programs offered | 92% | 91% | 91% / NA | 91% | 91% |
| Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs | 96% | 97% | 95% / 95% | 95% | 95% |

Department of Human Resources

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2012, it is keenly aware of the importance of meeting the needs of its customers. In support of those challenges, the department has embarked on a strategic planning effort that steers the department forward and positions it to best serve the various populations.

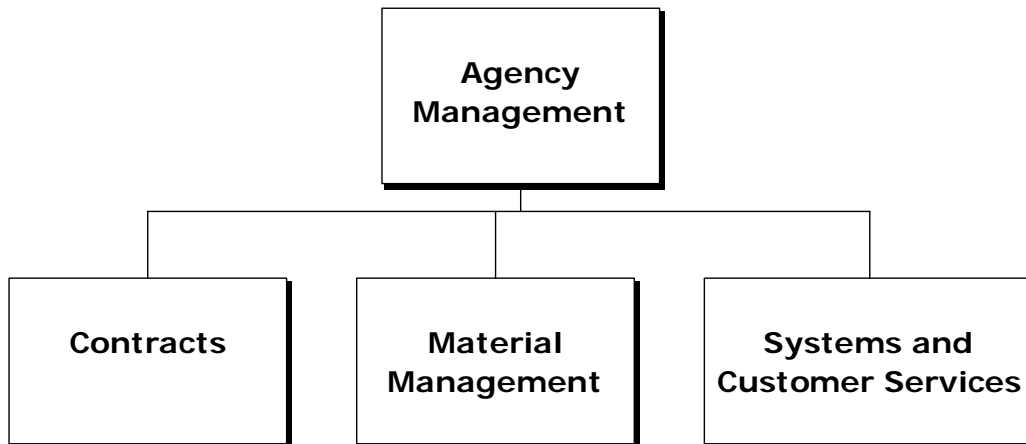
In FY 2010, the percent of employees who completed their probationary period slightly decreased to 79.41 from 82.51 percent in FY 2009. The department will continue to work with agencies through its strategic initiatives. There was a decrease of 14 percent in best qualified applicants in FY 2010; however, the quality of applicant resumes reviewed by recruitment analysts was superior. This can be attributed to the following: enhancements made to the Applicant Information Management System (AIMS); an increase in the number of targeted recruitment efforts developed for professional specific media; the expansion of the network base through contracts with the *Washington Post*, CareerBuilder.com, and attending job fairs; and enhanced outreach recruitment efforts by County agencies.

The County's compensation plan has not been reviewed during the past two fiscal years on an in-depth basis due to budget constraints. However, annual surveys of local government market structure movements provide guidance that the County continues to maintain its competitive market position of its compensation plan. Similarly, benefits market studies were not conducted in FY 2010 and will not be conducted in FY 2011 and FY 2012 due to budget constraints. Although no study will be completed in FY 2012 a broad review of market conditions will be conducted for planning purposes only. The department will continue implementation and refinement of recommendations made as a result of the Classification and Compensation Study, the redesign of the pay for performance system, and the legacy system replacement project.

The department continues to exceed its target of enrollments in benefit programs as well as the number of enrollments processed per staff year equivalent. Due to budget constraints, the legacy system replacement project, and healthcare reform, the department did not complete the annual benefit satisfaction survey of its employees in FY 2010 and will be unable to complete the survey in FY 2011 and FY 2012.

In FY 2010, 95 percent of training attendees indicated that DHR-sponsored training was beneficial in performing their jobs. This percentage is anticipated to stay the same for FY 2011 and FY 2012 as DHR continues its focus on the competency-based "Learning and Leadership" model.

Department of Purchasing and Supply Management



Mission

The Department of Purchasing and Supply Management is committed to providing the resources that establish the foundation for quality service to the community.

Focus

The Department of Purchasing and Supply Management (DPSM) strives to develop strategic alliances with County departments and suppliers to secure quality goods and services in a timely manner at a reasonable cost, while ensuring that all procurement actions are conducted fairly, impartially, and in accordance with legal requirements. The department's three divisions - Contracts, Systems and Customer Services, and Material Management - work together with Agency Management to provide first-class procurement and material management support to County departments, enabling those departments to provide nationally recognized service to County residents.

County departments continue to rely on contractors to provide services to support County programs. The number of competitive and non-competitive contract awards processed by the department remained relatively constant. The complexity of the work to create the contracts and the management effort required by the resulting contracts is a large focus of the workforce. The department's effort to consolidate requirements and develop strategic supply chain relationships was successful in reducing the number of contracts maintained and administered by the department. The value of orders processed by the Department of Purchasing and Supply Management rebounded to FY 2008 levels in part due to expenditure of American Recovery and Reinvestment Act (ARRA) grant funds. Expenditures with small, women-owned, and minority businesses increased to over \$275 million. Response to the department's outreach program to the business community remained strong as small, women and minority-owned businesses continued to seek business opportunities with the County.

The Department of Purchasing and Supply Management is involved in acquisition and material management activities at all stages of the acquisition lifecycle. Through the work of the Systems and Customer Services Division, the department provides internal customers with support for inventory and property accounts management. The percent of consumable inventories and fixed assets accurately tracked reached 97 percent or better for the past 5 years. In FY 2010, the Systems and Customer Services Division initiated a new program for web-based auction services for the redistribution and sale of County and Fairfax County Public Schools (FCPS) excess and surplus property. Revenue under the program, running as a pilot, reached nearly \$900,000 in FY 2010.

Department of Purchasing and Supply Management

The core mission of the DPSM Warehouse is to provide material management and logistical support to County agencies. Collection and re-distribution of library books remains a major effort. DPSM collaborates with Fairfax County Public Schools in the delivery of voting machines and School-Age Child Care supplies. Efforts to enhance collaboration and achieve further efficiencies are ongoing. The Division continues its strategic role in emergency planning and response.

In FY 2011, the operation of the County's Showmobile Program was transferred to the Fairfax County Park Authority. As part of assuming the Department of Administration for Human Services' Warehouse operations in FY 2008, DPSM assumed responsibility for this program which provides showmobile access to County departments and local organizations. The Park Authority, a large agency and the primary showmobile user, is better positioned to manage the program going forward.

In FY 2012, the department will launch the procurement and logistics modules of the new countywide enterprise resource planning software. While the short-term diversion of resources to the legacy system replacement project will create operational challenges, many business process improvements and efficiencies will be realized with the completion of this new technology tool.

DPSM continues to manage position vacancies to achieve budget reductions. Workload decreases have tempered the impact of position vacancies; however, customer satisfaction surveys continue to highlight concerns about contract processing times. In addition, position vacancies could compromise the agency's ability to monitor compliance with purchasing policies and procedures by decreasing the number of inventory audits and purchasing compliance reviews that can be performed.

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 54 / 54 | 54 / 54 | 55 / 55 | 55 / 55 | 55 / 55 |
| Expenditures: | | | | | |
| Personnel Services | \$3,510,773 | \$3,470,081 | \$3,450,081 | \$3,401,901 | \$3,401,901 |
| Operating Expenses | 1,774,977 | 1,781,604 | 1,853,390 | 1,756,273 | 1,756,273 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$5,285,750 | \$5,251,685 | \$5,303,471 | \$5,158,174 | \$5,158,174 |
| Less: | | | | | |
| Recovered Costs | (\$288,803) | (\$362,314) | (\$362,314) | (\$288,803) | (\$288,803) |
| Total Expenditures | \$4,996,947 | \$4,889,371 | \$4,941,157 | \$4,869,371 | \$4,869,371 |
| Income: | | | | | |
| Contract Rebates | \$980,637 | \$980,763 | \$980,763 | \$980,763 | \$980,763 |
| Total Income | \$980,637 | \$980,763 | \$980,763 | \$980,763 | \$980,763 |
| Net Cost to the County | \$4,016,310 | \$3,908,608 | \$3,960,394 | \$3,888,608 | \$3,888,608 |

Department of Purchasing and Supply Management

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Reductions** (\$20,000)
A decrease of \$20,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|--|---|------|-----|-----------|
| Manage Position Vacancies to Achieve Savings | The overall impact of the department's reduction strategies will increase the workload for individual department staff members. This increase in workload will result in a general increase in response time for customer needs. The department will strive to mitigate this effect by reallocating resources to programs which require the most support. | 0 | 0.0 | \$20,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** \$71,786
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$71,786 in Operating Expenses.

- ◆ **Position Changes** \$0
As part of the FY 2011 review of County position categories, a conversion of 1/1.0 SYE position has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

- ◆ **Third Quarter Adjustments** (\$20,000)
As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$20,000 to generate savings to meet FY 2012 requirements.

Cost Centers

The Department of Purchasing and Supply Management is divided into four distinct cost centers; Agency Management, Contracts, Material Management and Systems and Customer Services. Working together, all four cost centers provide critical services in support of the agency's mission.

Department of Purchasing and Supply Management

Agency Management



| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 5 / 5 | 5 / 5 | 5 / 5 | 6 / 6 | 5 / 5 |
| Total Expenditures | \$541,485 | \$556,770 | \$581,056 | \$556,770 | \$556,770 |

| Position Summary | | |
|-------------------------------|--------------------------|-------------------------------|
| 1 Director | 1 Management Analyst III | 1 Administrative Assistant IV |
| 1 Deputy Director | 1 Management Analyst II | |
| TOTAL POSITIONS | | |
| 5 Positions / 5.0 Staff Years | | |

Key Performance Measures

Goals

To provide overall direction, management and oversight of the County's centralized procurement and material management program. Management of the department is accomplished in accordance with the Code of Virginia and the Fairfax County Purchasing Resolution through policies that emphasize central control with decentralized implementation and selected delegation of authority. The procurement and material management program serves both Fairfax County government and Fairfax County Public Schools (FCPS) through purchasing, contract administration, warehousing, mainframe purchasing system administration, procurement assistance and compliance programs and inventory management.

To support the Board of Supervisors' Supplier Diversity Program and Small Business Commission.

To provide system and program management, user administration, and training support for the County and FCPS environmentally preferred procurement ("Green Procurement") program including excess property redistribution and surplus property sales and disposal.

Objectives

- ◆ To maintain the percentage of formal contract actions awarded without valid protest or legal actions at 99.5 percent or greater.
- ◆ To maintain the cost of procuring \$100 worth of goods or services at \$0.20 or less, without a degradation of service.
- ◆ To achieve a dollar value of contracts awarded to small and minority businesses (processed through the mainframe procurement system) at 40 percent or greater.
- ◆ To purchase environmentally preferable products and services that reduce the County's overall impact on the environment, such as the purchase of environmentally friendly paper that is estimated to reduce carbon emissions by 278,000 pounds.

Department of Purchasing and Supply Management

- ◆ To provide system and program management, user administration, and training support for the County and FCPS environmentally preferred procurement ("Green Procurement") program including excess property redistribution and surplus property sales and disposal.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Formal contractual actions processed | 644 | 628 | 550 / 611 | 550 | 620 |
| Value of purchase orders, procurement card and Internet transactions processed (millions) | \$661.58 | \$623.08 | \$617.00 / \$631.56 | \$644.19 | \$657.08 |
| Total dollars awarded to small and minority businesses (millions) | \$281.00 | \$273.98 | \$257.27 / \$275.46 | \$268.89 | \$272.27 |
| Vendors attending monthly vendor workshop | 175 | 244 | 180 / 184 | 180 | 180 |
| Total value of office supply items purchased (in millions) | NA | NA | NA | \$3.75 | \$3.75 |
| Total value of green office supply items purchased (in millions) | NA | NA | NA | \$1.88 | \$1.88 |
| Number of items declared excess | NA | NA | NA / NA | 2,500 | 2,500 |
| Number of excess items redistributed | NA | NA | NA / NA | 1,125 | 1,125 |
| Number of items declared surplus | NA | NA | NA / NA | 1,700 | 1,900 |
| Number of surplus items sold | NA | NA | NA / NA | 1,419 | 1,618 |
| Efficiency: | | | | | |
| Administrative cost per formal contractual action | \$77.00 | \$81.00 | \$92.00 / \$83.00 | \$92.36 | \$81.93 |
| Cost per \$100 of goods or services procured | \$0.15 | \$0.17 | \$0.20 / \$0.17 | \$0.19 | \$0.19 |
| Average cost to educate and assist small and minority businesses | \$4.36 | \$4.22 | \$26.07 / \$15.16 | \$15.96 | \$15.96 |
| Percent of green office supply items purchased | NA | NA | NA | 50.0% | 50.0% |
| Percent of excess items redistributed | NA | NA | NA / NA | 45.0% | 45.0% |
| Percent of surplus items sold | NA | NA | NA / NA | 82.0% | 83.0% |
| Service Quality: | | | | | |
| Percent of contractual actions receiving valid protest | 0.0% | 0.2% | 0.3% / 0.2% | 0.3% | 0.3% |
| Percent of customers indicating satisfaction with service | 92% | 96% | 91% / 98% | 91% | 91% |
| Percent of small and minority businesses rating workshops as satisfactory or better | 100.0% | 100.0% | 95.0% / 100.0% | 98.0% | 98.0% |
| Percent of customers indicating satisfaction with green office supply items | NA | NA | NA | 85% | 85% |
| Customer satisfaction with the redistribution/surplus program | NA | NA | NA / NA | 95% | 95% |

Department of Purchasing and Supply Management

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Outcome: | | | | | |
| Percent of formal contractual actions awarded without valid protest | 100.0% | 99.8% | 99.7% / 99.8% | 99.7% | 99.7% |
| Percent change in cost to procure \$100 of goods or services | (21.0%) | 13.3% | 17.6% / 0.0% | 11.8% | 0.0% |
| Percent of procurement dollars awarded to small and minority businesses | 45.5% | 49.6% | 46.8% / 48.8% | 46.8% | 46.8% |
| Reduction in carbon emissions, from the purchase of environmentally preferable paper compared to the purchase of virgin paper (in pounds) | NA | NA | NA | 278,000 | 278,000 |
| Net surplus sales revenue | NA | NA | NA / \$897,325 | \$898,000 | \$900,000 |
| Cost of disposal of surplus property as trash (collection and landfill charges) | NA | NA | NA / NA | NA | \$6,000 |

Performance Measurement Results

In FY 2010, the Department of Purchasing and Supply Management awarded 611 contracts with only one valid protest, a 99.8 percent success rate for this measurement. This indicator underscores the outstanding reputation of the County's procurement program and reflects staff professionalism and training. In FY 2010, the cost to purchase \$100 of goods and services remained under the \$0.20 goal, reflecting the overall productivity of the procurement staff, the return on investment in information technology, and the proceeds collected from revenue generating contracts.

The department continues to focus on education and outreach as a means to increase expenditures with small, women and minority-owned businesses. In FY 2010, the County's purchases from small, women and minority-owned businesses totaled over \$275 million, or 48.8 percent of procurement dollars processed through the mainframe procurement system.

To underscore the department's commitment to "Green Procurement," in FY 2011 Agency Management developed a new set of performance indicators for this area. In FY 2012, a new Outcome indicator "Cost of disposal of surplus property as trash" has replaced a previous measure of "cost avoidance generated by the redistribution of excess property." The previous cost avoidance measure was difficult to calculate because it required assigning a subjective value to each item that was redistributed. The new measure, disposal cost, is an easily measured hard cost that should decrease as the agency expands its resource recovery program for county surplus.

Department of Purchasing and Supply Management



| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 22 / 22 | 22 / 22 | 23 / 23 | 22 / 22 | 23 / 23 |
| Total Expenditures | \$1,392,331 | \$1,383,537 | \$1,396,037 | \$1,363,537 | \$1,363,537 |

| Position Summary | | | | | |
|--|---------------------------------|---|-------------------------|---|--------------------------------|
| 1 | Contracts Division Manager | 7 | Contract Specialists II | 4 | Assistant Contract Specialists |
| 4 | Contract Specialist Supervisors | 3 | Contract Specialists I | 2 | Administrative Assistants III |
| | | 1 | Management Analyst I | 1 | Administrative Assistant II |
| TOTAL POSITIONS | | | | | |
| 23 Positions / 23.0 Staff Years | | | | | |

Key Performance Measures

Goal

To provide all goods and services for County government and schools with the best possible combination of price, quality and timeliness, consistent with prevailing economic conditions, while establishing and maintaining a reputation of fairness and integrity.

Objectives

- ◆ To process Requests for Proposals (RFPs) and Invitations for Bids (IFBs) with the goal of reducing formal solicitation processing time by 10 percent in a 5-year period.
- ◆ To increase percentage of competitive procurement actions to 82 percent towards a long-range goal of 88 percent of total contracts.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Number of active contracts | 2,646 | 2,704 | 2,300 / 2,420 | 2,400 | 2,450 |
| Contractual awards processed | 644 | 628 | 550 / 611 | 550 | 620 |
| Efficiency: | | | | | |
| Active contracts managed per buyer staff | 221.0 | 270.0 | 230.0 / 242.0 | 300.0 | 306.3 |
| Formal contractual actions managed per buyer | 40.0 | 35.0 | 30.6 / 34.0 | 34.4 | 38.8 |
| Service Quality: | | | | | |
| Percent satisfaction with timeliness of process to establish a contract | 77% | 83% | 76% / 77% | 76% | 76% |
| Percent satisfaction with the classroom training provided by DPSM | NA | NA | 95.0% / 99.0% | 95.0% | 95.0% |

Department of Purchasing and Supply Management

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Outcome: | | | | | |
| Processing time in days for a RFP | NA | 198.0 | 169.0 / 172.0 | 169.0 | 165.0 |
| Processing time in days for an IFB | NA | 114.0 | 103.0 / 103.0 | 99.0 | 95.0 |
| Percentage of contracts awarded through a competitive procurement action | NA | NA | 83.0% / 81.0% | 82.0% | 82.0% |

Performance Measurement Results

In FY 2010, the Department of Purchasing and Supply Management processed \$632 million in procurement volume through purchase orders, procurement card transactions and Internet orders. The processing time for an invitation for bid decreased nearly 10 percent and the processing time for a request for proposal decreased over 13 percent. This accomplishment is attributed to improved oversight and control of the work through the use of a workflow management tool.

Consistent with the division's goal to consolidate requirements and develop more strategic sourcing, the number of contracts awarded has dropped from 725 in FY 2007 to 611 in FY 2010. The number of contract actions managed per buyer has also dropped correspondingly in response to this strategy. The decrease in volume of contractual actions has also been affected by the decrease in agencies' operating budgets over the past two years.

Material Management

| Funding Summary | | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 13 / 13 | 13 / 13 | 13 / 13 | 13 / 13 | 13 / 13 |
| Total Expenditures | \$676,155 | \$537,775 | \$527,775 | \$537,775 | \$537,775 |

| Position Summary | |
|--|----------------------------------|
| 1 Property Operations Manager | 2 Material Mgmt. Specialists III |
| 1 Material Management Supervisor | 9 Material Management Drivers |
| TOTAL POSITIONS | |
| 13 Positions / 13.0 Staff Years | |

Department of Purchasing and Supply Management

Key Performance Measures

Goal

To provide central warehousing services, including timely collection, storage and distribution of materials for customer departments. In support of the Fairfax County Public Library, the division manages the transfer of over 6.0 million books to and from the County's 23 library sites. In addition, the division supports the redistribution of excess property, reducing costs through effective reuse of the property, and supports cost-effective and responsible disposal of property surplus to the County's needs. The Material Management Division is responsible for receiving, packing, and delivering materials for the Office for Children's School-Age Child Care (SACC) program, the Park Authority's RecPac program, and the Department of Neighborhood and Community Services' Disability and Inclusion Activities and Resources division, Therapeutic Recreation Services (TRS). The division continues in its role as a key player in emergency planning and response on the local, regional and statewide levels.

Objectives

- ◆ To fulfill at least 90 percent of customer requests for material pick up and distribution within 5 days of receipt of a request document.
- ◆ To support circulation of library materials through DPSM book distribution program by transferring 41 percent or more of total circulation annually.
- ◆ To extend the useful life of excess property through a re-distribution program seeking to re-use at least 45 percent of material collected.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Pick-up and redistribution requests received annually | 2,086 | 1,902 | 1,800 / 1,842 | 1,620 | 1,440 |
| Number of books transferred annually | NA | 6,646,400 | 6,064,500 / 6,076,000 | 5,984,860 | 5,895,087 |
| Number of excess property items picked-up | NA | NA | 1,200 / 3,092 | 1,500 | 1,200 |
| Efficiency: | | | | | |
| Administrative processing cost for a pick-up or redistribution request | \$4.57 | \$5.16 | \$5.45 / \$5.33 | \$6.06 | \$6.82 |
| Transfer cost per book | NA | \$0.039 | \$0.046 / \$0.044 | \$0.044 | \$0.047 |
| Cost to fulfill a request for pick-up or delivery of excess property | \$97.54 | \$119.17 | \$128.26 / \$113.02 | \$163.95 | \$191.28 |
| Service Quality: | | | | | |
| Percent of customers indicating satisfaction with Warehouse pick-up and redistribution services | 96% | 96% | 95% / 98% | 95% | 95% |
| Percentage of books transferred within 1 working day | NA | 100.0% | 98.0% / 100.0% | 98.0% | 98.0% |
| Percentage of customers indicating satisfaction with the process for obtaining excess property | 96% | 95% | 95% / 100% | 95% | 95% |

Department of Purchasing and Supply Management

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Outcome: | | | | | |
| Percent of pick-up and redistribution requests processed within 5 days of receipt of request | 91% | 96% | 95% / 87% | 90% | 90% |
| Percentage of annual library circulation transferred by DPSM | NA | 48% | 47% / 41% | 41% | 41% |
| Percentage of excess property transported to the warehouse redistributed | NA | NA | 75.0% / 45.0% | 45.0% | 45.0% |

Performance Measurement Results

In FY 2010, the volume of excess property items picked up by the Material Management Division was over 240 percent higher than estimated due to several facility renovations. However, because many items from those facilities were determined to be unsuitable for reuse, the division's success in redistributing excess property fell to 45 percent. In addition, some of the items that traditionally were collected and redistributed by the warehouse, were redistributed or sold via the Systems and Customer Services division's new, web-based auction tool. Due to increased use of the new online tool, the redistribution rate for warehouse collected items is expected to remain in the 45 percent range. Nonetheless, customer satisfaction with the program achieved 100 percent. The cost to fulfill a request for pick up or delivery of excess property is expected to increase in FY 2012 as the calculation of this cost has been revised to include transportation costs.

In support of its largest internal customer, the Fairfax County Public Library, the division successfully transferred over 6 million books in FY 2010. The transfer cost per book remains under \$0.05 each.

Systems and Customer Services



| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 14 / 14 | 14 / 14 | 14 / 14 | 14 / 14 | 14 / 14 |
| Total Expenditures | \$2,386,976 | \$2,411,289 | \$2,436,289 | \$2,411,289 | \$2,411,289 |

| Position Summary | | | | | |
|--|---|-----------------------|--|--|--|
| 1 Management Analyst IV | 2 Management Analysts I | 1 Business Analyst II | | | |
| 2 Management Analysts III | 1 Network Telecommunications Analyst II | 2 Business Analysts I | | | |
| 3 Management Analysts II | 1 Business Analyst IV | 1 IT Technician I | | | |
| TOTAL POSITIONS | | | | | |
| 14 Positions / 14.0 Staff Years | | | | | |

Department of Purchasing and Supply Management

Key Performance Measures

Goal

To provide systems and program management, user administration, and training support for all County, FCPS, and vendor users of procurement related systems such as the County and Schools Procurement System (CASPS), the Document Management System, the Electronic Data Interchange (EDI) system, the office supplies and eVA electronic procurement portals, and the procurement card program.

To provide centralized assistance and oversight to the delegated small purchase activities of the County and the County/FCPS inventory management and accountable property programs.

Objectives

- ◆ To accurately track and maintain the County's consumable and fixed assets inventories, maintaining an accuracy rate of at least 98 percent.
- ◆ To support the use of electronic commerce, Internet ordering and procurement card for delivering orders to suppliers by delivering at least 88 percent of orders via electronic commerce and achieving 100 percent of rebates.
- ◆ To maintain the percent of help desk calls closed in one day or less at 95 percent or higher.
- ◆ To complete 100 percent of scheduled procurement assistance and compliance reviews.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|---------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Line items carried in Consumable Inventory Account | 12,956 | 12,913 | 12,500 / 12,348 | 12,500 | 12,500 |
| Fixed assets in the Capital Equipment Account | 17,708 | 19,540 | 19,500 / 20,289 | 20,000 | 22,000 |
| Small Purchase Orders and Purchase Orders sent electronically via EDI | 4,169 | 3,747 | 3,500 / 4,874 | 4,500 | 3,500 |
| Percent of office supply orders submitted via Internet | 91% | 88% | 89% / 92% | 85% | 89% |
| Value of procurement card purchases (in millions) | \$74.40 | \$70.22 | \$67.40 / \$67.09 | \$67.40 | \$67.40 |
| Rebates and incentives received | \$2,024,732 | \$2,031,563 | \$1,953,500 / \$2,021,703 | \$1,962,500 | \$1,962,500 |
| Assistance/help desk calls received/processed | 485 | 395 | 350 / 290 | 275 | 350 |
| Procurement Assistance and Compliance reviews completed | 14 | 14 | 13 / 13 | 9 | 13 |

Department of Purchasing and Supply Management

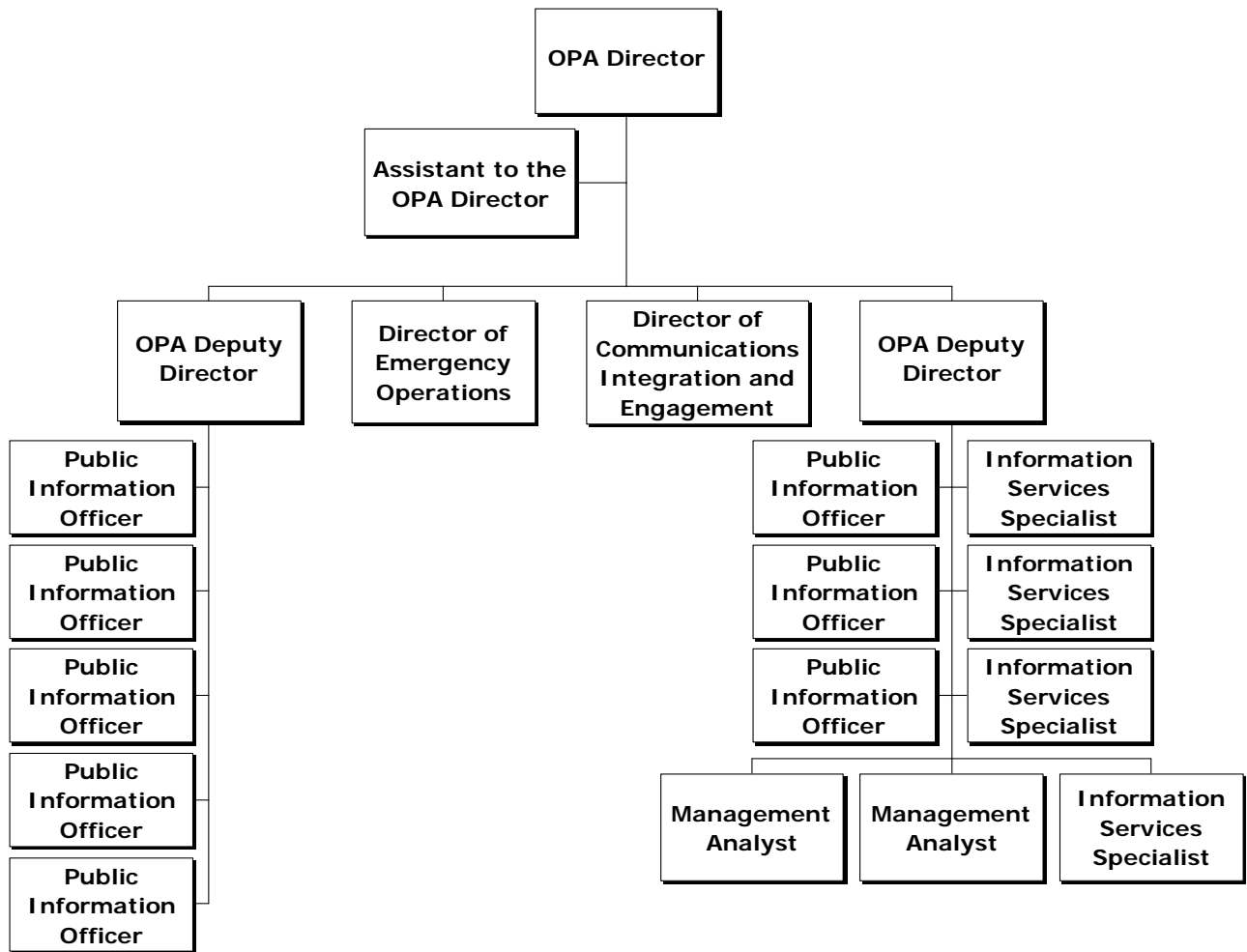
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Efficiency: | | | | | |
| Cost per line item to maintain consumable inventory accuracy of at least 95 percent | \$4.93 | \$4.61 | \$3.16 / \$3.20 | \$2.30 | \$2.30 |
| Cost per fixed asset to maintain at least 95 percent inventory accuracy | \$6.83 | \$6.02 | \$4.72 / \$4.53 | \$2.00 | \$1.82 |
| Cost per \$1 of rebate received | \$0.06 | \$0.06 | \$0.06 / \$0.06 | \$0.04 | \$0.04 |
| Average time to close each help desk call answered (hours) | 1.8 | 0.8 | 1.0 / 0.3 | 1.0 | 1.0 |
| Procurement Assistance and Compliance reviews completed per analyst | 3.5 | 3.5 | 3.3 / 3.3 | 3.0 | 3.3 |
| Service Quality: | | | | | |
| Percent of customers rating consumable inventory tracking as satisfactory or better | 98% | 96% | 95% / 98% | 95% | 95% |
| Percent of customers satisfied with the procurement card program | 93% | 99% | 95% / 95% | 95% | 95% |
| Percent of customers rating help desk as satisfactory or better | 98% | 99% | 95% / 99% | 95% | 95% |
| Percent of customers stating the Procurement Assistance and Compliance review revealed areas for improvement | 100% | 100% | 90% / 100% | 90% | 90% |
| Percent of customers stating the Procurement Assistance and Compliance review strengthened internal controls | 100% | 89% | 90% / 100% | 90% | 90% |
| Outcome: | | | | | |
| Percent of consumable items accurately tracked | 99% | 100% | 98% / 100% | 98% | 98% |
| Percent of fixed assets accurately tracked | 97% | 97% | 98% / 98% | 98% | 98% |
| Percent of rebates achieved relative to plan | 113.0% | 99.0% | 100.0% / 103.5% | 100.0% | 100.0% |
| Percent of orders transmitted via electronic commerce | 89.9% | 89.3% | 89.0% / 90.9% | 89.0% | 89.0% |
| Percent of help desk calls closed in one day or less | 98% | 98% | 98% / 99% | 98% | 98% |
| Percent of Procurement Assistance and Compliance reviews completed as scheduled | 100.0% | 100.0% | 100.0% / 100.0% | 100.0% | 100.0% |

Performance Measurement Results

The Systems and Customer Services Division activities relating to program control and oversight substantially achieved all targeted outcomes. The audit functions in the consumable and fixed asset programs and the procurement program produced exceptional results, including the number of audits performed and customer satisfaction with the programs.

Rebate revenues generated through the procurement card program and the various contracts awarded as part of the U.S. Communities Government Purchasing Alliance program, including the office supplies contract, were over \$2 million again in FY 2010, exceeding the goal by 3.5 percent.

Office of Public Affairs



Mission

To set parameters, give guidance, model behavior and provide leadership to ensure a common look, feel and message for countywide information.

Focus

The Office of Public Affairs (OPA) provides essential information to the public, elected and appointed officials, County departments and the media concerning County programs and services and is the central communications office for the County. OPA is structured to allow for flexibility in staffing, providing opportunities for teamwork, cross training and collaboration.

The Director serves as the County media spokesperson, as a liaison with the County Executive and the Board of Supervisors and as the Employee Communication Board Chair.

OPA coordinates a comprehensive, centralized public affairs program for the County and also provides communications consulting to County agencies. Employee internal communications and countywide Web content management are also part of the portfolio.

Operational responsibilities include planning, training and administration of the agency as well as the development and implementation of policies and procedures for the agency. They encompass the day-to-

Office of Public Affairs

day management of the agency's information services staff, technical operations and financial management staff, and provide leadership for the agency's workforce planning.

OPA is organized to provide focus in three main areas for County staff and the public: emergency information, traditional and online communications and information service. This structure facilitates the best use of OPA staffing to provide for the strategic issues that need to be addressed during the next five years: improve crisis/emergency communications; publish content through many tools and engage the public; enhance access to information; provide information proactively to the media; and provide communication consulting services to agencies without public information officers. Strategies to address these critical issues include increasing collaboration with agencies; enhancing information on the County's intranet; and exploring resources for reaching diverse audiences.

In FY 2011, interaction between OPA information services staff and the public continued to increase. This is mainly due to the relocation of courts and other agencies to the Fairfax County Courthouse. With the Juvenile and Domestic Relations District Court relocating to the Courthouse, OPA employees staffing the information desk have seen a significant increase in traffic because they are the first point of information within the facility. In response to changing information requirements of the courthouse environment, collaboration was formed between the courthouse stakeholders, OPA, the Department of Information Technology, the Facilities Management Department, and the Department of Public Works and Environmental Services, resulting in a new information hub with advanced technology, implemented during FY 2011.

During FY 2011, Access Fairfax, the multi-purpose e-government and telework facility located in the South County Government Center transitioned to the Department of Neighborhood and Community Services (DNCS). The center, the first of its kind in Fairfax County, which provides access to government information and services for residents and visitors in the Richmond Highway corridor, has seen a continued increase in visitation. OPA staff is on hand to resolve problems and connect patrons with the information they need.

In FY 2011, OPA continued to recognize the need for increased emphasis on emergency communications, dissemination of information to the public and County employees and communications consulting services for other County agencies. OPA remains proactive in anticipating the media's needs and providing timely information. OPA maintains the County's presence on several social media sites, including Facebook, Twitter, YouTube, and Flickr, allowing the County to directly communicate with the public. These tools enhance emergency communications in the Joint Information Center (JIC) of the McConnell Public Safety and Transportation Operations Center (MPSTOC).

During FY 2011, Fairfax County implemented a new intranet, FairfaxNET, which is driven by Microsoft SharePoint. FairfaxNET is an "intelligent portal" designed to connect County employees, teams and knowledge so that Fairfax County Government can leverage relevant information across business processes to help employees work more efficiently. OPA has collaborated with DIT throughout the development of FairfaxNET and is responsible for all content in the system. FairfaxNET offers new tools and features, which OPA is responsible for managing as additional channels for communicating with County employees.

The attributes of the new system include: two-way communication among employees and between employees and management and forums for the County's large and diverse workforce to identify and collaborate on new ideas. FairfaxNET includes "Web 2.0" information-sharing tools such as wikis, blogs and RSS feeds, which are not currently available to Fairfax County employees through the Infoweb.

Office of Public Affairs

Additionally, in FY 2011, OPA launched NewsWire, which serves as a central location for daily news and information about the County, as well as key opportunities to connect and engage the community. NewsWire delivers news and information on a variety of topics in a variety of formats from all County agencies during business hours, or, if emergencies warrant, during non-business hours.

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 18 / 18 | 18 / 18 | 20 / 20 | 20 / 20 | 20 / 20 |
| Expenditures: | | | | | |
| Personnel Services | \$1,360,981 | \$1,254,996 | \$1,254,996 | \$1,187,206 | \$1,187,206 |
| Operating Expenses | 86,301 | 155,781 | 253,869 | 155,781 | 155,781 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$1,447,282 | \$1,410,777 | \$1,508,865 | \$1,342,987 | \$1,342,987 |
| Less: | | | | | |
| Recovered Costs | (\$193,470) | (\$256,603) | (\$256,603) | (\$256,603) | (\$256,603) |
| Total Expenditures | \$1,253,812 | \$1,154,174 | \$1,252,262 | \$1,086,384 | \$1,086,384 |

| Position Summary | | | | | |
|--|----------------------------|---------------------------------|--|--|--|
| 1 Director | 2 Information Officers IV | 2 Administrative Assistants V | | | |
| 2 Assistant Directors | 5 Information Officers III | 3 Administrative Assistants III | | | |
| 1 Management Analyst II | 2 Information Officers II | | | | |
| | 2 Information Officers I | | | | |
| TOTAL POSITIONS | | | | | |
| 20 Positions / 20.0 Staff Years | | | | | |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Access Fairfax Program** (\$67,790)
Funding of \$67,790 is being transferred from OPA to the Department of Neighborhood and Community Services for staff providing services to visitors and clients at the South County Government Center.

- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional savings.

Office of Public Affairs

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments**

As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$98,088 in Operating Expenses.

\$98,088
- ◆ **Position Changes**

As part of the FY 2011 review of County position categories, a conversion of 2/2.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

\$0
- ◆ **Access Fairfax Program**

Two positions including 1/1.0 SYE Administrative Assistant III and 1/1.0 SYE Administrative Assistant II are to be converted to Merit Regular and are being transferred from OPA to the Department of Neighborhood and Community Services (DNCS) for the services provided to visitors and clients at the South County Government Center. The vast majority of visits to South County are for human services and the relocation of staff to DNCS, within the Access Division, will provide a more focused link to the programs best suited for the client. Funding will be absorbed in FY 2011.

\$0

Key Performance Measures

Objectives

- ◆ To provide communications consulting services to County agencies without public information officers while maintaining 90 percent or higher satisfaction rating.
- ◆ To provide requested information to residents contacting customer service staff and to disseminate useful information to the general public, while maintaining 90 percent or higher satisfaction rating.
- ◆ To disseminate useful information to the media that earns a 90 percent or higher satisfaction rating.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Hours spent in support of communication consulting services to other agencies | 6,598 | 5,757 | 6,000 / 6,045 | 6,000 | 6,000 |
| Customer service interactions with the general public | 332,028 | 348,629 | 325,000 / 366,060 | 340,000 | 340,000 |
| New/existing webpages created, reviewed or updated (1) | 4,382 | 4,825 | 3,500 / 5,548 | 5,000 | 5,000 |
| Publication issues (print and electronic) | 400 | 393 | 325 / 347 | 325 | 325 |
| News releases produced (2) | 259 | 253 | 300 / 240 | 200 | 50 |
| Number of special events/ceremonies (3) | NA | 10 | 8 / 0 | 2 | 2 |
| Number of media interactions (3) | NA | 515 | 500 / 383 | 400 | 400 |

Office of Public Affairs

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Efficiency: | | | | | |
| Hours spent consulting and issues management per agency | 254 | 231 | 200 / 202 | 225 | 225 |
| Total staff hours per media interaction (hours) (3) | NA | 0.30 | 0.25 / 0.25 | 0.25 | 0.25 |
| Total staff time per special event/ ceremony (days) (3) | NA | 17.00 | 15.00 / 0.00 | 15.00 | 15.00 |
| Percent of time spent planning, creating, editing and updating web content (3) | NA | 84.6% | 70.0% / 88.0% | 70.0% | 70.0% |
| Total staff hours to produce each news release (hours) (3) | NA | 2.50 | 3.00 / 2.50 | 3.00 | 3.00 |
| Service Quality: | | | | | |
| Average satisfaction with OPA's services support as assessed by customers (agencies, general public, media) | 95% | 93% | 90% / 95% | 90% | 90% |
| Percent of information requests from the general public answered within a day | 95% | 95% | 95% / 97% | 95% | 95% |
| Percent information requests from the media answered within a day | 97% | 97% | 95% / 97% | 95% | 95% |
| Percent of PIOs and Communication Specialists that conduct an annual strategy meeting with their respective consulting agencies (3) | NA | 80% | 90% / 90% | 90% | 90% |
| Outcome: | | | | | |
| Percentage rating of user satisfaction for consulting services | 95% | 95% | 90% / 95% | 90% | 90% |
| Percentage rating of user satisfaction for information provided to the general public | 94% | 93% | 90% / 95% | 90% | 90% |
| Average satisfaction rating of news releases produced, publications, planning of special events & ceremonies, media interactions, web content, social media, and emergency communications | 95% | 96% | 90% / 95% | 90% | 90% |

Note: The Director's time is not included in any of the performance indicators.

(1) New/existing web pages include the County's many social media sites such as Facebook, Twitter and Flickr.

(2) News Releases will only be generated for significant events. Information contained in News Releases will be published as updates through NewsWire.

(3) The Office of Public Affairs will track these newly added performance indicators to be more consistent with its revised organizational structure with regards to online and agency consulting and media relations.

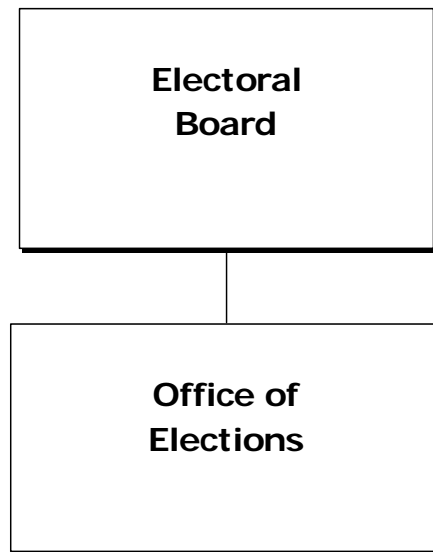
Office of Public Affairs

Performance Measurement Results

There was a 5.0 percent increase in customer service interaction in FY 2009 and an additional 5.0 percent increase in FY 2010 primarily due to the relocation of courts and other agencies to the Fairfax County Courthouse. OPA employees, staffing the information desk, are the first point of contact for more than 4,000 people who frequent the courthouse on a daily basis.

As a result of FY 2010 budget reductions, OPA restructured the method used to circulate external and internal information. The print version of The Courier was eliminated and electronic publications were consolidated resulting in an increase of 15 percent for new/existing web pages that were either created, reviewed and/or updated.

Office of Elections



Mission

To provide each resident of Fairfax County with the opportunity to exercise his or her right to vote in an efficient and equitable manner in accordance with the Constitutions of the United States and the Commonwealth of Virginia and the Code of Virginia.

Focus

The Office of Elections provides the opportunity for Fairfax County citizens to have a voice in their government by participation in the democratic process. The success of the democratic process requires the Office of Elections to conduct fair and open elections that accurately reflect the intent of the electorate. To achieve this objective, the Office of Elections provides two primary statutory functions: voter registration and the conduct of elections.

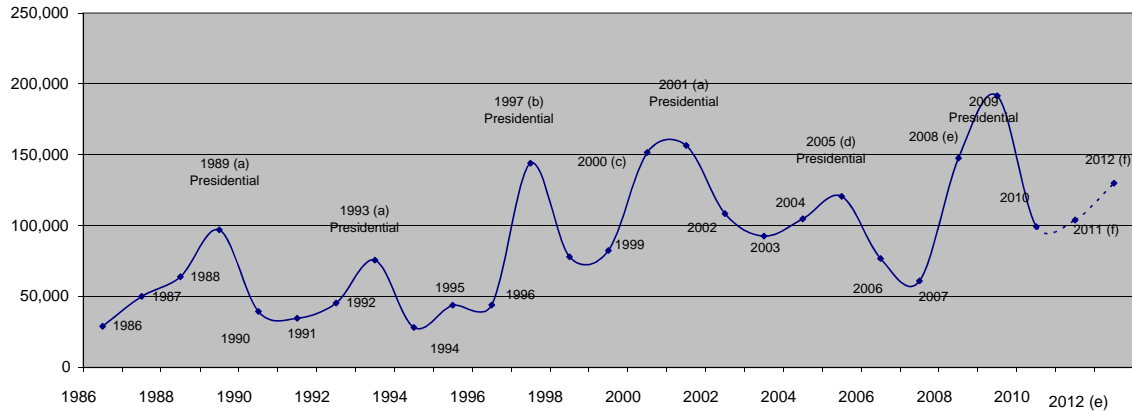
The Voter Registration division offers a comprehensive year-round program of voter registration and voter outreach. Using the statewide Virginia Elections and Registration Information System (VERIS) database, the General Registrar and his staff determines the eligibility of voters, maintains the voter registration records and street file database, processes absentee ballot applications, certifies candidate nominating petitions, and provides public information and access to electronic lists of registered voters and absentee applicants.

The Election division, as directed by the Fairfax County Electoral Board, manages the logistics for conducting and certifying elections by recruiting and training election officers, preparing election equipment, overseeing polling places and absentee voting satellites, preparing ballots, providing information to the public, compiling election returns, and posting unofficial election results on the agency's website on election night. In addition, the Election division receives, audits, and provides public access to the candidates' campaign contributions and expenditure reports.

The Office of Elections also develops policies and procedures to comply with federal and state laws, and responds to inquiries, suggestions and complaints from voters, campaigns, candidates, elected officials and the press. The workload for the Office of Elections is a function of the number of voter registration applications, anticipated election turnout and absentee ballot requests. Although population growth is a factor, voter interest in particular elections causes significant cyclical fluctuations in the agency workload.

Office of Elections

VOTER REGISTRATION APPLICATIONS PROCESSED BY FISCAL YEAR IN FAIRFAX COUNTY



- (a) Presidential Election occurred in this fiscal year.
- (b) National Voter Registration Act (NVRA) adopted.
- (c) Application totals increased due to four month study when all DMV forms came directly to the agency.
- (d) Application totals decreased due to DMV's new "Print On Demand" (POD) applications.
- (e) Beginning in FY 2008 application statistics are centrally available from VERIS reports.
- (f) Projected numbers are shown with a dotted line.

There are several issues and challenges that will impact the Office of Elections as the agency prepares for the FY 2012 elections and the future.

Preparation for Redistricting: The decennial reapportionment of election districts will take place in Calendar Year (CY) 2011. The Office of Elections provides technical support to County decision makers regarding precinct boundary lines and the impact of new district lines on the administration of elections. Expenses related to redistricting will begin in FY 2011 and continue through the first half of FY 2012. The majority of expenses in FY 2011 regarding this project will be additional staff time. In FY 2012, the majority of expenses will be for printing and postage for voter notifications. In addition, the redistricting process may add precincts and would therefore require the purchase of additional voting equipment. If previous trends hold, up to 20 additional precincts could potentially be created through this process.

Language Requirements: The 2010 census may trigger the language accessibility requirements of Section 203 of the Voting Rights Act. This will require the County to provide ballots and election materials in languages other than English. Based on current data, the County may be required to provide language assistance in Spanish, Korean, and Vietnamese. The agency needs to establish a program prior to an official determination because the county must be in compliance immediately upon designation - there is no grace period. Section 203 coverage will result in increased printing costs, increased costs for translation services, and increased staff time to plan and execute an appropriate language accessibility program. Start up costs associated with this federal requirement will likely be incurred in FY 2012 with ongoing baseline budget impacts likely in FY 2013.

Replacement of Voting Equipment: Fairfax County currently uses a hybrid voting system consisting of an optical scan unit combined with two or more accessible direct recording electronic voting machines (DREs) for each precinct. This hybrid system will serve the County for the short-term; however, the existing DREs and the used optical scan equipment are nearing the end of their respective lifecycles. The process of procuring a new voting system should commence during FY 2013 to allow sufficient time to purchase and implement the system for the 2014 federal elections.

Office of Elections

Workforce and Succession Planning: A large majority of the agency's merit employees are either eligible or will soon be eligible for retirement. There is concern that the Office of Elections will not be able to retain existing staff or recruit and retain qualified individuals with the necessary skills to conduct elections without improving employee salaries and offering additional opportunities for advancement.

Proposed federal and/or state legislation: Legislation pending in Congress may require no-excuse absentee voting; create additional requirements for voting machines; require random manual audits of voting systems; or mandate online voter registration. Passage and implementation of any or all of these legislative initiatives will impact the agency's workload and resource requirements.

Reduction and Removal of State Board of Elections Funding: The State Board of Elections (SBE) no longer provides some required forms and envelopes that are required. SBE is considering eliminating the printing of all required forms, including voter registration and absentee ballot applications, which means these costs will have to be assumed by the County and will become part of the agency's baseline budget requirements. In addition to eliminating printing services, SBE has reduced the reimbursement for general registrar and electoral board salaries to approximately 80 percent of the total amount.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 21 / 21 | 21 / 21 | 21 / 21 | 21 / 21 | 21 / 21 |
| Exempt | 3 / 3 | 3 / 3 | 4 / 4 | 4 / 4 | 4 / 4 |
| Expenditures: | | | | | |
| Personnel Services | \$1,911,318 | \$2,117,499 | \$2,097,499 | \$2,097,499 | \$2,097,499 |
| Operating Expenses | 492,054 | 478,537 | 900,487 | 918,537 | 918,537 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$2,403,372 | \$2,596,036 | \$2,997,986 | \$3,016,036 | \$3,016,036 |
| Income: | | | | | |
| Publication Sales | \$25 | \$530 | \$530 | \$530 | \$530 |
| State Shared General Registrar Expenses | 88,867 | 82,338 | 84,476 | 84,476 | 84,476 |
| Total Income | \$88,892 | \$82,868 | \$85,006 | \$85,006 | \$85,006 |
| Net Cost to the County | \$2,314,480 | \$2,513,168 | \$2,912,980 | \$2,931,030 | \$2,931,030 |

| Position Summary | | | | | |
|--|------------------------------|---|-----------------------------------|---|---------------------------------|
| 1 | General Registrar E | 1 | IT Technician II | 3 | Administrative Assistants V, 2E |
| 2 | Management Analysts III, 1 E | 1 | Administrative Associate | 8 | Administrative Assistants IV |
| 1 | Management Analyst I | 1 | Business Analyst I | 7 | Administrative Assistants III |
| TOTAL POSITIONS | | | | | |
| 25 Positions / 25.0 Staff Years | | | E Denotes Exempt Positions | | |

Office of Elections

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Costs Associated with Redistricting** **\$440,000**
Funding of \$440,000 is included to support costs associated with the decennial reapportionment of election districts which will take place in Calendar Year (CY) 2011. The Office of Elections provides technical support to County decision makers regarding precinct boundary lines and the impact of new district lines on the administration of elections. The funding adjustment includes \$350,000 for printing/postage associated with a mailing to all Fairfax County residents to inform of changes and \$90,000 for additional voting machines as redistricting has historically resulted in the creation of additional voting precincts.

- ◆ **Reductions** **(\$20,000)**
A decrease of \$20,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|------------------------------|---|------|-----|-----------|
| Manage Limited Term Spending | Workload will be redistributed among remaining staff, which may result in delays completing certain tasks such as updating street files, assigning voters to precincts, counting ballots, ascertaining Election results, and longer lines and wait times at the polls on Election Day, especially during the morning rush hours when voter turnout is heaviest. | 0 | 0.0 | \$20,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$421,950**
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$367,950 in Operating Expenses, and \$54,000 in unencumbered carryover to allow the agency to complete the purchase of 20 additional optical scan voting machines to be used in upcoming elections.

- ◆ **Position Changes** **\$0**
As part of the FY 2011 review of County position categories, a conversion of 1/1.0 SYE position has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

Office of Elections

- ◆ **Third Quarter Adjustments** (\$20,000)
As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$20,000 to generate savings to meet FY 2012 requirements.

Key Performance Measures

Objectives

- ◆ To provide a sufficient number of voting machines for each precinct with at least 1 optical scan reader and 3 touch screen machines per precinct in order to comply with legal mandates.
- ◆ To provide, at a minimum, three election officers at each polling place, with a countywide average of 7.50 election officers at each polling place based on the number of registered voters in the precinct and anticipated voter turnout.
- ◆ To maintain no less than 98 percent, the number of error-free data entry transactions initially completed for all voter registration documents processed, including all registrations, transfers and address/name changes.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Registered voters | 626,411 | 682,165 | 670,300 / 669,478 | 652,000 | 680,000 |
| Registered voters/precinct | 2,784 | 2,992 | 2,902 / 2,898 | 2,823 | 2,833 |
| Poll voters | 190,912 | 416,889 | 280,000 / 255,256 | 340,000 | 240,000 |
| Absentee voters | 10,875 | 107,145 | 36,000 / 24,350 | 45,000 | 15,000 |
| Precincts | 225 | 228 | 231 / 231 | 231 | 240 |
| Voting machines | 1,157 | 1,124 | 1,031 / 693 | 693 | 960 |
| Election officers | 1,851 | 3,276 | 1,800 / 1,924 | 2,000 | 1,800 |
| Registrations, transfers and address/name changes processed | 131,331 | 104,065 | 105,850 / 70,840 | 108,500 | 165,500 |
| Absentee satellites | 7 | 7 | 7 / 7 | 7 | 7 |
| Efficiency: | | | | | |
| Cost of officers/precinct | \$973 | \$1,587 | \$929 / \$983 | \$1,016 | \$900 |
| Cost per poll voter | \$2.62 | \$1.67 | \$1.89 / \$1.79 | \$1.37 | \$2.15 |
| Cost per registration, transfer or address/name change processed | \$5.27 | \$5.40 | \$5.40 / \$5.40 | \$5.40 | \$5.40 |
| Cost of machines/precinct | \$1,254 | \$1,469 | \$1,366 / \$1,000 | \$1,000 | \$1,250 |

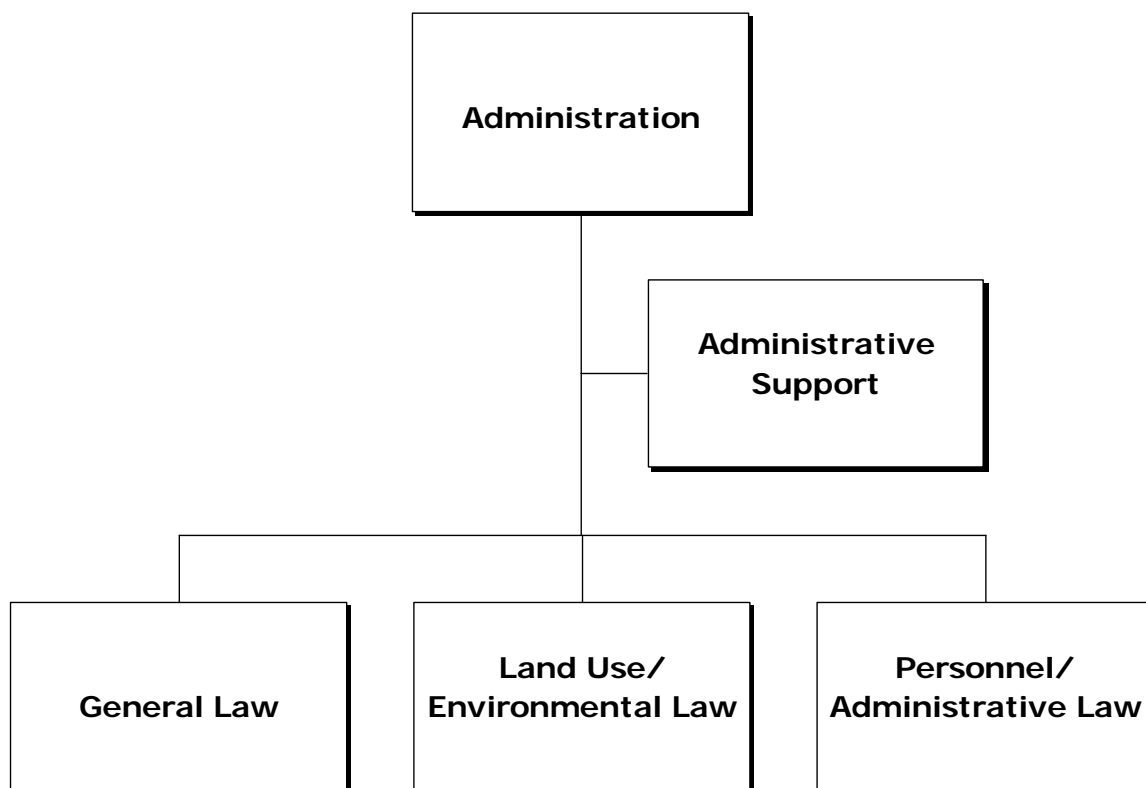
Office of Elections

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Service Quality: | | | | | |
| Percent of polling places that are handicapped accessible | 100.0% | 100.0% | 100.0% / 96.0% | 98.0% | 98.0% |
| Percent of polling places that are in compliance (machines) | 100.0% | 100.0% | 100.0% / 100.0% | 100.0% | 100.0% |
| Percent of polling places that are in compliance (size) | 100.0% | 100.0% | 100.0% / 100.0% | 100.0% | 100.0% |
| Error rate | 2.0% | 3.0% | 2.0% / 2.0% | 2.0% | 2.0% |
| Percent voter turnout | 33.3% | 78.7% | 50.0% / 44.6% | 60.0% | 40.0% |
| Outcome: | | | | | |
| Machines/precinct | 5.02 | 4.93 | 4.46 / 3.00 | 4.00 | 4.00 |
| Officers/precinct | 8.23 | 14.37 | 7.79 / 8.33 | 8.66 | 7.50 |
| Percent of registrations, transfers and address/name changes completed without error | 98.0% | 97.0% | 98.0% / 98.0% | 98.0% | 98.0% |

Performance Measurement Results

To conduct the 2008 Presidential Election (FY 2009), the agency purchased used optical scan voting equipment to supplement the existing touch screen voting machines. Although deploying used equipment has continued to keep the cost per machine and per voter low in subsequent elections, the potential for equipment failure increases as the equipment ages. Beginning with the 2010 General Election (held in FY 2011), the agency will be adding one additional touch screen machine to each precinct to mitigate potential machine downtime. Additionally, the 2011 decennial redistricting is expected to add 10 to 20 new precincts which will require additional equipment for the November 2011 General Election (held in FY 2012).

Office of the County Attorney



Mission

To provide the best possible legal counsel and representation to County officials and agencies in support of their mission to protect and enhance the community.

Focus

The Office of the County Attorney is divided into three sections: the General Law Section; the Land Use/Environmental Law Section; and the Personnel/Administrative Law Section. The General Law Section defends erroneous tax assessment lawsuits; advises County agencies on highly complex financial matters and bond issues, including the formation of special tax and transportation improvement districts; interacts with the Virginia General Assembly on proposed legislation; drafts proposed County ordinances; reviews County contracts; and issues legal opinions to the governing body and the County government on all manner of subjects. The office maintains intensive collection and litigation efforts regarding bankruptcies. This section also defends litigation brought by, among others, large corporations located in the County to challenge real estate, business personal property and Business, Professional and Occupational License (BPOL) tax assessments.

The Land Use/Environmental Law Section defends land use decisions of the Board of Supervisors, drafts and enforces zoning ordinances and building and land development regulations, brings condemnation actions, sues defaulting developers, advises County agencies on environmental issues, and reviews subdivision documents affecting County property interests. The shrinking inventory of land in the County on which development can take place increases infill development and places pressure on existing neighborhoods to redevelop. If the Board of Supervisors approves an infill application, litigation challenging the decision becomes likely. In addition, new developments may have an adverse environmental impact on neighboring developments. As a result, the Land Use/Environmental Law Section may be called upon to enforce environmental constraints such as the County's erosion and

Office of the County Attorney

sediment control regulations and the Chesapeake Bay Ordinance. Overcrowding of dwelling units and the creation of illegal multiple dwelling units on residential property have become major causes of the destabilization of certain mature neighborhoods within the County. The Land Use/Environmental Law Section is a crucial player in the efforts of the Zoning Administrator and the Property Maintenance Code Official to enforce the law and this section works closely with the Department of Code Compliance that was established to deal with these problems. The Land Use/Environmental Law Section also provides counsel to the Fairfax County Redevelopment and Housing Authority (FCRHA). A growing population density and an aging of that population, who will be on lower fixed incomes during their retirement years, will look to the County to assist them in meeting their housing needs and this will result in more work for the section in its provision of legal advice and transactional expertise to the FCRHA. The Board of Supervisors' successful initiative to provide more affordable and workforce housing also results in greater involvement of the section in the work of the FCRHA.

The Personnel/Administrative Law Section defends County personnel decisions before administrative bodies and in state and federal courts; civilly prosecutes cases involving abuse and neglect of children and elders occupying the efforts of five full-time attorneys; drafts personnel regulations and retirement ordinances; and defends the County and its employees in tort actions, employment discrimination, and federal civil rights claims.

Budget and Staff Resources



| Agency Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 60 / 60 | 60 / 60 | 60 / 60 | 60 / 60 | 60 / 60 |
| Expenditures: | | | | | |
| Personnel Services | \$5,949,076 | \$5,974,425 | \$5,874,425 | \$6,006,103 | \$6,006,103 |
| Operating Expenses | 457,182 | 468,123 | 772,566 | 468,123 | 468,123 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$6,406,258 | \$6,442,548 | \$6,646,991 | \$6,474,226 | \$6,474,226 |
| Less: | | | | | |
| Recovered Costs | (\$466,522) | (\$466,522) | (\$466,522) | (\$466,522) | (\$466,522) |
| Total Expenditures | \$5,939,736 | \$5,976,026 | \$6,180,469 | \$6,007,704 | \$6,007,704 |
| Income: | | | | | |
| Litigation Proceeds | \$55,722 | \$80,502 | \$55,700 | \$55,700 | \$55,700 |
| Copy Machine Revenue | 1,853 | 0 | 1,500 | 1,500 | 1,500 |
| Total Income | \$57,575 | \$80,502 | \$57,200 | \$57,200 | \$57,200 |
| Net Cost to the County | \$5,882,161 | \$5,895,524 | \$6,123,269 | \$5,950,504 | \$5,950,504 |

Office of the County Attorney

| Position Summary | | |
|--|--|--|
| <p><u>Administration</u></p> <p>1 County Attorney 1 Deputy County Attorney 2 Administrative Associates 1 Network Analyst II 1 Financial Specialist II</p> <p><u>Clerical Support</u></p> <p>10 Administrative Assistants IV 1 Administrative Assistant II</p> | <p><u>Land Use/ Environmental Law</u></p> <p>1 Deputy County Attorney 1 Senior Assistant County Attorney 4 Assistant County Attorneys VI 6 Assistant County Attorneys V 3 Paralegal Assistants</p> <p><u>General Law</u></p> <p>1 Deputy County Attorney 1 Senior Assistant County Attorney 2 Assistant County Attorneys VII 5 Assistant County Attorneys VI 1 Assistant County Attorney V 3 Paralegal Assistants</p> | <p><u>Personnel/ Administrative Law</u></p> <p>1 Deputy County Attorney 2 Senior Assistant County Attorneys 1 Assistant County Attorney VII 3 Assistant County Attorneys VI 7 Assistant County Attorneys V 1 Paralegal Assistant</p> |
| <p>TOTAL POSITIONS 60 Positions / 60.0 Staff Years</p> | | |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation**

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

\$0
- ◆ **Counsel for Commitment Hearings**

Funding of \$51,678 in Personnel Services is included to provide for counsel required at hearings concerning individuals who have been recommended for commitment for mental health care by the Fairfax-Falls Church Community Services Board. Funding will support an attorney to represent the County's interests at these daily hearings. These funds were transferred from a prior allocation to the legal clinic at George Mason University School of Law; however, the Fairfax-Falls Church Community Services Board requested this Office to serve the County's interests on a more consistent daily and year-round basis.

\$51,678
- ◆ **Reductions**

A decrease of \$20,000 reflects the following reduction utilized to balance the FY 2012 budget:

(\$20,000)

| Title | Impact | Posn | SYE | Reduction |
|--|---|------|-----|-----------|
| Manage Position Vacancies to Achieve Savings | Combined with reductions in previous fiscal years, this reduction will require the agency to continue to hold attorney positions vacant indefinitely resulting in increased caseloads and potential delays in responding to the Board of Supervisors and County agencies. Delays in initiating litigation for enforcement of violations of County ordinances such as zoning, property maintenance, erosion and sediment control, etc. may also occur as priority must be given to the defense of lawsuits against the County and its employees. | 0 | 0.0 | \$20,000 |

Office of the County Attorney

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$304,443**
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$304,443 in Operating Expenses primarily associated with litigation expenses.

- ◆ **Third Quarter Adjustments** **(\$100,000)**
As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$100,000 to generate savings to meet FY 2012 requirements.

Key Performance Measures

Objectives

- ◆ To ensure that the civil litigation brought by or against the County of Fairfax and its constituent entities in state or federal, trial or appellate courts and administrative tribunals is consistently processed to a favorable conclusion by maintaining the percentage of lawsuits concluded favorably at 97 percent.

- ◆ To maintain the response time to all requests for legal opinions and advice from the Board of Supervisors, other boards, authorities or commissions, the County Executive and County agencies at 87 percent of responses meeting timeliness standards.

- ◆ To forward a final draft Bill of Complaint to the Zoning Administrator within 40 days of the request for zoning enforcement 90 percent of the time.

- ◆ To maintain the recovery rate of amounts referred for collection by the Department of Tax Administration at a minimum of 63 percent until this line of business is discontinued in FY 2011.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Lawsuits completed | 1,844 | 1,445 | 700 / 1,231 | 700 | 700 |
| Advisory responses completed | 3,792 | 3,488 | 3,000 / 2,956 | 3,000 | 3,000 |
| Draft Bills of Complaint submitted | 265 | 217 | 200 / 199 | 200 | 200 |
| Dollars collected for real estate | \$1,217,507 | \$2,025,967 | \$500,000 / NA | NA | NA |
| Dollars collected for BPP, PP, BPOL, Other | \$1,643,008 | \$1,458,059 | \$800,000 / NA | NA | NA |
| Total dollars collected | \$2,860,515 | \$3,494,026 | \$1,300,000 / NA | NA | NA |

Office of the County Attorney

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Efficiency: | | | | | |
| Lawsuits completed per staff | 28 | 22 | 12 / 21 | 12 | 12 |
| Responses provided per staff | 57 | 53 | 50 / 51 | 52 | 52 |
| Draft Bills of Complaint per staff assigned | 66 | 66 | 50 / 50 | 50 | 50 |
| Salaries expended per collection amount | 24% | 21% | 43% / NA | NA | NA |
| Service Quality: | | | | | |
| Percent of lawsuits concluded favorably | 99% | 98% | 97% / 97% | 97% | 97% |
| Percent of advisory responses meeting timeliness standards for BOS requests (14 days) | 94% | 97% | 97% / 100% | 97% | 97% |
| Percent of advisory responses meeting timeliness standards for subdivision review (21 days) | 99% | 97% | 97% / 100% | 97% | 97% |
| Percent of advisory responses meeting timeliness standards for legal opinion (30 days) | 93% | 100% | 99% / 95% | 99% | 99% |
| Percent of advisory responses meeting timeliness standards for Freedom of Information Act requests (according to state law) | 100% | 98% | 100% / 99% | 100% | 100% |
| Percent of advisory responses meeting timeliness standards for other requests (1 year) | 84% | 98% | 87% / 91% | 87% | 87% |
| Percent of advisory responses meeting timeliness standards overall | 87% | 92% | 87% / 93% | 87% | 87% |
| Percent of zoning enforcement requests meeting 40-day submission standard | 100% | 97% | 90% / 99% | 90% | 90% |
| Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year) | 75% | 96% | 63% / NA | NA | NA |
| Outcome: | | | | | |
| Percentage point change of lawsuits concluded favorably during the fiscal year | 2 | 1 | (1) / (1) | 0 | 0 |
| Percentage point change of responses meeting timeliness standards | (3) | 5 | (5) / 1 | (6) | 0 |
| Percentage point change in zoning enforcement requests meeting 40-day submission standard | 0 | (3) | (7) / 2 | (9) | 0 |
| Percentage point change in recovery of amounts referred for collection | (14) | 21 | (33) / NA | NA | NA |

Office of the County Attorney

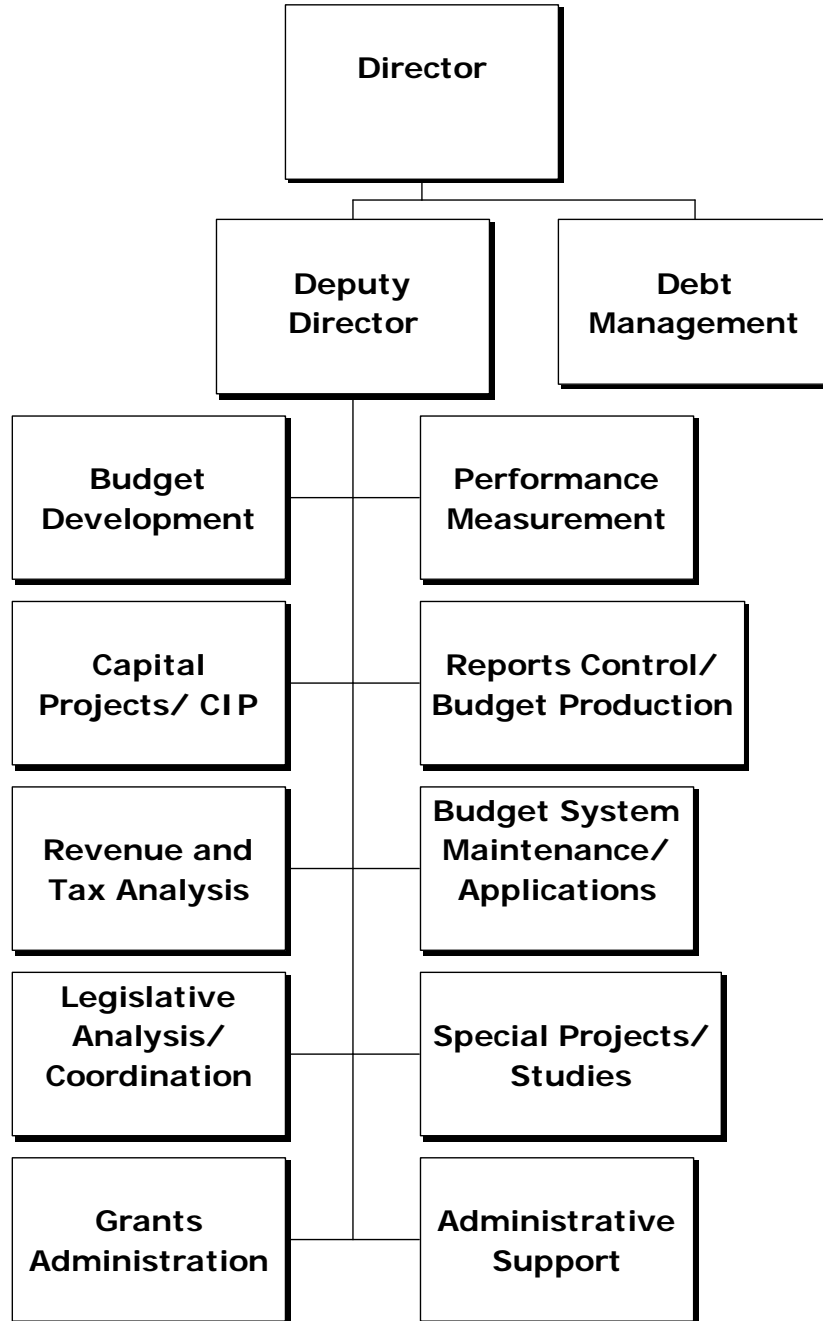
Performance Measurement Results

In FY 2010, 97 percent of lawsuits brought by or against the County were concluded favorably, meeting the objective of 97 percent. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in fiscal year 2012.

In FY 2010, the target of 90 percent for meeting the 40-day submission standard for Zoning Enforcement suits was exceeded, with 99 percent met. The Office will continue working to meet or exceed the 90 percent target estimate in FY 2012 despite the heavy volume of these enforcement cases.

The response time to all requests for legal opinions and advice is based on responses to requests from the Board of Supervisors, other boards, authorities and commissions, the County Executive and County departments. The office makes every effort to meet or exceed all of its goals although some factors are outside of the direct control of the Office.

Department of Management and Budget



Mission

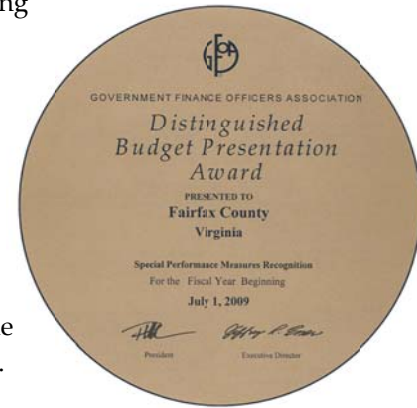
To provide financial and analytical consultant services; develop, implement and monitor a financial plan; and produce information for Fairfax County agencies, the Board of Supervisors, the County Executive and residents in order to maintain the County's fiscal integrity and accountability, as well as to support effective decision-making.

Department of Management and Budget

Focus

The Department of Management and Budget (DMB) is chiefly responsible for coordination of the County's annual budget process, which includes the financial forecast, development of budget guidelines, review of agency requests, presentation of recommendations to the County Executive, preparation of the Advertised Budget Plan, support of deliberations by the Board of Supervisors and preparation of the Adopted Budget Plan, which exceeds \$6 billion for all funds, including over \$3 billion for General Fund Disbursements.

As a measure of the quality of its budget preparation, Fairfax County was awarded the Government Finance Officers Association's Distinguished Budget Presentation Award by meeting rigorous criteria for the budget as a policy document, financial plan, operations guide and communications device for the 25th consecutive year. The department will continue to build on this success for future budget documents in order to enhance the accountability, transparency and usefulness of the budget documents.



However, the role of the agency extends considerably beyond budget preparation. DMB oversees the sale of bonds to fund the majority of the County's capital program, including school construction. Staff coordinates special financings in order for the County to take advantage of opportunities to provide critical facilities in a timely, cost-effective manner. In addition, the department is the lead agency responsible for coordination and development of the County's Capital Improvement Program (CIP). Providing fiscal impact analysis for proposed legislation and coordinating requests for federal legislation are other important functions that this agency addresses.

DMB also coordinates the County's performance measurement program and other managing for results activities. This includes overseeing the County's participation in the International City/County Management Association's (ICMA) comparative data initiative where 14 service areas are benchmarked annually and comparisons of efficiency and effectiveness are included in the annual budget document. In July 2010, Fairfax County was awarded ICMA's Certificate of Excellence, its newest and highest level of recognition for excellence in performance measurement. Only 21 of more than 220 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2010.



DMB continues to partner successfully with the Department of Human Resources and all agencies to integrate workforce planning into County business operations in order to ensure that appropriate staffing resources are available to achieve strategic goals and objectives. This proactive focus enables the County to anticipate needs and collaborate on the most cost-effective means of meeting those needs.

The department is also playing a key role in a multi-year technology project to replace the County's aging legacy systems, including the financial, purchasing, personnel and budget systems. This joint initiative between the County and the Fairfax County Public Schools is expected to streamline work processes and provide for operational efficiencies, as well as increase capabilities for real-time data analysis through robust reporting. As one of the core agencies involved in the project, DMB has dedicated resources to this important effort, which is expected to continue into FY 2013.

Department of Management and Budget

Since FY 2001, the department’s position count has been reduced by 15 percent, presenting challenges to formulate the budget given an increasingly complex fiscal environment. To meet these challenges, DMB has and will continue to streamline the budget process, draw upon internal expertise to cross-train and develop staff, and leverage technology to ensure an efficient and productive use of resources. In recent years, the use of technology has played a significant role in the dissemination of budget information in light of a reduction in the number of printed copies of the budget produced. In response, the department has expanded the availability of data on its website, which includes all information contained in published budget volumes, as well as quarterly reviews, budget calendars, economic data, and historical files. This increased transparency, coupled with a difficult economic situation, has brought about a renewed interest from residents in budget issues. As a result, the department has focused resources on expanding public access to essential information at all stages of the budget formulation process in order to afford residents a better understanding of their County government, the services it offers, and the role they can play.

In 2010, the National Association of Counties (NACo) awarded Fairfax County its top honors in the category of "Civic Education and Public Information" for its Community Dialogue and Public Input Process during the FY 2010 and FY 2011 budget cycles. The Community Dialogue initiative, or public input process, successfully engaged hundreds of residents in numerous staff-facilitated small group sessions to obtain feedback on budget priorities and community values. The framework also allowed County and Schools staff to educate the public on the budget and the budget process. One of the benefits of this approach is that it provided a forum where residents shared and heard differing perspectives, allowing them to talk face-to-face on issues affecting their day-to-day lives, resulting in greater civic engagement by all participants. The County also obtained thousands of comments, suggestions and recommendations from the public through online input surveys. The County continues to seek community feedback on the budget in FY 2012.

As a growing and increasingly diverse community, Fairfax County faces significant budget challenges regarding increasing demands for services, as well as how to fund them. The County’s population exceeds that of seven states, while its budget is larger than four states. In addition to requirements associated with population growth, Fairfax County’s budget has been impacted by external factors such as restrictions on revenue diversification that severely limit the County’s flexibility in addressing budget requirements and also continue to place a disproportionate burden on property owners, particularly residential taxpayers. At the same time, the County faces the dual challenges of maintaining an aging infrastructure, while addressing the needs of a growing population that requires additional facilities.

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 36 / 36 | 35 / 35 | 34 / 34 | 35 / 35 | 34 / 34 |
| Expenditures: | | | | | |
| Personnel Services | \$2,536,784 | \$2,530,989 | \$2,520,989 | \$2,520,989 | \$2,520,989 |
| Operating Expenses | 258,811 | 189,609 | 271,818 | 189,609 | 189,609 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$2,795,595 | \$2,720,598 | \$2,792,807 | \$2,710,598 | \$2,710,598 |

Department of Management and Budget

| Position Summary | | |
|--|------------------------------------|--------------------------------|
| 1 Chief Financial Officer | 5 Budget Analysts IV | 1 Network/Telecom. Analyst II |
| 1 Deputy Director | 1 Program & Procedures Coordinator | 6 Budget Analysts II |
| 1 Debt Manager | 8 Budget Analysts III | 2 Administrative Assistants V |
| 4 Management and Budget Coordinators | 1 Business Analyst III | 1 Administrative Assistant III |
| 1 Assistant Debt Manager | 1 Programmer Analyst III | |
| TOTAL POSITIONS | | |
| 34 Positions / 34.0 Staff Years | | |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

◆ **Employee Compensation** **\$0**

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

◆ **Reductions** **(\$10,000)**

A decrease of \$10,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|--|---|------|-----|-----------|
| Manage Position Vacancies to Achieve Savings | In FY 2012, the agency will hold positions vacant to meet the target of \$10,000. This is not anticipated to impact service levels. | 0 | 0.0 | \$10,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

◆ **Carryover Adjustments** **\$82,209**

As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$82,209 in Operating Expenses.

◆ **Third Quarter Adjustments** **(\$10,000)**

As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$10,000 in Personnel Services to generate savings to meet FY 2012 requirements.

◆ **Position Adjustments** **\$0**

Subsequent to the FY 2011 Third Quarter Review, 1/1.0 SYE position was transferred to the Department of Human Resources in order to more efficiently align County programs.

Department of Management and Budget

Key Performance Measures

Objectives

- ◆ To maintain a variance of 2.0 percent or less between estimated and actual General Fund revenues and expenditures.
- ◆ To achieve an interest rate of no greater than 5.00 percent on General Obligation bond sales, comparing favorably to other jurisdictions' sales.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Dollar value of budgets reviewed (in billions) | \$5.72 | \$5.84 | \$5.83 / \$5.68 | \$6.10 | \$6.10 |
| Special financings conducted | 2 | 3 | 2 / 2 | 2 | NA |
| Dollar value of special financings conducted (in millions) | \$143.10 | \$307.87 | \$134.93 / \$138.34 | \$485.40 | NA |
| General Obligation bond sales or refinances conducted (1) | 1 | 2 | 3 / 3 | 2 | NA |
| Dollar value of General Obligation bond sales (in millions) | \$234.48 | \$199.51 | \$269.10 / \$269.10 | \$171.39 | NA |
| Dollar value of General Obligation refundings (in millions) | NA | \$58.37 | \$131.80 / \$131.80 | \$23.08 | NA |
| Bond referenda | 2 | 1 | 1 / 1 | 1 | NA |
| Active project negotiations for special financing | 46 | 42 | 40 / 37 | 46 | NA |
| Efficiency: | | | | | |
| Budget Analysts per 1,000 population | 1:42 | 1:42 | 1:46 / 1:46 | 1:46 | 1:46 |
| Cost per \$1,000 bonds issued | \$3.39 | \$3.74 | \$3.74 / \$3.74 | \$3.73 | NA |
| Service Quality: | | | | | |
| GFOA Distinguished Budget Presentation Award | Yes | Yes | Yes / Yes | Yes | Yes |
| Bond Ratings of AAA/Aaa/AAA | Yes | Yes | Yes / Yes | Yes | NA |
| Outcome: | | | | | |
| Percent variance in actual and projected revenues | 0.2% | 1.3% | 2.0% / 0.9% | 2.0% | 2.0% |
| Percent variance in actual and projected expenditures | 1.4% | 2.4% | 2.0% / 4.3% | 2.0% | 2.0% |
| Interest rate for bond sale | 3.77% | 3.57% | 2.89% / 2.89% | 3.71% | NA |
| Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index | \$12.08 | \$31.89 | \$29.69 / \$29.69 | \$30.99 | NA |
| Savings associated with refundings (in millions) | NA | \$4.63 | \$8.57 / \$8.57 | \$1.20 | NA |

(1) For bond sale interest rate and savings, note that in some fiscal years, multiple bond sales were held, while in others, only one was held. The dollar value and interest rate for special financings and refundings cannot be projected as they do not take place unless the prevailing interest rates indicate it is favorable to undertake them. Therefore, while no projections are made for this category, actual results are reported.

Department of Management and Budget

Performance Measurement Results

A critical measure of accurate fiscal forecasting and careful budget management is minimal variance between projected and actual revenue and expenditures. The Department of Management and Budget continues to be successful in projecting and managing the County's budget to achieve minimal variance between projected and actual revenues and expenditures. During FY 2010, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 0.9 percent from the final General Fund budget estimate of \$3.29 billion. The actual variance for expenditures of 4.3 percent fell above the 2.0 percent target as County managers continued to prudently manage their departmental budgets and generated savings in anticipation of reductions taken in FY 2011.

Improving the efficiency of its operations has also been a major priority for DMB. In recent years, the agency has streamlined the budget process to eliminate non-value-added steps, while enhancing the quality of communication and accountability. As a result of its successful Budget Process Redesign, DMB has been able to take on additional and increased responsibilities associated with debt management/special financings, legislative requirements, coordination of the Capital Improvement Program, and other special projects related to the needs of a growing and diversifying community.

Through diligent fiscal management, Fairfax County is able to borrow at the most competitive rates available. The County continues to realize savings on bond sales based on its Triple A rating from all three rating houses, a distinction shared as of January 2011 by only 37 counties, 8 states and 37 cities nationally. Bond ratings are a measure of a government's financial condition. It means that financial professionals have evaluated the County's fiscal management practices over a period of time and have expressed confidence that Fairfax County is able to meet its scheduled interest and principal payments. Fairfax County's Bond ratings are determined by Moody's, Standard & Poors, and Fitch Investors Service and represent the highest ratings that can be awarded for general obligation bonds. Ratings for special financings are lower based on credit issues unique to each financing, but benefit from the County's underlying general obligation bond rating.

When DMB sells bonds on behalf of the County for capital facilities, the Triple AAA rating results in significant interest rate savings. In January 2011, Fairfax County conducted a General Obligation and Refunding bond sale, Series 2011A, and sold \$190.09 million at an interest cost of 3.706 percent. There were nine bidders with the highest bid, 3.790 percent – only 0.084 percent off the winning bid. The high number of bids and the closeness of the bids demonstrate strong support for the County's bond offering. Proof of the favorable reception of the bonds in the market place was borne out by the fact that this interest rate represented a differential of 1.70 percent under the Bond Buyer Index (BBI), which stood at 5.41 percent on the day of the County's sale. Over the past 30 years, the differential between the rate on the County's bonds and the BBI has averaged 0.77 percent. The successful sale of the County's bonds illustrates the value of maintaining the County's AAA ratings. Since 1978, the Triple AAA rating has resulted in bond sale savings of more than \$484.66 million. Paying less interest on debt for capital projects means that more funding is available for public facilities and services for residents.

Financial and Program Auditor

Administration

Mission

Working under the guidance and direction of the Audit Committee, the Financial and Program Auditor provides an independent means for determining the manner in which policies, programs and resources authorized by the Board of Supervisors are being deployed by management and whether they are consistent with the intent of the Board and in compliance with all appropriate statutes, ordinances and directives.

Focus

This agency plans, designs, and conducts audits, surveys, evaluations and investigations of County agencies as assigned by the Board of Supervisors or the Audit Committee acting on behalf of the Board of Supervisors. The Financial and Program Auditor works apart from the Office of Internal Audit which focuses on day-to-day administration of the County as requested by the County Executive.

For each audit it conducts, the agency focuses primarily on the County's Corporate Stewardship vision element. The agency does this by developing, whenever possible, information during its audits that can be used to maximize County revenues or reduce County expenditures.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Exempt | 2 / 2 | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 |
| Expenditures: | | | | | |
| Personnel Services | \$133,240 | \$315,061 | \$299,736 | \$298,061 | \$298,061 |
| Operating Expenses | 11,761 | 15,166 | 32,584 | 32,166 | 32,166 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$145,001 | \$330,227 | \$332,320 | \$330,227 | \$330,227 |

| Position Summary | |
|--------------------------------------|-----------------------------------|
| 1 Auditor E | 1 Management Analyst IV E |
| | 1 Management Analyst II E |
| TOTAL EXEMPT POSITIONS | |
| 3 Positions / 3.0 Staff Years | E Denotes Exempt Positions |

Financial and Program Auditor

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional personnel savings.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** \$2,093
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$2,093 in Operating Expenses.

Key Performance Measures

Objectives

- ◆ To review County agency operations to identify opportunities for savings and/or more efficient and effective operations, and achieve agreement with agency directors on implementing at least 90 percent of recommended improvements.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Audit reports issued to the BOS | 4 | 4 | 4 / 4 | 4 | 4 |
| Efficiency: | | | | | |
| Savings achieved as a percent of the agency's expenditures | 412% | 928% | 200% / 601% | 200% | 200% |
| Service Quality: | | | | | |
| Percent of audit reports completed on time | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Percent of recommended improvements in operations accepted by County agencies | 100% | 90% | 90% / 100% | 90% | 90% |

Civil Service Commission



Mission

To represent the public interest in the improvement of Personnel Administration in the County and to advise the County Board of Supervisors, the County Executive and the Human Resources Director in the formulation of policies concerning Personnel Administration within the competitive service; and act as an impartial hearing body for County employee grievances and appeals.

Focus

The Civil Service Commission (CSC) serves as an appellate hearing body to adjudicate employee grievances. The Commission also reviews and conducts public hearings on proposed revisions to the Personnel Regulations. The Commission fosters the interests of civic, professional and employee organizations and the interests of institutions of learning in the improvement of personnel standards.

The Commission endeavors to resolve grievances at the earliest possible opportunity, encourages mediation and settlement, and identifies and supports opportunities for delivery of training to employees and management prior to Commission hearings.

The Commission is fully able to hear grievances within 45 days of receipt of an employee's petition on appeal. However, flexibility is required throughout the process, to allow the two parties to discuss the issues, and where possible, reach an agreement and settle the grievance.

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program is an integrated conflict management system, linking employees to a continuum of services which offer employees and managers different opportunities to appropriately address conflict in the workplace. The Appeals Panel program will continue to support the goal of the Pay for Performance program by bringing supervisors and employees together in an informal setting to resolve evaluation issues. In addition, ADR staff provides formal mediation and conflict resolution process training opportunities for County employees.

Civil Service Commission

Budget and Staff Resources



| Agency Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 |
| Expenditures: | | | | | |
| Personnel Services | \$294,760 | \$337,550 | \$327,550 | \$337,550 | \$337,550 |
| Operating Expenses | 66,301 | 191,747 | 101,747 | 91,747 | 91,747 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$361,061 | \$529,297 | \$429,297 | \$429,297 | \$429,297 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Reductions** (\$100,000)
A decrease of \$100,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|-----------------------------|--|------|-----|-----------|
| Decrease Operating Expenses | When the Commission was expanded to 12 members, funding for Operating Expenses was increased to cover an estimated 42 appeals annually as increased funding for Commissioner stipends and the need for additional outside hearing officers was anticipated. However, based on the current number of appeals and careful management of operating expenses, there is flexibility within the operating budget from which the reduction can be taken with minimal impact to Civil Service Commission services. | 0 | 0.0 | \$100,000 |

Civil Service Commission

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Third Quarter Adjustments** (\$100,000)
As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$100,000 to generate savings to meet FY 2012 requirements.

Civil Service Commission

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 2 / 2 | 2 / 2 | 2 / 2 | 2 / 2 | 2 / 2 |
| Total Expenditures | \$240,083 | \$400,384 | \$300,384 | \$300,384 | \$300,384 |

| Position Summary | |
|--------------------------------------|-------------------------------|
| 1 Executive Director | 1 Administrative Assistant IV |
| TOTAL POSITIONS | |
| 2 Positions / 2.0 Staff Years | |

Key Performance Measures

Goal

To endeavor to resolve grievances at the earliest possible opportunity, encourage mediation and settlement and identify and support opportunities for delivery of training to employees and management prior to Commission hearings.

Objectives

- ◆ To ensure due process of appellants and to process the case workload in an effective and efficient manner by adjudicating appeals in an average of 2 meetings.

Civil Service Commission

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Grievance appeals involving final and binding decisions closed | 13 | 23 | 20 / 13 | 20 | 20 |
| Grievance appeals involving advisory decisions closed | 0 | 7 | 5 / 6 | 5 | 5 |
| Efficiency: | | | | | |
| Staff hours per case in final and binding decisions | 25 | 20 | 20 / 20 | 20 | 20 |
| Service Quality: | | | | | |
| Average waiting period for a hearing before the CSC for dismissals (in months) | 2.4 | 2.3 | 2.0 / 2.6 | 2.0 | 2.0 |
| Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months) | 2.6 | 3.5 | 2.0 / 2.9 | 2.0 | 2.0 |
| Average waiting period for a hearing before the CSC for advisory cases (in months) | NA | 2.2 | 2.0 / 1.8 | 2.0 | 2.0 |
| Average days between conclusion of hearing and rendering written decision (in days) | 6 | 6 | 7 / 6 | 7 | 7 |
| Outcome: | | | | | |
| Average meetings required to adjudicate appeals | 2 | 1 | 2 / 2 | 2 | 2 |

Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2010 was 13 appeals, down from 23 appeals in FY 2009. It should be noted that since the Commission has no control over the number of appeals filed during any given year, these numbers will fluctuate from year-to-year.

During FY 2010 there were six advisory appeals. Advisory appeals to the Civil Service Commission include Fairfax County Public Schools issues, County employee performance evaluations, written reprimands and other issues, as discussed in Chapter 17 of the County's Personnel Regulations. This is a slight reduction of 14.3 percent from FY 2009.

When an employee files a grievance, the goal is to schedule a hearing within 45 to 60 days upon receipt of the Petition on Appeal in the Commission Office. The Commission is able to meet this timeframe; however, there are often extenuating circumstances that may require a slightly longer time frame, or the hearing is scheduled, and then postponed and rescheduled at the request of one of the parties. On average, for binding and advisory hearings, the time frame between receipt of an Appeal and the hearing is less than three months. There were also several appeals in FY 2010 where either the Appellant or the County requested an extension beyond 30 days.

The average number of days between the conclusion of the hearing and the rendering of the written decision was six days, or 14.3 percent shorter time frame than the estimate of 7 days.

Civil Service Commission

Alternative Dispute Resolution Program

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 1 / 1 | 1 / 1 | 1 / 1 | 1 / 1 | 1 / 1 |
| Total Expenditures | \$120,978 | \$128,913 | \$128,913 | \$128,913 | \$128,913 |

| Position Summary | |
|------------------------|---------------------------|
| 1 | Management Analyst IV |
| TOTAL POSITIONS | |
| 1 | Position / 1.0 Staff Year |

Key Performance Measures

Goal

The Civil Service Commission develops, monitors and evaluates the County's Pay for Performance appeals through the use of the Alternative Dispute Resolution process. ADR staff provides formal mediation and conflict resolution opportunities for County employees in workplace disputes and disagreements, in addition to administering appeals of performance evaluations.

Objectives

- ◆ To reach 9.0 percent of the workforce with information or training about the Alternative Dispute Resolution (ADR) program, toward a future target of 10 percent.
- ◆ To serve at least 450 participants in the ADR process, reflecting 3.7 percent of the merit workforce.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Customer contacts about ADR | 1,310 | 2,122 | 1,300 / 1,780 | 1,500 | 1,500 |
| Orientations/Information briefings held about ADR | 16 | 7 | 12 / 8 | 10 | 10 |
| Employees receiving conflict management training | 720 | 417 | 450 / 320 | 350 | 350 |
| Customer contacts resulting in participation in ADR services | 400 | 534 | 420 / 450 | 450 | 450 |
| Efficiency: | | | | | |
| Cost per customer contact for information on ADR | \$4.60 | \$3.80 | \$3.80 / \$4.20 | \$4.00 | \$4.00 |
| Cost per customer trained in ADR program | \$4.60 | \$6.08 | \$6.08 / \$6.20 | \$6.20 | \$6.20 |
| Cost per session for ADR services | \$6.90 | \$6.90 | \$6.90 / \$6.25 | \$6.90 | \$6.90 |

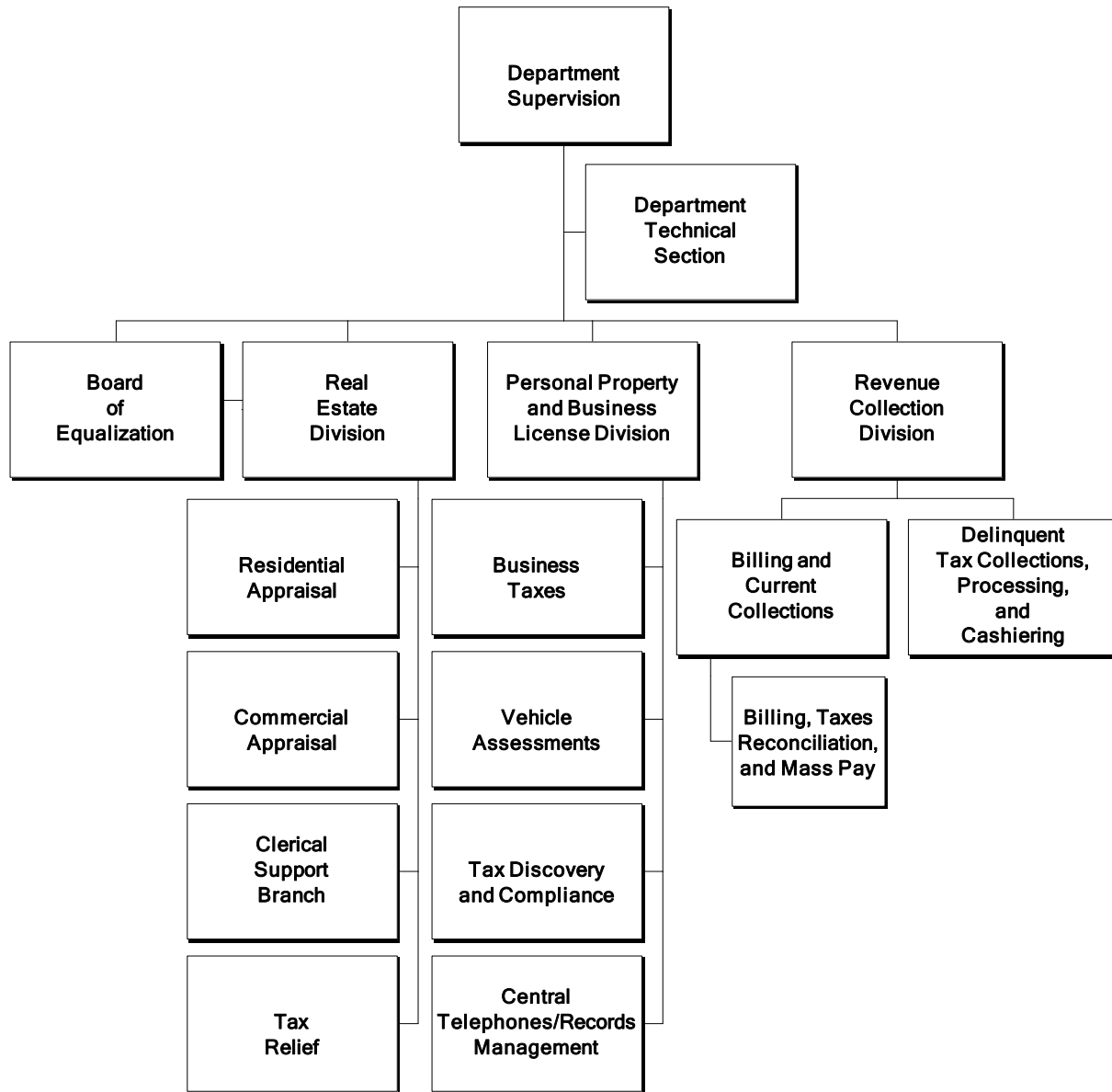
Civil Service Commission

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Service Quality: | | | | | |
| Percent of participants indicating satisfaction with ADR training | 75.0% | 85.0% | 85.0% / 86.0% | 85.0% | 85.0% |
| Percent of participants and clients indicating satisfaction with ADR services | 80.0% | 80.0% | 80.0% / 78.0% | 80.0% | 80.0% |
| Outcome: | | | | | |
| Percent of workforce that attended information briefings or training about ADR | 8.5% | 5.0% | 9.0% / 7.8% | 9.0% | 9.0% |
| Percent of workforce that participated in ADR processes | 3.3% | 5.3% | 3.6% / 3.9% | 3.7% | 3.7% |

Performance Measurement Results

The Alternative Dispute Resolution (ADR) Program promotes conflict management competency and capacity for all County employees through a proactive, collaborative process that teaches communication and conflict management skills for dealing with internal and external customers. The ADR outreach efforts continue to provide employees with access to services online and at job sites. These outreach efforts resulted in approximately 7.8 percent of the total workforce participating in one or more ADR services or programs in FY 2010, an increase of 2.8 percentage points from FY 2009. The increase is primarily due to an increase in the number of trainings, group conflict management processes and conflict coaching clients.

Department of Tax Administration



Mission

To uniformly and efficiently assess and collect County revenue, provide high quality customer service and promote an empowered, well-informed community.

Focus

The Department of Tax Administration (DTA) assesses and collects taxes fairly and in accordance with relevant County and state codes. The department is comprised of four main divisions: Department Supervision; Real Estate; Personal Property and Business Licenses; and Revenue Collection.

The Supervision Division oversees all DTA operations and takes the lead in the department's strategic planning and implementation process. As necessary, resources are reallocated across division boundaries to ensure that taxes are properly billed, collection rates remain strong and taxpayers receive responsive customer service. Increased automation and streamlining of operations have been implemented wherever possible to address the needs of County residents with fewer staff and budgetary resources.

Department of Tax Administration

Tax Relief Outreach Program remains an instrumental program which provides County residents with on-site assistance and eligibility information regarding tax relief. Staff in the Real Estate Tax Relief Program for seniors and people with disabilities have intensified efforts to educate eligible residents about the program through public outreach initiatives, such as sending staff to speak at community meetings, senior centers, and places of worship throughout the County. In recent years, this program was awarded a Virginia Association of Counties Achievement Award.

DTA is committed to outstanding communication and promoting an empowered and well-informed community. DTA has maintained a continued growth in workforce diversity. DTA's workforce is greater than 58 percent diverse. Such diversity allows the department to address the concerns and language needs of the varied population of Fairfax County, both now and in the future. In FY 2012, the division will continue to focus on efforts to increase secure access to pertinent tax information. Such efforts will include public access to the Personal Property and Accounts Receivable databases online. These initiatives will better empower residents to conduct business in a 24/7 environment and enable DTA to continue to do more with less. Additionally, the Department of Information Technology (DIT) and DTA hope to launch an e-commerce web portal pilot program in FY 2012 that will permit citizens to establish a secure online account with DTA. This account will enable them to make tax payments; research accounts receivable information for current and past year taxes; and register new properties for taxation. Once an account is established, citizens may manage their tax information online, thereby decreasing the need to visit the Government Center or telephone the department for assistance.

The Real Estate Division handles the assessment of all real estate taxes due to annual property value changes associated with appreciation/depreciation and value increases due to normal "growth" or construction. DTA appraisers handle residential and commercial properties, the real estate taxes for which account for over 62 percent of all General Fund revenue. Like the rest of Northern Virginia, Fairfax County has experienced a continued softening of the residential real estate market over the past several years. From FY 2002 through FY 2007, robust value increases, along with numerous property sales, translated into significant workload. Refinancing, remodeling and construction work also presented a significant challenge to staff in that a visit to the property was often necessary to ensure accurate property descriptions and assessment. Similar to the workload created during a hot real estate market, a downturn in the market also proves challenging for staff. Residential values went from double digit appreciation to a declining market in FY 2009 and FY 2010, and then stabilized in FY 2011. FY 2012 values increased in most neighborhoods over FY 2011 levels. When the market shifts in such dramatic ways, it is of utmost importance that the County has the best and most up-to-date information to base real estate assessments. Commercial real estate values declined significantly in FY 2011, but stabilized in FY 2012. Workload for these properties continues at an increased level due to appeals and Board of Equalization case responses, and the Tysons Corner Comprehensive Plan changes.

The Personal Property and Business License Division assesses all vehicle and business personal property taxes and administers the Business, Professional and Occupational License (BPOL) tax. In FY 2011, DTA continued a thorough review of businesses in the County. That process identifies businesses that have not registered with the County. The identification of these businesses also positively affects the registration of vehicles in the County. Quality control efforts concerning the vehicle database will continue to be high priority in FY 2012, coupled with efforts required by law under the Personal Property Tax Relief Act (PPTRA). The Personal Property and Business License Division will continue efforts to ensure all vehicles are properly registered with the County. The annual \$100 license plate tax on all vehicles not displaying a current Virginia license plate, which was adopted by the Board of Supervisors in FY 2010, is one tool that will continue to be used for that purpose; the Vehicle Registration Fee, adopted in FY 2011, is another such tool.

Department of Tax Administration

While much of the valuation process is automated, and records are matched to the Virginia DMV, this division still has an enormous volume of customer contacts. The division also staffs DTA's main telephone call center, which receives over 400,000 phone calls a year. In FY 2009, the Avaya phone system was implemented, which enabled DTA's call center to better track the call volume and wait time. This helps supervisors make quicker and better decisions on work flow matters. Additionally, with the new Avaya Call Management System (CMS), DTA has a better reporting system which provides detailed statistics on staff performance. This information acts as a catalyst to encourage staff to stay focused and provide the best possible service, which is reflected in short wait times and a high call answer rate. It should also be noted that calls coming into the call center cross internal division boundaries. Overlap in customer service also extends to a certain amount of taxpayer correspondence, although DTA has been promoting an increasing shift to e-mail contact, which is handled more proportionately by each appropriate division. While wait times on the phones have increased due to FY 2010 budget cuts, DTA continues to deploy additional resources to the phones from other divisions to assist as necessary and practical.

In FY 2010, the division worked in conjunction with the Department of Information Technology to update the dog licensing system. A new process was necessary because veterinarians are now required by state law to notify jurisdictions of dogs they vaccinate for rabies. Through software customization, this updated system permits the tracking of rabies vaccinations administered by veterinarians and produces the required notices (certificates/licenses). Principal benefits include: an increase in the number of dogs licensed in Fairfax County, increased revenue, an ability to return lost dogs to their owners, and enhanced safety for Animal Control officers in the community.

The Revenue Collection Division is responsible for all billing, collection and account reconciliation activities. Staff is split between counter operations, mail payment processing, deposit operations, and delinquent tax collection, and handles well over 1.5 million billing transactions per year. The workload in this division is also influenced significantly by population and economic conditions. Staff works to ensure that current year collection rates are maintained, as this provides necessary revenue and helps minimize the amount of unpaid receivables accumulated over time. Each year, outstanding receivables are collected as delinquent revenue. Collection work is a function of data accuracy (i.e., finding and contacting the property owner), as well as the economy. As the economy falters, collecting can become more difficult. For example, when bankruptcies occur, this makes collection work harder and impacts collection rates. Conversely, a strong real estate market, coupled with low interest rates, typically stimulates a wave of mortgage refinancing, helping to boost real estate collections. Along with other collection tools, accounts over 80 days old are outsourced to private collection agents. This was a major cost saving initiative approved by the Board of Supervisors (BOS) in FY 2010. Assistance has also been provided by the County Attorney's Office and the Office of the Sheriff. The County Attorney outsourced its legal assistance and DTA is coordinating closely with the new collection attorneys. The Fairfax County Police Department also tows vehicles with outstanding parking tickets. The Revenue Collection Division is also working closely with the Department of Code Compliance in pursuing all uncollected receivables generated from the enforcement of the Mowing Directive as stipulated in Chapter 119 of the Fairfax County Code.

Additionally, the Revenue Collection Division staffs the full service cashiering counters at the Government Center. When traffic at the Government Center is extremely heavy, employees are redeployed to front-line cashiering service from other division sections in an effort to provide responsive customer service. Similar efforts are made to staff DTA telephones at peak times. Efforts to reduce walk-in traffic include the promotion of online registration of new vehicles and the elimination of vehicle decals. The Revenue Collection Division, in a further effort to enhance customer service, continues to promote the use of Global Express Bill Payment Centers. Such centers are authorized walk-in bill

Department of Tax Administration

payment locations accepting cash payments for personal property taxes. As a collection point for DTA, citizens may walk into certain retail locations, such as Shoppers Food Warehouse stores, selected Safeway and other convenience-type stores, to pay Fairfax County personal property taxes. This wide variety of locations makes it more convenient for citizens to pay their personal property bills. Payments are credited the same business day and a nominal \$1.25 fee is charged for the service. Fairfax County does not receive any portion of this fee.

Budget and Staff Resources

| Agency Summary | | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 278 / 278 | 278 / 278 | 284 / 284 | 284 / 284 | 284 / 284 |
| Expenditures: | | | | | |
| Personnel Services | \$15,977,396 | \$15,718,261 | \$15,718,261 | \$15,863,261 | \$15,863,261 |
| Operating Expenses | 5,871,143 | 5,954,769 | 6,370,228 | 5,954,769 | 5,954,769 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$21,848,539 | \$21,673,030 | \$22,088,489 | \$21,818,030 | \$21,818,030 |
| Income: | | | | | |
| Land Use Assessment Application Fees | \$212 | \$1,241 | \$1,241 | \$1,241 | \$1,241 |
| Administrative Collection Fees for Delinquent Taxes | 1,638,284 | 1,384,254 | 1,681,204 | 1,703,085 | 1,703,085 |
| State Shared DTA Expenses | 1,820,376 | 1,297,262 | 1,297,262 | 1,297,262 | 1,297,262 |
| State Shared Retirement - DTA | 45,512 | 46,593 | 46,593 | 46,593 | 46,593 |
| Total Income | \$3,504,384 | \$2,729,350 | \$3,026,300 | \$3,048,181 | \$3,048,181 |
| Net Cost to the County | \$18,344,155 | \$18,943,680 | \$19,062,189 | \$18,769,849 | \$18,769,849 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Personnel Services Increase** \$145,000
A net increase of \$145,000 is necessary based on revised projections of position turnover. Based on workload requirements associated with assessing a volatile market, as well as efforts required to attain high revenue collection rates, it is necessary that critical agency position vacancies be filled as soon as possible.

Department of Tax Administration

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$415,459**
 As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$190,459 in Operating Expenses. In addition, a non-recurring funding of \$225,000 was approved for contracting of expert appraisal analysis and consultation services concerning capitalization rates for the assessment of commercial properties.
- ◆ **Position Changes** **\$0**
 As part of the FY 2011 review of County position categories, a conversion of 6/6.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review, a number of existing limited term positions have been converted to Merit Regular status.

Cost Centers

The Department of Tax Administration is comprised of four costs centers: Department Supervision, Real Estate, Personal Property and Business License, and Revenue Collection. These four cost centers work together to fulfill the mission of the department and carry out its key initiatives for the fiscal year. The Personal Property Division includes the department's main call center that provides customer service support across divisional boundaries.

Department Supervision

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 9 / 9 | 9 / 9 | 13 / 13 | 11 / 11 | 13 / 13 |
| Total Expenditures | \$1,823,157 | \$1,537,656 | \$1,537,656 | \$1,537,656 | \$1,537,656 |

| Position Summary | | |
|--|-------------------------------------|---------------------------------|
| | Department Technical Section | Tax Relief |
| 1 Director of Tax Administration | 1 Management Analyst IV | 1 Management Analyst III |
| 2 Administrative Assistants IV | 3 Business Analysts IV | 1 Business Tax Specialist II |
| | 1 IT Technician II | 2 Administrative Assistants III |
| | 1 Administrative Assistant III | |
| TOTAL POSITIONS | | |
| 13 Positions / 13.0 Staff Years | | |

Key Performance Measures

Goal

To administer, supervise and adjudicate the assessment, levy, and collection of all taxes that are charged to residents and businesses of Fairfax County in order to ensure full compliance with the Virginia Constitution, state and County codes and to provide for the funding of the public need as established through the annual budget process.

Department of Tax Administration

Objectives

- ◆ To enhance taxpayer convenience by promoting 24/7 e-commerce transactions.
- ◆ To accurately forecast current Real Estate, Personal Property, and Business, Professional and Occupational License taxes to achieve a variance of 0.5 percent or less between estimated and actual revenues.
- ◆ To provide high quality customer service as measured by an average maximum wait time of no more than 4:10 minutes on the phone and at least a 3.5 point satisfaction rating (on a 4-point scale) by DTA customers.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| 24/7 e-commerce transactions | 274,603 | 291,419 | 297,247 / 346,264 | 353,000 | 360,000 |
| Current Real Estate, Personal Property and BPOL Tax Revenues (in billions) | \$2.633 | \$2.692 | \$2.724 / \$2.750 | \$2.639 | \$2.686 |
| Phone calls received | 344,172 | 366,155 | 370,000 / 407,240 | 410,000 | 410,000 |
| Efficiency: | | | | | |
| Cost per \$1,000 collected | \$9.20 | \$8.93 | \$8.02 / \$7.88 | \$8.18 | \$8.18 |
| Cost per phone call | \$2.90 | \$2.65 | \$1.79 / \$1.63 | \$1.62 | \$1.62 |
| Service Quality: | | | | | |
| Average wait time on phone in minute, seconds | 0.30 | 0.19 | 0.45 / 4.06 | 4.10 | 4.10 |
| Average rating of DTA services by customers | 3.5 | 3.7 | 3.5 / 3.7 | 3.5 | 3.5 |
| Outcome: | | | | | |
| Percent change in 24/7 e-commerce transactions | 4.0% | 6.1% | 2.0% / 19.0% | 2.0% | 2.0% |
| Percent variance between estimated and actual revenues | 0.1% | 0.3% | 0.5% / 0.3% | 0.5% | 0.5% |
| Percentage of phone calls answered | 93.9% | 97.9% | 90.0% / 85.0% | 85.0% | 85.0% |

Performance Measurement Results

In accordance with DTA's strategic plan to promote taxpayer empowerment and more convenient access to information, performance measures have been developed to assess e-commerce efforts. The tremendous growth in the use of technology has resulted in significant efficiencies for both the public and DTA staff. The 24/7 e-commerce transactions include e-mails to DTA, online vehicle registrations, automated tax evader tips, e-check payments, and online credit card payments. In FY 2010, the department processed over 346,000 e-commerce transactions totaling over \$130 million dollars. In FY 2012, the new pilot web portal project noted previously should enhance the public's ability to conduct business via the computer and/or telephone interactive voice system. As time and technology continue to progress, it is anticipated that the amount of online, e-commerce transactions will continue to grow.

DTA continues to provide County management with timely and sound data with which to forecast County revenues. As a result, the FY 2010 variance between estimated and actual revenues for Real Estate, Personal Property and Business, Professional and Occupational License Taxes was less than 0.3

Department of Tax Administration

percent. The overall collection rate for these revenue categories was 99.70 percent for FY 2010. A near 100 percent collection rate is a reflection of an extremely dedicated and professional staff and aggressive collection tools. The department will continue to monitor these revenue categories closely and provide accurate estimates. This will be of utmost importance in light of the current economic climate.

To better assess customer service, data on telephone calls are an important DTA performance measure. It is estimated that call volume may increase to 410,000 calls annually. Numerous variables affect the number of calls received by the department in any given year. The downturn in the real estate market and the overall decline in the economy lead to a reduction in business, purchases of homes and vehicles, and other luxury items. Subsequently, residents may find themselves in uncharted financial waters and require assistance from DTA pertaining to tax liabilities. This ever-changing environment makes it difficult to predict the exact number of calls to be received. DTA's expanded website information and the availability to conduct business and pay fees online should mitigate any significant growth in telephone volume. However, with significant staffing reductions in the Central Telephone Section for FY 2010, wait time increased to approximately 4.0 minutes. At peak times, citizens may be waiting several minutes for assistance. Even with staffing restraints, the objective is to answer all calls in as timely a manner as possible, with staff trained and poised to address the needs of the callers.

Real Estate Division

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 111 / 111 | 111 / 111 | 111 / 111 | 113 / 113 | 111 / 111 |
| Total Expenditures | \$7,701,292 | \$7,575,066 | \$7,801,715 | \$7,720,066 | \$7,720,066 |

| Position Summary | | | |
|--|----|------------------------------|----------------------------------|
| 1 Director of Real Estate | | Residential Appraisal | Clerical Support Branch |
| 2 Assistant Directors | 9 | Supervising Appraisers | 1 Management Analyst III |
| 1 Financial Specialist III | 16 | Senior Appraisers | 1 Management Analyst II |
| 1 Management Analyst III | 32 | Appraisers | 3 Administrative Assistants V |
| 1 Administrative Assistant III | | | 3 Administrative Assistants IV |
| | | Commercial Appraisal | 19 Administrative Assistants III |
| | | 5 Supervising Appraisers | |
| Board of Real Estate | | 15 Senior Appraisers | |
| Assessments Equalization | | | |
| 1 Administrative Assistant III | | | |
| TOTAL POSITIONS | | | |
| 111 Positions / 111.0 Staff Years | | | |

Key Performance Measures

Goal

To assess and update all real property in the County in a fair and equitable manner and to ensure that each taxpayer bears his or her fair share of the real property tax burden.

Department of Tax Administration

Objectives

- ◆ To assess property at fair market value as measured by an average assessment-to-sales ratio in the low 90s.
- ◆ To equitably assess properties by maintaining a maximum coefficient of dispersion of no more than 7.5.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--------------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Parcels assessed | 351,598 | 358,179 | 359,000 / 357,972 | 359,600 | 361,580 |
| Efficiency: | | | | | |
| Residential cost per parcel assessed | \$23.45 | \$22.25 | \$22.20 / \$21.16 | \$21.07 | \$20.95 |
| Residential parcels per appraiser | 5,495 | 5,777 | 5,790 / 5,774 | 5,800 | 5,832 |
| Service Quality: | | | | | |
| Assessment/Sales ratio | 93.3% | 91.1% | 94.0% / 92.1% | 94.0% | 94.0% |
| Outcome: | | | | | |
| Coefficient of Dispersion | 4.2 | 5.6 | 7.5 / 5.5 | 7.5 | 7.5 |

Performance Measurement Results

FY 2010 data indicate an assessment-to-sales ratio of 92.1 percent. This is well within the target of the low 90 percent range and reflects the department's assessment of real estate at fair market value. Further evidence of DTA's fair and equitable assessment practices is found in the low coefficient of dispersion of 5.5 in FY 2010. A low coefficient indicates that similar properties are assessed similarly and, hence, equitably. A coefficient of 15 is considered good, while a value in the 4 to 14 range indicates excellent uniformity.

Personal Property and Business License Division

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 101 / 101 | 101 / 101 | 101 / 101 | 101 / 101 | 101 / 101 |
| Total Expenditures | \$5,490,009 | \$5,568,633 | \$5,723,973 | \$5,568,633 | \$5,568,633 |

Department of Tax Administration

| Position Summary | | |
|--|---|---|
| <ul style="list-style-type: none"> 1 Director 1 Assistant Director 1 Financial Specialist III 1 Administrative Assistant III <p style="text-align: center;">Vehicle Assessments</p> <ul style="list-style-type: none"> 1 Management Analyst II 3 Administrative Assistants IV 18 Administrative Assistants III 4 Administrative Assistants II | <p style="text-align: center;">Tax Discovery and Compliance</p> <ul style="list-style-type: none"> 1 Management Analyst III 3 Management Analysts II 6 Auditors III 10 Business Tax Specialists II 1 Administrative Assistant IV 2 Administrative Assistants III | <p style="text-align: center;">Central Telephones and Records Management</p> <ul style="list-style-type: none"> 1 Management Analyst II 4 Administrative Assistants IV 18 Administrative Assistants III 5 Administrative Assistants I <p style="text-align: center;">Business Taxes</p> <ul style="list-style-type: none"> 1 Accountant II 2 Administrative Assistants V 1 Administrative Assistant IV 15 Administrative Assistants III 1 Business Tax Specialist II |
| TOTAL POSITIONS | | |
| 101 Positions / 101.0 Staff Years | | |

Key Performance Measures

Goal

To establish and maintain an equitable and uniform basis for assessing County ad valorem taxes on personal property; and to administer County licenses, state income tax, and all other state and County programs assigned to the division in accordance with mandated statutes.

Objectives

- ◆ To maintain the cost per Personal Property and BPOL dollar levied at or below \$0.01 with no degradation in accuracy as measured by exonerated assessments as a percent of total assessments.

- ◆ To achieve the highest degree of accuracy in personal property and business license assessment such that exonerations do not exceed 4.0 percent of annual levy.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|----------------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Total tax levy for Personal Property and BPOL | \$652,960,368 | \$667,521,227 | \$625,368,994 / \$624,582,841 | \$626,275,058 | \$626,275,058 |
| Value of Personal Property and BPOL tax bills adjusted | \$22,444,618 | \$22,747,151 | \$25,000,000 / \$18,897,322 | \$24,700,000 | \$24,700,000 |
| Efficiency: | | | | | |
| Cost per tax dollar levied | \$0.01 | \$0.01 | \$0.01 / \$0.01 | \$0.01 | \$0.01 |
| Outcome: | | | | | |
| Exonerations as a percent of total assessments | 3.4% | 3.4% | 4.0% / 3.0% | 3.9% | 3.9% |

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Performance Measurement Results

In FY 2010, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target. For FY 2010, exonerations were 3.0 percent of the total tax levy. Exonerations occur after a record has been assessed and levied. Although some level of records will always change after the fact due to prorating, the objective is to bill records correctly the first time and minimize subsequent adjustments. Exonerations of no more than 5 percent indicate excellent billing practices. For FY 2011 and FY 2012, exonerations are projected to be at or below the 3.9 percent benchmark.

Revenue Collection Division

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 57 / 57 | 57 / 57 | 59 / 59 | 59 / 59 | 59 / 59 |
| Total Expenditures | \$6,834,081 | \$6,991,675 | \$7,025,145 | \$6,991,675 | \$6,991,675 |

| Position Summary | | |
|--|--|---|
| 1 Director | <u>Delinquent Tax Collections, Processing, and Cashiering</u> | <u>Billing, Taxes Reconciliation, and Mass Pay</u> |
| 1 Management Analyst IV | 1 Management Analyst III | 1 Accountant II |
| 1 Administrative Assistant III | 2 Management Analysts II | 1 Management Analyst III |
| | 5 Administrative Assistants V | 2 Management Analysts II |
| | 9 Administrative Assistants IV | 4 Administrative Assistants V |
| | 19 Administrative Assistants III | 2 Administrative Assistants IV |
| | | 9 Administrative Assistants III |
| | | 1 Administrative Assistant II |
| TOTAL POSITIONS | | |
| 59 Positions / 59.0 Staff Years | | |

Key Performance Measures

Goal

To bill and collect taxes while providing quality customer service, in order to maximize General Fund revenue with accountability and minimize the overall tax burden by maintaining low delinquency rates.

Objectives

- ◆ To achieve a minimum collection rate of 99.61 percent in Real Estate tax collections, a 98.00 percent for current year Personal Property taxes; and 98.50 percent for Business, Professional, and Occupational License (BPOL) taxes.
- ◆ To collect a minimum of 35 percent of unpaid accounts receivable (i.e., unpaid taxes from prior years), while maintaining a cost per delinquent dollar collected of no more than \$0.10.

Department of Tax Administration

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-----------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Current year taxes collected: Real Estate (in millions) | \$1,962.3 | \$2,035.7 | \$2,102.0 / \$2,115.9 | \$2,015.4 | \$2,035.4 |
| Current year taxes collected: Personal Property (in millions) | \$509.7 | \$516.5 | \$485.1 / \$496.0 | \$484.6 | \$508.8 |
| Current year taxes collected: BPOL (in millions) | \$138.3 | \$140.0 | \$136.4 / \$138.5 | \$138.5 | \$141.3 |
| Delinquent taxes collected: Real Estate | \$12,823,358 | \$12,154,914 | \$11,898,024 / \$10,369,321 | \$9,691,914 | \$9,691,914 |
| Delinquent taxes collected: Personal Property | \$9,525,472 | \$11,251,285 | \$9,293,588 / \$11,531,361 | \$9,293,588 | \$9,293,588 |
| Delinquent taxes collected: BPOL | \$677,150 | \$2,560,310 | \$2,041,264 / (\$25,355) | \$2,041,264 | \$2,041,264 |
| Efficiency: | | | | | |
| Cost per current dollar collected | \$0.001 | \$0.002 | \$0.002 / \$0.002 | \$0.002 | \$0.002 |
| Cost per delinquent dollar collected | \$0.13 | \$0.10 | \$0.10 / \$0.07 | \$0.10 | \$0.10 |
| Service Quality: | | | | | |
| Percent of bills deliverable | 97.0% | 97.0% | 97.0% / 97.0% | 97.0% | 97.0% |
| Outcome: | | | | | |
| Percent of current year taxes collected: Real Estate | 99.66% | 99.66% | 99.61% / 99.71% | 99.61% | 99.61% |
| Percent of current year taxes collected: Personal Property (1) | 98.01% | 97.92% | 98.00% / 97.78% | 98.00% | 98.00% |
| Percent of current year taxes collected: BPOL | 98.13% | 98.05% | 98.50% / 98.21% | 98.50% | 98.50% |
| Percent of unpaid accounts receivable collected | 35% | 36% | 35% / 28% | 35% | 35% |

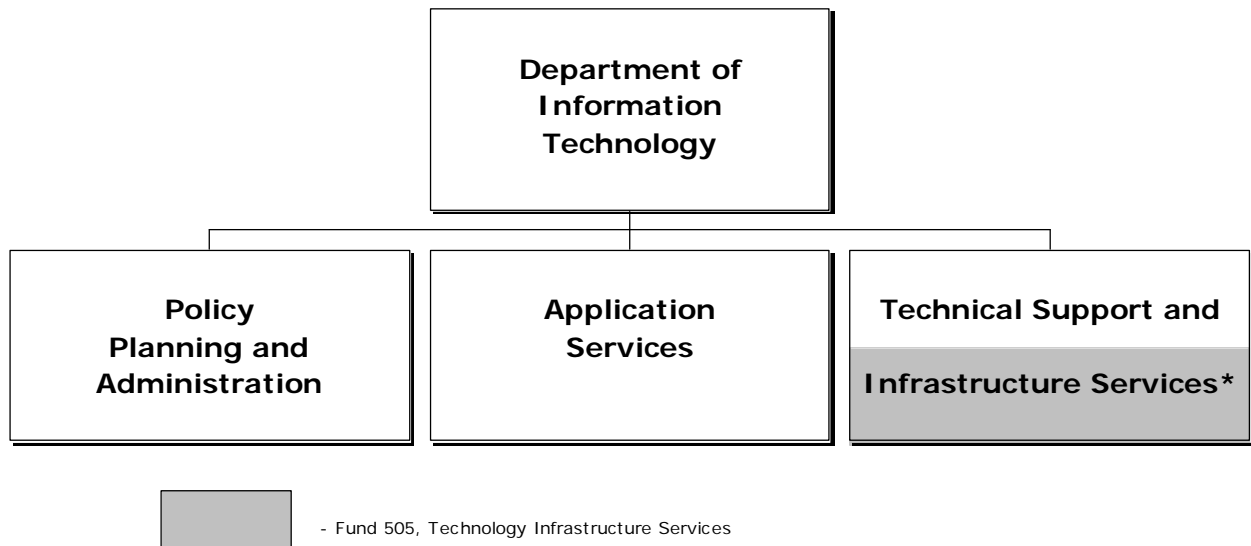
(1) The percent of current year taxes collected: Personal Property reflects the local collection rate associated with the taxpayer's share of the Personal Property tax.

Performance Measurement Results

Collection rates remain especially strong in all tax categories, as well as the collection of unpaid parking tickets. The collection rate for real estate taxes was 99.71 percent in FY 2010, reflecting a superb collection effort by the Revenue Collection Division. The vehicle portion of the Personal Property Tax is comprised of two parts, that which is paid by citizens locally and that which is reimbursed by the Commonwealth of Virginia to the County as a result of the Personal Property Tax Relief Act (PPTRA). The local collection rate for personal property of 97.78 percent in FY 2010 was close to the target of 98.00 percent. A collection rate of 98.21 percent was achieved for Business, Professional and Occupational License taxes in FY 2010. With the continued economic challenges, it will be of paramount importance for DTA to continue to work diligently to maintain high collection rates during FY 2011 and FY 2012.

The cost per delinquent dollar collected was \$0.07 in FY 2010, down from \$0.10 in FY 2009. DTA will work to maintain this cost to collect rate. However, it may prove difficult to maintain this collection rate cost during FY 2011 and FY 2012 because of the difficulty of collecting in a down market. Typically, as overall collection rates increase, the delinquent accounts that do exist are smaller in dollar value and generally more difficult to collect. Additionally, when the economic climate is poor, collections typically become more difficult and time consuming for staff. In FY 2010, due to the Board approved reductions, DTA increased outsourcing of delinquent accounts to a collection vendor.

Department of Information Technology



* All staffing and operating support for Infrastructure Services is found in Volume 2, Fund 505.

Mission

To deliver and support an innovative technology environment to strengthen the public service commitment of Fairfax County.

Focus

The Department of Information Technology (DIT) designs, manages, and implements all aspects of information technology solutions and supporting infrastructure that enable County agencies to effectively deliver information and services to citizens and the community and implement operational efficiencies. DIT is charged with delivering quality and innovative information technology solutions that leverage IT investments, and provide solid technical capabilities to ensure the integrity of the County's information systems and provide citizens, County staff and the community, secure and efficient access to County information and services. The DIT General Fund budget provides for staff and services resources organized around County agencies, businesses and technology specialty subject matter expertise. These include systems analysts and software developers in the applications divisions that support revenue systems (tax); corporate systems; human services agencies; land development, public works, and zoning; public safety/judicial administration; and general County agencies including the Library, Park Authority and Facilities Management. DIT also administers a multi-channel e-Government program, specialized courtroom technology group, countywide telecommunications systems, information security program for security architecture, safeguards and policy and enforcement of the use of County IT assets and resources, and IT technology project management, policy and agency administration.

In recent years, DIT has accommodated growing agency IT needs and a number of new programs such as the McConnell Public Safety and Transportation Operations Center (MPSTOC), Cyber-Security and the Tri-Court Courtroom Technology office with limited fiscal resources. Despite significant staff and service reductions in FY 2010 and FY 2011, the agency has continued to incorporate and manage program growth through careful resource planning and reallocation, continued use of selected sourcing opportunities, and implementation of IT support automation tools. DIT fosters an environment that

Department of Information Technology

harnesses new information, communication and social technologies in order to empower the public services of tomorrow.

In addition to the General Fund, other components of the IT enterprise functions are supported by funding in other DIT cost centers. In FY 2011, DIT assumed full responsibility and reporting for Fund 504, Document Services, with the transfer of the Print Shop from the Department of Cable and Consumer Services. This fund includes the Multi-Functional Digital Device (MFDD) program. The fund manages the copiers in the network based MFDD program used for copying, printing, faxing and scanning throughout the County government. This program provides countywide printing efficiencies and linkage to distributed printing via the enterprise network. The Print Shop provides digital printing, offset printing and bindery services to the County and Fairfax County Public Schools. Fund 505, Technology Infrastructure Services, includes data center operations, enterprise automated productivity tools and e-mail (Microsoft suite), the enterprise data communications network, the countywide desktop PC replacement program, servers, data storage, radio communications network, Radio Center services and 911 communications. Fund 104, Information Technology, supports the County's IT strategy through technology initiatives that provide benefits to both citizens and employees and maximize centralized resources. Projects range from the FOCUS project, e-government initiatives, Geographic Information Systems (GIS), land development systems and Public Safety systems. This includes facilities management systems, Computer Integrated Facilities Management System (CIFM), and technology modernization projects such as telecommunications and phone systems, enterprise technology infrastructure; agency specific business application system modernization; document management and enterprise-level and inter-agency applications.

In FY 2010, Fairfax County government and Schools began a multi-year initiative to modernize the portfolio of enterprise systems supporting finance, human resources, budget, procurement and related administrative applications under an integrated platform, SAP. DIT is a key player in this initiative providing staff and subject matter expertise as well as supporting the design and technology infrastructure that includes joint County and Fairfax County Public Schools processing and data storage. DIT also manages significant technology programs in other funds, including supporting technology for Fund 120, E-911, and the fiber Institutional network (I-Net) in Fund 105, Cable Communications.

DIT's long standing commitment to provide quality customer service through the effective use of technology is manifested in service enhancements. Citizens are provided necessary tools for interaction and participation with County government through the use of modern information technologies to improve citizen access to government information and services. Social Media platforms are employed to expand and redefine communication efforts beyond traditional news releases. The County has engaged in government-to-citizen transparency through the use of technology in the FY 2011 budget development process.

The department strives to implement proven and dependable technology using best practice management techniques that fully leverage existing technology investments. The County supports a wide variety of business function requirements within a fluid technology environment. DIT continually seeks to find the appropriate balance between a stewardship role in leveraging the current information technology investments and a strategic role in pursuing and embracing opportunities to innovate and strengthen technology use that will result in high value County services. In fulfilling its mission, DIT builds strategic partnerships with internal and external stakeholders. DIT uses a strategic planning process and a collaborative business and technical execution model to ultimately provide the County with a return on investment in the form of increased access to the government, as well as improved service that facilitates the ability to meet County growth and demand for services economically. The

Department of Information Technology

results are improved processes for County operations, greater efficiencies and effectiveness in service delivery, improved opportunities for data sharing and decision making, enhanced capability to the public for access to information, and improved utility and security of County technology and information assets. The work of DIT is primarily performed by County staff in direct execution, project management and asset management roles. DIT utilizes private sector expertise to augment the overall capacity to develop and implement projects, and to support operational activities.

In ensuring the integrity and viability of the County's technology assets, DIT executes the County's security policy through strategies that build a secure technology infrastructure with security architecture and processes. The objectives of the information security program are to ensure confidentiality of information, integrity of data, systems and operations, technical compliance for the Federal Health Insurance Portability and Accountability Act (HIPAA), Payment Card Industry (PCI), and other privacy mandates, and to ensure the availability and security of the County's networks. Security architecture is designed to provide protection for all levels for County information processing resources and includes application of industry best practices for overall risk reduction. Over the years, the County's security program has been nationally recognized as a best practice, and, based on vigilant enforcement and implementation of modern security tools, breaches or wide-scale vulnerabilities have been kept below appreciable levels.

The County's e-government program has been recognized as and continues to be award winning with a broad strategy that uses technology, policy and processes for comprehensive, cohesive and easy public access to information and services for over 50 County agencies. The e-Government program has won 21 awards for excellence since 1999. The e-Government program is a multi-channel solution that includes the County's award winning website, Interactive Voice Response (IVR) system, mobile access solutions, emergency alerts via text messaging, customer relationship management (CRM) initiatives and broadcast cable television. The County has also embraced social media in its e-Government program, utilizing Podcasts, RSS Newsfeeds, moderated discussion sessions, and a County presence on YouTube, Facebook and Twitter as e-Government tools to reach extended audiences.

Over 25 County agencies including Public Safety use Geographic Information Systems (GIS) in their operations. County staff can access GIS directly via professional GIS tools and Web applications, while the public has access to a range of applications that integrate GIS as part of their operations. Another strategic emphasis for the County's technology program is internal and regional interoperability for communications and secure data sharing. In FY 2011, GIS implemented "Virtual Fairfax", a 3D visualization tool, with zoom in capability for County buildings and terrains with links to county land information systems. The County has a significant leadership role in developing the architecture and standards that are being adopted through the National Capital Region. This architecture is a foundation for the County's technology strategy to create a process that ties together agency-based independent applications and enables them to share data.

The County's overall technology programs and leadership continues to be recognized with many honors for innovation and contribution to excellence in public service, and are routinely referenced in the industry as best practice examples. The County's chief technology officer was named one of Top 25 "Doers, Dreamers, Drivers" by Government Technologies Magazine in 2010. The Center for Digital Government and the National Association of Counties (NACo) ranked the County as one of the top five digital counties in the United States for jurisdictions with populations over 500,000 for the sixth consecutive year in 2010. In FY 2010, our website was ranked first by The Center for Digital Government for its advances in digital solutions, communication with citizens, government communities and business, e-services, WEB 2.0 and use of Social Media capabilities. The website strategy streamlined the

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interaction between citizens and the government by providing user-friendly, easy access to County services and information. The National Association of Counties (NACo) recognized the County's outstanding performance for both the use of technology in citizen outreach and engagement, "Community Dialogues" in the FY 2011 budget development, and being the first in the nation for our integrated Public Safety Architecture Modernization Project, and Electronic Accounts Payable system. Two other awards were received from the Commonwealth of Virginia Innovative Technology Symposium for its Computed Aided Dispatch (CAD) regional interoperability project developed by DIT in conjunction with three other local governments and Virtual Fairfax a GIS project. The County's security program received a Symantec Cyber 7 award for the development and enforcement of IT security policies, standards and guidelines that are models for local governments across the nation. In 2009 the website won first place in the Best of the Web Awards in the County Portal category and in 2007, 2008 and 2009 was awarded the Digital Cities Best of the Web awards. The Courtroom Technology Management System (CTMS) won a 2009 NACo Achievement Award for Best in Category in recognition of state-of-the-art centralized courtroom audio and video management systems that will support centrally and remotely 43 courtrooms and ancillary facilities for all three Fairfax courts. The County's IT Security and IT Project Management Training Programs were recognized for excellence in 2008 by NACo.

Budget and Staff Resources

| Agency Summary | | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 247 / 247 | 240 / 240 | 251 / 251 | 251 / 251 | 251 / 251 |
| Expenditures: | | | | | |
| Personnel Services | \$21,142,360 | \$20,417,871 | \$20,417,871 | \$20,417,871 | \$20,417,871 |
| Operating Expenses | 11,464,690 | 13,271,806 | 16,356,211 | 14,290,222 | 14,290,222 |
| Capital Equipment | 0 | 0 | 595,698 | 0 | 0 |
| Subtotal | \$32,607,050 | \$33,689,677 | \$37,369,780 | \$34,708,093 | \$34,708,093 |
| Less: | | | | | |
| Recovered Costs | (\$6,724,358) | (\$7,191,873) | (\$7,191,873) | (\$6,791,873) | (\$6,791,873) |
| Total Expenditures | \$25,882,692 | \$26,497,804 | \$30,177,907 | \$27,916,220 | \$27,916,220 |
| Income: | | | | | |
| Map Sales and Miscellaneous Revenue | \$24,613 | \$23,088 | \$23,088 | \$23,088 | \$23,088 |
| Total Income | \$24,613 | \$23,088 | \$23,088 | \$23,088 | \$23,088 |
| Net Cost to the County | \$25,858,079 | \$26,474,716 | \$30,154,819 | \$27,893,132 | \$27,893,132 |

Department of Information Technology

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Chargeback Adjustments** **\$1,323,416**
An increase of \$1,023,416 is included to support annual SAP software license and Oracle database license maintenance starting in FY 2012. The SAP software, which resides on an Oracle database, is the backbone of the Fairfax County Unified System (FOCUS) which will be replacing the existing legacy County and School financial, procurement and human resources applications. Now that initial licenses have been purchased, it is standard in the technology industry for the customer to pay an annual amount to support basic operational maintenance such as normal product fixes and corrections, product updates, and access to the manufacturer support center. An additional \$300,000 is included to properly align personnel costs of infrastructure technology staff. This total amount will be billed through Fund 505, Technology Infrastructure Services.

- ◆ **Courthouse Technology Support and Courthouse Information Enhancements** **\$295,000**
An increase of \$250,000 is included to fund courtroom technology system support, maintenance, repairs, and service contracts. An additional \$45,000 is included for technology enhancements to allow for improved traffic flow in the Courthouse including self-help kiosks, consolidated dockets, and small courtroom display monitors. These funds were previously budgeted in Fund 104, IT Projects while under development, but are now being moved to the appropriate agency for ongoing funding support.

- ◆ **Reductions** **(\$200,000)**
A decrease of \$200,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|--|--|------|-----|-----------|
| Reduce Telecommunication Support Funding | The reduced funding will challenge the agency's ability to provide the current level of telecommunications support. It is anticipated that services currently provided at no charge will be eliminated and operational efficiencies, customer satisfaction, and flexibility to deal with unforeseen situations will decline as a result. | 0 | 0.0 | \$200,000 |

Department of Information Technology

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$3,815,103**
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved encumbered funding of \$3,815,103 in Operating Expenses.

- ◆ **Position Changes** **\$0**
As part of the FY 2011 review of County position categories, a conversion of 11/11.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

- ◆ **Third Quarter Adjustments** **(\$135,000)**
As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$135,000 to generate savings to meet FY 2012 requirements.

Cost Centers

The General Fund supports the Policy, Planning and Administration, Application Services, and Technical Support and Infrastructure Services cost centers. The Policy Planning and Administration cost center assists County agencies and other DIT cost centers in the planning and execution of information technology strategies. The activities include development of policies and procedures, technology architecture and standards, IT security and information protection services, strategic planning, IT investment portfolio and project management, and administrative support. The Application Services cost center provides for the design, implementation and maintenance of information systems for all County business areas, e-government and GIS. The Technical Support and Infrastructure Services cost center functions include management of the County's local area network (LAN) environments, server platforms, database administration, and telephone systems. It also includes the Technical Support Center ("help desk"). This cost center also provides operational and contingency services for telecommunication support to the Department of Public Safety Communications' 911 Call Center.

Department of Information Technology

Policy, Planning and Administration



| Funding Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 36 / 36 | 35 / 35 | 33 / 33 | 35 / 35 | 33 / 33 |
| Total Expenditures | \$3,562,163 | \$2,997,551 | \$3,342,464 | \$3,292,551 | \$3,292,551 |

| Position Summary | | |
|--|---------------------------------|--------------------------------|
| Policy, Planning & Administration | | IT Security Office |
| 1 Director of Information Technology | 2 Administrative Assistants V | 1 IT Security Program Director |
| 1 Deputy Director | 3 Administrative Assistants IV | 1 Network/Telecom. Analyst IV |
| 1 Info. Tech. Program Director I | 4 Administrative Assistants III | 1 Info. Security Analyst IV |
| 1 Info. Tech. Program Manager II | 1 Human Resources Generalist II | 2 Info. Security Analysts III |
| 1 Info. Tech. Program Manager I | | 3 Info. Security Analysts II |
| 1 Financial Specialist IV | Courtroom Technology | 1 Info. Security Analyst I |
| 1 Financial Specialist III | 1 Courts IT Program Director | |
| 2 Financial Specialists II | 1 Network/Telecom. Analyst III | |
| 1 Financial Specialist I | 1 Info. Technology Tech III | |
| 1 Management Analyst I | | |
| TOTAL POSITIONS | | |
| 33 Positions / 33.0 Staff Years | | |

Key Performance Measures

Goal

To provide technology management and fiscal and administrative services to County agencies in order to ensure that appropriate and cost-effective use of IT services are provided to residents of Fairfax County.

Objectives

- ◆ To sustain percent risk of unauthorized network perimeter access and incidents at 2 percent or less, while identifying and abating 99.99 percent of occurrences of unauthorized access and incidents through the network perimeter in FY 2012, toward a target of 100 percent.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Threats requiring incident response / investigation per day | 1,717,566 | 1,851,708 | 2,500,000 / 23,000,000 | 23,000,000 | 34,000,000 |
| Threats reported by each component at the perimeter per day | 24,155,197 | 18,116,398 | 24,000,000 / 71,604,408 | 105,000,000 | 120,000,000 |
| Efficiency: | | | | | |
| Staff Year Equivalents required for daily investigations | 2.3 | 4.0 | 4.0 / 4.5 | 4.5 | 5.0 |

Department of Information Technology

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Service Quality: | | | | | |
| Percent of threats identified as attempted attacks and blocked | 99.99% | 99.99% | 99.99% / 99.90% | 99.99% | 99.99% |
| Outcome: | | | | | |
| Percent risk of unauthorized network perimeter access including network security breaches and inbound network worm attacks | NA | NA | NA / NA | 2.00% | 2.00% |

Performance Measurement Results

The reporting mechanism for unauthorized network access, external cyber attempts and incidents changed in FY 2010 due to new technology applications being implemented through the Enterprise network. This technology addressed numerous anomalies and false positives. The extrapolation is based on the best fit curve to historical data and represents new threat categories in network security breaches from our perimeter and De-Militarized Zone defenses that include Firewalls, Intrusion Detection Systems, and Antivirus. The County IT systems receive millions of security threats per day. The numbers represent the total number of known blocked vulnerabilities. Only the most serious threats are fully investigated by the Information Security team which rose over 295 percent in FY 2010. The remaining threats remain in quarantine until mitigated. The threats reported on a daily basis increased as new advancement in the technology defenses is updated as well as new malicious activities are projected to increase with the advent of social media and email growth. DIT successfully identified and stopped all major security threats in FY 2010.

It should be noted that a revised objective with a new outcome measure has been developed as it more accurately measures the performance target DIT will be using to measure success in mitigating unauthorized network perimeter access including network security breaches and inbound network worm attacks.

Application Services

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 137 / 137 | 131 / 131 | 137 / 137 | 131 / 131 | 137 / 137 |
| Total Expenditures | \$15,727,090 | \$15,957,272 | \$16,644,933 | \$17,009,992 | \$17,009,992 |

Department of Information Technology

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Service Quality: | | | | | |
| Percent change in cost per client served (GIS) | 10.98% | (32.97%) | 9.02% / (29.17%) | (4.30%) | (1.00%) |
| Customer satisfaction with application development projects | 90% | 93% | 95% / 93% | NA | NA |
| Percent of projects meeting schedule described in statement of work or contract | 86% | 90% | 91% / 90% | NA | NA |
| Percent change in constituents utilizing E-Government platforms | 15% | 7% | 10% / 12% | 10% | 10% |
| Outcome: | | | | | |
| Percent change in GIS service encounters | (7.69%) | 50.64% | (3.19%) / 16.24% | 0.99% | 0.99% |
| Percent of IT application projects that have complete documentation in accordance with County standards | 77% | 85% | 89% / 85% | NA | NA |
| Percent of revenue collected on applicable E-Government platforms | 2.00% | 2.20% | 2.40% / 2.91% | 3.00% | 3.00% |

Performance Measurement Results

The introduction of additional GIS applications and tools, as well as changes to calculation methodology to fully capture service encounters resulted in significant increases in FY 2010 and is projected to increase again in FY 2011. The County is a leader in the use of GIS with the most gigabytes in the GIS database among large jurisdictions and other Virginia localities according to ICMA benchmarks. Service encounters are expected to further increase in FY 2012 as land development activity resumes and additional GIS data available through enhanced applications such as the Virtual Fairfax tool is used. Service encounters include counter sales, internal work requests, GIS projects, zoning cases, right of way projects, parcel related work, server connections and spatial database usage. The efficiency and service quality indicators reflect lower costs per client served.

Fairfax County is the leader in revenue payments processed through E-Gov transactions according to current ICMA benchmark data. The County has developed numerous on-line credit card payment systems for various agencies. The number of web applications to conduct business via E-Gov platforms remains flat for FY 2010 and future years. However, FY 2011 and FY 2012 estimates project an increase in the percentage of revenue collected due to enhanced functionality on these platforms.

It should be noted that performance measures associated with requests for production systems support, system enhancements, and major application development projects are no longer being reported due to agency resources being redirected to the FOCUS project and specifically to documentation of existing systems. In future years, the agency anticipates undertaking a substantial review of performance measures to align them with updated agency goals and objectives which will partly be defined by the work currently being done on the FOCUS project.

Department of Information Technology

Technical Support and Infrastructure Services



| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 74 / 74 | 74 / 74 | 81 / 81 | 85 / 85 | 81 / 81 |
| Total Expenditures | \$6,593,439 | \$7,542,981 | \$10,190,510 | \$7,613,677 | \$7,613,677 |

| Position Summary | | | | | |
|--|---------------------------------|----------------------------|-------------------------------|------------------------|-------------------------------|
| Platform Technology | | Database Management | | Desktop Support | |
| 1 | IT Program Director II | 3 | Database Administrators III | 1 | Network/Telecom. Analyst IV |
| 2 | Info. Tech. Program Managers II | 2 | Database Administrators II | 4 | Network/Telecom. Analysts III |
| 3 | Network/Telecom. Analysts IV | | | 5 | Network/Telecom. Analysts I |
| 8 | Network/Telecom. Analysts III | | PSTOC | 1 | Programmer Analyst III |
| 12 | Network/Telecom. Analysts II | 1 | Network/Telecom. Analyst IV | 3 | Info. Tech. Technicians III |
| | | 2 | Network/Telecom. Analysts III | 2 | Info. Tech. Technicians II |
| | | 1 | Network/Telecom. Analyst II | 17 | Enterprise IT Technicians |
| Telecommunications/Voice | | | | | |
| 2 | Info. Tech. Program Managers II | | | | |
| 3 | Network/Telecom. Analysts IV | | | | |
| 2 | Network/Telecom. Analysts III | | | | |
| 6 | Network/Telecom. Analysts II | | | | |
| TOTAL POSITIONS | | | | | |
| 81 Positions / 81.0 Staff Years | | | | | |

Key Performance Measures

Goal

To provide the underlying technology required to assist County agencies in providing effective support to residents.

Objectives

- ◆ To maintain the number of business days to fulfill telecommunications service requests for: a) non-critical requests at a standard of 4 days; b) critical requests at a standard of next business day; and c) emergency requests the same day.
- ◆ To maintain the percentage of LAN/PC workstation calls to Technical Support Services closed within 72 hours at 87 percent.
- ◆ To achieve a resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk of 87 percent.

Department of Information Technology

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Responses to call for repairs on voice devices | 2,359 | 1,691 | 1,700 / 1,778 | 1,700 | 1,700 |
| Moves, adds or changes for voice and data | 5,114 | 8,711 | 6,200 / 2,575 | 3,000 | 3,000 |
| Calls resolved | 16,152 | 15,184 | 17,200 / 14,892 | 15,400 | 16,100 |
| Customer requests for service fulfilled by Technical Support Center (TSC) | 72,002 | 77,816 | 80,000 / 86,402 | 87,500 | 88,500 |
| Efficiency: | | | | | |
| Cost per call | \$110 | \$110 | \$110 / \$110 | \$110 | \$110 |
| Hours per staff member to resolve calls | 1,230 | 1,240 | 1,230 / 1,280 | 1,280 | 1,280 |
| Customer requests for service per TSC staff member | 5,538 | 6,223 | 5,761 / 7,200 | 7,200 | 7,200 |
| Service Quality: | | | | | |
| Customer satisfaction with telecommunication services | 95.0% | 95.0% | 95.0% / 95.0% | 95.0% | 95.0% |
| Percent of customers reporting satisfaction with resolution of LAN/PC workstation calls | 80% | 91% | 91% / 91% | 92% | 92% |
| Percent satisfaction of County employees with support from the TSC | 85% | 92% | 92% / 97% | 97% | 97% |
| Outcome: | | | | | |
| Business days to fulfill service requests from initial call to completion of request for: Non-critical requests | 4 | 4 | 4 / 4 | 4 | 4 |
| Business days to fulfill service requests from initial call to completion of request for: Critical requests | 2 | 2 | 2 / 2 | 2 | 2 |
| Business days to fulfill service requests from initial call to completion of request for: Emergency requests | 1 | 1 | 1 / 1 | 1 | 1 |
| Percent of calls closed within 72 hours | 85% | 83% | 85% / 86% | 87% | 87% |
| Percent of first-contact problem resolution | 71% | 70% | 72% / 85% | 86% | 87% |

Department of Information Technology

Performance Measurement Results

This cost center provides infrastructure services, communication service to all County agencies and other government customers, response to help desk service requests and maintenance of the County data communication networks. Beginning in FY 2010, Voice Communication Services continued the installation and the transition of several sites to the new Avaya networked enterprise-wide platform, resulting in a decrease to the Voice Communication Services department's repair calls. This on-going project incorporating new equipment and the I-Net backbone are stable systems with redundancy built-in to allow greater efficiencies in site functionality. The Avaya voice platform is being completed without any additional staff. In FY 2010, MACDs (Moves, Adds, Changes and Deletions) continued to decrease due to budget constraints which slowed down the number of MACDs in the County. The FY 2011 and FY 2012 forecasts project a slight increase in MACDs due to agency relocation and realignments and agencies operations efficiencies. Customer satisfaction levels remained steady.

The Technical Support Center Help Desk requests for service have increased, however remote resolution of service problems had a direct correlation to the increase in first contact resolution as well as calls resolved in less than 72 hours. Workstation lockdowns and image control have favorably impacted the time required to resolve workstation issues. FY 2010 customer satisfaction increased due to internal quality control measures and remote resolution capabilities. Emphasis in FY 2011 and FY 2012 will focus on remote resolution and Infra-workflow services to streamline routine processes. With the County moving towards Windows 7 and Office 2010, DIT anticipates increases in call volume as users adjust to the new operating system and application. In FY 2012, the implementation of the FOCUS project is anticipated to increase support calls to the Service Desk upon implementation.



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Judicial Administration Program Area Summary

Overview

The four agencies in this program area: Circuit Court and Records, Office of the Commonwealth's Attorney, General District Court and the Office of the Sheriff, are all dedicated to providing equal access for the fair and timely resolution of court cases. High workloads continue to challenge each of the agencies in the Judicial Administration program area. These workloads require each of the affected agencies to find ways to leverage decreasing resources in the face of increasing demands, largely due to the growing population.

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$15,000. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of trade names, financing statements and docketing judgments. The Circuit Court collects recordation taxes and filing fees as well as fines, costs and restitution in Criminal cases. Public access of court records is available on site or through the Court's Public Access Network (CPAN), a secure remote access system.

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax City and Fairfax County. The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of state statutes. The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. The OCA handles such offenses as murder, rape, robbery, burglary and illegal drug sales, from arrest to trial. It prosecutes a wide variety of misdemeanor and traffic cases, including more than 4,000 driving under-the-influence violations, thousands of assaults, and thousands of petty thefts.

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include two divisions – Civil/Small Claims, Criminal and Traffic Court and Court Services. The General District Court is part of the judicial branch of the state government and its clerical office staff is almost entirely state funded. The Court Services Division (CSD), however, is primarily County funded. The CSD provides investigation information on incarcerated defendants to assist judges and magistrates with release decisions; pretrial community supervision to defendants awaiting trial; and, probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides some services to the Circuit and Juvenile and Domestic Relations District Courts.

The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. The main focus under Judicial Administration is the security of courtrooms and County courthouses and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. In FY 2010, nearly 436,000 court cases were heard. Furthermore, the Jennings Judicial Center averages over 5,500 individuals entering the center daily. The

Judicial Administration Program Area Summary

Sheriff's Office will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the residents of Fairfax County.

Strategic Direction

As part of the countywide focus on developing strategic plans, agencies took steps to establish or update their vision and values statements; perform environmental scans; and define strategies for achieving their missions. These are then linked to the overall County Core Purpose and Vision Elements (see adjacent box). Common themes in the Judicial Administration program area include:

- Equal access to justice
- Fair and timely resolution of cases
- Effective use of technology
- Volunteer utilization
- Courthouse security

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

More on each agency in this program area can be found in the individual narratives that follow this section. The complete budget narrative pertaining to the Office of the Sheriff can be found in the Public Safety program area section of Volume 1.

Program Area Summary by Character

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Authorized Positions/Staff Years | | | | | |
| Regular | 358 / 358 | 358 / 358 | 362 / 362 | 361 / 361 | 362 / 362 |
| Exempt | 28 / 28 | 28 / 28 | 28 / 28 | 28 / 28 | 28 / 28 |
| State | 135 / 132.6 | 135 / 132.6 | 135 / 132.6 | 135 / 132.6 | 135 / 132.6 |
| Expenditures: | | | | | |
| Personnel Services | \$24,519,524 | \$24,980,379 | \$24,480,945 | \$24,510,945 | \$24,510,945 |
| Operating Expenses | 6,638,170 | 6,761,293 | 8,000,434 | 6,896,293 | 7,071,293 |
| Capital Equipment | 19,282 | 0 | 25,300 | 0 | 0 |
| Total Expenditures | \$31,176,976 | \$31,741,672 | \$32,506,679 | \$31,407,238 | \$31,582,238 |
| Income | \$20,025,435 | \$21,386,915 | \$20,587,319 | \$20,694,790 | \$20,694,790 |
| Net Cost to the County | \$11,151,541 | \$10,354,757 | \$11,919,360 | \$10,712,448 | \$10,887,448 |

Program Area Summary by Agency

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|---------------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Circuit Court and Records | \$9,855,991 | \$10,033,175 | \$10,434,277 | \$10,033,175 | \$10,033,175 |
| Office of the Commonwealth's Attorney | 2,535,239 | 2,545,464 | 2,525,464 | 2,525,464 | 2,525,464 |
| General District Court | 2,322,902 | 2,029,128 | 2,234,811 | 2,149,128 | 2,149,128 |
| Office of the Sheriff | 16,462,844 | 17,133,905 | 17,312,127 | 16,699,471 | 16,874,471 |
| Total Expenditures | \$31,176,976 | \$31,741,672 | \$32,506,679 | \$31,407,238 | \$31,582,238 |

Judicial Administration Program Area Summary

Budget Trends

The FY 2012 Adopted Budget Plan funding level of \$31,582,238 for the Judicial Administration program area comprises 2.6 percent of the total recommended General Fund expenditures of \$1,236,415,028, and reflects in a decrease of \$159,434, or 0.5 percent, from the FY 2011 Adopted Budget Plan expenditure level. This decrease is primarily attributable to the funding reductions in the Office of the Sheriff and the Office of the Commonwealth's Attorney required to balance the FY 2012 budget, partially offset by a small increase in the General District Court for increased costs associated with court-appointed attorneys for indigent defendants. It should be noted that no funding is included for pay for performance or merit awards in FY 2012.

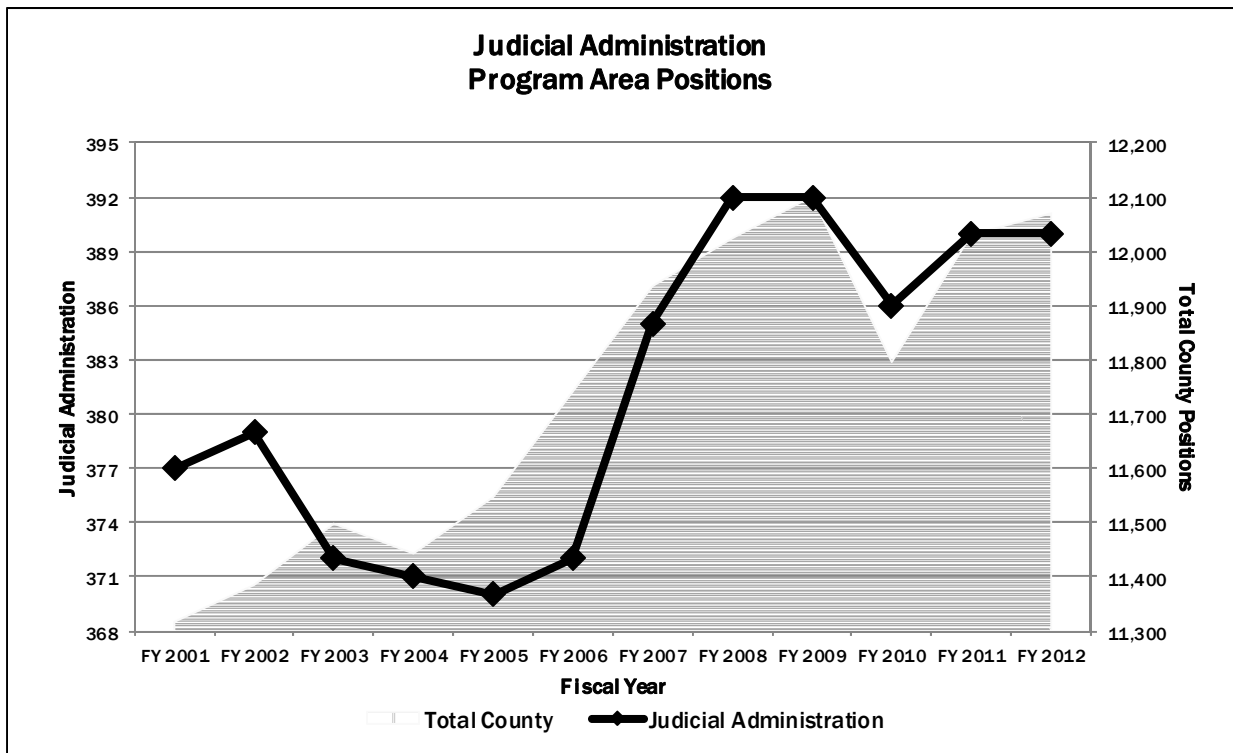
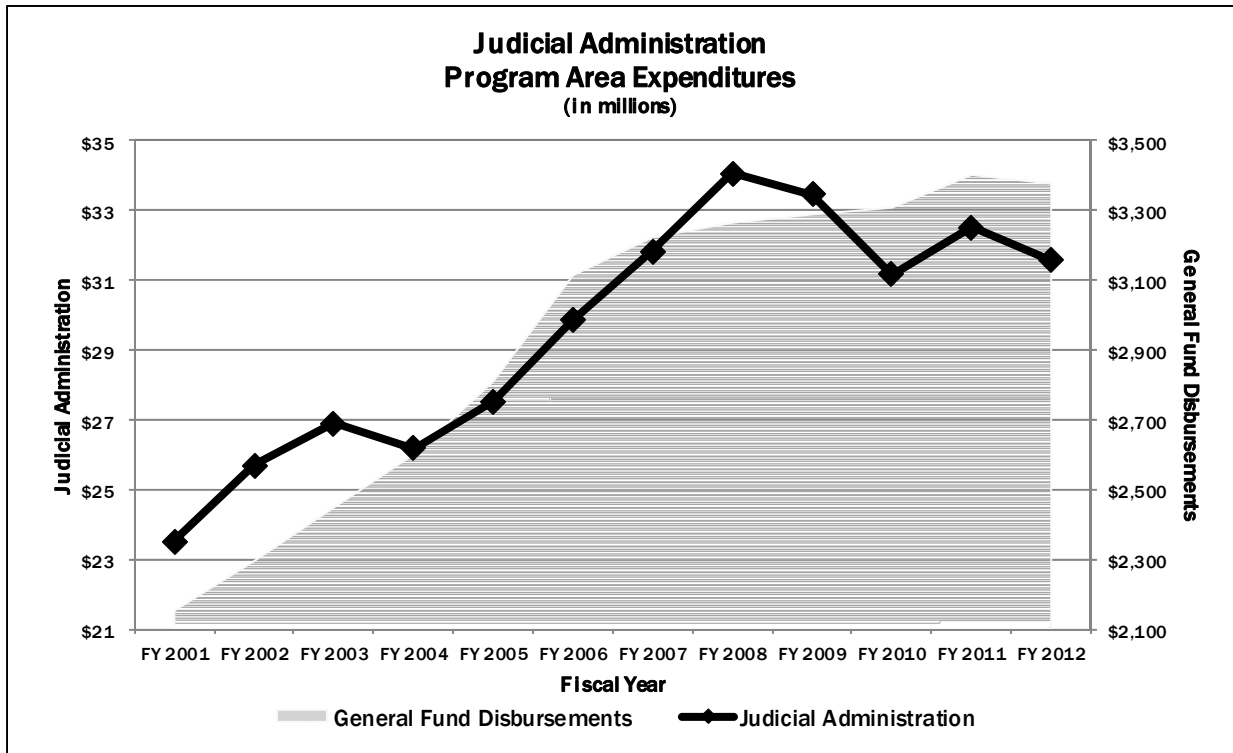
The Judicial Administration program area includes 390 positions (not including state positions), which is unchanged from the *FY 2011 Revised Budget Plan* level.

The agencies in this program area contribute to the preservation of public records, provide state mandated services, prosecute criminal offenses, and secure detention and court facilities. Reductions were made with the goal of maintaining core functions of the court and judicial processes. These strategies include utilizing existing staff to oversee various programs, as well as streamlining processes to meet mandated constraints efficiently and effectively. In the Office of the Commonwealth's Attorney, a reduction of \$20,000 will require the agency to continue holding positions vacant. As three of the vacant positions are attorneys, this reduction will impact the caseloads of existing prosecutors. In order to absorb this impact, prosecutors will have to prepare for cases during evening and weekend hours more frequently. In the Office of the Sheriff, reductions will be taken in both the Public Safety and Judicial Administration program areas and are primarily the result of the agency's ability to significantly reduce overtime spending. Being fully staffed has allowed the agency to create and implement service efficiencies that require less agency staff time and less overtime. Furthermore, staff training has been scaled back to minimum required levels.

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.

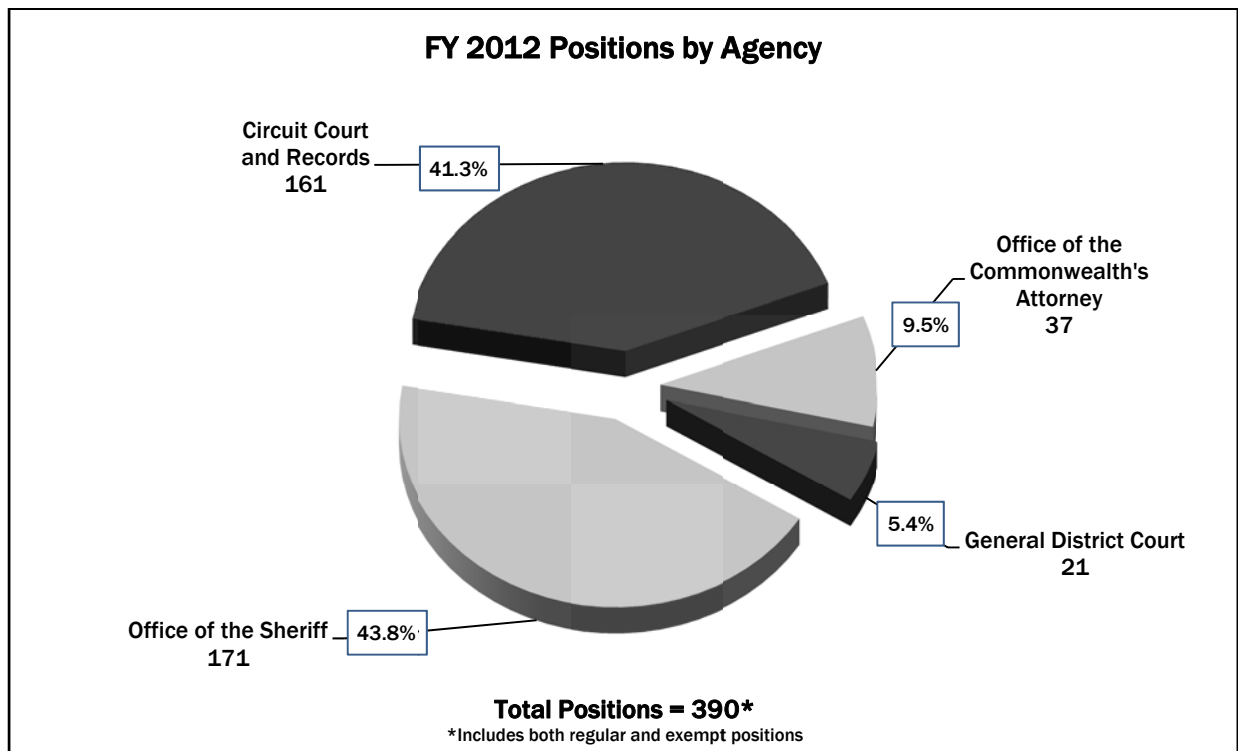
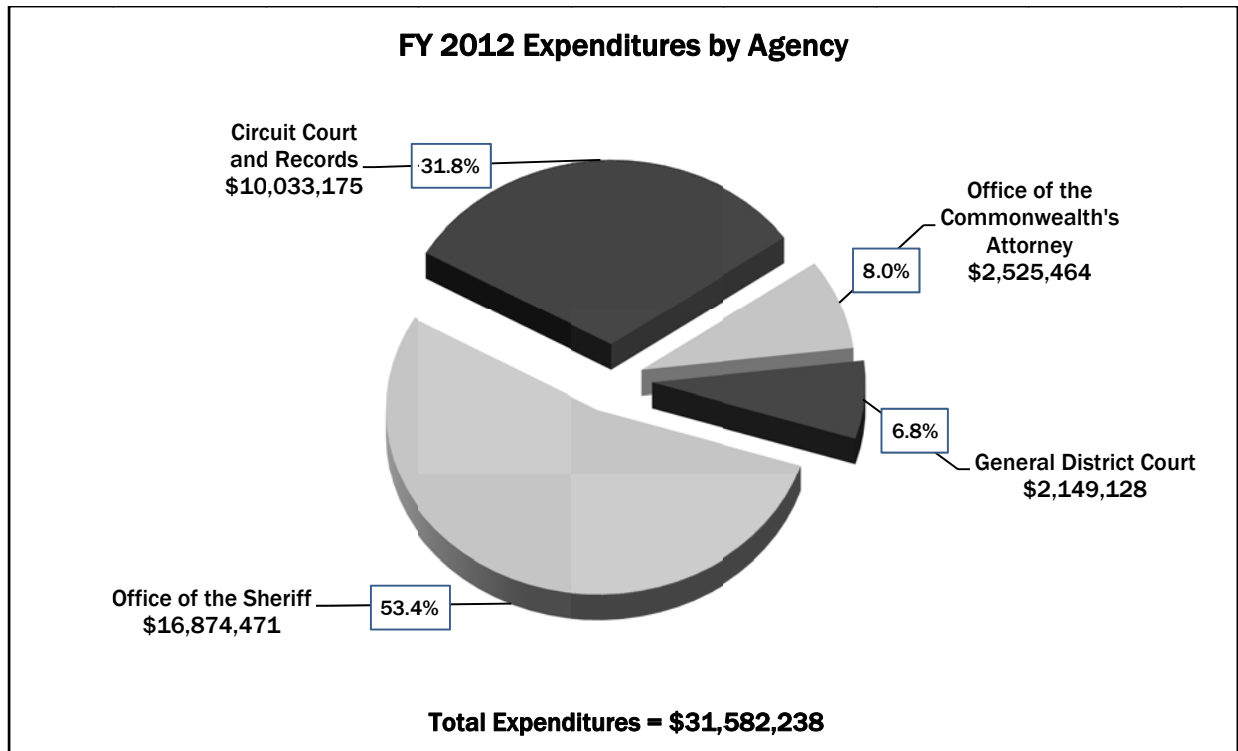
Judicial Administration Program Area Summary

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

FY 2012 Expenditures and Positions by Agency



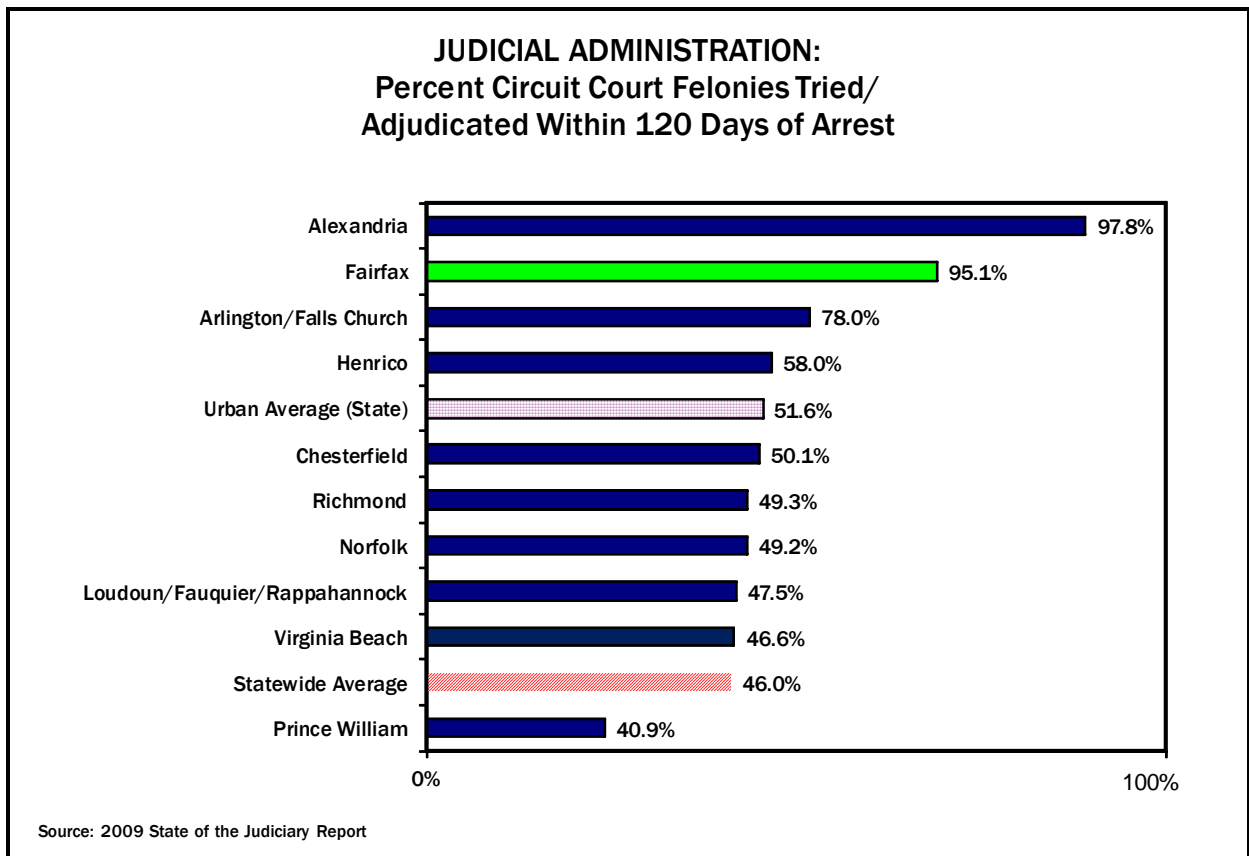
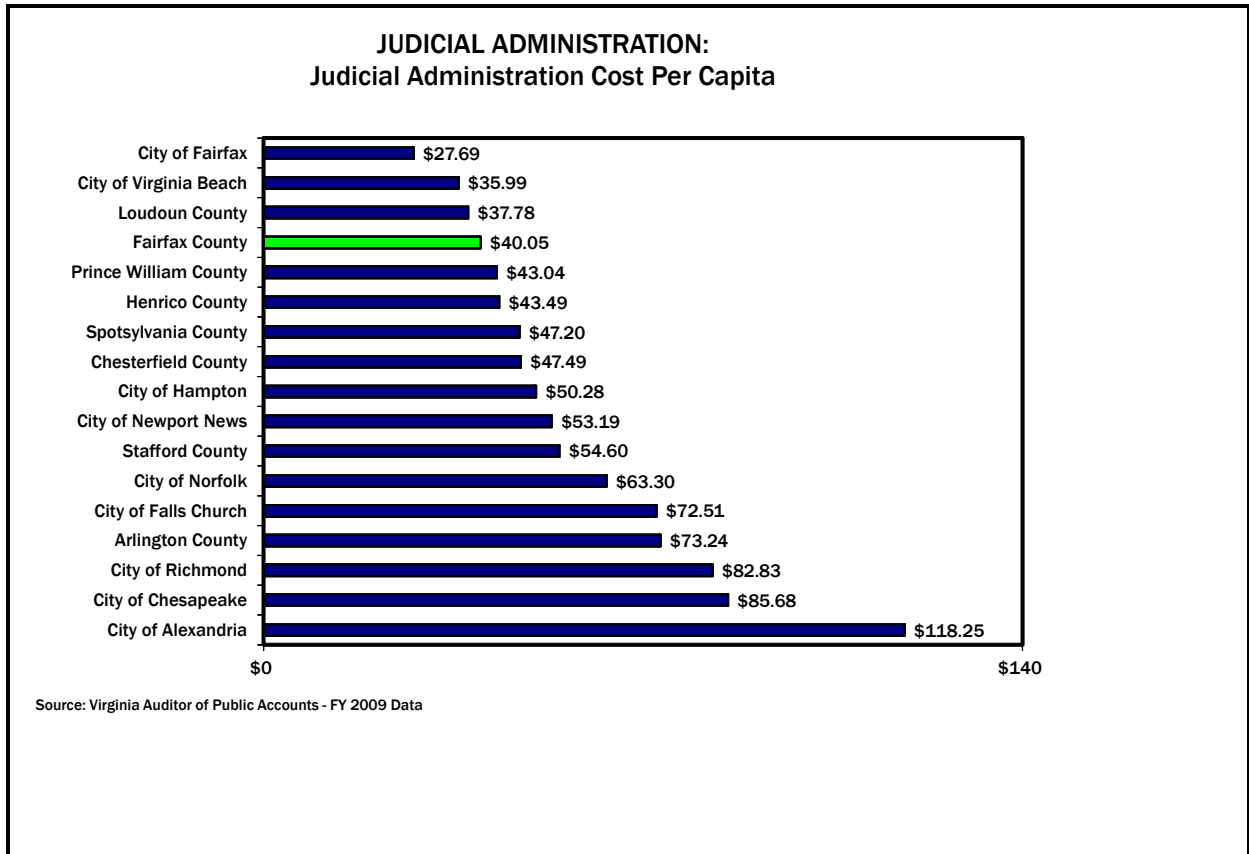
Judicial Administration Program Area Summary

Benchmarking

As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and Volume 2 (Other Funds) as available. To illustrate program efficiency, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia that show cost per capita in each of the seven program areas are included. FY 2009 represents the most recent year for which data are available due to the time required to collect and verify the data. An advantage to including these APA data is 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. As seen below, Fairfax County has among the lowest cost per capita rates in the Judicial Administration program area for Northern Virginia localities and other large Virginia jurisdictions.

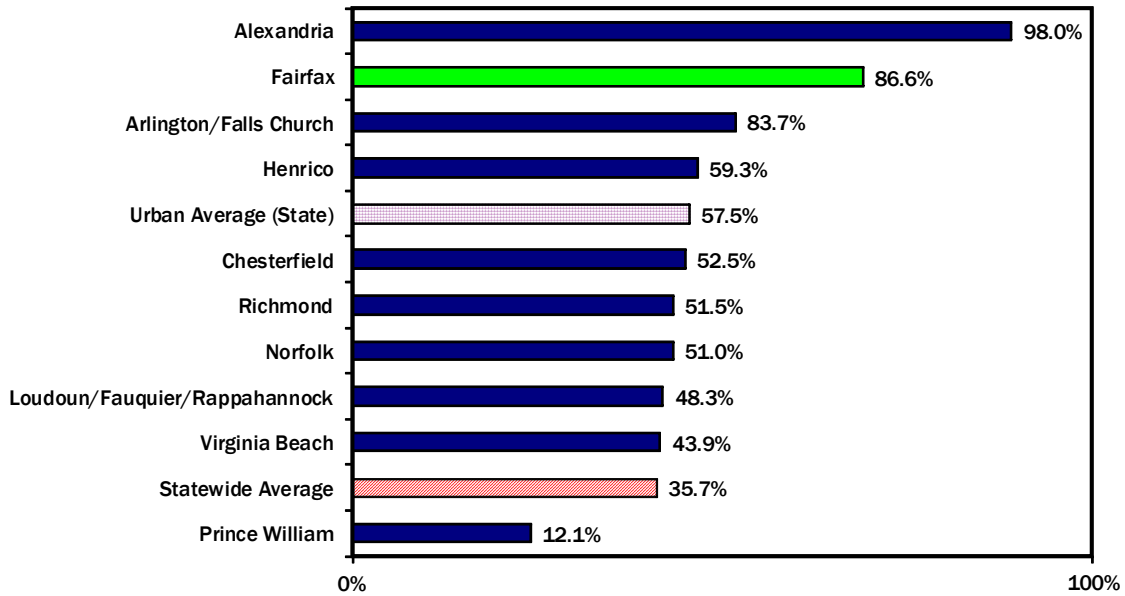
While a major portion of Fairfax County's comparative performance data for other program areas comes from the International City/County Management Association's (ICMA) benchmarking effort, judicial administration is not a service area that is addressed in that program. However, the State Supreme Court produces an extensive report on the annual "State of the Judiciary." The most recent report available is for Calendar Year 2009. This report provides detailed data for each of the districts in the Commonwealth of Virginia and addresses the Circuit Court, General District Court, and Juvenile and Domestic Relations District Court. Trends within each district are provided, as are comparisons to state averages. In addition, in some instances, urban averages for cities are also illustrated to show comparison to statewide averages. The charts shown on the next few pages reflect data from this report.

Judicial Administration Program Area Summary



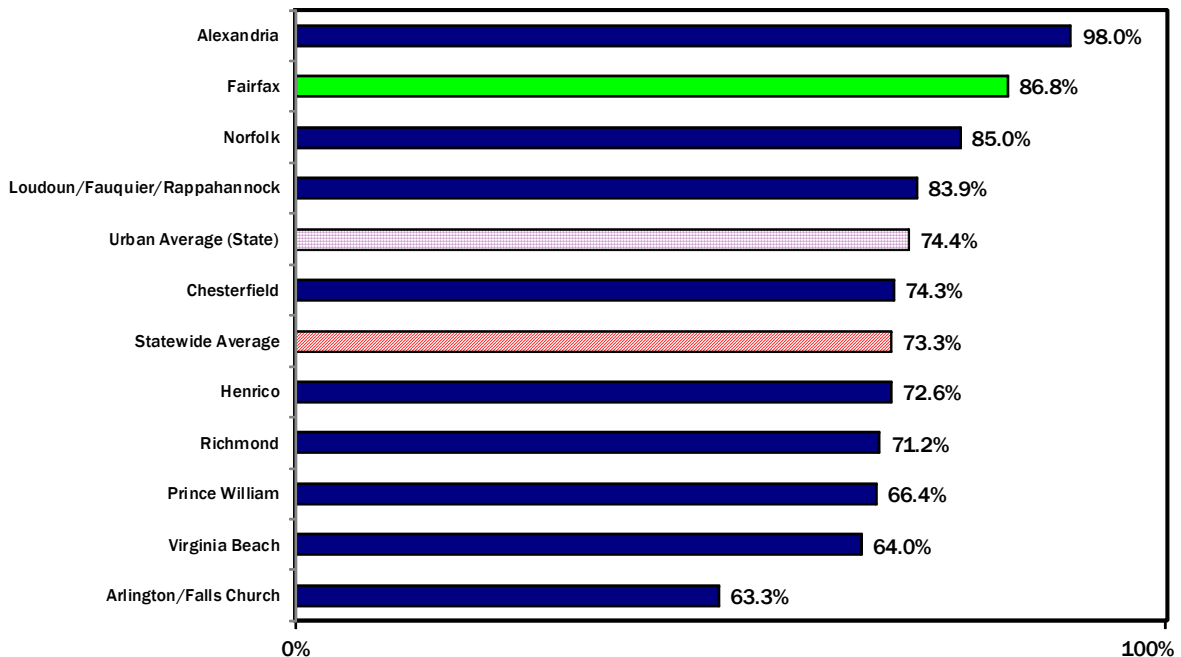
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Percent Circuit Court Misdemeanors Tried/ Adjudicated Within 60 Days of Arrest



Source: 2009 State of the Judiciary Report

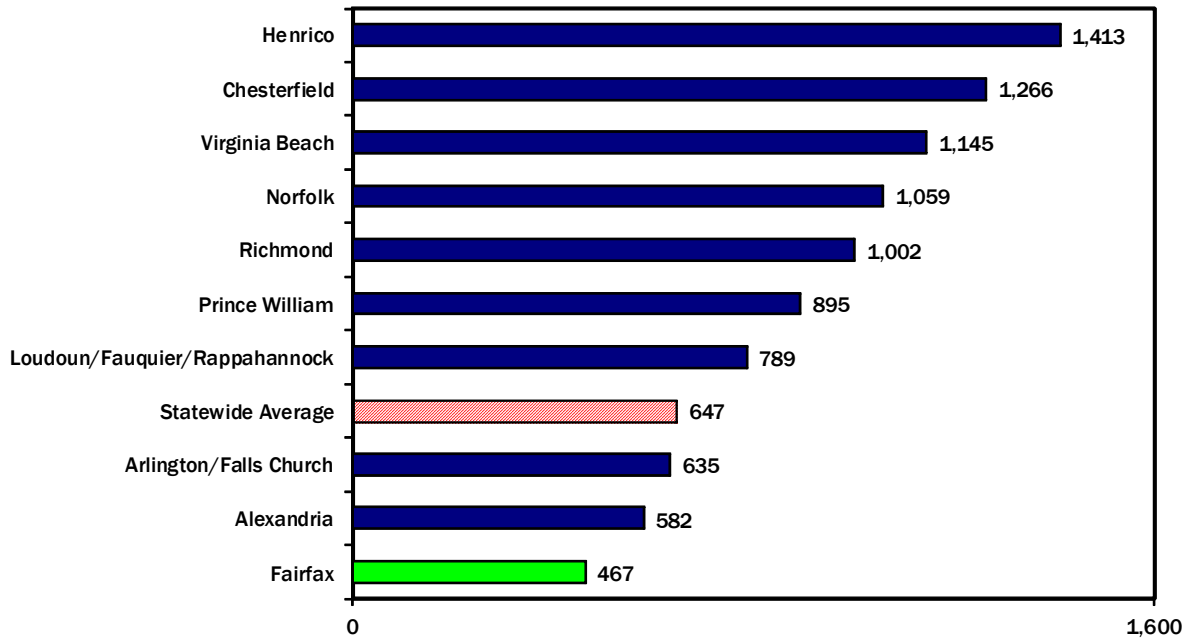
JUDICIAL ADMINISTRATION: Percent Civil Cases Concluded Within 12 Months of Filing



Source: 2009 State of the Judiciary Report

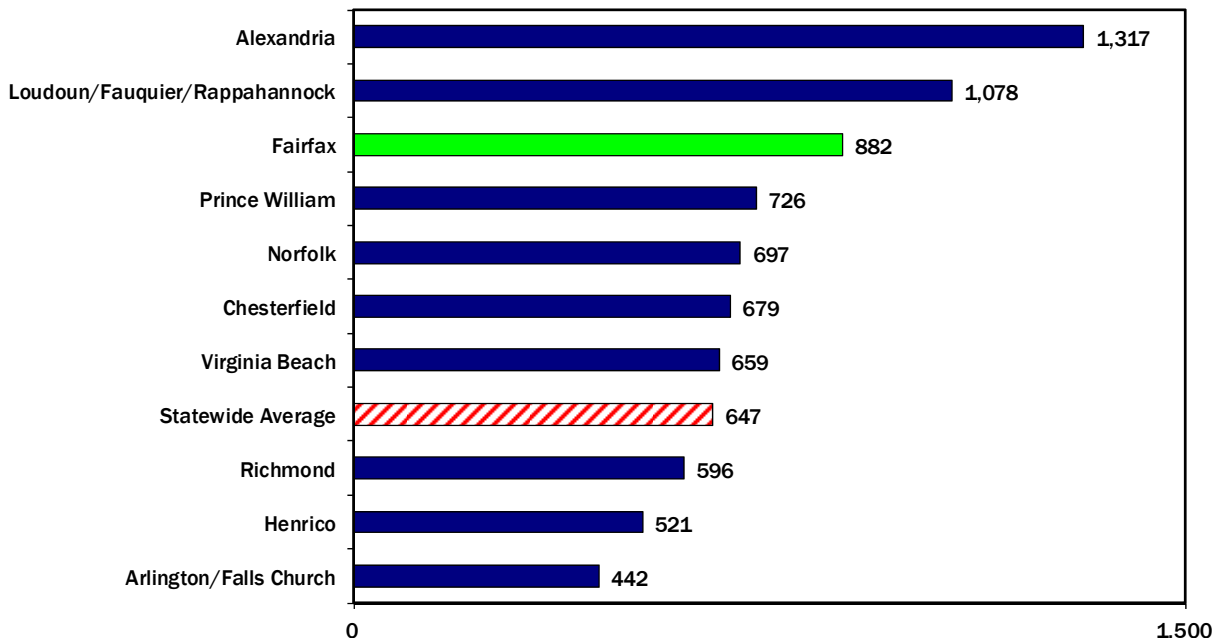
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Criminal Cases Concluded Per Circuit Court Judge



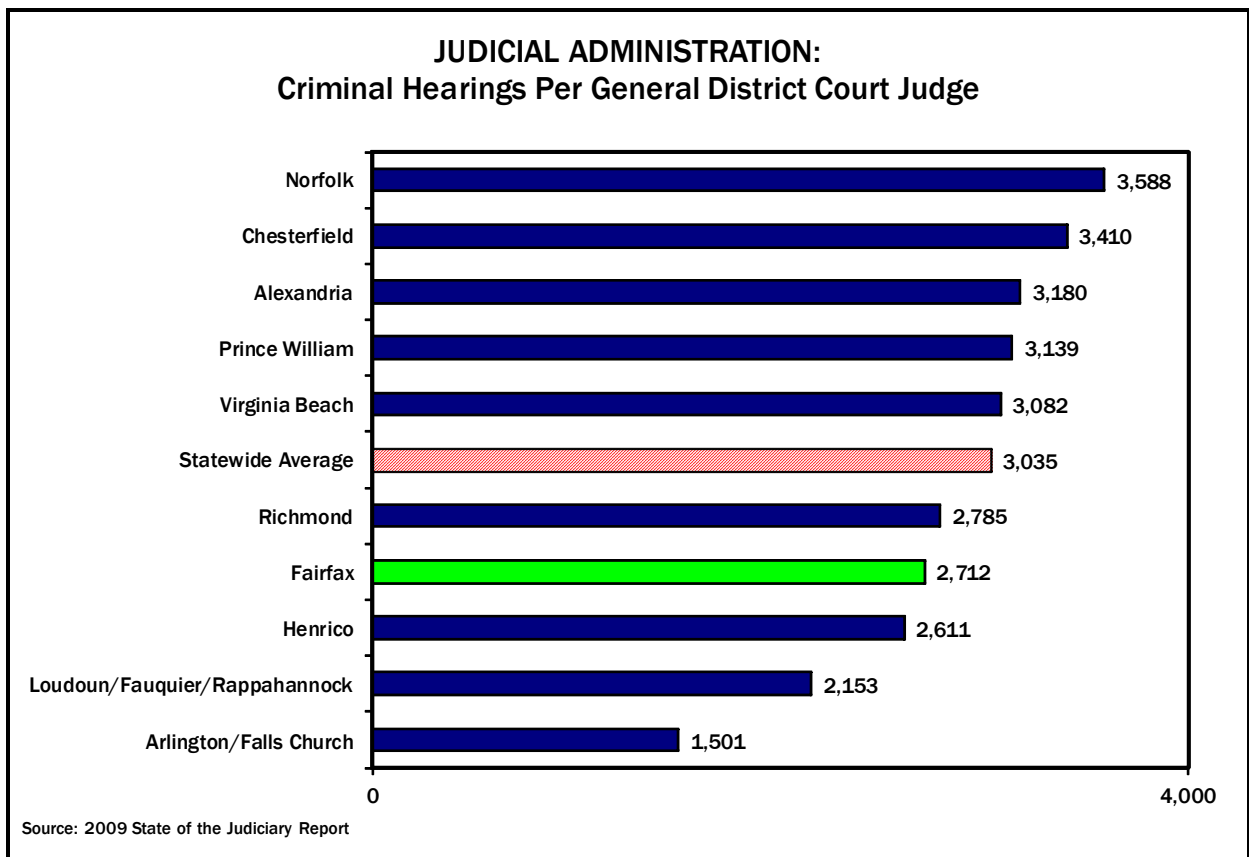
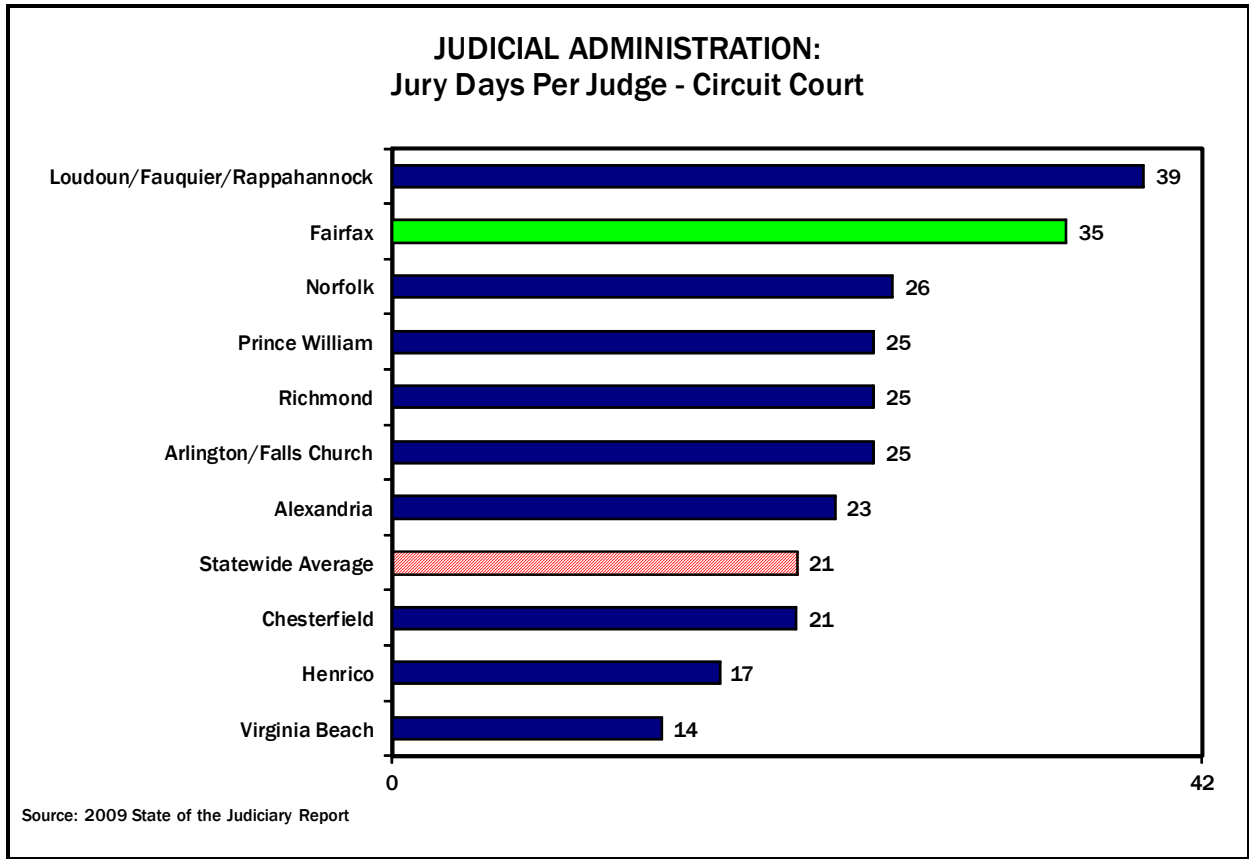
Source: 2009 State of the Judiciary Report

JUDICIAL ADMINISTRATION: Civil Cases Concluded Cases Per Circuit Court Judge

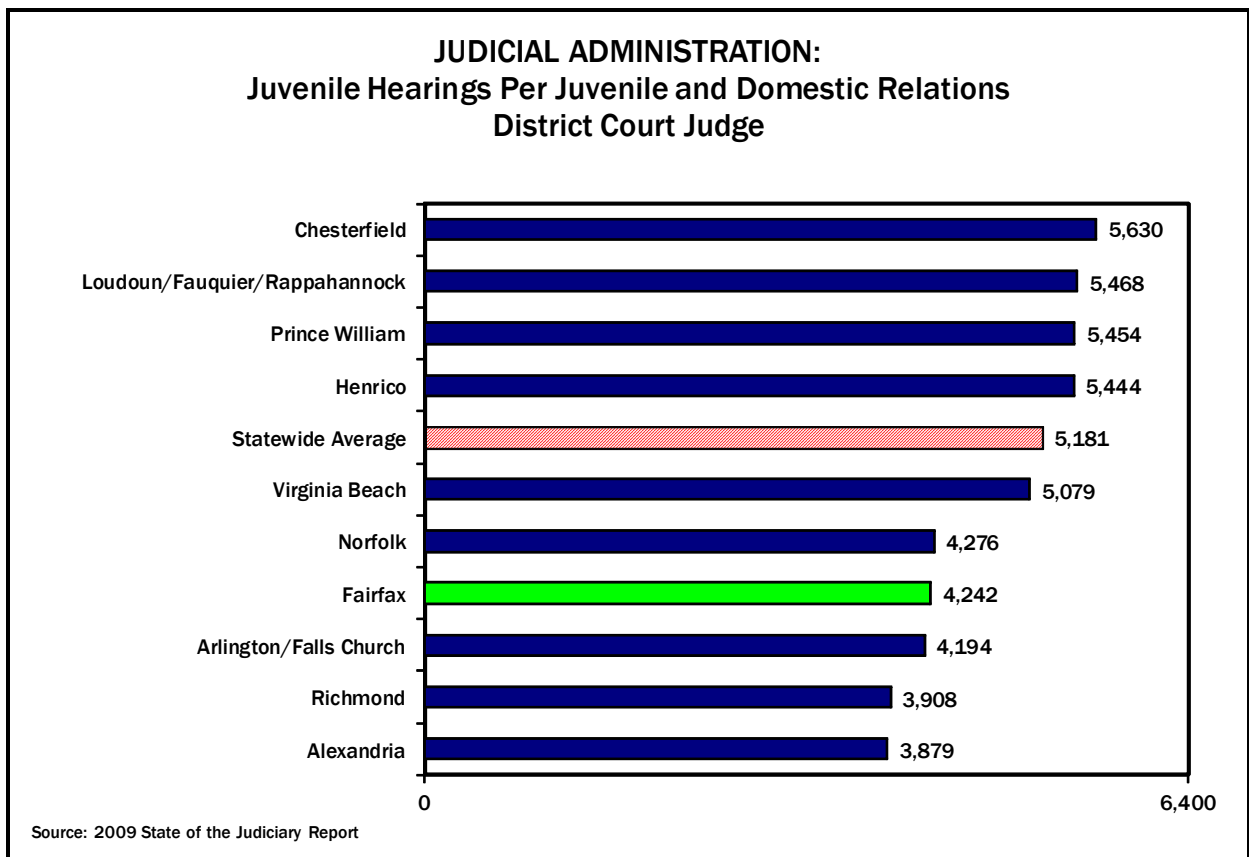
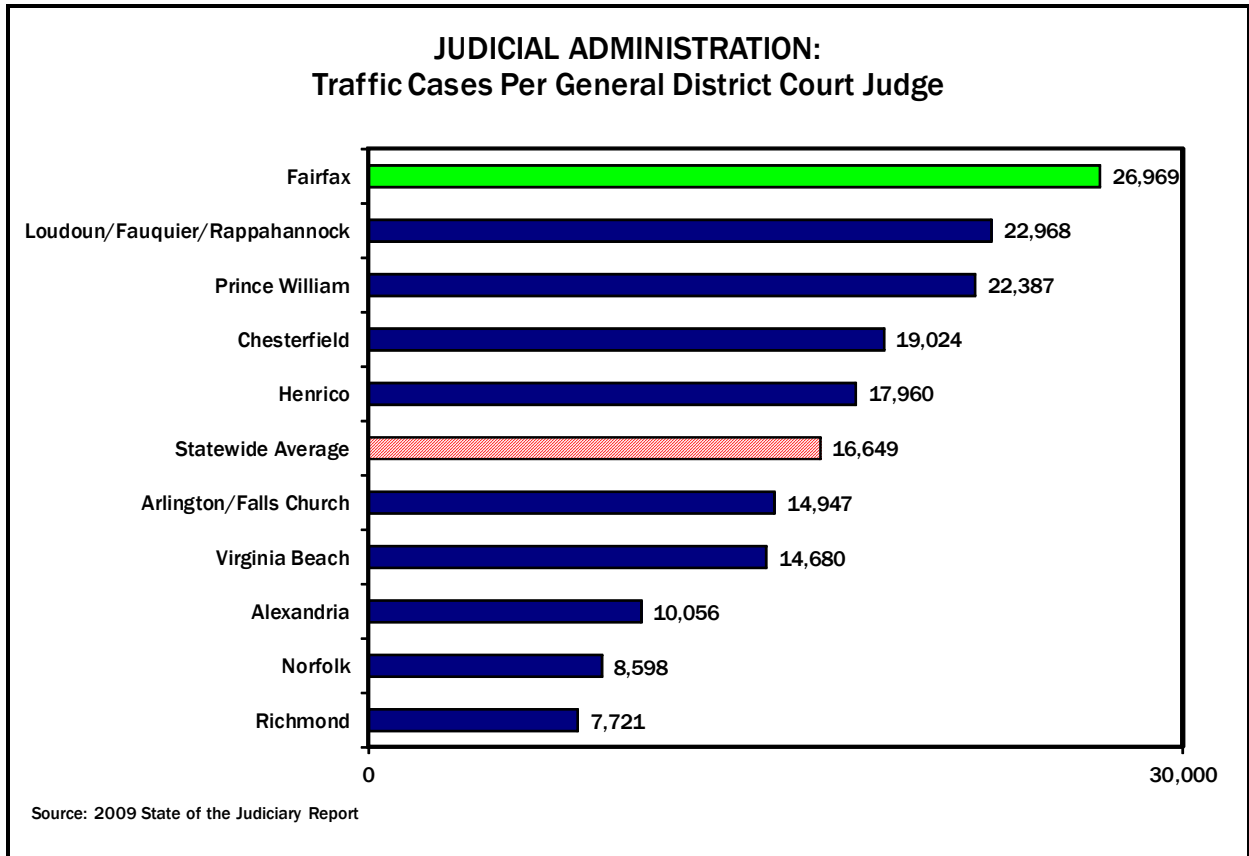


Source: 2009 State of the Judiciary Report

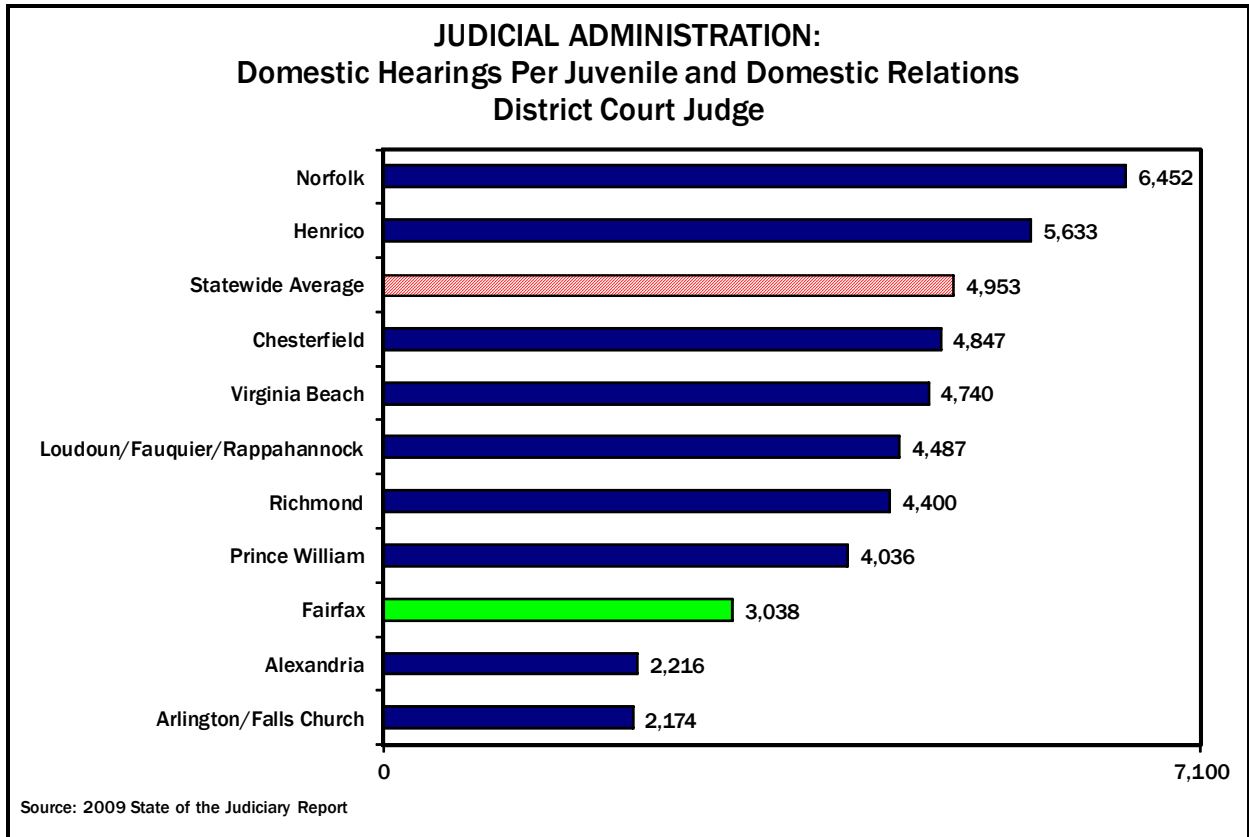
Judicial Administration Program Area Summary



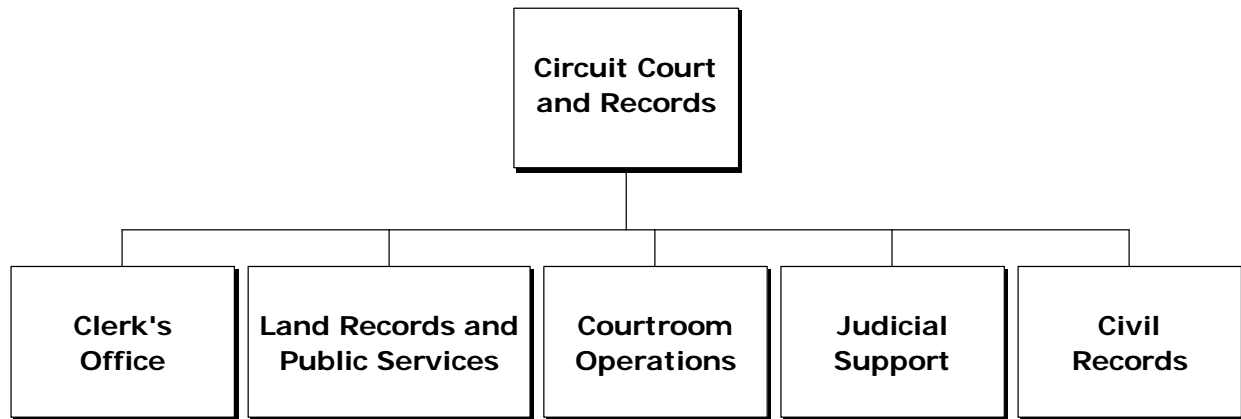
Judicial Administration Program Area Summary



Judicial Administration Program Area Summary



Circuit Court and Records



Mission

To provide administrative support to the 19th Judicial Circuit; to preserve, maintain and protect the public records; and to offer public services with equal access to all in accordance with the Code of Virginia.

Focus

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$15,000. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of trade names, financing statements and docketing judgments. The Circuit Court collects recordation taxes and filing fees as well as fines, costs and restitution in criminal cases. Public access of court records is available on site or through the Court's Public Access Network (CPAN), a secure remote access system.

High Performance through Process Improvement

Circuit Court staff has been challenged to maintain a high level of performance in spite of the current business climate where resources are limited, customer demands are high and state mandates remain unchanged. In order to accomplish this goal and to align it with the strategic direction of this organization, continuous process evaluation occurs in all departments.

The agency has evaluated current processes and procedures and identified challenges, backlogs and bottlenecks. As a result of this analysis, actions have been implemented to address these issues. These processes will continue to be analyzed and reevaluated in all areas of the Court in order to better serve its customers. Implementation of these processes is not the end, but rather the beginning of a progressive plan to anticipate and meet the needs of the court's users.

High Performance through Technology

Fairfax Circuit Court has been recognized as a leader in implementing technologies that benefit both internal and external customers. These technologies enhance the agency's ability to deliver outstanding customer service. The agency remains committed to utilizing new technologies to continue as a high performing organization.

In FY 2011, a new file tracking system (Radio Frequency Identification (RFID)) was installed throughout the Circuit Court allowing for a more efficient way of locating and tracking case files. Initially, over 195,000 files from the current case management system were loaded into the new software and as a new case file is opened it will have a RFID label attached. The chip embedded in the label is the element that

Circuit Court and Records

allows antennas to track and locate the file. Antennas have been positioned in key areas throughout the Circuit Court allowing an optimized read range to recognize the chip that has been tagged to the file.

This technology locates missing files like a metal detector in a fraction of the time and routes them to the person who is waiting for the files. Through a computer or a RFID mobile tracker, the functionality exists to locate files, check out files to specific people, view which files are checked out as well as view the cases on any of the dockets.

An Online Scheduling System (OSS) is being developed through a collaborative effort between Circuit Court and Fairfax County Department of Information Technology (DIT). This system will allow attorneys to set their civil trial dates online. Phase I of OSS will specifically focus on Civil Law cases, followed closely by Phase 2 which will focus domestic disputes. The system will give attorneys the ability to collaborate interactively and streamline the process of setting a trial date. The primary attorneys will need to agree on a trial date, including length of trial and whether a jury is requested or not.

Approximately 43,000 Fairfax County and City of Fairfax residents receive juror questionnaires each year, to create a jury pool of approximately 22,000 possible jurors. Residents receiving questionnaires have the option to complete their questionnaire online, obtain reporting dates by phone or from the Circuit Court website, have questions answered through interactive phone usage and request service history, all without staff assistance, 24/7, at their convenience.

The Land Records Division recorded 196,465 documents in FY 2010, an increase of 6 percent over FY 2009. This figure includes 21,362 that were recorded electronically, a 24 percent increase over documents filed electronically from FY 2009. Fifty seven companies currently use the Electronic Filing System (EFS) and the number grows weekly. Electronic recording is an ongoing effort and is currently being tested by more and more customers with positive results. The customer now has the ability to record 37 document types electronically. With further development and implementation of this system, it is anticipated that the number of documents filed in this manner will increase even more throughout the business community of Fairfax County.

The Commonwealth of Virginia has passed legislation which requires the Clerk of Circuit Court to redact the social security numbers (SSN) from all images which are in automated systems that are viewable via secure remote access. Fairfax Circuit Court has identified nearly 39 million images currently online and viewable through CPAN. To comply with the redaction legislation, a solicitation was issued and an award was made in May of 2010. Redaction of the backfile records is expected to be completed by the end of FY 2012.

High Performance through Diversity

Nearly one in five Americans speaks a language other than English at home. Fairfax County is no exception to this rule. Changing demographics within the County has continued to make the County extremely diverse. The Fairfax Circuit Court provides a very high quality of service to ensure equal access to the judicial system for all persons regardless of their ability to communicate effectively in the spoken English language. In addition, the Circuit Court employs many bilingual employees in the Civil and Public Services Divisions who help translate legal forms, answer procedural questions and provide information. As positions become available in these areas of the Court, the agency recruits, hires, and certifies bilingual staff to assist the public in a variety of languages. There are frequently requirements for trained interpreters to service individuals in their court cases. The role of a court interpreter or translator is to remove the language barrier so that all those with limited English proficiency who come before the

Circuit Court and Records

Court have equal access to justice. Court interpreters are a vital and indispensable tool in fulfilling the Court's obligation.

The Fairfax Circuit Court Clerk's office provides interpreters for all of its criminal cases and for some civil cases that qualify as well. In 2010, the Court provided interpreters in over 29 different languages. The Virginia Supreme Court certifies all of the Court's Spanish interpreters and the Court uses approved, trained and qualified interpreters for all other languages.

High Performance through Partnerships

The Circuit Court partners with volunteer organizations and learning institutions to create a volunteer program for the public and internships for college students. Volunteers bring varied skills and experience to assist the Court in performing tasks that benefit its customers and afford residents an opportunity to contribute to the welfare of their community as well as develop marketable skills and work experience. College students get to apply traditional academic classroom learning to an actual work environment in order to develop personal and professional skills for future career development and placement and to fulfill college requirements. Some interns are pursuing degrees in Criminal Justice that require a formal internship in order to graduate. An internship in the Circuit Court affords students an opportunity to earn college credit while learning the processes and procedures of the Court. Students in law school or planning to attend law school who volunteer become familiar with the behind-the-scenes workings of the Circuit Court. This experience is valuable to them in their future practice of law.

Both interns and volunteers enrich the Circuit Court by bringing new knowledge and skills to the workplace, and have been a valuable resource given recent fiscal constraints. In FY 2010, volunteers and interns worked over 2,300 hours, assisting staff in accomplishing their work assignments.

High Performance through Succession Planning

In the next few years, the Circuit Court will encounter many challenges due to the retirement of experienced employees, an increased workload without staff increases, and continuous technological changes impacting work processes. In order to meet these challenges and provide superior service to residents, the Circuit Court is continually looking at improving work processes, implementing new technologies, and developing its employees.

In the coming year, the Court will be exploring ways to transfer knowledge of key employees that will be retiring to avoid negatively impacting the operations of the Circuit Court. The agency will also be assessing what competencies are needed now and in the future so that it have a qualified applicant pool with the necessary skills and knowledge needed to replace key personnel who depart through promotion, retirement, or separation.

From recruiting the right candidate to developing new leadership from within, succession planning is essential for the Circuit Court to meets its strategic goals.

Circuit Court and Records

Budget and Staff Resources

| Agency Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 133 / 133 | 133 / 133 | 137 / 137 | 137 / 137 | 137 / 137 |
| Exempt | 24 / 24 | 24 / 24 | 24 / 24 | 24 / 24 | 24 / 24 |
| State | 15 / 15 | 15 / 15 | 15 / 15 | 15 / 15 | 15 / 15 |
| Expenditures: | | | | | |
| Personnel Services | \$8,021,728 | \$8,034,599 | \$8,034,599 | \$8,034,599 | \$8,034,599 |
| Operating Expenses | 1,814,981 | 1,998,576 | 2,374,378 | 1,998,576 | 1,998,576 |
| Capital Equipment | 19,282 | 0 | 25,300 | 0 | 0 |
| Total Expenditures | \$9,855,991 | \$10,033,175 | \$10,434,277 | \$10,033,175 | \$10,033,175 |
| Income: | | | | | |
| Land Transfer Fees | \$26,414 | \$29,232 | \$29,232 | \$29,232 | \$29,232 |
| Courthouse Maintenance Fees | 6,604 | 102,186 | 6,604 | 6,604 | 6,604 |
| Circuit Court Fines and Penalties | 160,544 | 166,279 | 166,279 | 153,192 | 153,192 |
| Copy Machine Revenue | 72,433 | 79,946 | 79,946 | 79,946 | 79,946 |
| County Clerk Fees | 5,204,827 | 5,894,539 | 4,513,138 | 4,626,050 | 4,626,050 |
| City of Fairfax Contract | 213,572 | 213,572 | 179,080 | 179,080 | 179,080 |
| Recovered Costs - Circuit Court | 74 | 200 | 200 | 200 | 200 |
| CPAN | 297,017 | 317,606 | 317,606 | 317,606 | 317,606 |
| State Shared Retirement - Circuit Court | 163,794 | 143,185 | 143,185 | 143,185 | 143,185 |
| Total Income | \$6,145,279 | \$6,946,745 | \$5,435,270 | \$5,535,095 | \$5,535,095 |
| Net Cost to the County | \$3,710,712 | \$3,086,430 | \$4,999,007 | \$4,498,080 | \$4,498,080 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional personnel savings.

Circuit Court and Records

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$401,102**
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$401,102 in Operating Expenses for the purchase of high speed scanners and for contractual, design and construction costs.

- ◆ **Position Changes** **\$0**
As part of the FY 2011 review of County position categories, a conversion of 4/4.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

Cost Centers

The Circuit Court and Records has five cost centers including Land Records and Public Services, Courtroom Operations, the Clerk’s Office, Civil Records and Judicial Support.

Land Records and Public Services

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 38 / 38 | 38 / 38 | 38 / 38 | 42 / 42 | 38 / 38 |
| Total Expenditures | \$2,309,587 | \$2,537,442 | \$2,612,500 | \$2,537,442 | \$2,537,442 |

| Position Summary | | | | | |
|---------------------------------------|-----------------------------|----|-------------------------------|---|---------------------------------|
| 1 | Management Analyst II | 4 | Administrative Assistants IV | 1 | Assistant Archivist |
| 1 | Administrative Associate | 15 | Administrative Assistants III | 2 | Legal Records/Services Managers |
| 7 | Administrative Assistants V | 7 | Administrative Assistants II | | |
| TOTAL POSITIONS | | | | | |
| 38 Positions /38.0 Staff Years | | | | | |

Key Performance Measures

Goal

To record, preserve, safeguard and provide convenient access to all recorded documents and instruments pertaining to land and property brought before the Court; and to coordinate the retention, archiving and disposition of those documents in accordance with the Code of Virginia.

Objectives

- ◆ To maintain an average turnaround time of 10 days in returning recorded documents.

- ◆ To maintain the current base of Court Public Access Network (CPAN) users who access court information remotely, as measured by Court Public Access Network (CPAN) connections.

Circuit Court and Records

- ◆ To maintain an average fiduciary appointment waiting time of 1 week in order to serve the probate needs of Fairfax County residents in a timely manner.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Land Documents Recorded | 192,532 | 185,347 | 185,347 / 196,465 | 208,252 | 220,747 |
| CPAN users served to date | 2,104 | 1,081 | 1,081 / 1,016 | 1,016 | 1,016 |
| Fiduciary appointments scheduled per day | 21 | 21 | 21 / 21 | 21 | 21 |
| Efficiency: | | | | | |
| Cost per recorded document | \$6.72 | \$5.48 | \$5.48 / \$6.28 | \$5.92 | \$5.59 |
| Revenue per paid CPAN connection | \$221 | \$600 | \$600 / \$600 | \$600 | \$600 |
| Cost per appointment | \$96.29 | \$91.61 | \$99.35 / \$92.90 | \$102.44 | \$92.90 |
| Service Quality: | | | | | |
| Turnaround time in returning recorded document (days) | 5 | 13 | 13 / 7 | 10 | 10 |
| Percentage point change of additional CPAN information available from off-site location | 4 | 4 | 4 / 4 | 4 | 4 |
| Average probate appointment book waiting time (in weeks) | 1.0 | 1.0 | 1.0 / 1.0 | 1.0 | 1.0 |
| Outcome: | | | | | |
| Percent change in time to return documents | (44%) | 160% | 0% / (46%) | 43% | 0% |
| Percent change of CPAN connections | (4.0%) | (48.6%) | 0.0% / (6.0%) | 0.0% | 0.0% |
| Percent change in waiting time | 0.0% | 0.0% | 0.0% / 0.0% | 0.0% | 0.0% |

Performance Measurement Results

Land Records

The number of days to return a document decreased approximately 46 percent in FY 2010. This is mainly due to a significantly higher usage of the Electronic Filing System (EFS) in FY 2010. While the number of recordings increased in FY 2010, higher use of the EFS reduced the number of documents that need to be returned manually. It should be noted that two additional recording processes will be moved to the Land Records section during FY 2011 as a result of process improvements in the Court.

CPAN

In FY 2010, the number of paying CPAN subscribers decreased by 6 percent from the prior year. At the request of County officials, effective July 1, 2008, the Clerk raised the remote access subscription from \$25.00 per user to the statutory maximum of \$50.00 per user. While recordings have increased slightly, the number of CPAN users is projected to remain stable until the economy improves significantly.

PROBATE

In FY 2010, the number of probate appointments remained constant with those in FY 2009. This meets the objective of maintaining an average time for obtaining a Probate appointment at one week.

Circuit Court and Records

Courtroom Operations

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 37 / 37 | 37 / 37 | 38 / 38 | 37 / 37 | 38 / 38 |
| Total Expenditures | \$1,908,871 | \$1,970,263 | \$1,970,263 | \$1,970,263 | \$1,970,263 |

| Position Summary | | | | | |
|--|--------------------------|----|-----------------------------|----|---------------------------------|
| 1 | Management Analyst II | 17 | Administrative Assistants V | 16 | Administrative Assistants III |
| 1 | Administrative Associate | 1 | Administrative Assistant IV | 2 | Legal Records/Services Managers |
| TOTAL POSITIONS | | | | | |
| 38 Positions / 38.0 Staff Years | | | | | |

Key Performance Measures

Goal

To provide full administrative and clerical support in order to accomplish the appropriate and prompt resolution of all cases and jury functions referred to the 19th Judicial Circuit.

Objectives

- ◆ To efficiently process County residents serving as jurors by maintaining the daily rate of utilization at no less than 100 percent, in order to minimize the impact on the personal and professional lives of the residents of Fairfax County who are called upon to perform their civic duty.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Average number of residents called each day for jury selection | 72.7 | 74.0 | 76.0 / 70.0 | 73.0 | 73.0 |
| Efficiency: | | | | | |
| Cost per juror called for jury selection | \$57.18 | \$48.91 | \$45.58 / \$48.91 | \$48.91 | \$48.91 |
| Service Quality: | | | | | |
| Percent jury utilization | 104% | 98% | 100% / 91% | 100% | 100% |
| Outcome: | | | | | |
| Percentage point change in juror utilization rate | (3) | (6) | 2 / (7) | 9 | 0 |

Performance Measurement Results

The jury clerk's office contacts the attorneys a few days prior to every scheduled jury trial to determine the likelihood of the case settling or proceeding to trial. Based upon this information from the attorney, the number of jurors needed for the jury trials in a given day is calculated and called to serve. Despite this contact, many cases still settle at the last minute. In FY 2010 more cases settled at the last minute which decreased the utilization rate.

Circuit Court and Records



| Funding Summary | | | | | |
|---|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 13 / 13 | 13 / 13 | 15 / 15 | 13 / 13 | 15 / 15 |
| Exempt | 9 / 9 | 9 / 9 | 9 / 9 | 9 / 9 | 9 / 9 |
| Total Expenditures | \$2,765,022 | \$2,650,079 | \$2,976,123 | \$2,650,079 | \$2,650,079 |

| Position Summary | | | | | |
|--|--------------------------------|--------------------------------------|--|--|--|
| 1 Management Analyst IV | 1 Info. Tech. Technician I | 1 County Clerk (Elected) E | | | |
| 1 Human Resources Generalist II | 1 Business Analyst IV | 1 Deputy County Clerk E | | | |
| 1 Programmer Analyst IV | 1 Financial Specialist II | 1 Chief of Administrative Services E | | | |
| 1 Programmer Analyst II | 1 Financial Specialist I | 2 Management Analysts III E | | | |
| 1 Info. Tech. Program Mgr. I | 3 Administrative Assistants IV | 1 Management Analyst II E | | | |
| 1 Network/Telecom. Analyst III | 1 Administrative Assistant II | 1 Administrative Assistant IV E | | | |
| 1 Info. Tech. Technician III | | 2 Administrative Assistants III E | | | |
| TOTAL POSITIONS | | | | | |
| 24 Positions / 24.0 Staff Years | | E Denotes Exempt Positions | | | |

Key Performance Measures

Goal

To provide effective management of the various components and employees of the Clerk's Office in order to produce efficient and effective service to the legal community and the general public.

Objectives

- ◆ To provide professional technical support to Circuit Court internal and external customers while maintaining the number of "Help Desk" requests at 9,000.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Number of "Help Desk" requests received (phone & email) | NA | 13,396 | 12,598 / 10,068 | 9,000 | 9,000 |
| Efficiency: | | | | | |
| Cost per request received (phone + email) | NA | \$10.45 | \$8.00 / \$12.45 | \$13.92 | \$13.92 |
| Service Quality: | | | | | |
| Average time (minutes) addressing request | NA | 10.0 | 10.0 / 27.0 | 19.0 | 19.0 |
| Outcome: | | | | | |
| Percentage change in number of requests (phone & email) received | NA | NA | (6%) / (25%) | (11%) | 0% |

Circuit Court and Records

Performance Measurement Results

The number of Help Desk requests decreased by almost 25 percent in FY 2010. However, the average time increased in addressing each request rose to 27 minutes from 10 minutes in FY 2009. This increase is partly due to a staffing issue that was addressed by establishing a limited term part time position in the 4th quarter of FY 2010. This limited term position has allowed the Clerk's Office to consistently track and log calls, respond by email to help desk requests and close out calls in a more efficient manner.

Judicial Support

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 2 / 2 | 2 / 2 | 2 / 2 | 2 / 2 | 2 / 2 |
| Exempt | 15 / 15 | 15 / 15 | 15 / 15 | 15 / 15 | 15 / 15 |
| State | 15 / 15 | 15 / 15 | 15 / 15 | 15 / 15 | 15 / 15 |
| Total Expenditures | \$932,989 | \$1,248,072 | \$1,248,072 | \$1,248,072 | \$1,248,072 |

| Position Summary | |
|--|-----------------------------------|
| 1 Chief Judge S | 1 Administrative Assistant V |
| 14 Judges S | 1 Administrative Assistant IV |
| 15 Judicial Law Clerks E | |
| TOTAL POSITIONS | E Denotes Exempt Positions |
| 32 Positions / 32.0 Staff Years | S Denotes State Positions |

Goal

To provide full administrative support and clerical services to the Judges of the 19th Circuit in order to ensure appropriate and prompt resolution of cases.

Performance Measurement Results

This cost center is designed strictly for the support of the judges of the Circuit Court, who are state employees. The 15 law clerks are personally selected and hired by the judges. They are exempt employees, who serve a one-year term (with an occasional one or two serving a two-year term) and they provide assistance to the judges. As a result, performance measures are not calculated for this cost center.

Circuit Court and Records

Civil Records

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 43 / 43 | 43 / 43 | 44 / 44 | 43 / 43 | 44 / 44 |
| Total Expenditures | \$1,939,522 | \$1,627,319 | \$1,627,319 | \$1,627,319 | \$1,627,319 |

| Position Summary | |
|--|----------------------------------|
| 1 Management Analyst II | 4 Administrative Assistants IV |
| 2 Legal Records/Svcs. Mgrs. | 25 Administrative Assistants III |
| 3 Administrative Assistants V | 9 Administrative Assistants II |
| TOTAL POSITIONS | |
| 44 Positions / 44.0 Staff Years | |

Key Performance Measures

Goal

To ensure efficient civil case intake, processing, records management and timely scheduling of cases brought before the Judges of the 19th Judicial Circuit.

Objectives

- ◆ To achieve a final disposition rate of 86 percent for Law cases finalized within 1 year of the initial filing date. The state average is 75 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 90 percent disposition of cases filed within one year of initial filing.
- ◆ To achieve a final disposition rate of 99 percent for Domestic cases finalized within 15 months of the initial filing date. The state average is 90 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 98 percent disposition of cases filed within 18 months of initial filing.

Circuit Court and Records

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Law cases concluded through the Differentiated Case Tracking Program (DCTP) | 2,640 | 3,363 | 3,363 / 4,105 | 4,020 | 4,020 |
| Domestic cases concluded through the Differentiated Case Tracking Program (DCTP) | 4,582 | 4,427 | 4,775 / 4,524 | 4,524 | 4,524 |
| Efficiency: | | | | | |
| Cost per Law case concluded in DCTP | \$138.91 | \$117.39 | \$117.39 / \$92.00 | \$80.86 | \$80.86 |
| Cost per Domestic case concluded in DCTP | \$71.29 | \$74.76 | \$74.76 / \$72.72 | \$72.72 | \$72.72 |
| Service Quality: | | | | | |
| Percent of DCTP Law cases concluded within one year | 84% | 86% | 85% / 88% | 86% | 86% |
| Percent of DCTP Domestic cases concluded within 15 months of initial filing | 97% | 97% | 97% / 99% | 99% | 99% |
| Outcome: | | | | | |
| Percentage point change of DCTP Law caseload concluded within one year | 4 | 2 | (1) / 2 | (2) | 0 |
| Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing | 1 | 0 | 0 / 2 | 0 | 0 |

Performance Measurement Results

DCTP Law Cases

In FY 2010 additional types of law cases were added to the program (DCTP) resulting in more cases achieving a final disposition within the 12 months of the initial filing date. However, due to a grant position being lost in this area, it is anticipated that the number of cases concluded in 12 months will decrease in FY 2011 and then stabilize in FY 2012.

DCTP Domestic Cases

The number of domestic cases filed in FY 2010 increased resulting in more being finalized within the 15 months of the initial filing by adjusting the priorities of other tasks.

Office of the Commonwealth's Attorney

Commonwealth's Attorney

Focus

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax City and Fairfax County.

The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of state statutes.

The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth. The OCA handles such offenses as murder, rape, robbery, burglary and illegal drug sales, from arrest to trial. It prosecutes a wide variety of misdemeanor and traffic cases, including more than 4,000 driving under-the-influence violations, thousands of assaults, and thousands of petty thefts.

State law specifically mandates certain duties for the Commonwealth's Attorney. He is charged with advising the Grand Jury relative to their duties, representing the Electoral Board in certain election matters, and advising any officers or employees of Fairfax City or Fairfax County on matters involving conflict of interest. On a daily basis, the OCA works with numerous law enforcement units (e.g., State Police, Fairfax County Police, Fairfax City Police, the Town of Herndon and Town of Vienna Police and game wardens) in the course of investigations and in response to questions concerning criminal law.



The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia (the Commonwealth seal is depicted above), elected by the voters of Fairfax

Office of the Commonwealth's Attorney

Budget and Staff Resources

| Agency Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 36 / 36 | 36 / 36 | 36 / 36 | 36 / 36 | 36 / 36 |
| Exempt | 1 / 1 | 1 / 1 | 1 / 1 | 1 / 1 | 1 / 1 |
| Expenditures: | | | | | |
| Personnel Services | \$2,383,999 | \$2,457,780 | \$2,407,780 | \$2,437,780 | \$2,437,780 |
| Operating Expenses | 151,240 | 87,684 | 117,684 | 87,684 | 87,684 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$2,535,239 | \$2,545,464 | \$2,525,464 | \$2,525,464 | \$2,525,464 |
| Income: | | | | | |
| Commonwealth's Attorney | | | | | |
| Fees | \$11,984 | \$13,085 | \$13,085 | \$13,085 | \$13,085 |
| City of Fairfax Contract | 51,751 | 51,751 | 65,255 | 65,255 | 65,255 |
| State Shared Retirement - | | | | | |
| Commonwealth's Atty | 34,522 | 29,848 | 29,848 | 29,848 | 29,848 |
| State Shared | | | | | |
| Commonwealth's Atty | 1,486,125 | 1,085,774 | 1,456,403 | 1,456,403 | 1,456,403 |
| Expenses | | | | | |
| State Reimbursement | 30,327 | 16,400 | 16,400 | 16,400 | 16,400 |
| Commonwealth's Atty | | | | | |
| Witness | 30,327 | 16,400 | 16,400 | 16,400 | 16,400 |
| Total Income | \$1,614,709 | \$1,196,858 | \$1,580,991 | \$1,580,991 | \$1,580,991 |
| Net Cost to the County | \$920,530 | \$1,348,606 | \$944,473 | \$944,473 | \$944,473 |

| Position Summary | | | | | |
|--|--|----|---------------------------------------|---|-------------------------------|
| 1 | Commonwealth's Attorney E | 16 | Assistant Commonwealth's Attorneys II | 2 | Paralegal Assistants |
| 1 | Chief Deputy Commonwealth's Attorney | | Management Analyst II | 1 | Administrative Assistant IV |
| 3 | Deputy Commonwealth's Attorneys | 1 | Management Analyst I | 3 | Administrative Assistants III |
| 3 | Sr. Assistant Commonwealth's Attorneys | 1 | Network Telecom. Analyst I | | |
| 4 | Assistant Commonwealth's Attorneys III | 1 | | | |
| TOTAL POSITIONS | | | | | |
| 37 Positions / 37.0 Staff Years | | | | | |

E Denotes Exempt Position

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

Office of the Commonwealth's Attorney

◆ **Reductions** (\$20,000)

A decrease of \$20,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|---------------------------|--|------|-----|-----------|
| Reduce Personnel Services | This reduction will impact the office in a number of ways. First, the continued reductions to Personnel Services result in the agency being unable to fill a third vacant attorney position as well as two administrative positions because funds are not available to do so. In addition, the caseload that each prosecutor handles continues to grow due to a smaller staff and a high volume of cases. Prosecutors are working an increased amount of unpaid hours in the office preparing for cases because most of the paid work day is spent in the courtroom. In order to absorb this impact, prosecutors prepare for cases primarily during evening and weekend hours. | 0 | 0.0 | \$20,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

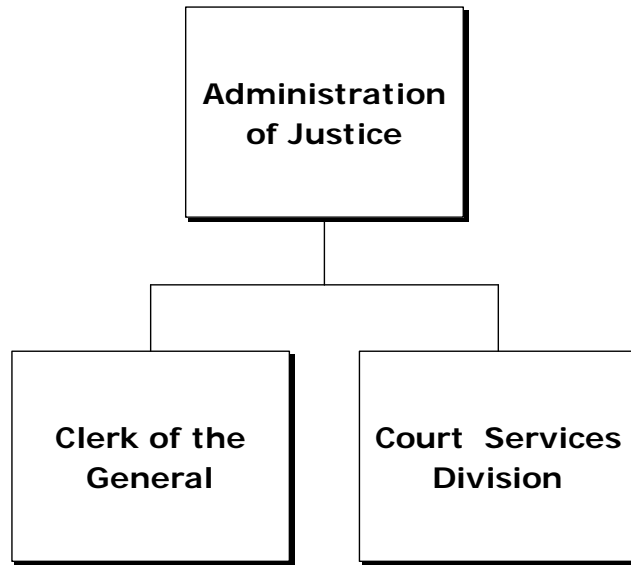
◆ **Third Quarter Adjustments** (\$20,000)

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$20,000 to generate savings to meet FY 2012 requirements.

Key Performance Measures

No Performance Indicators are available for this agency.

General District Court



Mission

To provide equal access for the fair and timely resolution of court cases. The Court Services Division serves the Courts and the community by providing information, client supervision and a wide range of services in a professional manner while advocating public safety.

Focus

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include two divisions – Civil/Small Claims, Criminal and Traffic Court and Court Services.

The General District Court is part of the judicial branch of the state government and its clerical office staff is almost entirely state funded. The Court Services Division (CSD), however, is primarily County funded. The CSD provides investigation information on incarcerated defendants to assist judges and magistrates with release decisions; pretrial community supervision to defendants awaiting trial; and, probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides some services to the Circuit and Juvenile and Domestic Relations District Courts.

County and state financial constraints and limited grant funding affect staffing and the level of service that the agency can provide. Increases in caseload and legislative changes also have a major impact on how the Court operates. Since all of these factors are outside the Court's control, it is often difficult to anticipate trends and future needs.

General District Court

The following chart highlights the General District Court's total caseload from FY 2008 through FY 2012 (estimated).

| Type of Case | FY 2008 Actual | FY 2009 Actual | FY 2010 Actual | FY 2011 Estimate | FY 2012 Estimate |
|--------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Criminal | 28,519 | 29,400 | 27,216 | 29,400 | 29,400 |
| Traffic | 264,099 | 268,858 | 260,496 | 249,531 | 268,858 |
| Civil | 44,153 | 46,982 | 47,259 | 47,259 | 47,259 |
| TOTAL | 336,771 | 345,240 | 334,971 | 326,190 | 345,517 |

The agency has identified four key drivers that impact future initiatives and guide the Court Services Division's goals and objectives. All are carefully aligned with the mission of the Court: to provide access and fair resolution of court cases while advocating public safety.

Staffing and Resources: The operation of CSD depends on funding received from Fairfax County and state grants from the Department of Criminal Justice Services (DCJS) as well as a recent limited federal grant. In FY 2011, a 5.5 percent, or \$39,969, reduction in state aid to Fairfax County for the Comprehensive Community Corrections and Pretrial Services Grant forced the termination of two exempt limited term employees including a Probation Counselor and an Administrative Assistant II. In addition, there was a reduction in staff training for evaluations in an evidence based practice system. Budget constraint challenges are expected to continue in FY 2012.

Caseload:

In FY 2010, there was a 12 percent increase in Pretrial placements into the Supervised Release Program (SRP). This increase in SRP, coupled with steady growth over the past four years in probation referrals, partially off-set a 17 percent reduction in placements in the Probation Program during FY 2010. Fluctuation in SRP placements is somewhat controlled by CSD recommendations, whereas, Probation placements are solely at the judges' discretion. Thus, CSD was able to allow more defendants into SRP as probation referrals declined. Probation Counselor caseloads remained above the state standard.

Community Resources: Additional critical and effective CSD programs include the Volunteer/Intern Program, Alcohol Diversion Program (ADP), Driving on Suspended Program (DOS), Mental Health Competency/Sanity Monitoring Service, and Preliminary Protective Order Tracking Service. Mental Health Monitoring continues to provide a liaison between defense attorneys, the courts, and mental health staff to ensure a timely completion of mental health/sanity evaluations. With the current rise in mental health cases, this program is critical. Additionally, the Preliminary Protective Order Tracking Program ensures that the Judge is advised of information regarding preliminary protective orders authorized for victims of stalking or other violent crimes and victim impact statements to ensure public safety.

Diversity: Overcoming language, cultural, and disability barriers is crucial in providing equitable services to a diverse population. The CSD staff manages the interpretation services for languages other than Spanish as well as recruiting bilingual Probation Counselors to effectively manage the caseload of Spanish speaking clients. Bilingual staff continue to be hired and retained to ensure equitable services are provided.

General District Court

Budget and Staff Resources

| Agency Summary | | | | | |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 21 / 21 | 21 / 21 | 21 / 21 | 21 / 21 | 21 / 21 |
| State | 120 / 117.6 | 93 / 91.1 | 93 / 91.1 | 93 / 91.1 | 93 / 91.1 |
| Expenditures: | | | | | |
| Personnel Services | \$1,423,194 | \$1,165,865 | \$1,165,865 | \$1,165,865 | \$1,165,865 |
| Operating Expenses | 899,708 | 863,263 | 1,068,946 | 983,263 | 983,263 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$2,322,902 | \$2,029,128 | \$2,234,811 | \$2,149,128 | \$2,149,128 |
| Income: | | | | | |
| Courthouse Maintenance Fees General District Court | \$346,257 | \$385,152 | \$440,710 | \$448,356 | \$448,356 |
| Fines/Interest General District Court Fines | 94,339 | 96,000 | 96,000 | 96,000 | 96,000 |
| Recovered Costs - General District Court | 6,837,394 | 8,072,962 | 8,072,962 | 8,072,962 | 8,072,962 |
| State Reimbursement - General District Court | 135,146 | 128,000 | 128,000 | 128,000 | 128,000 |
| | 90,314 | 67,293 | 67,293 | 67,293 | 67,293 |
| Total Income | \$7,503,450 | \$8,749,407 | \$8,804,965 | \$8,812,611 | \$8,812,611 |
| Net Cost to the County | (\$5,180,548) | (\$6,720,279) | (\$6,570,154) | (\$6,663,483) | (\$6,663,483) |

It should be noted that Personnel Services-related costs for state positions are totally funded by the state; however, the County does provide partial Operating Expenses and Capital Equipment support for these positions.

| Position Summary | | |
|--|---|--|
| <u>Administration of Justice</u> 1 Chief Judge S 10 General District Judges S 1 Secretary S | <u>Clerk of the General District Court</u> 1 Clerk of the General District Court S 1 Chief Deputy Clerk S 3 Division Supervisors S 5 Staff Analysts S, 1 PT 12 Section Supervisors S 59 Deputy Clerks S, 4 PT | <u>Court Services Division</u> 1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor III 4 Probation Counselors II 5 Probation Counselors I 1 Administrative Assistant IV 1 Administrative Assistant III 5 Administrative Assistants II 1 Network/Telecom. Analyst II 1 Management Analyst II |
| TOTAL POSITIONS | | |
| 114 Positions / 112.1 Staff Years | | S Denotes State Positions |
| 9/8.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund | | PT Denotes Part-time Positions |

General District Court

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Carryover Adjustments** **\$120,000**
A net increase of \$120,000 due to recurring adjustments made as part of the *FY 2010 Carryover Review*. This funding provides for increased costs associated with court-appointed attorneys for indigent defendants.

- ◆ **Reductions** **\$0**
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional personnel savings.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2010 Carryover Review*, *FY 2011 Third Quarter Review*, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$205,683**
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved encumbered funding of \$85,683 in Operating Expenses. The remaining increase of \$120,000 provides for costs associated with court-appointed attorneys for indigent defendants. The current economic conditions have increased the number of overall requests for, and appointments of, court appointed attorneys as the indigent defendant population increases.

Key Performance Measures

Goal

The goal for the Court Services Division is to serve the Courts and the community by providing information, client supervision and a wide range of services in a professional manner while advocating public safety.

Objectives

- ◆ To have 96 percent of the staff bond recommendations, which are based on thorough investigation and sound judgment, accepted by the Judiciary in accordance with legal statute in order to protect public safety.

- ◆ To achieve 86 percent successful closure of the Supervised Release Program (SRP) cases by closely supervising defendants' compliance with the conditions of release.

- ◆ To close 75 percent of the probation cases successfully by closely supervising the probationers' compliance with the conditions of probation.

General District Court

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Pretrial interviews/investigations conducted | 7,590 | 7,246 | 7,600 / 6,151 | 7,000 | 7,000 |
| Supervised Released Program annual enrollment | 723 | 785 | 723 / 878 | 875 | 875 |
| Probation program annual enrollment | 1,455 | 1,562 | 1,455 / 1,300 | 1,300 | 1,300 |
| Efficiency: | | | | | |
| Average investigations conducted per shift | 10 | 10 | 10 / 8 | 10 | 10 |
| Average daily SRP caseload per Probation Officer | 25 | 24 | 25 / 26 | 26 | 26 |
| Average daily probation caseload per Probation Officer | 93 | 71 | 93 / 73 | 77 | 77 |
| Service Quality: | | | | | |
| Percent of recommendations accepted for defendants' release | 97% | 93% | 95% / 95% | 93% | 93% |
| Average failure to appear rate on return court dates | 7% | 6% | 12% / 6% | 7% | 7% |
| New arrest violation rate | 5% | 3% | 7% / 3% | 5% | 5% |
| Outcome: | | | | | |
| Percent of staff recommendations accepted by the Judiciary | 98% | 98% | 96% / 99% | 96% | 96% |
| Percent of SRP cases successfully closed | 86% | 88% | 81% / 87% | 86% | 86% |
| Percent of probation cases successfully closed | 77% | 80% | 75% / 78% | 75% | 75% |

Performance Measurement Results

All services provided by the Court Services Division (CSD) address the agency mission. CSD provides pretrial and post-trial community supervision, manages the court-appointed attorney system for indigent defendants, manages interpretation services for the non-English speaking or hearing impaired population, manages volunteer services, and answers questions about the judicial process for the public.

Pretrial Investigations

Pretrial investigations provide information about defendants to the judiciary (magistrates and judges) in order to assist them in making informed decisions about defendants' release/detention status. The pretrial investigation process has several components: defendant's interview, phone calls to references (family, employers, neighbors, etc.) to verify the defendant's information, and extensive record checks to include the National Crime Information Center (NCIC), the Virginia Crime Information Network (VCIN), local criminal records, DMV, and court records for pending charges. In FY 2010, pretrial investigations were lower than both the FY 2009 actual and FY 2010 estimate due to a reduced number of arrests and magistrates releasing individuals earlier in the process so that investigations were not required.

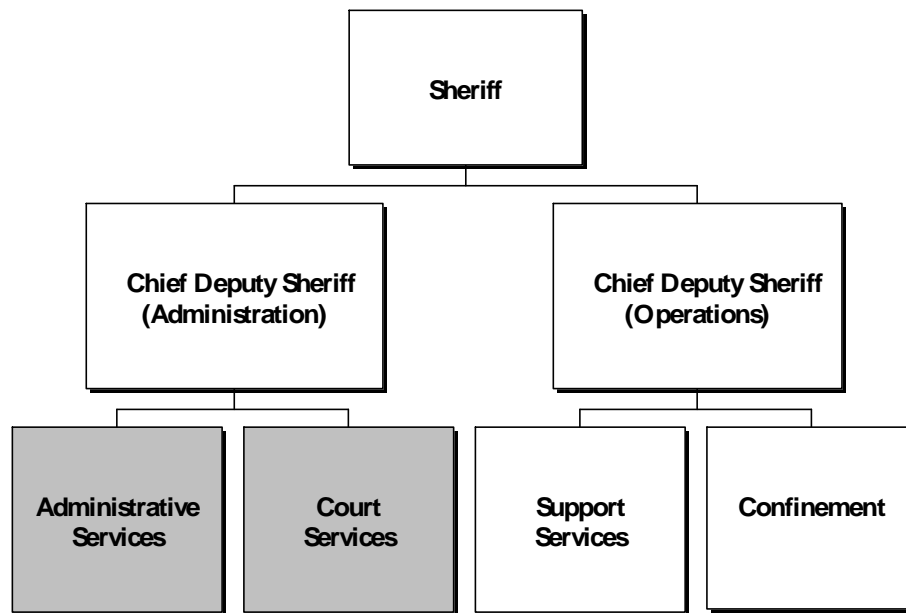
General District Court

Supervised Release and Probation

The Supervised Release Program (SRP) provides intensive community supervision of misdemeanor and felony defendants between arrest and final court date. SRP enables qualified defendants to return to the community under strict supervision and maintain employment and family responsibilities. It also helps alleviate overcrowding at the Fairfax County Adult Detention Center (ADC). In FY 2010, there were 878 new placements from the Circuit, General District, and occasionally, the Juvenile and Domestic Relations District Court. Probation Counselors are required to see defendants bi-monthly or weekly and conduct weekly telephone check-ins and drug testing. With each contact, it is strongly reinforced to the defendant that to successfully complete the program, there must be no new violations of the law and that they must appear for all court dates.

Caseloads in the Supervised Release Program and in Probation vary from year to year based on the number and types of arrests. The Probation caseload (which declined from 1,562 to 1,300 in FY 2010) also varies according to each judge's decision to refer various cases for supervision.

Office of the Sheriff



Judicial Administration Program Area of the Office of the Sheriff

Information on the entire Office of the Sheriff, including the Judicial Administration Program Area, can be found in the Public Safety section in Volume 1.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 596 / 595.5 | 593 / 592.5 | 599 / 598.5 | 599 / 598.5 | 599 / 598.5 |
| Exempt | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 |
| State | 0 / 0 | 27 / 26.5 | 27 / 26.5 | 27 / 26.5 | 27 / 26.5 |
| Expenditures: | | | | | |
| Personnel Services | \$48,696,738 | \$51,283,995 | \$49,768,995 | \$49,768,995 | \$49,768,995 |
| Operating Expenses | 9,236,335 | 9,367,197 | 10,248,577 | 9,382,197 | 9,557,197 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$57,933,073 | \$60,651,192 | \$60,017,572 | \$59,151,192 | \$59,326,192 |
| Total Income | \$21,674,926 | \$17,896,015 | \$19,095,085 | \$19,078,932 | \$19,078,932 |
| Net Cost to the County | \$36,258,147 | \$42,755,177 | \$40,922,487 | \$40,072,260 | \$40,247,260 |

Office of the Sheriff

| Judicial Administration Program Area Summary | | | | | |
|---|---------------------------|--|--|---|--|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 168 / 168 | 168 / 168 | 168 / 168 | 167 / 167 | 168 / 168 |
| Exempt | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 |
| State | 0 / 0 | 27 / 26.5 | 27 / 26.5 | 27 / 26.5 | 27 / 26.5 |
| Expenditures: | | | | | |
| Personnel Services | \$12,690,603 | \$13,322,135 | \$12,872,701 | \$12,872,701 | \$12,872,701 |
| Operating Expenses | 3,772,241 | 3,811,770 | 4,439,426 | 3,826,770 | 4,001,770 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$16,462,844 | \$17,133,905 | \$17,312,127 | \$16,699,471 | \$16,874,471 |
| Income: | \$4,761,997 | \$4,493,905 | \$4,766,093 | \$4,766,093 | \$4,766,093 |
| Total Income | \$4,761,997 | \$4,493,905 | \$4,766,093 | \$4,766,093 | \$4,766,093 |
| Net Cost to the County | \$11,700,847 | \$12,640,000 | \$12,546,034 | \$11,933,378 | \$12,108,378 |

Public Safety Program Area Summary

Overview

Residents of Fairfax County benefit from a high level of public safety that enhances the quality of life and makes the County a desirable place in which to live and work. The agencies that comprise this program area include: the Police Department, Fire and Rescue Department, Office of the Sheriff, Juvenile and Domestic Relations District Court, Office of Emergency Management, Department of Cable and Consumer Services, Land Development Services and the Department of Code Compliance. Public safety is enhanced by the active and timely response of the agencies in this area, as well as, their development of a strong capacity to respond using agency assets, volunteers, and in collaboration with other local and regional responders. In addition, though not part of the Public Safety Program Area, the positions in Fund 120, E-911 Fund, serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services. In FY 2010, the McConnell Public Safety and Transportation Operations Center (MPSTOC), a state-of-the-art, high-security facility that utilizes coordinated technology and integrated data systems opened, allowing for the provision of even more efficient and effective public safety and transportation services.

In large part due to the Police Department's performance, the County's crime rate is among the lowest in the country for urban areas. One main reason for this is the establishment of focused and collaborative partnerships between the police and the community. During a time of economic decline, the department is focused on, and committed to, aligning available resources to maintain operational capacity in performance of the core mission, which is to protect people and property. The most basic service provided by the department is to respond to calls for service. A priority is placed on assuring that patrol areas have adequate coverage to manage the number of calls for service at all times. In addition, the department maintains a number of highly-specialized units, such as SWAT, Motors, Helicopter, K9, and Explosive Ordinance Disposal (EOD), which are critical to respond quickly and mitigate serious threats to public safety.

Likewise, the Fire and Rescue Department (FRD) is dedicated to ensuring a safe and secure environment for County residents. FRD currently operates 37 fire stations, which are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an "all-hazards" platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills), and performing emergency planning. FRD has one of the few urban search and rescue teams in the country that partner with the U.S. Federal Emergency Management Agency (FEMA) and the U.S. State Department to provide emergency response support in national and international disasters. The County is fully reimbursed for such activations and its residents benefit from a highly trained and experienced team whose capital equipment needs are supplemented by the federal government.

The Office of the Sheriff is responsible for managing the Fairfax County Adult Detention Center (ADC) and Pre-Release Center, providing security in all courthouses and in the judicial complex, and serving civil process and executions. For two decades, the ADC has earned accreditation by both the American Correctional Association (ACA) and the National Commission on Correctional Health Care. Both accreditations play a vital role in protecting the County's assets by minimizing potential lawsuits, as well as ensuring accountability to the public. The ACA accreditation marks the longest-running certification for adult jails in the United States.

Public Safety Program Area Summary

The Fairfax County Juvenile and Domestic Relations District Court (JDRC) is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court offers comprehensive probation and residential services for delinquent youth under the legal age of 18 who live in Fairfax County, the City of Fairfax and the towns of Herndon, Vienna and Clifton. In addition, the Court provides services to adults in these jurisdictions who are experiencing domestic and/or familial difficulties that are amenable to unofficial arbitration, counseling or legal intervention. The Court also provides probation services required in addressing adult criminal complaints for offenses committed against juveniles unrelated to them.

The Office of Emergency Management (OEM) provides emergency management services with major areas of focus including: emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; and enhancement of response and recovery capabilities. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly from identified hazards which could have an adverse impact to Fairfax County and the surrounding areas. OEM coordinates the emergency management activities of all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state and federal agencies. OEM provides vision, direction and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness.

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and the environment for those who live, work, and visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces environmental protection standards set forth in applicable codes for land development and building construction such as the Virginia Uniform Statewide Building Code, the International Code Council's family of construction codes, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is comprised of three cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, Site Development Services (SDS) and Business Support Services, included in the County's Community Development Program Area. The Public Safety Program Area is responsible for the plan review, permitting and inspection of new and existing structures.

The Department of Code Compliance (DCC) was created as part of FY 2011 Adopted Budget Plan by combining the functions of the Code Enforcement Strike Team, the majority of the Zoning Enforcement function in the Department of Planning and Zoning (DPZ), and a small portion of the Environmental Health Division of the Health Department. The vision of the consolidation was to create an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently toward building and sustaining neighborhoods and communities. One of the main drivers of creating a single code compliance agency was to allow the County to take coordinated action on new or emerging code enforcement problems instead of having multiple agencies enforce the various codes, making it difficult to coordinate a countywide response. DCC is able to enforce multiple codes, including Zoning, Property Maintenance, Building, Fire and Health and more effectively resolve complaints.

Public Safety Program Area Summary

Strategic Direction

As part of the countywide focus on developing strategic plans, each of the agencies in this program area 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 in the agencies in the Public Safety program area include:

- Language and cultural diversity
- Recruitment and retention of quality staff
- Capacity to address growth
- Public education and outreach
- Leveraging technology
- Partnerships and community involvement
- Stewardship of resources

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

In recent years, new kinds of public safety priorities such as regional homeland security efforts, inmate population growth, increased criminal gang activity, increases in identity theft and other nontraditional crimes, and the need for new facilities, have required the attention of public safety agencies. Addressing these types of threats presents a significant challenge to these agencies. Changing demographics further complicate the situation. Population increases result in higher workloads, which the Board of Supervisors seeks to address through allocating resources to this priority area. However, recent fiscal pressures have made it necessary for these agencies to continue to find ways to provide high quality services with reduced budgets.

Public Safety Program Area Summary

Program Area Summary by Character

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|----------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Authorized Positions/Staff Years | | | | | |
| Regular | 4103 / 4101 | 4054 / 4052 | 4141 / 4139 | 4132 / 4130 | 4128 / 4126 |
| State | 43 / 43 | 43 / 43 | 43 / 43 | 43 / 43 | 43 / 43 |
| Expenditures: | | | | | |
| Personnel Services | \$347,278,624 | \$340,193,683 | \$340,068,954 | \$339,326,921 | \$340,826,921 |
| Operating Expenses | 54,944,958 | 58,022,614 | 68,771,123 | 58,524,897 | 58,524,897 |
| Capital Equipment | 233,909 | 0 | 507,823 | 0 | 0 |
| Subtotal | \$402,457,491 | \$398,216,297 | \$409,347,900 | \$397,851,818 | \$399,351,818 |
| Less: | | | | | |
| Recovered Costs | (\$697,406) | (\$697,406) | (\$697,406) | (\$697,406) | (\$697,406) |
| Total Expenditures | \$401,760,085 | \$397,518,891 | \$408,650,494 | \$397,154,412 | \$398,654,412 |
| Income | \$84,233,206 | \$80,194,641 | \$82,265,383 | \$78,623,857 | \$82,850,619 |
| Net Cost to the County | \$317,526,879 | \$317,324,250 | \$326,385,111 | \$318,530,555 | \$315,803,793 |

Program Area Summary by Agency

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Department of Cable and Consumer Services | \$928,660 | \$790,919 | \$788,499 | \$788,456 | \$788,456 |
| Land Development Services | 8,569,181 | 9,193,297 | 9,364,671 | 8,356,264 | 8,356,264 |
| Juvenile and Domestic Relations District Court | 20,313,862 | 20,343,367 | 20,748,500 | 20,163,367 | 20,163,367 |
| Police Department | 164,661,587 | 161,513,847 | 164,058,926 | 160,613,847 | 160,613,847 |
| Office of the Sheriff | 41,470,229 | 43,517,287 | 42,705,445 | 42,451,721 | 42,451,721 |
| Fire and Rescue Department | 164,278,014 | 160,510,430 | 165,191,947 | 159,510,430 | 161,010,430 |
| Office of Emergency Management | 1,538,552 | 1,649,744 | 2,292,254 | 1,759,744 | 1,759,744 |
| Department of Code Compliance | 0 | 0 | 3,500,252 | 3,510,583 | 3,510,583 |
| Total Expenditures | \$401,760,085 | \$397,518,891 | \$408,650,494 | \$397,154,412 | \$398,654,412 |

Public Safety Program Area Summary

Budget Trends

For FY 2012, the funding level of \$398,654,412 for the Public Safety program area comprises 32.2 percent of the total General Fund direct expenditures of \$1,236,415,028. This total reflects an increase of \$1,135,521, or 0.3 percent, over the FY 2011 Adopted Budget Plan total of \$397,518,891. The Public Safety program area includes 4,128 positions (not including state positions), a decrease of 13/13.0 SYE positions from the *FY 2011 Revised Budget Plan* level, due entirely to an internal reorganization of positions in Land Development Services from the Public Safety program area to the Community Development program area. It should be noted that the total of 4,128 positions does not include 205/205.0 SYE positions in Fund 120, E-911 Fund. Though not part of the Public Safety Program Area, the positions in Fund 120 serve an integral role in the public safety system as they provide and maintain highly professional and responsive 9-1-1 emergency and non-emergency communication services. No funding is included for pay for performance, market rate adjustments or merit awards in FY 2012. The funding adjustments are summarized below.

In order to meet the projected FY 2012 budget shortfall, funding reductions of \$3.2 million are included in this program area. Reductions were made with sensitivity to maintaining the County's high level of public safety that enhances the quality of life and makes the County a desirable place in which to live and work. Of the total reductions necessary to balance the FY 2012 budget, \$3.0 million will be met by reducing overtime funding: \$1.0 million is in the Police Department which may impact the department's ability to meet minimum staffing levels which can result in less flexibility to respond to unforeseen major incidents; \$1.0 million is in the Fire Department which will limit the department's ability to callback personnel to meet minimum staffing requirements and impact ongoing training needs; and \$1.0 million is in the Office of the Sheriff which will be managed through the implementation of service efficiencies. An additional reduction of \$0.2 million is in the Juvenile and Domestic Relations District Court which has already implemented a managed hiring freeze in order to accommodate budget reductions. The Court will continue to manage vacancies to achieve the FY 2012 reduction.

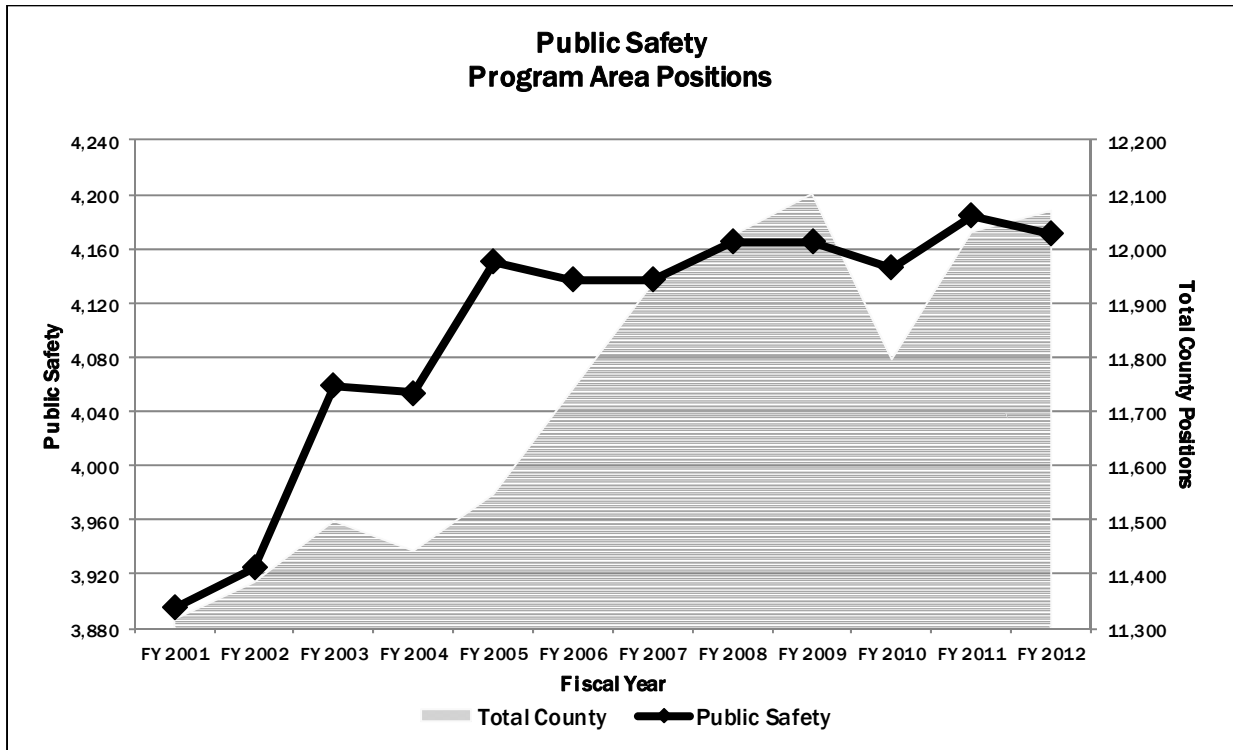
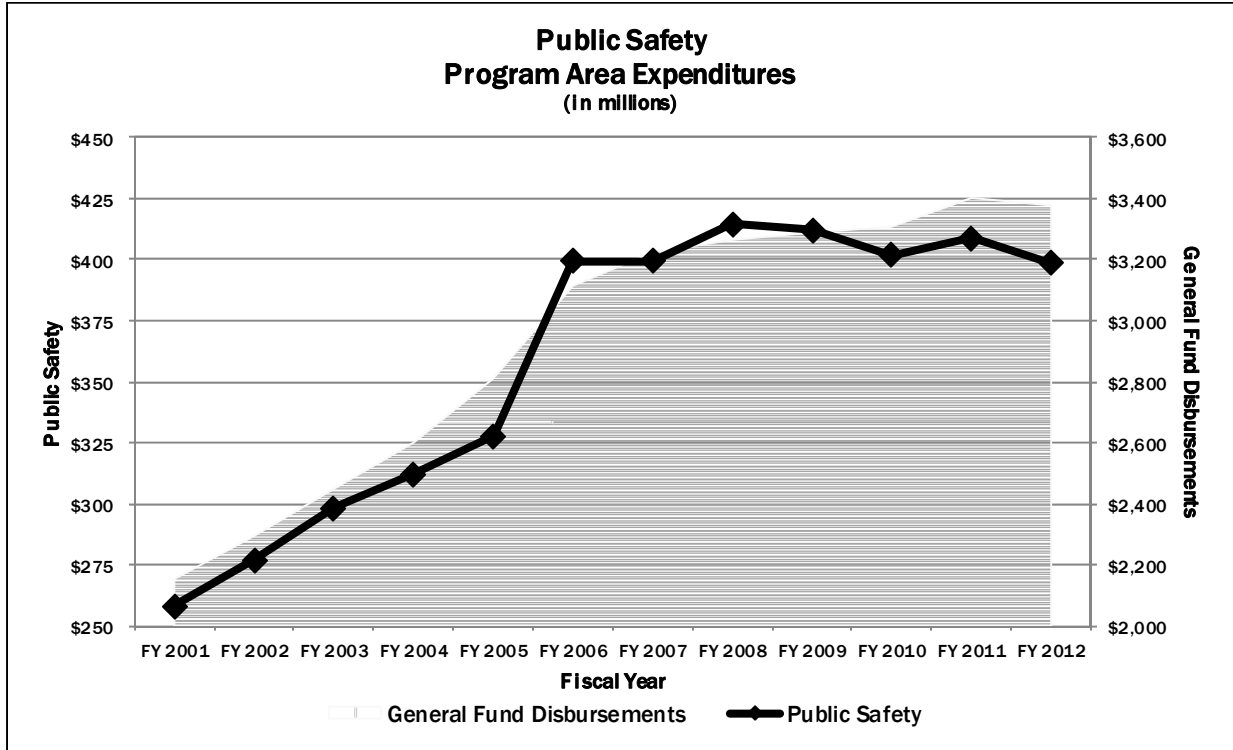
Also, it should be noted that in FY 2012, due to an internal reorganization of Land Development Services (LDS), which spans two program areas, 13/13.0 SYE positions and \$0.8 million in Personnel Services has been moved from the LDS branches in the Public Safety program area to the LDS branches in the Community Development program area. These movements result in a net zero change to the overall agency personnel costs and position count.

These reductions are offset by increases totaling \$5.0 million including \$3.5 million associated with the creation of the Department of Code Compliance. This agency became operational on July 1, 2010 but was not funded until after the FY 2011 Adopted Budget Plan was approved. Other FY 2012 adjustments include an increase of \$1.5 million in the Fire and Rescue Department associated with the Advanced Life Support (ALS) Incumbent School. This funding adjustment will provide adequate levels of certified personnel to support agency minimum staffing requirements during the training period.

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.

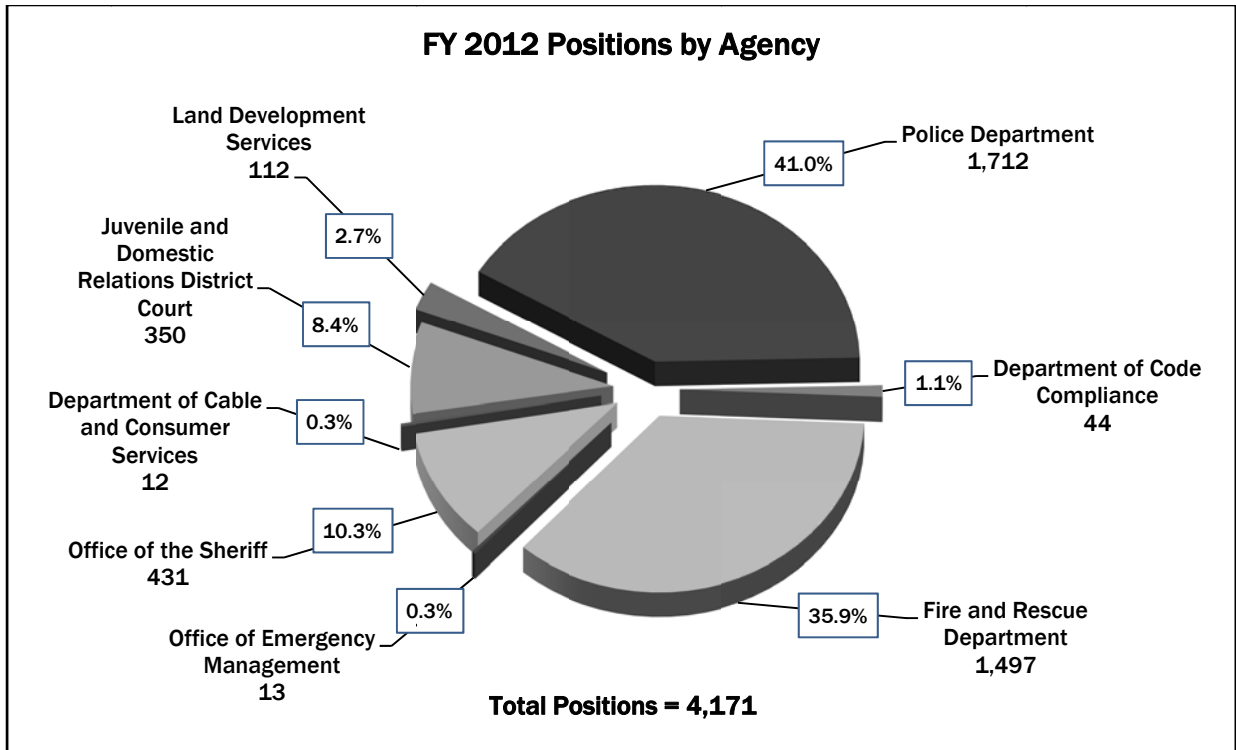
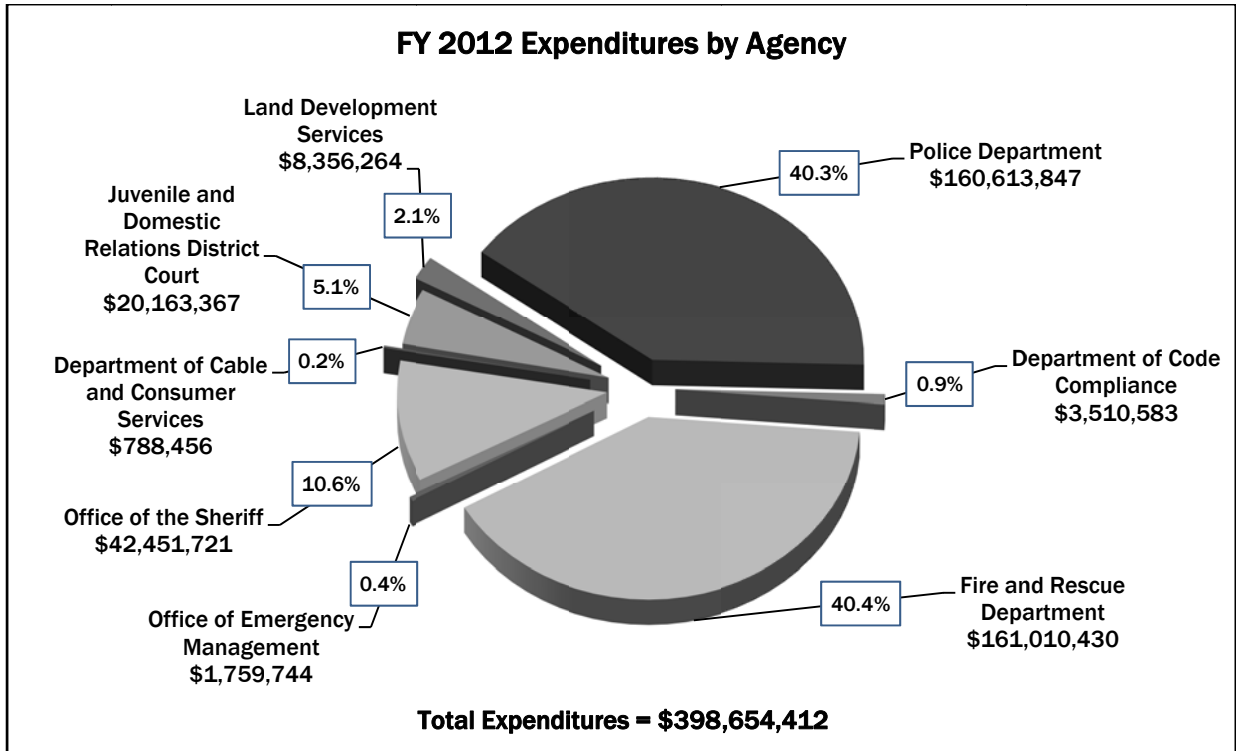
Public Safety Program Area Summary

Trends in Expenditures and Positions



Public Safety Program Area Summary

FY 2012 Expenditures and Positions by Agency



Public Safety Program Area Summary

Benchmarking

In order to obtain a wide range of comparative performance data, Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Over 220 cities and counties provided comparable data in a number of service areas for the last reporting cycle. Not all jurisdictions provide data for every service area, however. Police and Fire/EMS are two of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest possible 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 2009 data represent the latest available information. The jurisdictions presented in the graphs on the next few pages generally show how Fairfax County compares to other large jurisdictions (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. 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. However, whenever a jurisdiction of over 500,000 residents or another Virginia locality responded to a particular question for which Fairfax County also provided data, those comparisons have been included. It is also important to note that performance is also affected by a number of variables including funding levels, weather, the economy, local preferences, cuts in federal and state aid, unionization and demographic characteristics such as income, age and ethnicity.

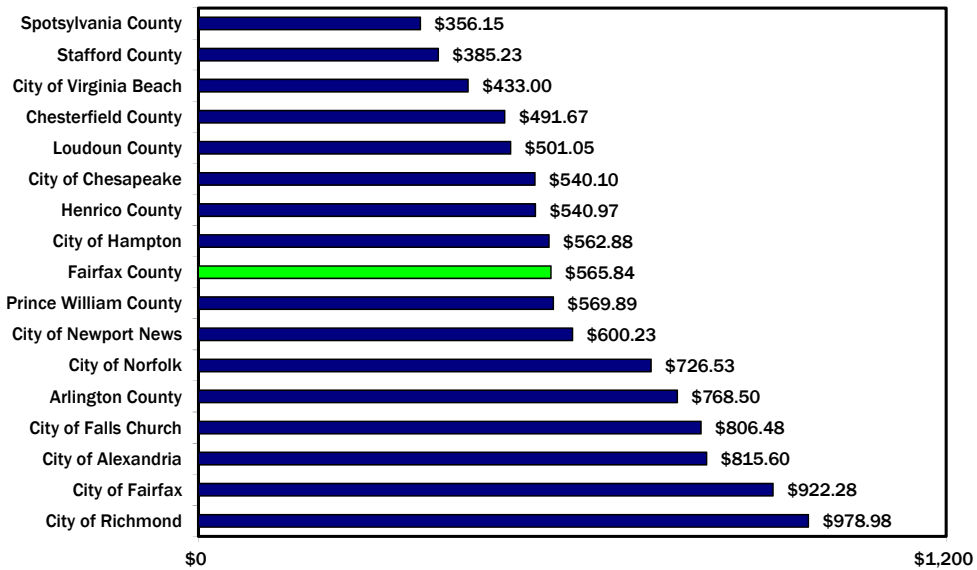
As can be seen from the graphs on the following pages, Fairfax County ranks favorably compared to other large jurisdictions and other Virginia localities with regard to performance in the public safety area. Compared to other large cities and counties within the Commonwealth of Virginia, as well as the other Northern Virginia localities, Fairfax County's cost per capita for public safety expenditures is in the mid-range. This is probably to be expected as taxpayers and the Board of Supervisors would likely not want to be the cheapest nor the most expensive in this critical program area. For the investment that Fairfax County makes, there is a very high return in terms of public safety.

With only 1.27 Total Fire Incidents per 1,000 Population Served (structure and non-structure incidents), Fairfax County had the lowest rate in comparison to other large and Virginia jurisdictions responding. In addition, Fairfax County also had the lowest rate of Total Structure Fires per 1,000 Population at 0.24. These results attest to a highly effective fire prevention program that places emphasis on avoidance rather than the more costly and dangerous requirements associated with extinguishment.

With regard to the crime rate, Fairfax County continued to experience an extremely low rate of Violent Crimes per 1,000 Population, further validating the County's reputation as a safe place to live and work. The County's rate was 0.9 Uniform Crime Report (UCR) Part I Violent Crimes Reported per 1,000 Population. The UCR Part 1 Property Crimes Reported per 1,000 is the lowest among responding participants. Fairfax County had the second lowest rate of Injury-producing Traffic Accidents per 1,000 Population at 4.1, while the Traffic Fatalities per 1,000 Population was extremely low at 0.030. A number of other police and fire benchmarks are shown on the following pages.

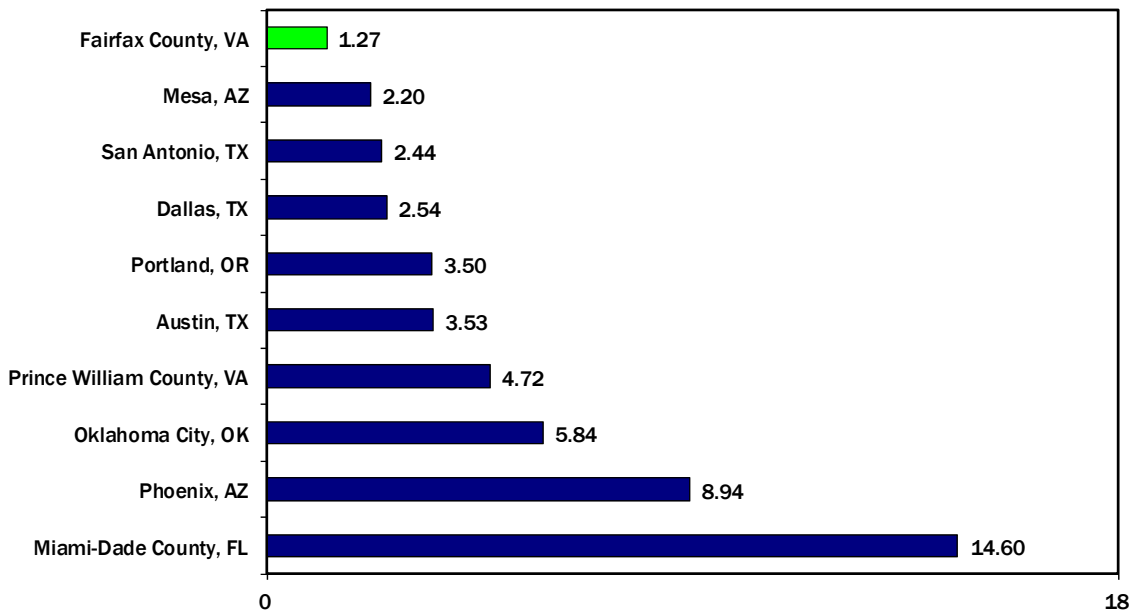
Public Safety Program Area Summary

PUBLIC SAFETY: Public Safety Cost Per Capita



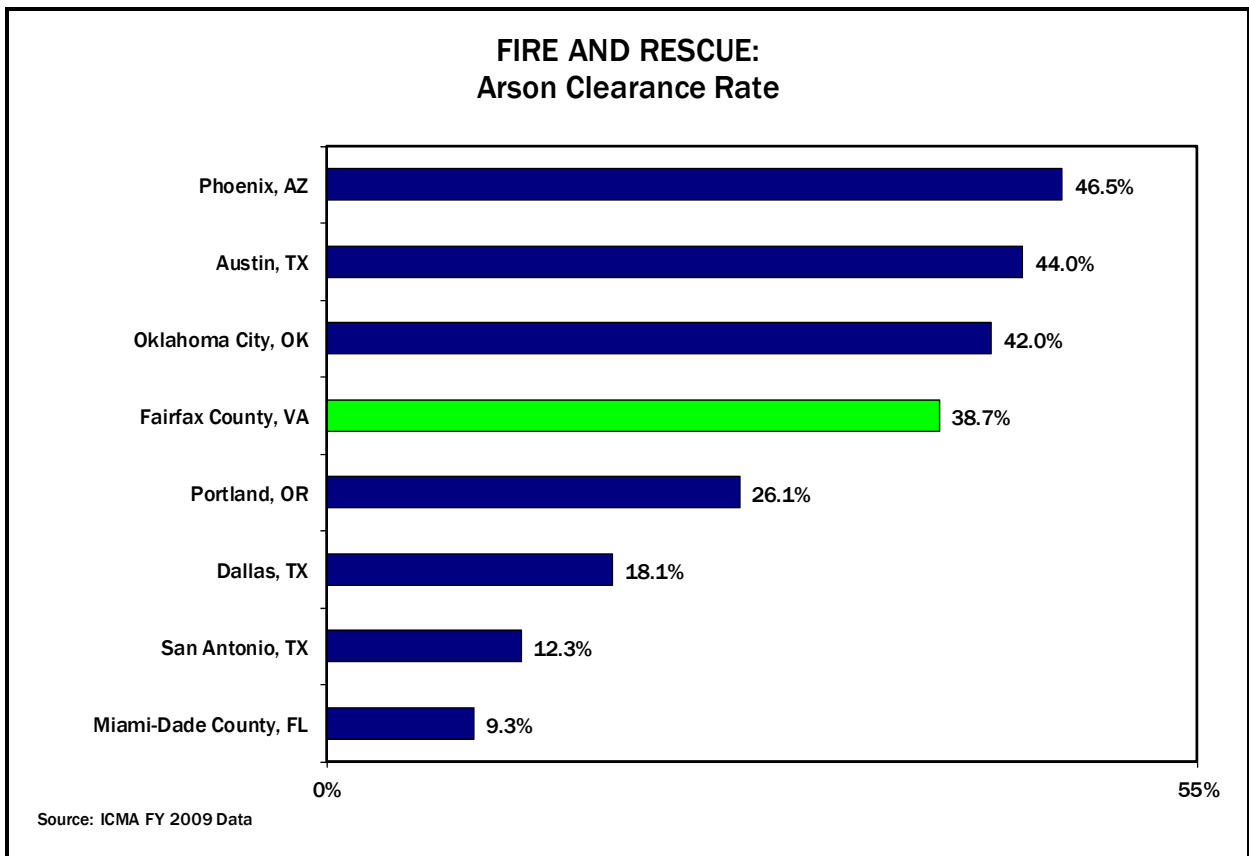
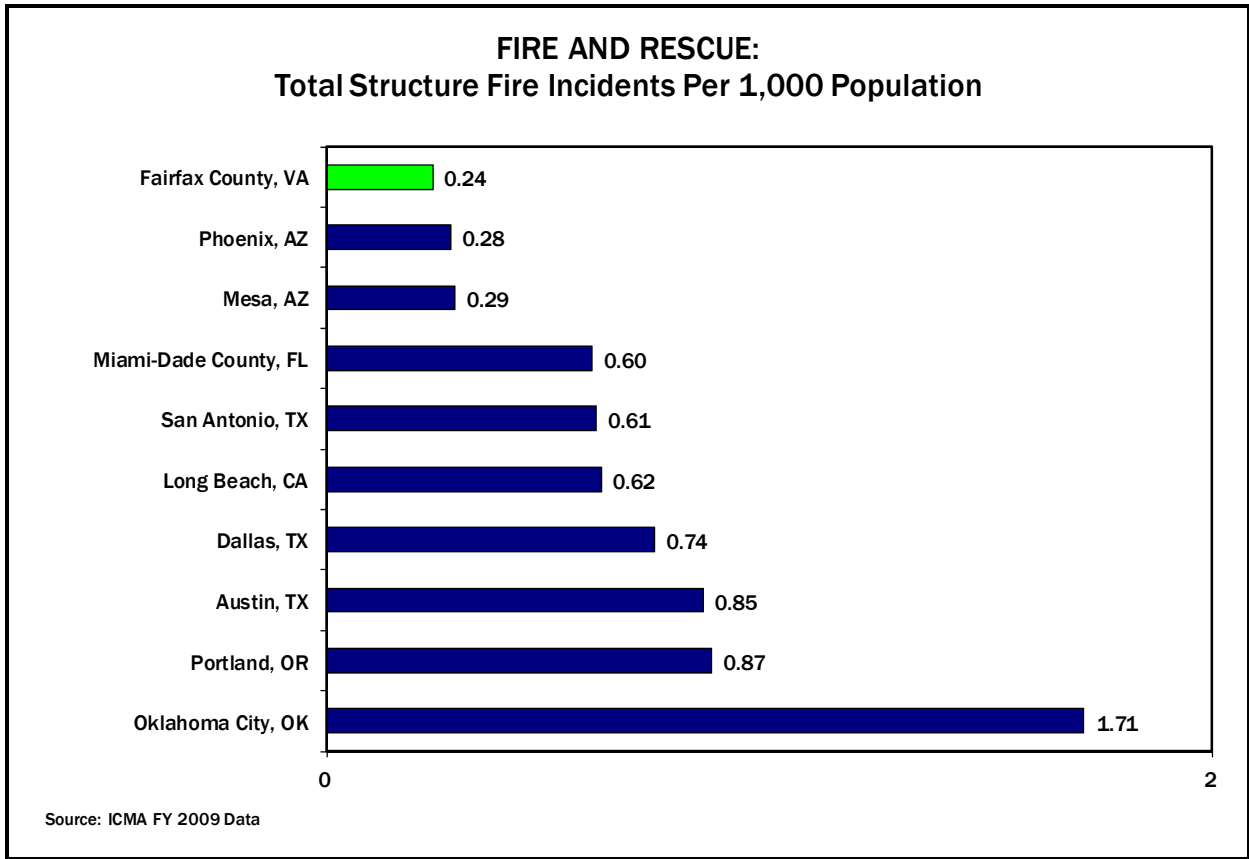
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2009 Data

FIRE AND RESCUE: Total Fire Incidents Per 1,000 Population (Structure and Non-Structure Incidents)

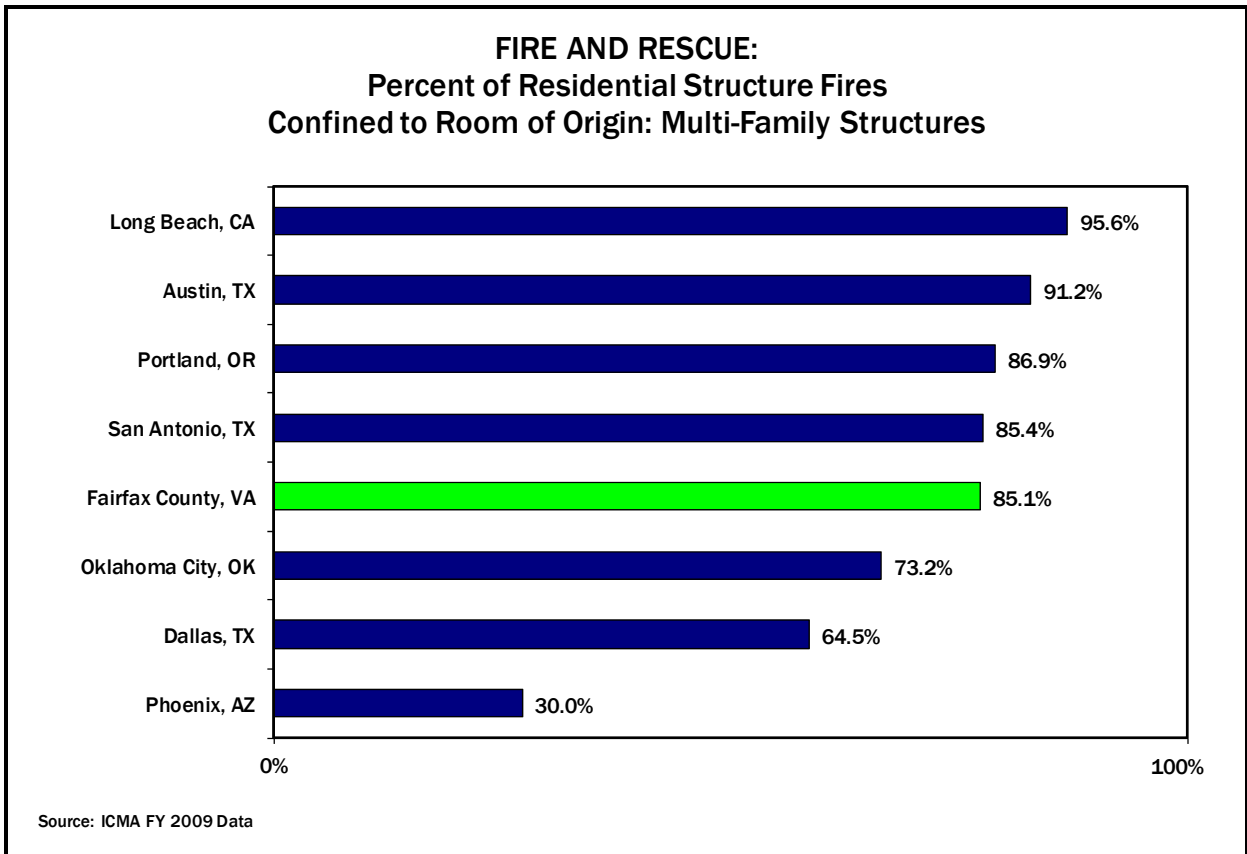
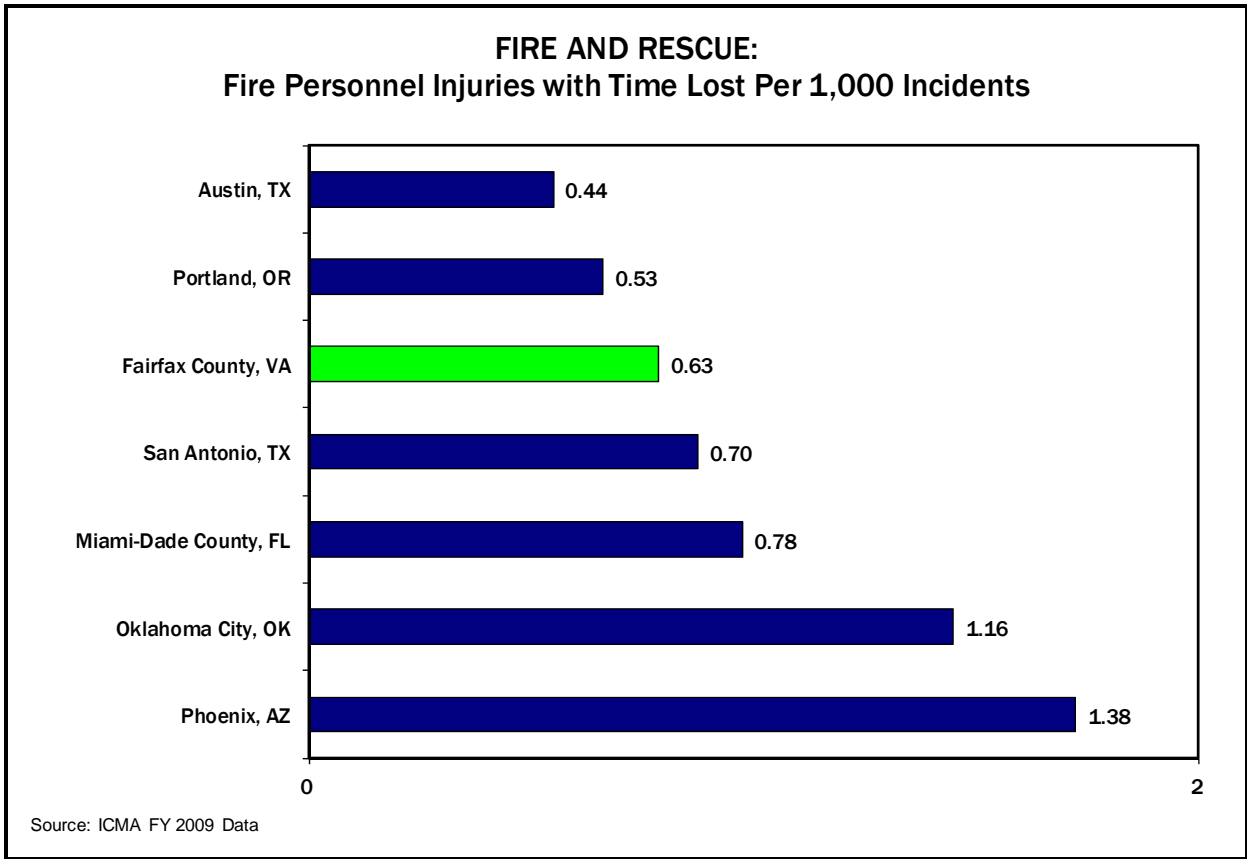


Source: ICMA FY 2009 Data

Public Safety Program Area Summary

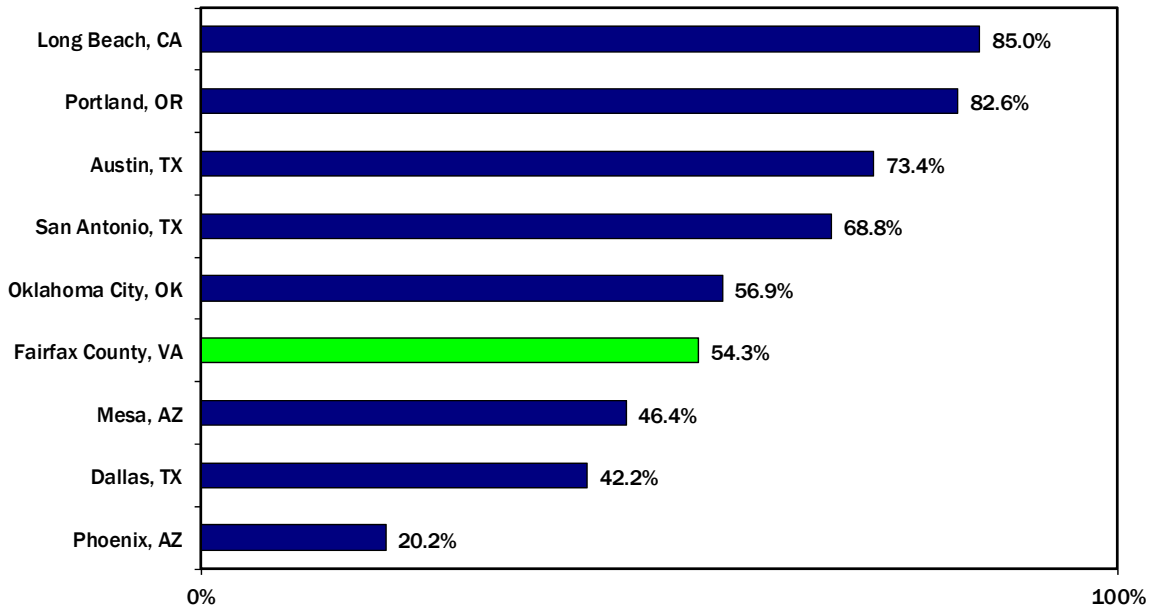


Public Safety Program Area Summary



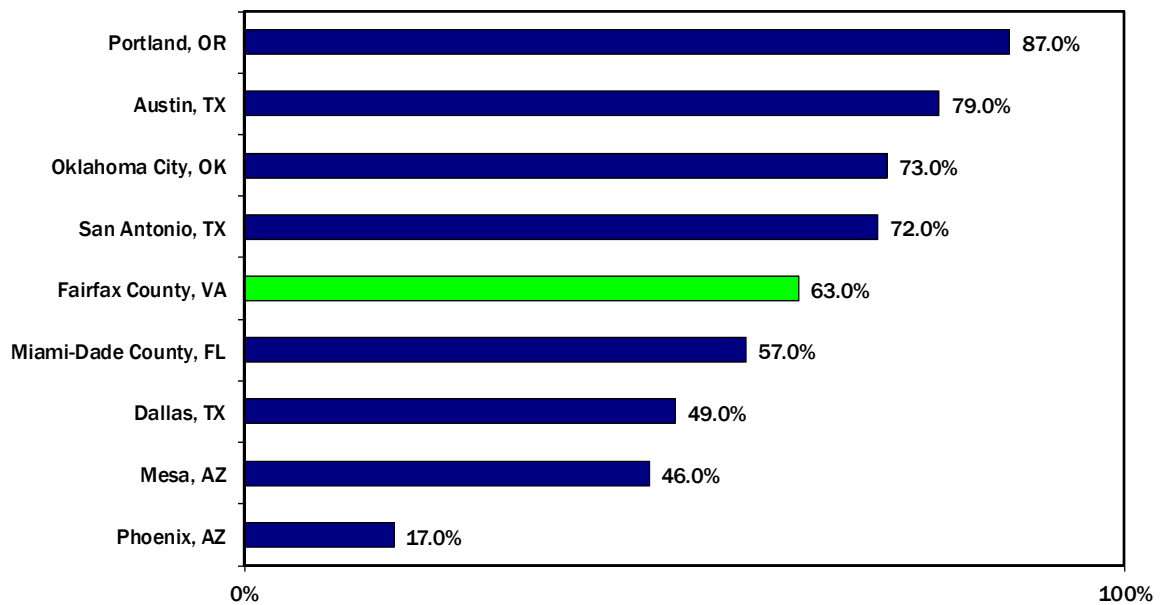
Public Safety Program Area Summary

FIRE AND RESCUE: Percent of Residential Structure Fires Confined to Room of Origin: One- and Two-Family Structures



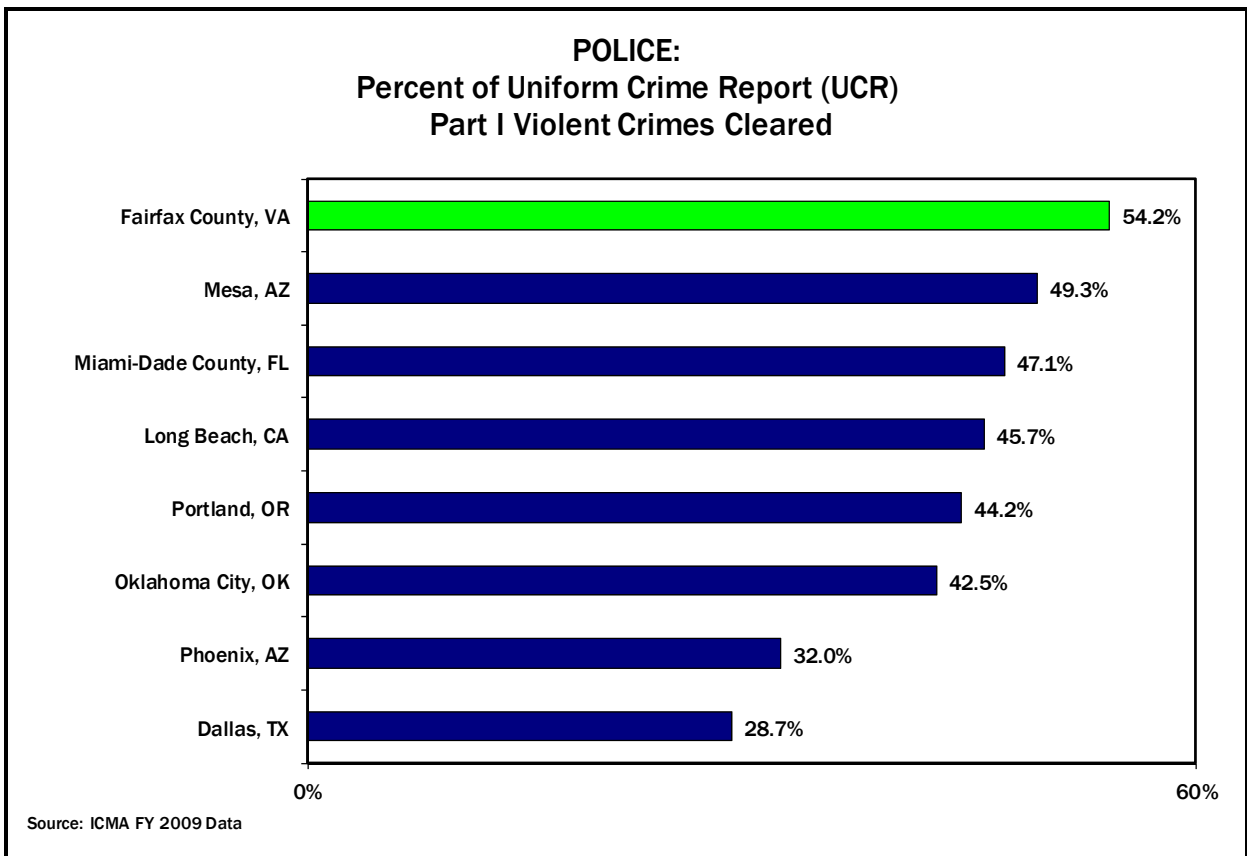
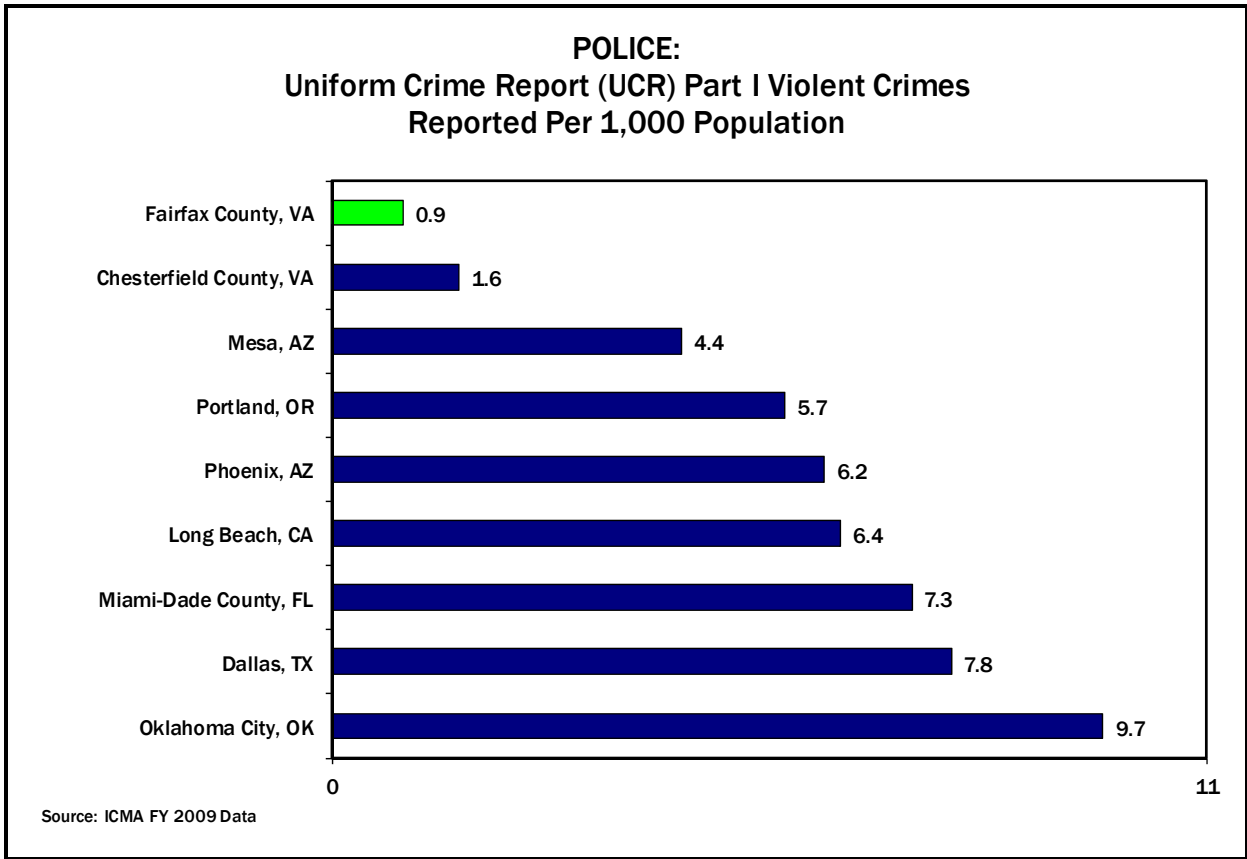
Source: ICMA FY 2009 Data

FIRE AND RESCUE: Percent of Commercial and Industrial Structure Fires Confined to Room of Origin

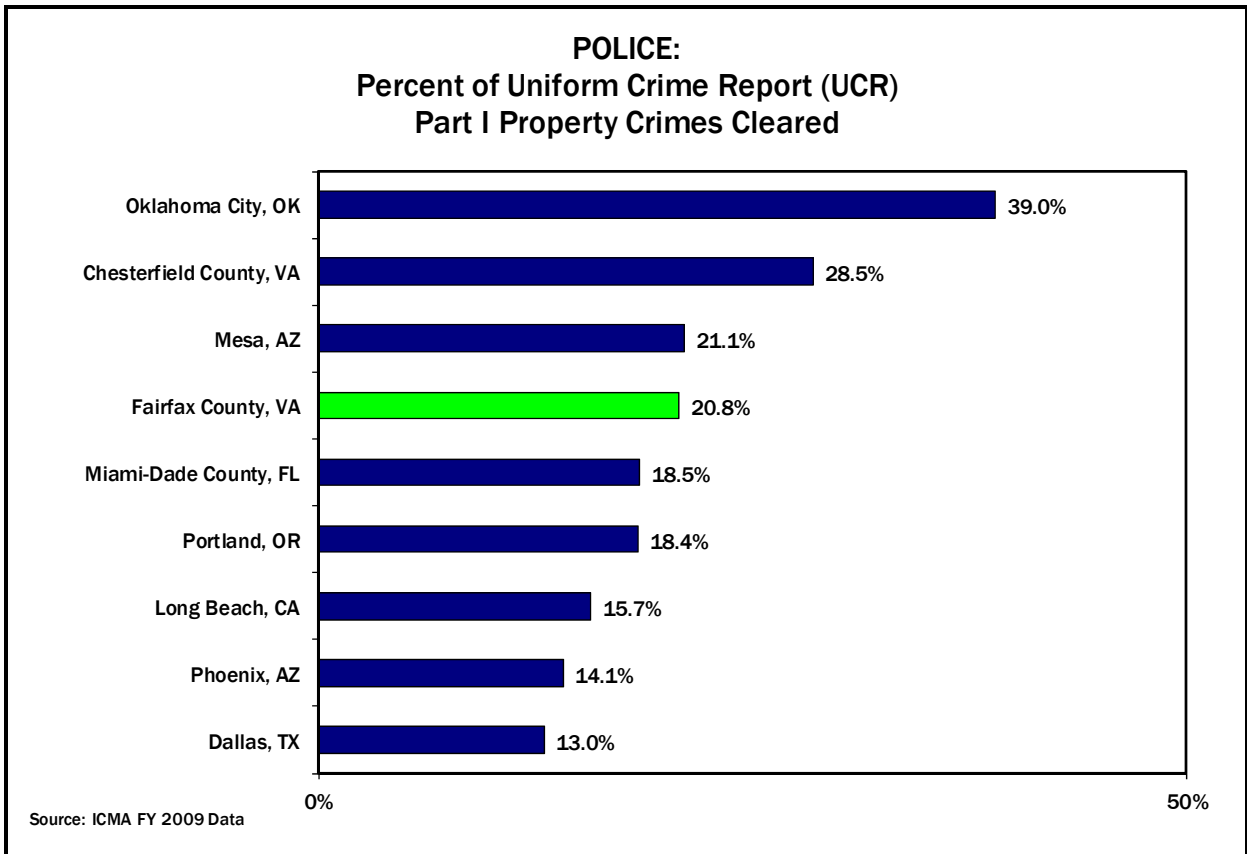
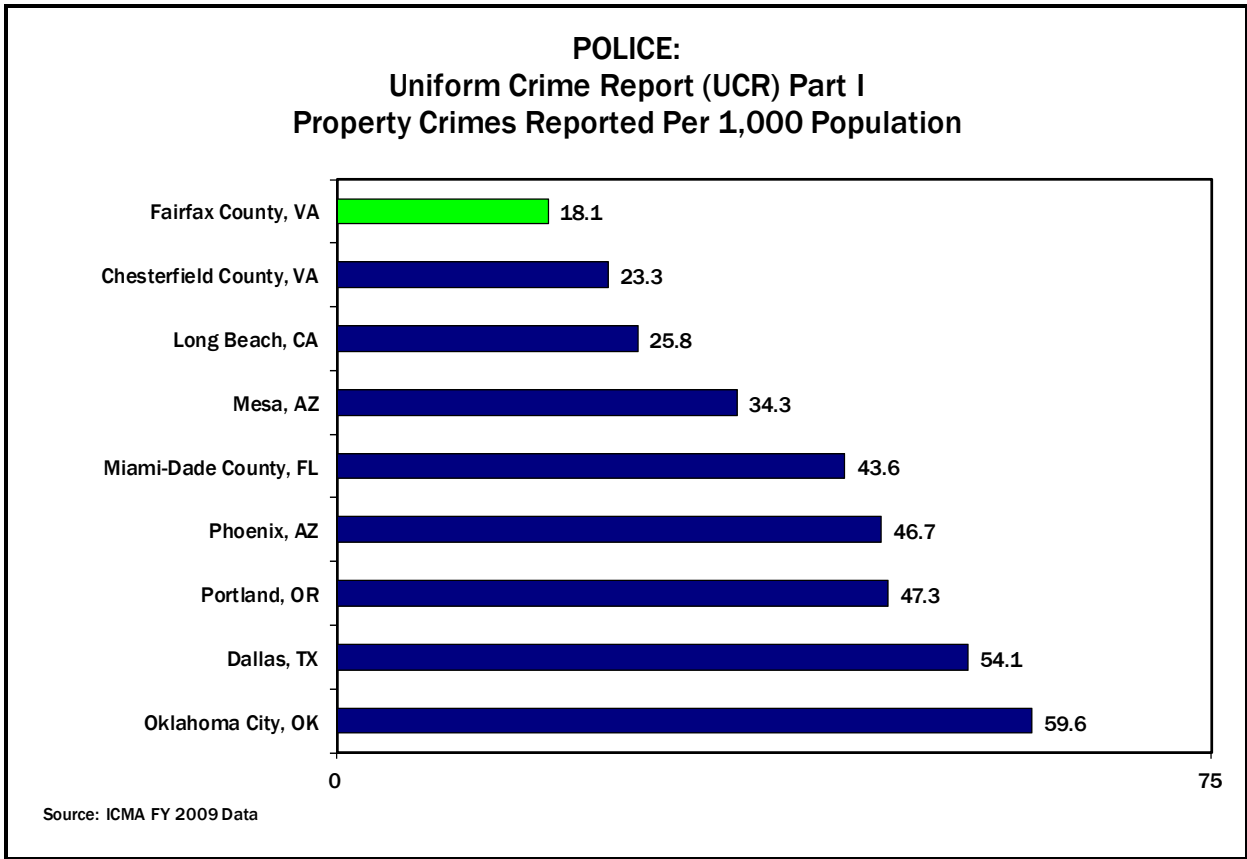


Source: ICMA FY 2009 Data

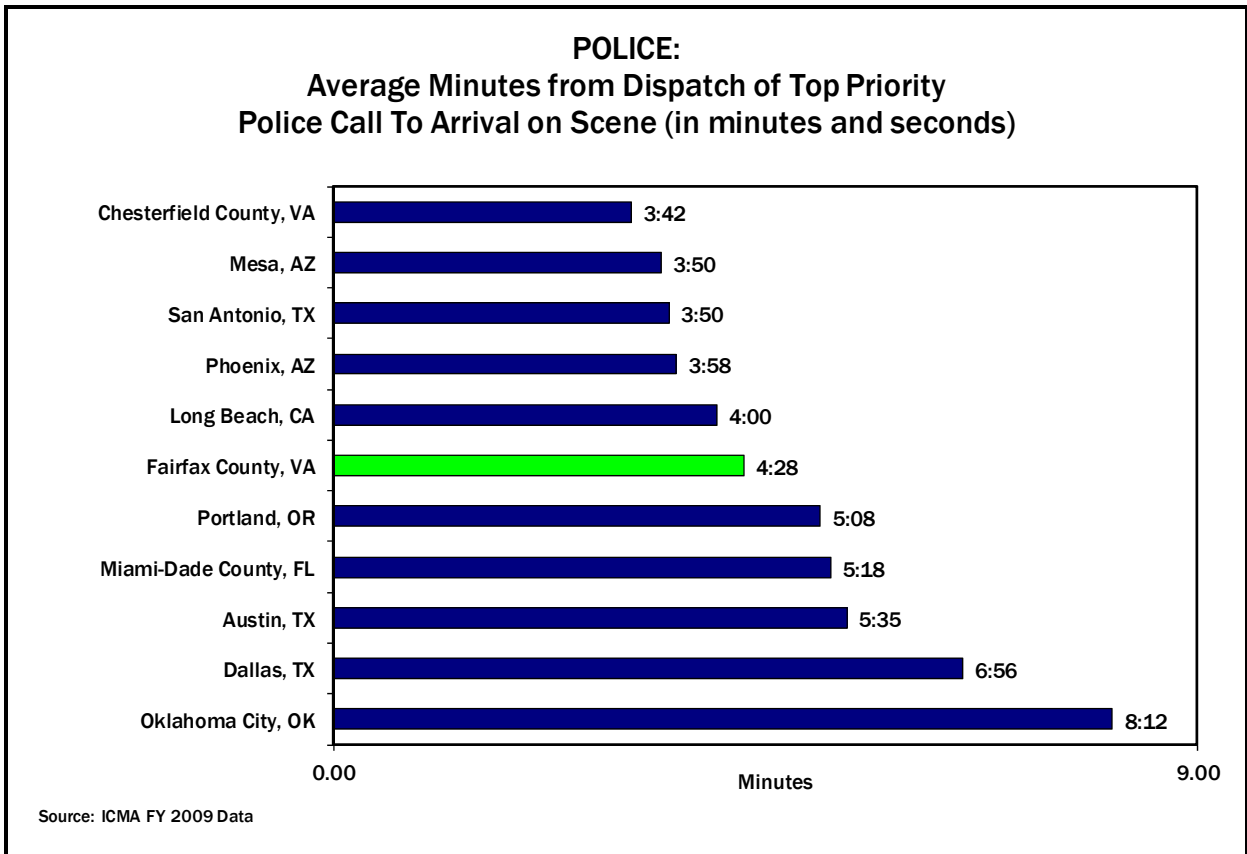
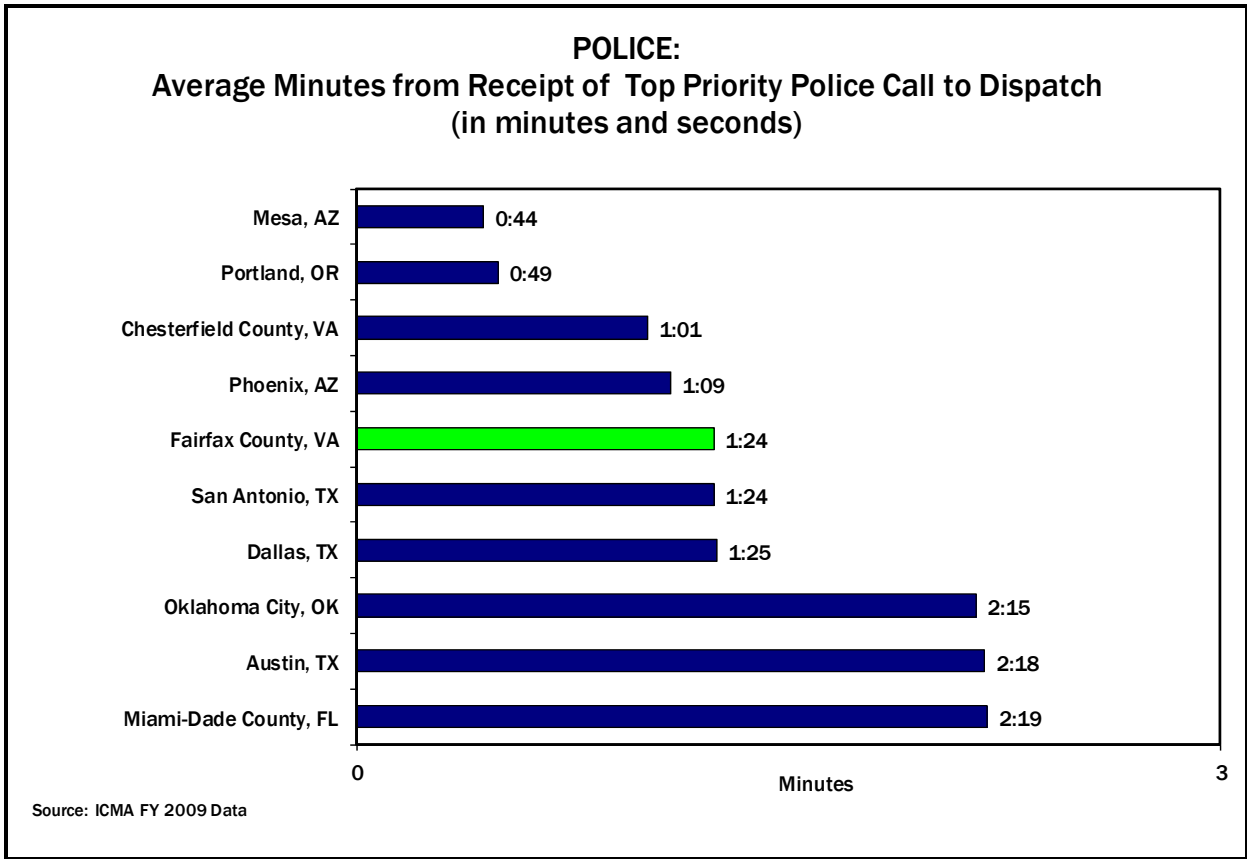
Public Safety Program Area Summary



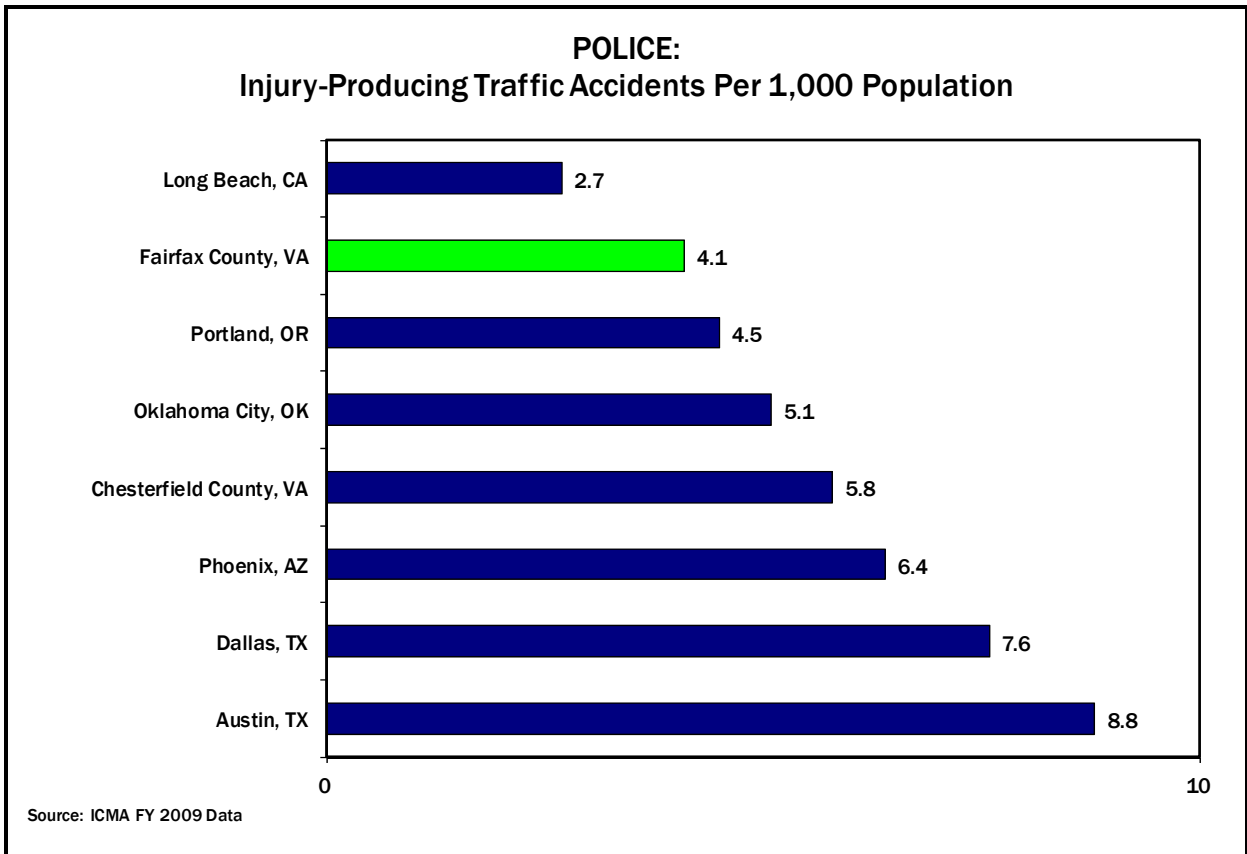
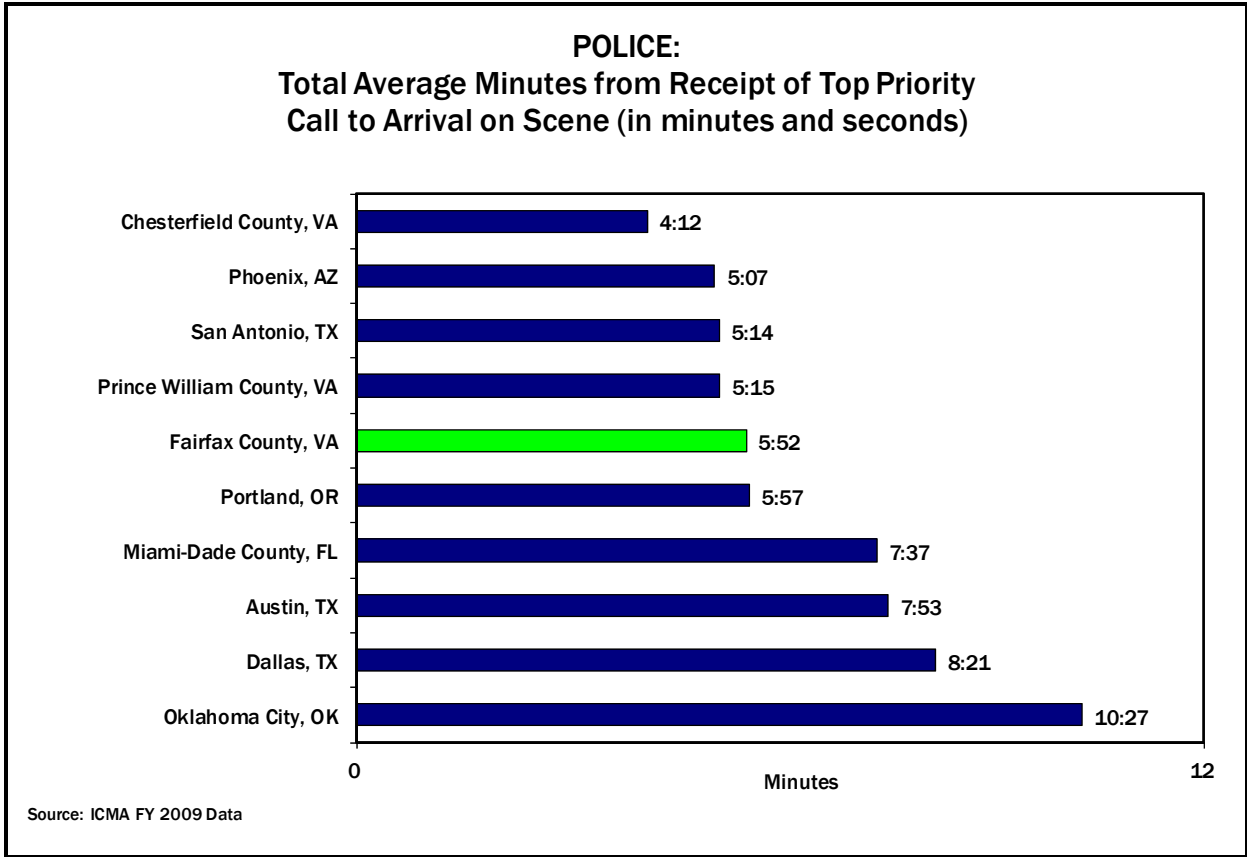
Public Safety Program Area Summary



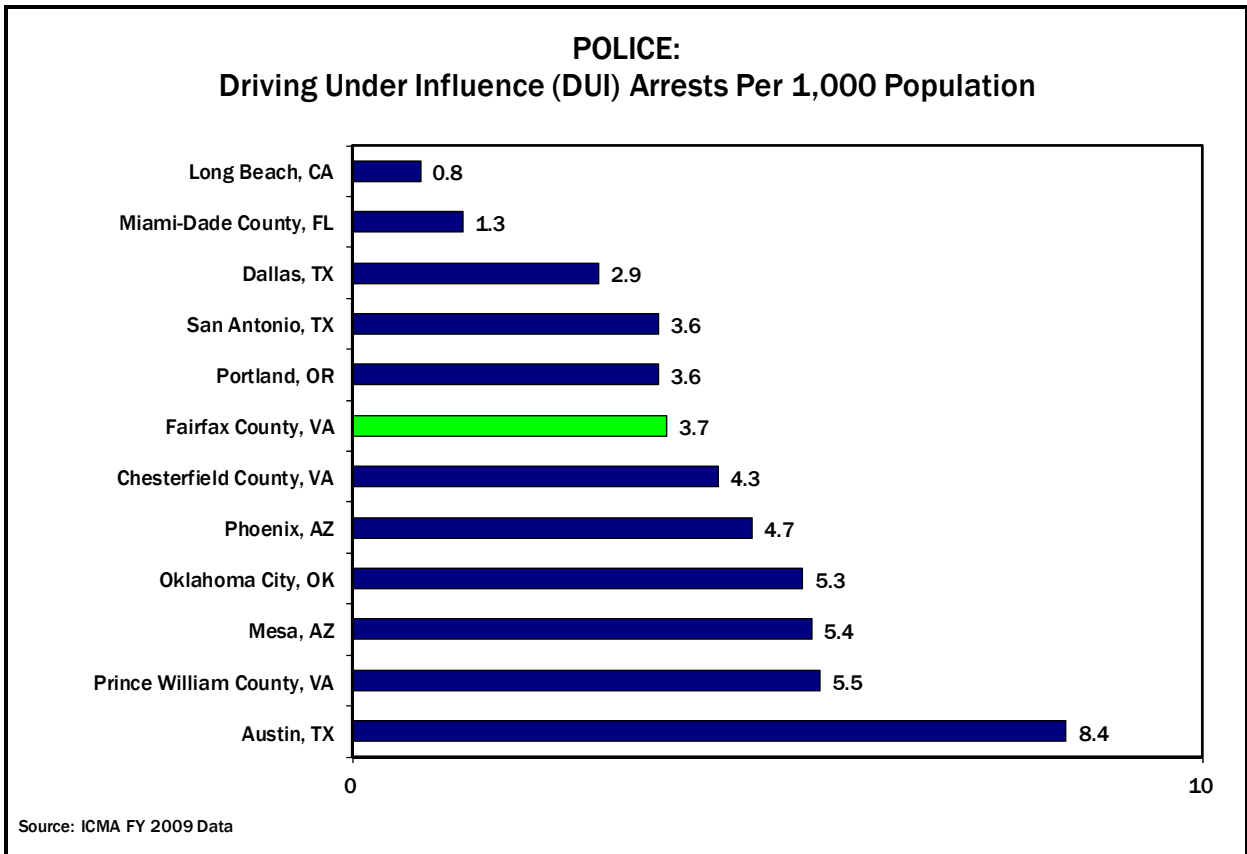
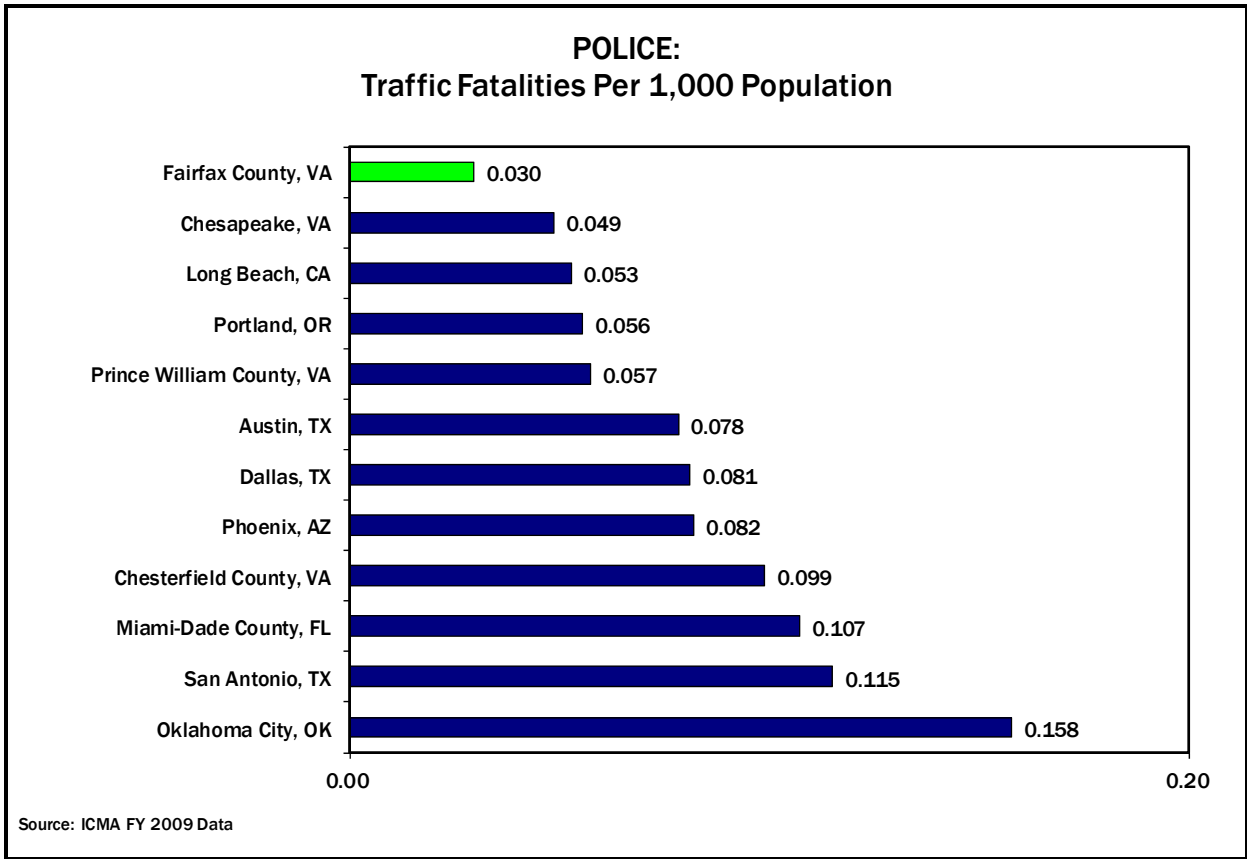
Public Safety Program Area Summary



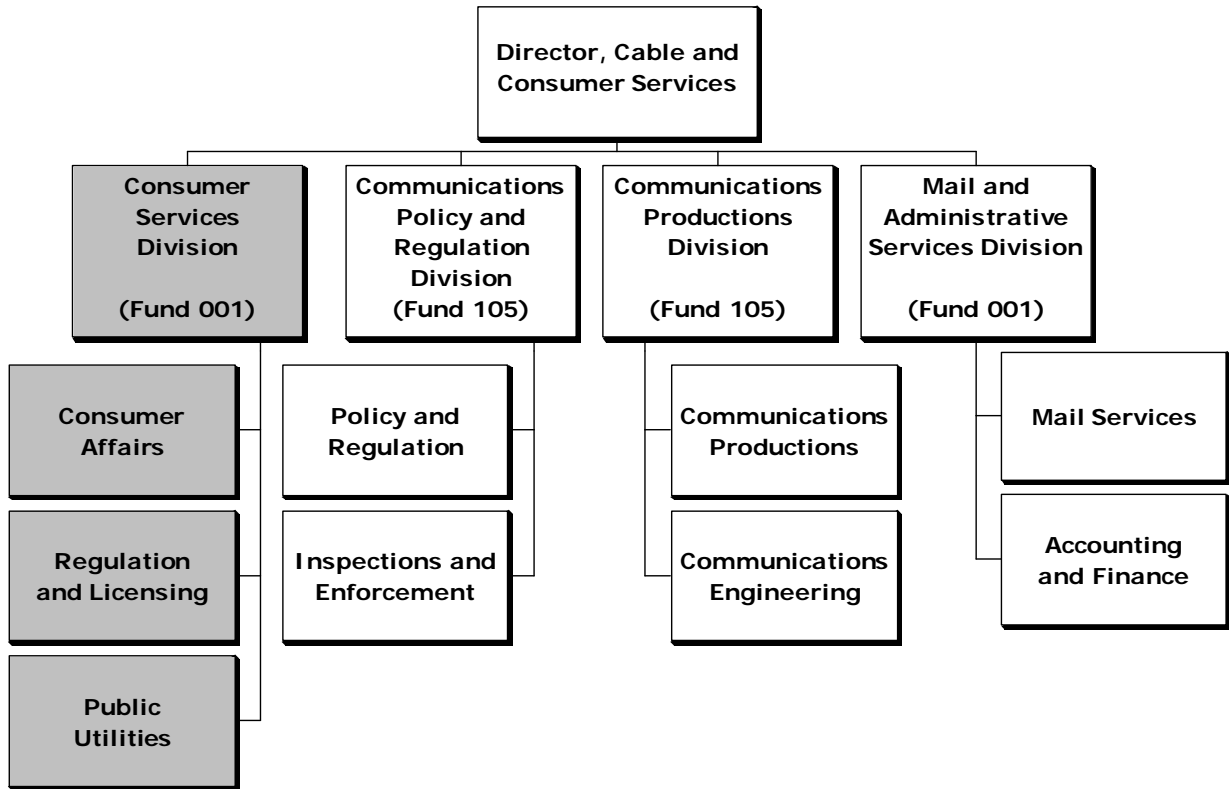
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable and Consumer Services



Mission

To mediate consumer and tenant-landlord issues, provide consumer educational information, regulate taxi and towing industries, issue licenses for certain business activities, and provide utility rate case intervention on behalf of the public. To protect and maintain the fiscal integrity and financial solvency of the department. To provide mail and inter-office distribution services to County agencies.

Focus

The Public Safety component of the Department of Cable and Consumer Services (DCCS) includes Consumer Affairs, Regulation and Licensing, and Public Utilities.

The Consumer Affairs Branch mediates and investigates consumer complaints, tenant- landlord disputes, and cable television issues. Staff works with businesses and consumers to resolve complaints to the satisfaction of both parties. In addition to mediation, staff develops conciliation agreements to resolve complex disputes, offers binding arbitration when mediation efforts are exhausted, and provides an advice line for consumers to speak directly to staff about consumer issues. The branch also provides education to the community by conducting presentations and distributing educational information on a variety of consumer topics. Educational meetings are conducted with the public to provide information about current consumer trends and ways to avoid consumer scams, fraud, and other problems. During FY 2010, staff published the quarterly *Informed Consumer* e-Newsletter and podcast. The branch also provides staff support to the Consumer Protection Commission and the Tenant-Landlord Commission. The Consumer Affairs Branch educates and supports the combined total of 1,700 homeowners' associations, condominium unit owners' associations, and civic associations that represent approximately 80 percent of the County population. The branch publishes a detailed Community Association Supplement Guide with information on current laws and community services and hosts the *Your Community Your Call* television program shown on Fairfax County Government Channel 16.

Department of Cable and Consumer Services

The Regulation and Licensing Branch regulates the operation of taxicabs for hire within the County by issuing certificates to taxicab operators and licenses to taxicab drivers and conducting inspections to ensure vehicle safety and accuracy of taximeters. In coordination with the Public Utilities Branch, the branch biennially reviews new taxicab certificate applications and recommends to the Board of Supervisors the appropriate number of taxicabs required to service transportation needs in the County. The Regulation and Licensing Branch is also responsible for issuing licenses, permits, or registrations to canvassers, peddlers, solicitors, vendors, promoters, massage establishments and technicians, pawn brokers, precious metal and gem dealers, going out-of-business sales, solicitors representing charitable organizations, and trespass towing. The branch investigates taxicab and trespass towing complaints, and with the Public Utilities Branch, develops rate recommendations for taxicab and trespass towing within the County. In addition, the branch provides staff support to the Trespass Towing Advisory Board which makes recommendations to the Board of Supervisors on towing industry regulations and rates.

The Public Utilities Branch protects and advances the interests of both County residents and the County government in matters involving public utility, taxicab, and trespass towing. The branch monitors and intervenes in regulatory proceedings before the State Corporation Commission involving utilities serving Fairfax County and also works directly with these utilities to encourage the development of policies and practices that benefit and safeguard consumer interests. In addition, the branch meets with utilities, taxicab companies, and drivers to resolve service issues; provides staff support for the County's Energy Efficiency and Conservation Coordinating Committee; and serves in a leadership capacity in the Virginia Energy Purchasing Governmental Association (VEPGA). The branch conducts negotiations for electric service with both Dominion Virginia Power and Northern Virginia Electric Cooperative, which has resulted in favorable contract terms at the lowest cost for all County government agencies. Branch staff develops and presents expert testimony before federal, state, and local governmental bodies on behalf of the Board of Supervisors and the public. Staff saved Fairfax County residents a cumulative total of over \$87 million through FY 2010 on the basis of recurring utility cost savings achieved over the past 18 years.

Department of Cable and Consumer Services

Budget and Staff Resources

| Agency Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Legislative-Executive Regular | 19 / 19 | 16 / 16 | 16 / 16 | 15 / 15 | 15 / 15 |
| Public Safety Regular | 13 / 13 | 12 / 12 | 12 / 12 | 12 / 12 | 12 / 12 |
| Expenditures: | | | | | |
| Legislative-Executive | | | | | |
| Personnel Services | \$910,780 | \$749,086 | \$749,086 | \$671,086 | \$671,086 |
| Operating Expenses | 2,603,803 | 3,358,978 | 3,463,066 | 3,350,191 | 3,350,191 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Recovered Costs | (2,353,963) | (3,110,987) | (3,110,987) | (3,110,987) | (3,110,987) |
| Subtotal | \$1,160,620 | \$997,077 | \$1,101,165 | \$910,290 | \$910,290 |
| Public Safety | | | | | |
| Personnel Services | \$811,709 | \$659,278 | \$659,278 | \$659,278 | \$659,278 |
| Operating Expenses | 116,951 | 131,641 | 129,221 | 129,178 | 129,178 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$928,660 | \$790,919 | \$788,499 | \$788,456 | \$788,456 |
| Total General Fund Expenditures | \$2,089,280 | \$1,787,996 | \$1,889,664 | \$1,698,746 | \$1,698,746 |
| Income: | | | | | |
| Legislative-Executive | | | | | |
| Commemorative Gifts | \$30 | \$0 | \$0 | \$0 | \$0 |
| Subtotal | \$30 | \$0 | \$0 | \$0 | \$0 |
| Public Safety | | | | | |
| Massage Therapy Permits | \$31,050 | \$29,350 | \$33,925 | \$33,925 | \$33,925 |
| Precious Metal Dealers | | | | | |
| Licenses | 7,850 | 6,775 | 7,850 | 7,850 | 7,850 |
| Solicitors Licenses | 10,060 | 10,000 | 10,000 | 10,000 | 10,000 |
| Taxicab Licenses | 136,995 | 156,550 | 138,195 | 138,195 | 138,195 |
| Going Out of Business Fees | 780 | 780 | 780 | 780 | 780 |
| Subtotal | \$186,735 | \$203,455 | \$190,750 | \$190,750 | \$190,750 |
| Total Income | \$186,765 | \$203,455 | \$190,750 | \$190,750 | \$190,750 |
| Net Cost to the County | \$1,902,515 | \$1,584,541 | \$1,698,914 | \$1,507,996 | \$1,507,996 |

Department of Cable and Consumer Services

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance, merit increments, or market rate adjustments in FY 2012.

- ◆ **Reductions** (\$2,463)
A decrease of \$2,463 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|-----------------------|---|------|-----|-----------|
| Reduce Printing Costs | Consumer Affairs will reduce printing by eliminating the printing of Your Community Your Call flyers for distribution to homeowners' associations (HOAs). During FY 2011, the branch will launch a campaign to enroll HOAs in a listserv to be used for distribution of the flyers and all information will be made available to the public on the County's website. Regulation and Licensing will reduce printing by eliminating the printing of the taxicab code that is currently distributed to taxicab applicants. Alternate distribution means will be used including the County website. These actions should result in no impact to the public. | 0 | 0.0 | \$2,463 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** \$43
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$43 in Operating Expenses.

- ◆ **Third Quarter Adjustments** (\$2,463)
As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$2,463 to generate savings to meet FY 2012 requirements.

Department of Cable and Consumer Services

Cost Centers

The public safety function of the Department of Cable and Consumer Services has one cost center, Consumer Services, which works to fulfill the mission of the department and to carry out the key initiatives for the fiscal year.

Consumer Services

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 13 / 13 | 12 / 12 | 12 / 12 | 12 / 12 | 12 / 12 |
| Total Expenditures | \$928,660 | \$790,919 | \$788,499 | \$788,456 | \$788,456 |

| Position Summary | | |
|---|--|---|
| Public Utilities 1 Senior Utilities Analyst 1 Utilities Analyst 1 Utilities Analyst | Regulation and Licensing 1 Consumer Specialist III 1 Consumer Specialist II 2 Administrative Assistants III | Consumer Affairs 1 Consumer Specialist III 2 Consumer Specialists II 3 Consumer Specialists I 1 Administrative Assistant IV 1 Administrative Assistant II 1 Consumer Specialist II 1 Consumer Specialist I 2 Administrative Assistants II |
| TOTAL POSITIONS 12 Positions/ 12.0 Staff Years | | |
| * Positions in bold are supported by Fund 105, Cable Communications | | |

Key Performance Measures

Goal

To provide consumer services and educational outreach, to issue licenses for certain businesses and provide utility rate case intervention.

Objectives

- ◆ To close 90 percent of all case inquiries.
- ◆ To meet 100 percent of consumer educational seminar objectives.
- ◆ To maintain a 98 percent completion rate for issuing permanent licenses within 60 days of application.
- ◆ To intervene in rate and service provision utility cases before the State Corporation Commission to ensure quality utility service at the lowest possible rates, to reach an estimated \$89 million in curtailed or limited rate increases, up from \$87 million in FY 2010.

Department of Cable and Consumer Services

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Case inquiries (complaints, advice, walk-ins) | 6,964 | 7,732 | 7,172 / 7,259 | 7,172 | 7,172 |
| Consumer educational seminars conducted | 120 | 148 | 115 / 141 | 135 | 135 |
| Licenses issued | 1,762 | 1,857 | 1,750 / 1,844 | 1,750 | 1,750 |
| Utility rate and service cases before SCC/contract negotiations with utility companies | 31 | 34 | 35 / 58 | 35 | 35 |
| Efficiency: | | | | | |
| Staff hours per case inquiry | 2.4 | 2.1 | 2.4 / 2.3 | 2.4 | 2.4 |
| Staff hours per consumer educational seminar | 3.7 | 5.3 | 4.5 / 2.2 | 2.2 | 2.2 |
| Staff hours per license application | 2.1 | 2.1 | 2.2 / 2.1 | 2.2 | 2.2 |
| Utility cases per analyst | 31 | 34 | 35 / 58 | 35 | 35 |
| Service Quality: | | | | | |
| Percent of case inquiries responded to within 48 hours of receipt | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of respondents satisfied with consumer educational seminars | 97% | 98% | 97% / 100% | 97% | 97% |
| Temporary licenses issued within 10 working days of application | 99% | 98% | 98% / 99% | 98% | 98% |
| Percent of utility case interventions completed within required time frame | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Percent of case inquiries closed | 98% | 100% | 90% / 99% | 90% | 90% |
| Percent of consumer educational seminars meeting objectives | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of permanent licenses issued within 60 calendar days of application | 99% | 99% | 98% / 99% | 98% | 98% |
| Cumulative County savings due to intervention (in millions) | \$54 | \$60 | \$60 / \$87 | \$88 | \$89 |

Department of Cable and Consumer Services

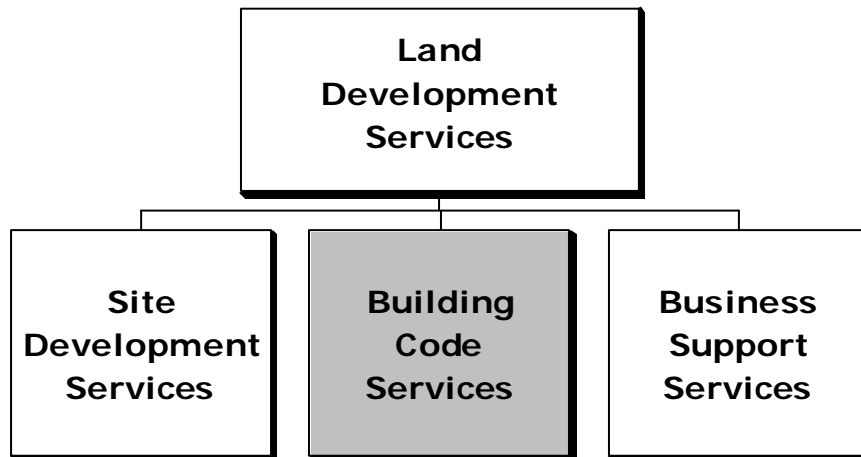
Performance Measurement Results


In FY 2010, staff responded to 7,259 case inquiries within 48 hours, closing 99 percent by year end. This level of case inquiries reflects an anticipated return to more normal levels compared to the FY 2009 actual. As a result, no adjustments are required to the FY 2011 and FY 2012 estimates.

The Regulation and Licensing Branch issued 1,844 permanent licenses in FY 2010, due to sustained increases in both peddler and solicitor license applications. It is anticipated that license applications may return to pre-FY 2009 levels; therefore, no adjustments have been made to the FY 2011 and FY 2012 estimates.

The Public Utilities Branch (PUB) will continue participating with other local governments in seeking the lowest electric rates possible and in securing favorable energy efficiency and conservation programs through the Virginia Energy Purchasing Governmental Association (VEPGA), which negotiates rates on behalf of local governments. These negotiations were successfully completed in FY 2007, to be effective through mid FY 2011. PUB staff serves as one of two VEPGA board members that will participate in direct negotiations for a new contract with Dominion Virginia Power. In FY 2010, staff participated in two regulatory proceedings at the State Corporation Commission (SCC), including the submission of testimony in the Virginia Power rate case that resulted in a March 2010 order that included a savings of over \$25 million per year to Fairfax County residents, and a stipulation that there would be no new rate cases until 2013. A second regulatory proceeding at the SCC involved a rate increase by Reston Lake Anne Air Conditioning Corporation (RELAC). In this capacity PUB served as an advocate for ratepayers questioning the adequacy of the services received. PUB directed the comprehensive Consumer Protection Commission (CPC) report on rates of water utilities in Fairfax County. PUB also prepared a report evaluating the adequacy of the existing number of taxicab certificates in 2009, and successfully defended that report and its recommendations to the CPC.

Land Development Services



 Public Safety Program Area of Land Development Services

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and the environment for those who live, work, and visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces environmental protection standards set forth in applicable codes for land development and building construction such as the Virginia Uniform Statewide Building Code, the International Code Council's family of construction codes, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is comprised of three cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, Site Development Services (SDS) and Business Support Services, included in the County's Community Development Program Area. The following financial information is provided for LDS in the Public Safety Program Area, which is responsible for the plan review, permitting and inspection of new and existing structures.

All other information for LDS including the agency Mission, Focus, Funding Adjustments and Performance Measures and financial information may be found in the Community Development Program Area of Volume 1.

Land Development Services

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 331 / 331 | 313 / 313 | 280 / 280 | 275 / 275 | 272 / 272 |
| Expenditures: | | | | | |
| Personnel Services | \$18,474,497 | \$19,659,159 | \$17,447,243 | \$16,793,059 | \$16,793,059 |
| Operating Expenses | 3,799,656 | 4,657,884 | 4,610,093 | 4,272,108 | 4,272,108 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$22,274,153 | \$24,317,043 | \$22,057,336 | \$21,065,167 | \$21,065,167 |
| Less: | | | | | |
| Recovered Costs | (\$210,000) | (\$201,127) | (\$201,127) | (\$84,877) | (\$84,877) |
| Total Expenditures | \$22,064,153 | \$24,115,916 | \$21,856,209 | \$20,980,290 | \$20,980,290 |
| Income: | | | | | |
| Permits/Plan Fees | \$7,670,725 | \$6,988,088 | \$7,688,088 | \$6,988,088 | \$7,688,088 |
| Permits/Inspection Fees | 12,063,070 | 11,073,133 | 12,373,133 | 11,073,133 | 12,933,133 |
| Total Income | \$19,733,795 | \$18,061,221 | \$20,061,221 | \$18,061,221 | \$20,621,221 |
| Net Cost to the County | \$2,330,358 | \$6,054,695 | \$1,794,988 | \$2,919,069 | \$359,069 |

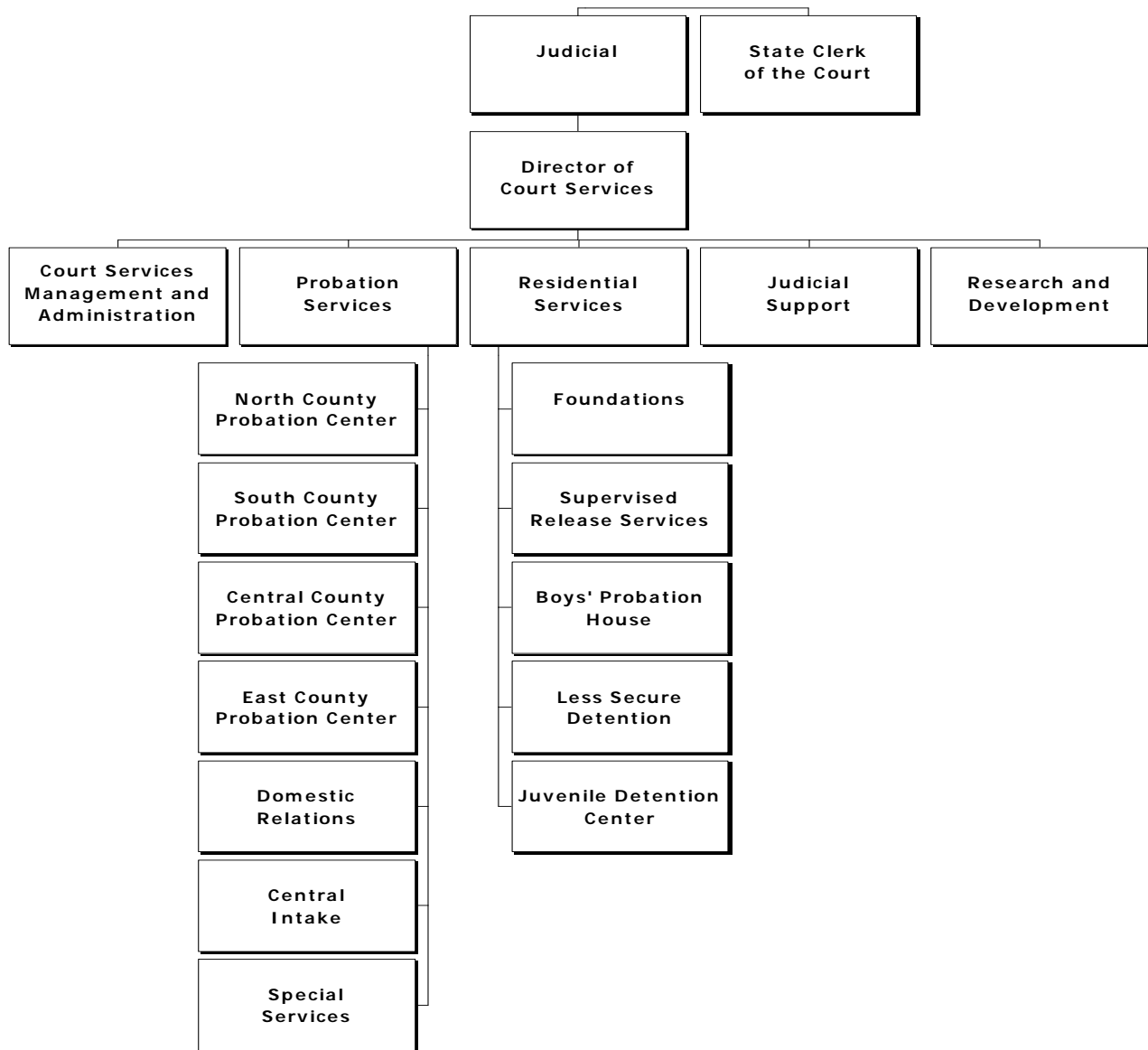
| Public Safety Program Area Summary | | | | | |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years ¹ | | | | | |
| Regular | 143 / 143 | 135 / 135 | 125 / 125 | 115 / 115 | 112 / 112 |
| Expenditures: | | | | | |
| Personnel Services | \$7,096,527 | \$7,823,230 | \$7,823,230 | \$6,986,197 | \$6,986,197 |
| Operating Expenses | 1,472,654 | 1,370,067 | 1,541,441 | 1,370,067 | 1,370,067 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$8,569,181 | \$9,193,297 | \$9,364,671 | \$8,356,264 | \$8,356,264 |
| Income: | | | | | |
| Permits/Inspection Fees | \$12,063,070 | \$11,073,133 | \$12,373,133 | \$11,073,133 | \$12,933,133 |
| Total Income | \$12,063,070 | \$11,073,133 | \$12,373,133 | \$11,073,133 | \$12,933,133 |
| Net Cost to the County | (\$3,493,889) | (\$1,879,836) | (\$3,008,462) | (\$2,716,869) | (\$4,576,869) |

¹ In order to better align services within the agency, several positions and the corresponding personnel costs have been moved from the Public Safety Program Area to the Community Development Program Area in FY 2011 (3 positions) and FY 2012 (13 positions). These movements result in a net zero change to the overall agency personnel costs and position count.

Land Development Services

| Position Summary | | | |
|--|--------------------------------------|--|--|
| <u>Building Plan Review and Inspections</u> | | <u>Customer and Technical Support</u> | |
| 2 Directors, Building Inspections | 2 Code Specialists II | 1 Code Specialist II | |
| 3 Engineers V | 1 Chief Mechanical Inspector | 3 Engineering Technicians III | |
| 22 Engineers III | 8 Supervising Combination Inspectors | 11 Engineering Technicians II | |
| 2 Engineering Technicians III | 25 Master Combination Inspectors | 5 Administrative Assistants II | |
| 4 Engineering Technicians II | 11 Combination Inspectors | | |
| 3 Engineering Technicians I | 2 Senior Electrical Inspectors | | |
| 1 Code Specialist III | 1 Senior Plumbing Inspector | | |
| | 5 Administrative Assistants II | | |
| TOTAL POSITIONS | | | |
| 112 Positions / 112.0 Staff Years | | | |

Juvenile and Domestic Relations District Court



Juvenile and Domestic Relations District Court

Mission

The mission of the Fairfax County Juvenile and Domestic Relations District Court Services Unit is to provide efficient and effective probation and residential services which promote positive behavior change for those children and adults who come within the Court's authority, consistent with the well-being of the client, his/her family and the protection of the community.

Focus

The Fairfax County Juvenile and Domestic Relations District Court (JDRC) is responsible for adjudicating juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court offers comprehensive probation and residential services for delinquent youth under the legal age of 18 who live in Fairfax County, the City of Fairfax and the towns of Herndon, Vienna and Clifton. In addition, the Court provides services to adults in these jurisdictions who are experiencing domestic and/or familial difficulties that are amenable to unofficial arbitration, counseling or legal intervention. The Court also provides probation services required in addressing adult criminal complaints for offenses committed against juveniles unrelated to them.

The Court's eight judges, the Clerk of Court and 34 state staff are funded through Virginia State Supreme Court revenue. The agency is funded from a variety of sources, primarily from County funds, reimbursement for a portion of juvenile probation and residential services from the Virginia Department of Juvenile Justice (DJJ), Virginia Juvenile Community Crime Control funds for community-based juvenile services and federal and state grants.

Evidence Based Practice

Over the past decade, the juvenile and criminal justice fields have developed a body of evidence-based approaches to intervention with youth and adults involved in illegal behavior. In order to achieve its mission, the Court Services Unit (CSU) has been working to incorporate many of these practices into intake, probation case management, and residential programs. Several teams of probation and residential staff have implemented a decision-making system that incorporates structure and decision-making tools at major decision points in the case management process. This approach increases the consistency and validity of agency case management decisions; ensures that clients will be served from the same model no matter what part of the County they come from; targets resources and available services to youth most at risk of re-offending; and improves the efficiency of the juvenile justice system. Structured decision-making also maximizes the likelihood that decisions about clients are made on objective criteria rather than informal considerations. This brings equity and balance to the system and decreases the possibility of adding to the problems of disproportionate minority contact within the juvenile justice system. The first phase of the new system was implemented in FY 2007. A similar process involving the juvenile intake process was completed in FY 2010.

The work to incorporate evidence based practices has continued as the CSU works to shift the philosophy of probation services from a primary emphasis on monitoring to one of behavior change. This shift includes extensive staff training in behavior change techniques. During FY 2010, probation staff received extensive training in Motivational Interviewing techniques; residential staff is receiving the same training during FY 2011. This training will be followed up with coaching and case review. The CSU will also work to develop internal training and coaching resources in this area. In addition, juvenile probation staff were trained in the use of the Youth Assessment and Screening Instrument (YASI). This is a "fourth generation" assessment that is directly tied to identifying risks, needs and strengths of juveniles and their families. The CSU was fortunate to receive some of the training through the Department of Juvenile Justice. The remainder was paid for with grant funding.

Juvenile and Domestic Relations District Court

Youth Gang Intervention and Prevention

The CSU is the lead agency in the County's youth gang prevention and intervention activities. The County's Gang Prevention and Intervention Coordinator position which is currently funded by the Northern Virginia Regional Gang Task Force was recently reassigned from the Office of the County Executive to the CSU. The funding of this position will allow the County to continue its partnership with the Task Force in implementing regional gang prevention initiatives, while continuing the coordination of the County's internal initiatives. Although gang related crimes are not on the increase, continued case management and prevention efforts will be needed to address this volatile population. The Intervention Prevention and Education (IPE) program, a regionally based, grant funded program, provides for the continued counseling and diversion of youth determined to be gang involved, at risk of becoming gang involved, as referred by the community, County agencies and probation staff.

Partnerships

Education Services: A large number of court-involved youth have experienced trouble in traditional educational settings. The CSU and Fairfax County Public Schools (FCPS) collaborate in operating or supporting a variety of alternative schools for youth who are unable to benefit from the ordinary public school experience. Five of these schools are associated with CSU probation offices throughout the County. In addition, FCPS provides schools in each of the CSU's residential facilities. The CSU provides facilities and administrative support, and FCPS provides full-time teachers, books and supplies for each school. With the move to the new courthouse, the CSU has been able to use renovated space in the Historic Courthouse to consolidate five other education programs.

Mental Health and Substance Abuse Services: Many of the youth on probation and in residential facilities have significant mental health problems. The CSU has partnered with the Community Services Board's (CSB) Mental Health and Alcohol and Drug Services agencies to provide several on-site assessment and treatment opportunities for court-involved youth. Three mental health workers are assigned to the Juvenile Detention Center and have been very effective in decreasing the number of mental health emergencies in the facility. The CSB also supports the Beta post dispositional treatment program which is in the detention center. Due to a reorganization, CSB will be providing only one mental health worker for the Beta Program. JDRC will train and redeploy additional treatment staff required for the Beta Program. The Juvenile Forensics Psychology Program is now housed in the Historic Courthouse. This team is responsible for emergency evaluations, dispositional or diagnostic evaluations, special request evaluations, case consultations, and juvenile competency evaluations. The CSU has also taken over the responsibility of coordinating competency evaluations for adults who come before the Court.

Evening Reporting Center (ERC): Day/evening reporting center programs have been identified as integral parts of an effective continuum of juvenile justice interventions, especially as alternatives to detention. For the past four years the CSU has operated a grant-funded Evening Reporting Center located in South County. The program is staffed by a juvenile probation counselor and a recreation specialist. This program works in partnership with the Department of Neighborhood and Community Services, CSB, the Fairfax County Police Department and FCPS, providing after school counseling, mentoring, tutoring, and therapeutic recreation services to youth as an alternative to incarceration. The ERC has been instrumental in reducing the number of youth being detained and has assisted efforts to reduce the over-representation of minorities in detention. Grant funding for the ERC ends on June 30, 2011; however, the CSU is confident that there will be a dedicated funding source for the ERC in FY 2012.

Juvenile and Domestic Relations District Court

Domestic Relations Services

Although most of the CSU's resources are aligned with juvenile programs, the agency is also responsible for a large number of adult clients who are served by the Domestic Relations Unit. This unit provides probation supervision services to adults who have been convicted of offenses against juveniles or family members. This unit is also responsible for processing over 9,000 new complaints annually involving custody, visitation, support, and domestic violence. The number of new intake cases and the number of new adult probation cases have been increasing over the past four years.

The CSU partners with General District Court to provide probation services to adult clients. General District Court Services receives grant funding for their adult probation positions through the Community Corrections Act, administered by the Virginia Department of Criminal Justice Services (DCJS.) Due to reductions in the funding, it is anticipated that the number of grant positions may be reduced. This situation will need to be monitored, and if necessary, the CSU will need to plan to allocate additional resources in this area to ensure adequate supervision of adult probation cases.

The CSU partners with the Domestic Violence Coordinating Council to provide a Domestic Violence Victim Advocacy Program. The goal is to provide information and assistance to victims of domestic violence who are seeking court action. Domestic violence advocates provide resources and referrals in such areas as safety planning, emotional support, options counseling, and explanations of the legal options. Advocates also assist victims in preparing for court hearings and accompany victims to court hearings.

The CSU has also established the Supervised Visitation and Supervised Exchange Center that provides a safe, neutral, affordable and age appropriate setting for visitation and exchange of children in court-referred cases. The program began in November 2007 at the recommendation of the Board of Supervisors and the Domestic Violence Coordinating Council. The Center is located in renovated space in the Historic Courthouse. With current staff and volunteers, the program can provide supervised visitation and exchange services to 60 families per month and is now operating at capacity. This program is the only local reduced-fee visitation and exchange program available. For-profit supervised visitation and exchange programs charge \$75-\$100 per hour which is too expensive for most clients. In FY 2010, the County received a grant from the federal Office of Violence Against Women to expand the services of the Center to victims of domestic violence, dating violence, child abuse, sexual assault, and stalking. The grant allows for one year of planning and two years of operation expenses.

Residential Facilities

The CSU operates four residential facilities including a detention center, a shelter, and two post dispositional treatment facilities, one for boys and one for girls. The CSU works to ensure that its residential facilities provide a safe environment for both clients and staff. In 2009, Foundations, the residential program for girls, moved into a new facility that replaced one that had been in operation for 35 years. In 2010, the CSU moved shelter care operations into a new 12 bed facility that will serve the Court's shelter needs and short-term residential needs for youth who must be removed from their homes but who do not require a secure facility. Staff are exploring alternative uses for the old shelter facility which is attached to the juvenile detention center.

Electronic Records Management

Space in the courthouse for the storage of paper records is severely limited. For the past several years, the CSU has been working with the Department of Information Technology to develop systems that will allow records to be stored and retrieved electronically. Most recently the CSU has partnered with the Supreme Court of Virginia for a case imaging system (CIS) that ties into the Court's existing case

Juvenile and Domestic Relations District Court

management system. This project is now entering the pilot phase with the Court's traffic docket. Not only will these efforts help alleviate the need for space for paper records storage, it will increase worker productivity and allow the public easier access to information.

Diversity

The extent of language and cultural diversity in the County also presents an ongoing challenge to staff and clients. Both spoken and written translation needs occur in all phases of court involvement. The agency has addressed this communication issue with its Volunteer Interpreter Program and with the use of paid interpretation. In FY 2010, the agency spent \$32,802 on face to face interpretation. In addition, \$9,263 was spent for telephone interpreters. The Volunteer Interpreter Program's 40 volunteers provided 3,086 hours of interpretation services for 3,568 cases in FY 2010. Over the past four years, the program has saved the County over \$300,000 in translation costs. The agency also has eight staff participating in the County's Language Stipend Program.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 309 / 307.5 | 305 / 303.5 | 307 / 305.5 | 307 / 305.5 | 307 / 305.5 |
| State | 43 / 43 | 43 / 43 | 43 / 43 | 43 / 43 | 43 / 43 |
| Expenditures: | | | | | |
| Personnel Services | \$18,155,322 | \$18,413,464 | \$18,233,464 | \$18,233,464 | \$18,233,464 |
| Operating Expenses | 2,158,540 | 1,929,903 | 2,515,036 | 1,929,903 | 1,929,903 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$20,313,862 | \$20,343,367 | \$20,748,500 | \$20,163,367 | \$20,163,367 |
| Income: | | | | | |
| Fines and Penalties | \$79,277 | \$116,261 | \$112,399 | \$100,131 | \$100,131 |
| User Fees (Parental Support) | 33,104 | 33,496 | 34,958 | 35,698 | 35,698 |
| State Share Court Services | 1,447,550 | 1,443,581 | 1,443,581 | 1,443,581 | 1,443,581 |
| State Share Residential Services | 3,287,197 | 3,118,448 | 3,118,448 | 3,118,448 | 3,198,448 |
| Fairfax City Contract | 382,018 | 382,018 | 536,848 | 536,848 | 536,848 |
| USDA Revenue | 121,660 | 150,502 | 121,660 | 121,660 | 121,660 |
| Total Income | \$5,350,806 | \$5,244,306 | \$5,367,894 | \$5,356,366 | \$5,436,366 |
| Net Cost to the County | \$14,963,056 | \$15,099,061 | \$15,380,606 | \$14,807,001 | \$14,727,001 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance, merit increments, or market rate adjustments in FY 2012.

Juvenile and Domestic Relations District Court

◆ **Reductions** (\$180,000)

A decrease of \$180,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|--|--|------|-----|-----------|
| Manage Position Vacancies to Achieve Savings | The court has absorbed recent budget reductions through a managed hiring freeze and will continue this practice. While vacancies have been maintained in all cost centers, most of the vacancies have been in the Residential Services cost center. Due to a lower than anticipated population in the Juvenile Detention Center, the vacancies have had a manageable impact. | 0 | 0.0 | \$180,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

◆ **Carryover Adjustments** \$585,133

As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved encumbered funding of \$585,133 in Operating Expenses primarily related to furniture and fixtures not provided for in the old courthouse construction/renovation project and for counseling services.

◆ **Position Changes** \$0

As part of the FY 2011 review of County position categories, a conversion of 2/2.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

◆ **Third Quarter Adjustments** (\$180,000)

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$180,000 to generate savings to meet FY 2012 requirements.

Cost Centers

Juvenile and Domestic Relations District Court Services has three cost centers: Court Management, Probation Services and Residential Services. Court Management is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center are responsible for financial management, information technology support, personnel, research/evaluation, training, quality improvement monitoring and court facilities management. Additional responsibilities include Judicial Support Services, which includes court records management, Victim Services, Restitution Services, Volunteer Services and the Volunteer Interpreter program.

The Probation Services cost center includes four decentralized juvenile probation units (the North, South, East and Center County Centers), the Special Services Unit, the Central Intake Services Unit and the Domestic Relations Services Unit. These units are responsible for processing all juvenile and adult-related complaints, operating a 24-hour intake program to review detention requests before confinement of all juveniles and supervising juveniles and adults placed on probation by the Court.

Juvenile and Domestic Relations District Court

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-----------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Budget managed | \$21,187,221 | \$21,123,617 | \$21,019,061 / \$20,313,862 | \$20,748,500 | \$20,163,367 |
| Efficiency: | | | | | |
| Cost per \$1,000 managed | \$4.94 | \$5.31 | \$5.38 / \$5.56 | \$5.40 | \$5.60 |
| Service Quality: | | | | | |
| Percent of budget expended | 98% | 98% | 98% / 97% | 98% | 98% |
| Outcome: | | | | | |
| Variance between estimated and actual expenditures | 2% | 2% | 2% / 3% | 2% | 2% |

Performance Measurement Results

Despite continued financial challenges, the Court Services Unit expenditures remained within the assigned budget allocations for the year. Funding of \$20,313,862 was expended during FY 2010 which was 97 percent of the amount allocated.

Probation Services

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 102 / 101.5 | 100 / 99.5 | 103 / 102.5 | 101 / 100.5 | 103 / 102.5 |
| Total Expenditures | \$6,735,866 | \$7,365,002 | \$7,541,557 | \$7,305,002 | \$7,305,002 |

| Position Summary | | | |
|-----------------------------------|--|--------------------------------|------------------------------------|
| | Probation Services | East County Services | Special Services |
| 1 | Asst. Director of Court Services | 1 Probation Supervisor II | 1 Probation Supervisor II |
| | | 2 Probation Counselors III | 1 Probation Supervisor I |
| | | 6 Probation Counselors II | 4 Probation Counselors III |
| 1 | North County Services Probation Supervisor II | 2 Administrative Assistants II | 7 Probation Counselors II |
| 1 | Probation Counselor III | | 1 Administrative Assistant IV |
| 8 | Probation Counselors II | | 1 Administrative Assistant III, PT |
| 2 | Administrative Assistants II | | |
| | | Domestic Relations | |
| | | 1 Probation Supervisor II | |
| | | 2 Probation Supervisors I | |
| | | 1 Probation Counselor III | |
| 1 | South County Services Probation Supervisor II | 14 Probation Counselors II | |
| 1 | Probation Counselor III | 1 Administrative Assistant IV | |
| 10 | Probation Counselors II | 3 Administrative Assistants II | |
| 2 | Administrative Assistants II | | |
| | | Intake | |
| | | 1 Probation Supervisor II | |
| 1 | Center County Services Probation Supervisor II | 2 Probation Supervisors I | |
| 1 | Probation Counselor III | 2 Probation Counselors III | |
| 6 | Probation Counselors II | 8 Probation Counselors II | |
| 2 | Administrative Assistants II | 1 Administrative Assistant IV | |
| | | 1 Administrative Assistant III | |
| | | 3 Administrative Assistants II | |
| TOTAL POSITIONS | | | |
| 103 Positions / 102.5 Staff Years | | | PT Denotes Part-Time Position |

Juvenile and Domestic Relations District Court

Key Performance Measures

Goal

To provide children, adults and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

Objectives

- ◆ To maintain a rate of diversion of youth from formal court processing that is equal to or greater than the state average so that youth brought to the Court's attention can be addressed in the least restrictive manner consistent with public safety.

- ◆ To have at least 65 percent of juvenile probationers with no subsequent criminal convictions within 12 months of case closing.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Non-traffic (NT) complaints processed by intake | 15,599 | 16,213 | 15,750 / 15,210 | 15,500 | 15,500 |
| Average monthly probation caseload | 895 | 897 | 850 / 696 | 700 | 700 |
| Efficiency: | | | | | |
| NT complaints processed per intake officer | 821 | 853 | 829 / 801 | 816 | 816 |
| Average monthly probation officer caseload | 29 | 29 | 28 / 23 | 23 | 23 |
| Service Quality: | | | | | |
| Percent of customers satisfied with intake process | 98% | 98% | 85% / 95% | 85% | 85% |
| Percent of court-ordered investigations submitted prior to 72 hours of court date | 97% | 88% | 85% / 91% | 85% | 85% |
| Percent of parents satisfied with probation services | 84% | 93% | 85% / 95% | 85% | 85% |
| Outcome: | | | | | |
| Percent of youth diverted from formal court processing | 22% | 20% | 19% / 23% | 23% | 23% |
| Percent of juveniles with no new criminal convictions within 12 months of case closing | 81% | 84% | 65% / 84% | 65% | 65% |

Performance Measurement Results

Probation Services encompasses two major types of activities: (1) intake, the processing of juvenile and adult complaints brought into the court system and (2) supervision services, the assessment, counseling and supervision of youth and adults who have been placed on probation.

The overall number of complaints continued to decline in FY 2010 as 15,210 non-traffic complaints were received compared to 16,213 in FY 2009. Individual intake officers processed an average of 801 complaints each. The overall decline masks differences in delinquency/Children in Need of Supervision (CHINS) intakes and those for domestic relations issues. During the year, domestic relations intakes

Juvenile and Domestic Relations District Court

increased as did the workload for the individual intake workers; conversely, the number of delinquency and CHINS complaints decreased during the same period. In FY 2010, the agency diverted 23 percent of youth from formal court processing which compares to the state average of 22 percent. These cases are either provided services at the intake level or are referred to other, more appropriate service providers. Ninety-five percent of the clients responding to the intake customer satisfaction survey indicated they were satisfied with the services they had received.

In FY 2010, the average monthly juvenile probation caseload was 696 youth; the average monthly probation officer caseload was 23 youth. These figures are considerably below those from the year before and are related to the decline in delinquency and CHINS cases coming into the system and to the efforts of the CSU to increase the diversion of low risk cases. In FY 2010, 91 percent of the court ordered social investigations were submitted to the Court prior to 72 hours before the court date. Having these reports completed in a timely fashion is especially important since this information provides the judges' time to review the information used to make the most appropriate disposition decisions for the case. In FY 2010, 95 percent of parents responding to the customer satisfaction survey indicated that they were satisfied with the probation services their child received.

Residential Services

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 179 / 179 | 177 / 177 | 174 / 174 | 176 / 176 | 174 / 174 |
| Total Expenditures | \$10,837,563 | \$11,188,544 | \$11,260,619 | \$11,088,544 | \$11,088,544 |

| Position Summary | | |
|--|--------------------------------|----------------------------------|
| <u>Residential Services</u> | <u>Boys' Probation House</u> | <u>Juvenile Detention Center</u> |
| 1 Assist. Director of Court Services | 1 Probation Supervisor II | 1 JDC Administrator |
| 1 Probation Supervisor I | 1 Probation Supervisor I | 3 Probation Supervisors II |
| | 11 Probation Counselors II | 4 Probation Supervisors I |
| | 2 Probation Counselors I | 9 Probation Counselors III |
| Foundations | 1 Administrative Assistant III | 11 Probation Counselors II |
| 1 Probation Supervisor II | 1 Food Service Specialist | 2 Public Health Nurses II |
| 1 Probation Supervisor I | | 70 Probation Counselors I |
| 7 Probation Counselors II | | 1 Administrative Assistant IV |
| 2 Probation Counselors I | Less Secure Detention | 2 Administrative Assistants III |
| 1 Administrative Assistant III | 1 Probation Supervisor II | 1 Gen. Building Maint. Worker I |
| 1 Food Service Specialist | 1 Probation Supervisor I | 1 Maintenance Trade Helper II |
| | 2 Probation Counselors II | 1 Maintenance Trade Helper I |
| Supervised Release Services | 8 Probation Counselors I | 1 Food Service Supervisor |
| 1 Probation Supervisor II | 1 Administrative Assistant II | 1 Food Service Specialist |
| 1 Probation Supervisor I | | 6 Cooks |
| 1 Probation Counselor II | | |
| 1.1 Probation Counselors I | | |
| 1 Administrative Assistant II | | |
| TOTAL POSITIONS | | |
| 174 Positions / 174.0 Staff Years | | |
| 1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund | | |

Juvenile and Domestic Relations District Court

Key Performance Measures

Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

Objectives

- ◆ To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency petitions while in the program in order to protect the public safety.
- ◆ To have at least 80 percent of Less Secure Shelter (LSS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.
- ◆ To have at least 65 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions after 12 months of case closing in order to protect the public safety.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Supervised Release Services (SRS) child care days provided | 20,229 | 17,519 | 17,500 / 14,964 | 15,000 | 15,000 |
| SRS program utilization rate | 115% | 100% | 100% / 85% | 85% | 85% |
| Less Secure Shelter (LSS) child care days provided | 3,469 | 2,968 | 2,950 / 2,890 | 2,900 | 2,900 |
| LSS facilities utilization rate | 79% | 68% | 67% / 66% | 66% | 66% |
| Secure Detention Services (SDS) child care days provided | 29,174 | 25,003 | 25,000 / 17,708 | 17,700 | 17,700 |
| SDS facilities utilization rate | 66% | 57% | 57% / 40% | 40% | 40% |
| Community-Based Residential Services (CBRS) child care days provided | 10,034 | 9,843 | 9,800 / 10,009 | 10,000 | 10,000 |
| CBRS facilities utilization rate | 81% | 82% | 80% / 81% | 81% | 81% |
| Efficiency: | | | | | |
| SRS cost per day | \$62 | \$61 | \$74 / \$64 | \$71 | \$71 |
| LSS cost per bed day | \$287 | \$284 | \$313 / \$298 | \$301 | \$278 |
| SDS cost per bed day | \$239 | \$225 | \$255 / \$211 | \$230 | \$230 |
| CBRS cost per bed day | \$233 | \$257 | \$242 / \$260 | \$242 | \$242 |
| Service Quality: | | | | | |
| Percent of SRS youth who have face-to-face contact within 24 hours of assignment | 99% | 98% | 98% / 98% | 98% | 98% |
| Percent of parents satisfied with LSS services | 100% | 99% | 90% / 100% | 90% | 90% |
| Percent of SDS youth discharged within 21 days | 82% | 68% | 65% / 87% | 80% | 80% |

Juvenile and Domestic Relations District Court

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Service Quality: | | | | | |
| Percent of parents satisfied with CBRS service | 100% | 100% | 90% / 100% | 90% | 90% |
| Outcome: | | | | | |
| Percent of SRS youth with no new delinquency or CHINS petitions while under supervision | 96% | 90% | 90% / 97% | 90% | 90% |
| Percent of LSS youth who appear at scheduled court hearing | 86% | 81% | 80% / 95% | 80% | 80% |
| Percent of SDS youth who appear at scheduled court hearing | 100% | 100% | 98% / 100% | 98% | 98% |
| Percent of CBRS-discharged youth with no new delinquent petitions for 1 year | 82% | 78% | 65% / 65% | 65% | 65% |

Performance Measurement Results

Residential Services performance measures track four major functions, Supervised Release Services (SRS) which includes outreach detention and electronic monitoring, the Less Secure Shelter (LSS) which provides shelter care for court-involved youth, Secure Detention Services (SDS) which includes the Juvenile Detention Center, and Community-Based Residential Services (CBRS) which include both Foundations (formerly known as the Girls' Probation House) and Boys' Probation Houses.

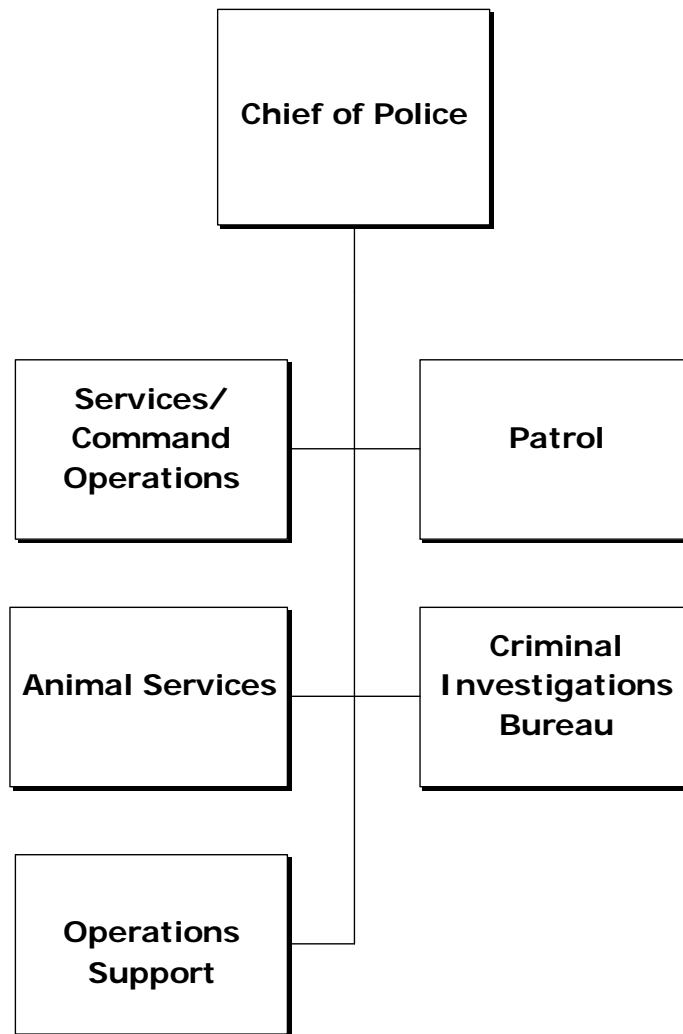
In FY 2010, the SRS program operated at 85 percent of its capacity at a cost of \$64 per day for the services. The program is no longer operating beyond capacity as it had for the past several years. Ninety-seven percent of the youth in the program in FY 2010 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.

The Less Secure Shelter operated at 66 percent of capacity in FY 2010 at a cost of \$298 per bed day. One hundred percent of parents responding to the customer satisfaction survey expressed satisfaction with the services their child received during their stay at the shelter. Ninety-five percent of youth placed in the shelter appeared at their scheduled court hearing.

The primary goals of secure detention are to protect the public's safety by ensuring that youth awaiting adjudication or placement commit no further crimes, to ensure that the youth appear for their scheduled hearings, to ensure that those post dispositional youth sentenced to the facility are receiving appropriate services and to provide a safe environment for the youth placed in the facility. In FY 2010, utilization at the center declined to 40 percent of capacity at a cost of \$211 per bed day. The decline mirrors a reduction in utilization in detention centers throughout Virginia. Factors contributing to the decline include the general decline in delinquency complaints and the emphasis on the use of detention alternatives whenever possible. One hundred percent of the youth held in detention appeared at their scheduled court hearing.

In FY 2010, the Community-Based Residential Services programs operated at 81 percent of capacity at a cost of \$260 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the programs with which their child was involved. Sixty-five percent of youth had no new criminal petitions during the year after they left the program.

Police Department



Mission

To protect persons and property by providing public safety services, and the fair and impartial enforcement of the laws of the Commonwealth of Virginia in the County of Fairfax, while promoting community involvement, as well as stability and order through service, assistance and visibility.

Focus

As Fairfax County continues to grow, develop, and change, the Police Department is committed to providing the highest quality of police services to the community. County residents are fortunate to live in a jurisdiction with one of the lowest rates of violent crime nationwide among jurisdiction with a population in excess of one million. The department recognizes that this exceptionally safe community is maintained through focused and collaborative partnerships between the police and the community. The department is determined to provide the highest quality of professional support to the residents and business communities of Fairfax County by working together to maintain the County's standing as one of the safest in the United States.

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During a time of economic decline, the department is focused on, and committed to, aligning available resources to maintain operational capacity in performance of the core mission, which is to protect people and property. The most basic service provided by the department is to respond to calls for service. A priority is placed on assuring that patrol areas have adequate coverage to manage the number of calls for service at all times. This is measured best by looking at the average response time to calls for police service. The department is committed to maintaining a consistent response time of six minutes or less to Priority 1 calls which reflect a potentially life-threatening situation. Looking at the overall average, the department was successful in this effort in Calendar Year (CY) 2009, as the average Priority 1 response time for the first officer on scene was 4.2 minutes. Looking further, the department also determined that on average a second officer was on-scene of a Priority 1 call within the six-minute target in CY 2009. However, in some areas of the County, and at certain time periods in the day, Priority 1 response times are noticeably higher.

It should be noted that crime did not increase in CY 2010 from the previous year. Following law enforcement best practices, the department implemented a new reporting system, Incident-based Reporting (IBR), in CY 2010 to more accurately capture all criminal offenses that occur within each incident rather than the highest priority offense within each incident, as with Uniform Crime Reporting (UCR). Since more criminal offenses are now being reported, on the surface, crime appears to have increased slightly from CY 2009. However, this phenomenon is due to the structural difference in reporting systems. For example, in CY 2010 the number of reported incidents of aggravated assault increased by nearly 30 percent from CY 2009. While this crime category seems to have suffered a significant increase, it was expected due to the difference in reporting systems. In fact, CY 2010 showed results basically consistent with CY 2009. A second year of IBR data will be needed to more accurately compare criminal offense statistics.

Since the terrorist attacks of September 11, 2001, the department has evolved to develop a greater role in emergency response preparedness. The department maintains a number of highly-specialized units, such as SWAT, Motors, Helicopter, K9, and Explosive Ordinance Disposal (EOD), which are critical to respond quickly and mitigate serious threats to public safety. The department has also fully implemented a Safety Officer program over the past two years. This program is designed to identify and reduce safety hazards during operations, and to monitor the welfare of officers during long deployments at crime scenes and other incidents. The Safety Officers play a key role in the department's renewed emphasis on conducting safe and effective training exercises, thus maintaining the capacity to respond to and manage emergency situations when required. Department personnel continually undergo training designed to ensure that they are prepared to address the currently identified threats to the safety and security of the community.

Through a partnership with Department of Information Technology and the Department of Cable and Consumer Services, the Police Department will begin installing In Car Video technology in the County's fleet of 800 patrol vehicles. The In Car Video system enables accurate recording of events, statements, and scenes, assisting officers, the courts, and the County Attorney's ability to present their cases, as well as improves the department's accountability to the public. The use of In Car Video supports the department's commitment to provide safe, fair, unbiased and responsible service to the residents of Fairfax County. The system will meet standards published by the International Association of Chiefs of Police (IACP) for In Car Video surveillance. This initiative is expected to be completed over a two year period and is being funded in Fund 104, Information Technology.

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The department is also committed to maintaining an operational capacity to performing its core mission of responding to and investigating calls/complaints involving domestic animals and wildlife, and provides humane shelter and care for animals. The Animal Services Division continues to develop and implement comprehensive initiatives to improve response capabilities, mitigate ongoing problems, and provide the best possible care for animals and service to customers.

In the spring of FY 2010, the groundwork was laid for a collaborative tick control project between the Health Department and the Police Department. The project uses the four poster tick control device, which is a bait station that applies an insecticide to deer while they are feeding. The insecticide will kill the ticks that are on the deer. Beginning in the spring of FY 2011, the four poster pilot study will be implemented collaboratively by the Health Department and the Police Department (within the Animal Services cost center). The three-year pilot study will be funded through Fund 116, Integrated Pest Management Program, including costs incurred by the Police Department, which will be billed to Fund 116.

The urbanization of the County continues to strain transportation systems and presents safety challenges to motorists and pedestrians alike. The Police Department continues to deploy innovative, technological traffic calming measures at problem locations, in addition to active regional leadership efforts with multi-jurisdictional traffic safety programs. These programs are designed to educate motorists and enforce violations related to aggressive driving, drunk driving, gridlock, pedestrian safety, speeding, racing, fatal and injury crashes, and roadway incident management.

Operating within the budget limitations that are necessary in a difficult economy, the department has continued to look for means to streamline operations to reduce and limit expenses. A year-long process has been completed that resulted in the civilianization of a number of support positions previously held by sworn personnel in an effort to reduce costs. However, by doing so, the department has decreased its ability to respond to emergency situations as some sworn officers are no longer available to be temporarily reassigned in an operational capacity. These and other reductions have been targeted in areas that do not directly affect programs and efforts that directly support the core mission of the agency. The department has retained its capacity to protect life and property; prevent, detect and investigate crime; promote traffic safety through education and enforcement; and respond to calls for service from the public.

The Police Department's FY 2012 budget sets forth a fiscal plan which strategically links available resources which are critical to the effective delivery of essential police services and the changing demands of an evolving community. The future of the department holds challenges which require continued partnerships with key stakeholders, especially County residents. The department is proud to serve Fairfax County and looks forward to continuing the successful partnership with residents that helps to make Fairfax County one of the safest jurisdictions in the nation.

Police Department

Budget and Staff Resources

| Agency Summary | | | | | |
|--|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 1730 / 1730 | 1704 / 1704 | 1712 / 1712 | 1712 / 1712 | 1712 / 1712 |
| Expenditures: | | | | | |
| Personnel Services | \$143,654,308 | \$136,953,611 | \$136,053,611 | \$136,053,611 | \$136,053,611 |
| Operating Expenses | 21,646,353 | 25,257,642 | 28,567,425 | 25,257,642 | 25,257,642 |
| Capital Equipment | 58,332 | 0 | 135,296 | 0 | 0 |
| Subtotal | \$165,358,993 | \$162,211,253 | \$164,756,332 | \$161,311,253 | \$161,311,253 |
| Less: | | | | | |
| Recovered Costs | (\$697,406) | (\$697,406) | (\$697,406) | (\$697,406) | (\$697,406) |
| Total Expenditures | \$164,661,587 | \$161,513,847 | \$164,058,926 | \$160,613,847 | \$160,613,847 |
| Income: | | | | | |
| Parking Violations and Criminal Justice Academy Fees | \$3,207,537 | \$3,421,733 | \$3,416,833 | \$3,416,833 | \$3,416,833 |
| Fees and Misc. Income | 1,963,686 | 2,354,679 | 2,025,830 | 2,037,811 | 2,037,811 |
| State Reimbursement | 24,892,109 | 24,598,969 | 24,598,969 | 22,030,624 | 23,737,386 |
| Dog Licenses | 837,899 | 767,450 | 883,845 | 883,845 | 883,845 |
| Animal Shelter Fees | 90,224 | 103,015 | 90,755 | 91,663 | 91,663 |
| Total Income | \$30,991,455 | \$31,245,846 | \$31,016,232 | \$28,460,776 | \$30,167,538 |
| Net Cost to the County | \$133,670,132 | \$130,268,001 | \$133,042,694 | \$132,153,071 | \$130,446,309 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance, merit increments, or market rate adjustments in FY 2012.

- ◆ **Carryover Adjustments** \$100,000
A net increase of \$100,000 and 1/1.0 SYE position is due to recurring adjustments made as part of the *FY 2010 Carryover Review*. This funding will provide ongoing support for the 2015 Police and Fire World Games in Fairfax County as noted below.

Police Department

◆ **Reduction** **(\$1,000,000)**

A decrease of \$1,000,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|-----------------|--|------|-----|-------------|
| Reduce Overtime | The department will reduce unscheduled overtime by 17,900 hours or approximately 5.4 percent from the FY 2011 adopted level. This reduction is in addition to the combined reduction of over 100,000 overtime hours in the FY 2010 and FY 2011 budgets. As a result, over a three-year period, the overtime budget for the department has been reduced by just over \$6.9 million, or just over 28 percent, from the FY 2009 adopted budget level, or the equivalent of approximately 60 full time police officers. The department will make every effort to avoid adverse impacts to police operations; however, these reductions will invariably impact service delivery at some point in the following areas: ability to meet minimum staffing levels, increased response times, delayed investigations and complex case closures, reduced proactive initiatives, reduced training availability, and delayed service delivery in administrative areas. In addition, the department's flexibility to respond to unforeseen major incidents will be impacted. | 0 | 0.0 | \$1,000,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

◆ **Carryover Adjustments** **\$3,445,079**

As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved encumbered funding of \$3,375,639 in Operating Expenses for items including ammunition and weapons, ballistic vests, helicopter maintenance equipment, delayed billings for equipment and services, and other operating equipment. In addition, unencumbered funding of \$69,440 was approved for Local Cash Match (LCM) requirements associated with the Someplace Safe grant program. No LCM balance remains for Community Oriented Policing Services (COPS) grant programs, as no COPS grants are active.

◆ **Police and Fire World Games** **\$100,000**

Funding of \$100,000 and 1/1.0 SYE position is required to provide ongoing support for the 2015 Police and Fire World Games in Fairfax County. The games are an Olympic-style event held biennially throughout the world to promote friendly competition, camaraderie, and international relationships among the participants. The 10-day event is projected to bring as many as 10,000 participants and 15,000 visitors to Fairfax County and generate considerable revenue through the thousands of visitors who will stay in local hotels, eat, and shop at County establishments. Additional corporate and private support is also being generated for this effort.

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- ◆ **Position Changes** \$0
As part of the FY 2011 review of County position categories, a conversion of 7/7.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

- ◆ **Third Quarter Adjustments** (\$1,000,000)
As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$1,000,000 to generate savings to meet FY 2012 requirements.

Cost Centers

The five cost centers of the Police Department include Services/Command Operations, the Criminal Investigations Bureau, Patrol, Animal Services, and Operations Support. The cost centers work together to fulfill the mission of the department.

Services/Command Operations

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 201 / 201 | 194 / 194 | 199 / 199 | 199 / 199 | 199 / 199 |
| Total Expenditures | \$21,397,153 | \$22,524,279 | \$25,018,983 | \$23,966,859 | \$23,966,859 |

| Position Summary | | | |
|------------------------------------|---------------------------------|-----------------------------------|--|
| 1 Chief of Police | 1 Communications Manager | 1 Legal Records/Services Mgr. | |
| 3 Deputy Chiefs of Police | 1 Assistant Producer | 1 Vehicle Maintenance Coordinator | |
| 4 Police Majors | 7 Police Citizen Aides II | 1 Internet/Intranet Architect II | |
| 4 Police Captains | 1 Info Tech Program Manager II | 6 Property & Evidence Technicians | |
| 3 Police Lieutenants | 2 Network/Telecomm. Analysts II | 2 Material Mgmt. Specialists III | |
| 12 Police Second Lieutenants | 1 Programmer Analyst IV | 1 Buyer I | |
| 6 Police Sergeants | 2 Programmer Analysts III | 2 Business Analysts II | |
| 29 Master Police Officers | 1 Programmer Analyst II | 1 IT Technician II | |
| 13 Police Officers II | 1 PS Information Officer IV | 1 Polygraph Supervisor | |
| 5 Police Cadets | 1 PS Information Officer III | 6 Polygraph Examiners | |
| 4 Administrative Assistants V | 2 Management Analysts IV | 1 GIS Spatial Analyst III | |
| 8 Administrative Assistants IV | 4 Management Analysts III | 1 Police Psychologist | |
| 8 Administrative Assistants III | 4 Management Analysts II | 1 Training Specialist I | |
| 28 Administrative Assistants II | 3 Management Analysts I | 1 Facility Attendant I | |
| 1 Administrative Assistant I | 2 Financial Specialists III | 5 Police Background Investigators | |
| 1 Resource Develop. and Trng. Mgr. | 3 Financial Specialists II | | |
| 1 Human Resources Generalist II | 1 Contract Analyst II | | |
| TOTAL POSITIONS | | | |
| 199 Positions / 199.0 Staff Years | | | |
| 75 Sworn / 124 Civilians | | | |

Key Performance Measures

Goal

To provide managerial direction of, and administrative, budgetary, logistical, technical, and personnel support for all organizational entities within the department. To provide both recruit and in-service training for all organizational entities within the department which comply with Virginia State Department of Criminal Justice Services standards.

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Objectives

- ◆ To achieve a position vacancy percentage no greater than 1.2 percent for all sworn classes of employees.
- ◆ To have 93 percent of recruits graduating from the Criminal Justice Academy.
- ◆ To maintain a sworn employee attrition rate of no greater than 4.0 percent.
- ◆ To maintain the number of patrol staffing hours spent responding to false alarms at 10,939.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Total vacancies filled (Sworn) | 99 | 72 | 50 / 34 | 41 | 61 |
| Applicants tested (Sworn) | 1,376 | 659 | 800 / 872 | 969 | 969 |
| Recruits entering Academy | 77 | 77 | 55 / 26 | 30 | 61 |
| Recruits graduating Academy | 70 | 73 | 51 / 18 | 30 | 57 |
| False alarm responses | 18,565 | 16,214 | 17,287 / 16,247 | 16,409 | 16,409 |
| Efficiency: | | | | | |
| Highly qualified sworn applicant cases per applicant detective | 24 | 24 | 24 / 27 | 26 | 26 |
| Average cost of training per recruit in Academy | \$28,255 | \$29,643 | \$29,427 / \$26,624 | \$26,634 | \$24,538 |
| Total police staffing hours required for false alarm response | 12,377 | 10,809 | 11,525 / 10,831 | 10,939 | 10,939 |
| Service Quality: | | | | | |
| Percent of sworn personnel retained during the probationary period | 92% | 95% | 96% / 94% | 94% | 94% |
| Percent change in false alarm responses | 1.1% | (12.7%) | 6.6% / 0.2% | 1.0% | 0.0% |
| Outcome: | | | | | |
| Position vacancy factor | 0.8% | 1.9% | 2.0% / 0.8% | 1.2% | 1.2% |
| Percent of recruits graduating from Academy | 91% | 95% | 93% / 69% | 100% | 93% |
| Yearly attrition rate (Sworn) | 3.4% | 4.0% | 3.0% / 4.0% | 4.0% | 4.0% |
| Percent change of patrol staffing hours spent on false alarms | 1.1% | (12.7%) | 6.6% / 0.2% | 1.0% | 0.0% |

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.)

Due to the ongoing budget shortfalls in FY 2010, the Police Department undertook a multi-pronged strategy to reduce expenditures. As part of this strategy, recruiting, testing and hiring processes were substantially curtailed, as a number of positions were left unfilled for the balance of the fiscal year. Hiring of new sworn officers was restricted by a need-based formula whereby new sworn officers were hired when sworn staffing dropped below an acceptable threshold. While restricted hiring continued through 2011, sworn attrition has been less than anticipated as many eligible employees are delaying

Police Department

retirement due to the economy. It should be noted that the Police Department expects sworn attrition to increase as more employees complete the Deferred Retirement Option (DROP) program in FY 2012.

Criminal Investigations Bureau

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 193 / 193 | 192 / 192 | 189 / 189 | 189 / 189 | 189 / 189 |
| Total Expenditures | \$20,587,799 | \$21,110,718 | \$20,973,564 | \$20,039,021 | \$20,039,021 |

| Position Summary | | | | | |
|--|---------------------------|---|-------------------------------|---|----------------------------------|
| 1 | Police Major | 1 | Business Analyst III | 1 | Director Victim Witness Programs |
| 4 | Police Captains | 4 | Crime Analysts II | 1 | Probation Counselor III |
| 3 | Police Lieutenants | 4 | Administrative Assistants III | 3 | Probation Counselors II |
| 15 | Police Second Lieutenants | 5 | Administrative Assistants II | 1 | Management Analyst III |
| 6 | Police Sergeants | 1 | Administrative Assistant I | 4 | Management Analysts I |
| 68 | Master Police Officers | 1 | Photographic Specialist | 5 | Fingerprint Specialists III |
| 59 | Police Officers II | 1 | Forensic Artist | 1 | Paralegal |
| TOTAL POSITIONS | | | | | |
| 189 Positions / 189.0 Staff Years | | | | | |
| 156 Sworn / 33 Civilians | | | | | |
| 6/6.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund | | | | | |

Key Performance Measures

Goal

To initiate and conduct thorough investigations of all major crimes including murder, rape, robbery, aggravated assault, motor vehicle theft, financial crimes, fugitives from justice, cases involving children in need of services, controlled substance violations, and vice crimes, leading to the arrest and conviction of the persons responsible for those crimes. These investigations are undertaken to reduce the future occurrence and mitigate the effects of those activities, and thereby protect the community from their activities.

Objectives

- ◆ To achieve a case clearance rate of 59 percent or greater for all assigned cases.
- ◆ To achieve a murder case clearance rate of 94.1 percent or greater.
- ◆ To achieve a rape case clearance rate of 82 percent or greater.
- ◆ To achieve a robbery case clearance rate of 38.4 percent or greater.

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|----------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Cases assigned | 11,078 | 8,367 | 10,225 / 7,701 | 7,537 | 7,497 |
| Cases cleared | 6,158 | 4,204 | 6,030 / 4,488 | 4,447 | 4,423 |
| Murder cases investigated | 22 | 14 | 17 / 16 | 17 | 17 |
| Murder cases cleared | 20 | 13 | 16 / 14 | 16 | 16 |
| Rape cases investigated | 158 | 105 | 162 / 75 | 113 | 113 |
| Rape cases cleared | 123 | 89 | 133 / NA | NA | NA |
| Robbery cases investigated | 450 | 386 | 478 / 394 | 410 | 410 |
| Robbery cases cleared | 179 | 162 | 183 / NA | NA | NA |
| Efficiency: | | | | | |
| Cases per detective | 170 | 120 | 145 / 115 | 112 | 112 |
| Outcome: | | | | | |
| Clearance rate for all cases | 56% | 50% | 59% / NA | NA | NA |
| Clearance rate for murder cases | 90.9% | 92.9% | 94.4% / 87.5% | 94.1% | 94.1% |
| Clearance rate for rape cases | 78.0% | 84.8% | 82.0% / NA | NA | NA |
| Clearance rate for robbery cases | 39.8% | 42.0% | 38.4% / NA | NA | NA |

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.)

The Police Department completed a major migration of all data records to a new automated records management system in early CY 2010. As data integration efforts continued throughout the year, no meaningful data on rape and robbery clearance rates is available for CY 2010. Data for CY 2011 is expected to be available.

Overall serious crime totals have been trending downward for several years regardless of the reporting method. However, in consideration of the methodology change, the department cautions that comparisons of CY 2010 crime statistics with prior years will not be meaningful.



| Funding Summary | | | | | |
|----------------------------------|----------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 1156 / 1156 | 1139 / 1139 | 1140 / 1140 | 1140 / 1140 | 1140 / 1140 |
| Total Expenditures | \$103,183,876 | \$97,290,955 | \$97,194,163 | \$96,458,848 | \$96,458,848 |

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| Position Summary | | | | | |
|--|---------------------------|-----|--------------------------------|----|-------------------------------|
| 3 | Police Majors | 661 | Police Officers II | 64 | School Crossing Guards |
| 13 | Police Captains | 31 | Police Officers I | 8 | Traffic Enforcement Officers |
| 15 | Police Lieutenants | 42 | Police Citizen Aides II | 1 | Administrative Assistant IV |
| 70 | Police Second Lieutenants | 1 | Crime Analysis Program Manager | 8 | Administrative Assistants III |
| 53 | Police Sergeants | 3 | Crime Analysts II | 4 | Administrative Assistants II |
| 150 | Master Police Officers | 5 | Crime Analysts I | 8 | Vehicle Maint. Coordinators |
| TOTAL POSITIONS | | | | | |
| 1,140 Positions / 1,140.0 Staff Years | | | | | |
| 996 Sworn / 144 Civilians | | | | | |
| 2/2.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund | | | | | |

Key Performance Measures

Goal

To protect persons and property by providing essential law enforcement and public safety services, while promoting involvement, stability, and order through service assistance and visibility.

Objectives

- ◆ To maintain the rate of Aggravated Assault cases per 10,000 population at 4.0 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 12.0 or less.
- ◆ To ensure that the rate of traffic crashes where alcohol was a factor per one million vehicle miles of travel in the County is no greater than 28.7.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Aggravated Assault cases investigated | 386 | 309 | 345 / 400 | 425 | 425 |
| Burglary cases investigated | 1,438 | 1,128 | 1,325 / 1,210 | 1,296 | 1,296 |
| DWI arrests | 3,077 | 3,070 | 3,100 / 4,067 | 3,600 | 3,600 |
| Alcohol-related crashes | 795 | NA | 850 / 728 | 762 | 762 |
| Service Quality: | | | | | |
| Aggravated Assault case clearance rate | 71.0% | 67.0% | 67.0% / NA | NA | NA |
| Average response time from dispatch to on-scene—Priority 1 (in minutes) | 4.7 | 4.2 | 4.7 / NA | NA | NA |
| Burglary case clearance rate | 34.8% | 29.3% | 35.0% / NA | NA | NA |
| Outcome: | | | | | |
| Aggravated Assault cases per 10,000 population | 3.7 | 3.0 | 3.3 / 4.2 | 4.0 | 4.0 |
| Burglary cases per 10,000 population | 13.8 | 11.1 | 13.0 / 11.2 | 12.0 | 12.0 |
| Alcohol-related crashes per one million vehicle miles of travel | 29.4 | NA | 30.0 / 27.5 | 28.7 | 28.7 |

Police Department

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.)

The Police Department completed a major migration of all data records to a new automated records management system in early CY 2010. As data integration efforts continued throughout the year, no meaningful data on clearance rates or average response times is available for CY 2010. Data for CY 2011 is expected to be available. It should be noted that the FY 2012 Adopted Budget Plan includes revised CY 2010 actual results due to updated case-related data and revised population figures for Fairfax County.

A notable increase in the number of cases of Aggravated Assault is a result of a change in reporting protocols from Uniformed Crime Reporting (UCR) to Incident-Based Reporting (IBR). Under the UCR system, Aggravated Assaults tended to be under-counted as a separate category, if the assault was related to another crime with a higher UCR classification. Under the IBR method, all lesser offenses are counted. The Department also changed reporting definitions to comply with IBR requirements, which also increased the number of cases recorded in the Aggravated Assault category. Given the change in methodology change, the Police Department cautions that comparisons of CY 2010 crime statistics with prior years are not meaningful.

The Patrol Bureau continued a re-emphasis on more effective DWI enforcement activity in CY 2010. This is reflected in a significant increase in DWI arrests, and a reduced number of alcohol-related crashes.

Animal Services

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 56 / 56 | 56 / 56 | 58 / 58 | 58 / 58 | 58 / 58 |
| Total Expenditures | \$4,194,120 | \$4,105,925 | \$4,154,150 | \$4,026,815 | \$4,026,815 |

| Position Summary | | | | | |
|--|---|--------------------------------|----|-----------------------------------|----|
| 1 Director of Animal Control | 1 | 1 Animal Shelter Director | 1 | 1 Administrative Assistant I | 1 |
| 5 Animal Control Officers III | 1 | 1 Management Analyst II | 2 | 2 Volunteer Services Coordinators | 2 |
| 4 Master Animal Control Officers | 1 | 1 Management Analyst I | 10 | 10 Animal Caretakers I | 10 |
| 20 Animal Control Officers II | 1 | 1 Administrative Assistant III | 1 | 1 Naturalist IV | 1 |
| 2 Animal Control Officers I | 7 | 7 Administrative Assistants II | 1 | 1 Facility Attendant I | 1 |
| TOTAL POSITIONS | | | | | |
| 58 Positions / 58.0 Staff Years | | | | | |
| 32 Sworn/ 26 Civilians | | | | | |

Key Performance Measures

Goal

To provide humane care, food, and temporary shelter to stray and unwanted animals until they are redeemed, adopted, or euthanized as required by the Virginia State Veterinarian and the Comprehensive Animal Laws of Virginia. To provide resources and services necessary to improve County citizens'

Police Department

safety and knowledge of animals and to improve conditions for housed shelter animals and pets in the community. To enforce citizen compliance with state laws and County ordinances dealing with animal control, to humanely capture and impound animals that pose a threat to the public safety of Fairfax County citizens; and to assist animals that are injured, sick or in distress.

Objectives

- ◆ To achieve an adoption/redemption rate of at least 58 percent.
- ◆ To achieve a 93 percent rate for the capture and quarantine of animals that have bitten humans, toward a goal of 100 percent.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Adoptions | 1,517 | 1,198 | 1,412 / 1,186 | 1,355 | 1,355 |
| Redemptions | 1,486 | 1,357 | 1,430 / 1,267 | 1,390 | 1,390 |
| Total adoptions and redemptions | 3,003 | 2,555 | 2,842 / 2,453 | 2,745 | 2,745 |
| Owner-requested euthanized | 448 | 360 | 450 / 479 | 429 | 429 |
| Total animals impounded | 5,090 | 4,444 | 4,910 / 4,168 | 4,726 | 4,726 |
| Animals captured after bites | 836 | 874 | 826 / 969 | 893 | 893 |
| Efficiency: | | | | | |
| Cost per housed shelter animal per day | \$13.88 | \$15.90 | \$14.40 / \$16.68 | \$13.99 | \$17.53 |
| Cost per animal bite-related case | \$4,104 | \$4,061 | \$4,100 / \$3,923 | \$4,012 | \$4,017 |
| Outcome: | | | | | |
| Adoption/Redemption rate | 59.0% | 57.5% | 58.0% / 58.9% | 58.0% | 58.0% |
| Percent of bite-related complaints answered where the animal is humanely captured and quarantined | 94% | 92% | 93% / 93% | 93% | 93% |

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.)

During CY 2010, the Animal Shelter continued to work to maintain a desired rate of animals adopted out of the shelter, and to reduce the need for euthanasia. Through an effective series of partnerships to promote the fostering of housed animals, as well as a strong volunteer program, the shelter was able to maintain the adoption rate at a consistent level, even in light of economic impacts. The shelter staff has also worked extensively to reduce the spread of rabies in the County, through the sponsorship of low-cost rabies clinics, as well as an outreach and education campaign.

Police Department

Operations Support

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 124 / 124 | 123 / 123 | 126 / 126 | 126 / 126 | 126 / 126 |
| Total Expenditures | \$15,298,639 | \$16,481,970 | \$16,718,066 | \$16,122,304 | \$16,122,304 |

| Position Summary | | | | | |
|--|---------------------------|----|--------------------------------|---|------------------------------|
| 1 | Police Major | 41 | Police Officers II | 1 | Aircraft/Power Plant Tech II |
| 2 | Police Captains | 1 | Traffic Enforcement Supervisor | 1 | Aircraft/Power Plant Tech I |
| 3 | Police Lieutenants | 10 | Traffic Enforcement Officers | 1 | Senior ATU Technician |
| 6 | Police Second Lieutenants | 1 | Management Analyst II | 3 | Alcohol Testing Unit Techs |
| 6 | Police Sergeants | 2 | Administrative Assistants III | 4 | Helicopter Pilots |
| 42 | Master Police Officers | | | 1 | Crime Analyst II |
| TOTAL POSITIONS | | | | | |
| 126 Positions / 126.0 Staff Years | | | | | |
| 101 Sworn / 25 Civilians | | | | | |

Key Performance Measures

Goal

To provide the specialized support necessary for the safe and efficient functioning of all units of the department. To reduce fatal, personal injury and property damage crashes; change unsafe and illegal driving behavior; and change drivers' expectations concerning traffic enforcement in Fairfax County.

Objectives

- ◆ To continue DWI educational/enforcement efforts by maintaining the number of educational/enforcement contacts made at sobriety checkpoints at 563 per 10,000 vehicles registered in Fairfax County.
- ◆ To maintain traffic safety improvement efforts by maintaining the number of parking tickets issued by Traffic Enforcement Officers (TEO) per 10,000 vehicles registered in Fairfax County at 298.5.

Police Department

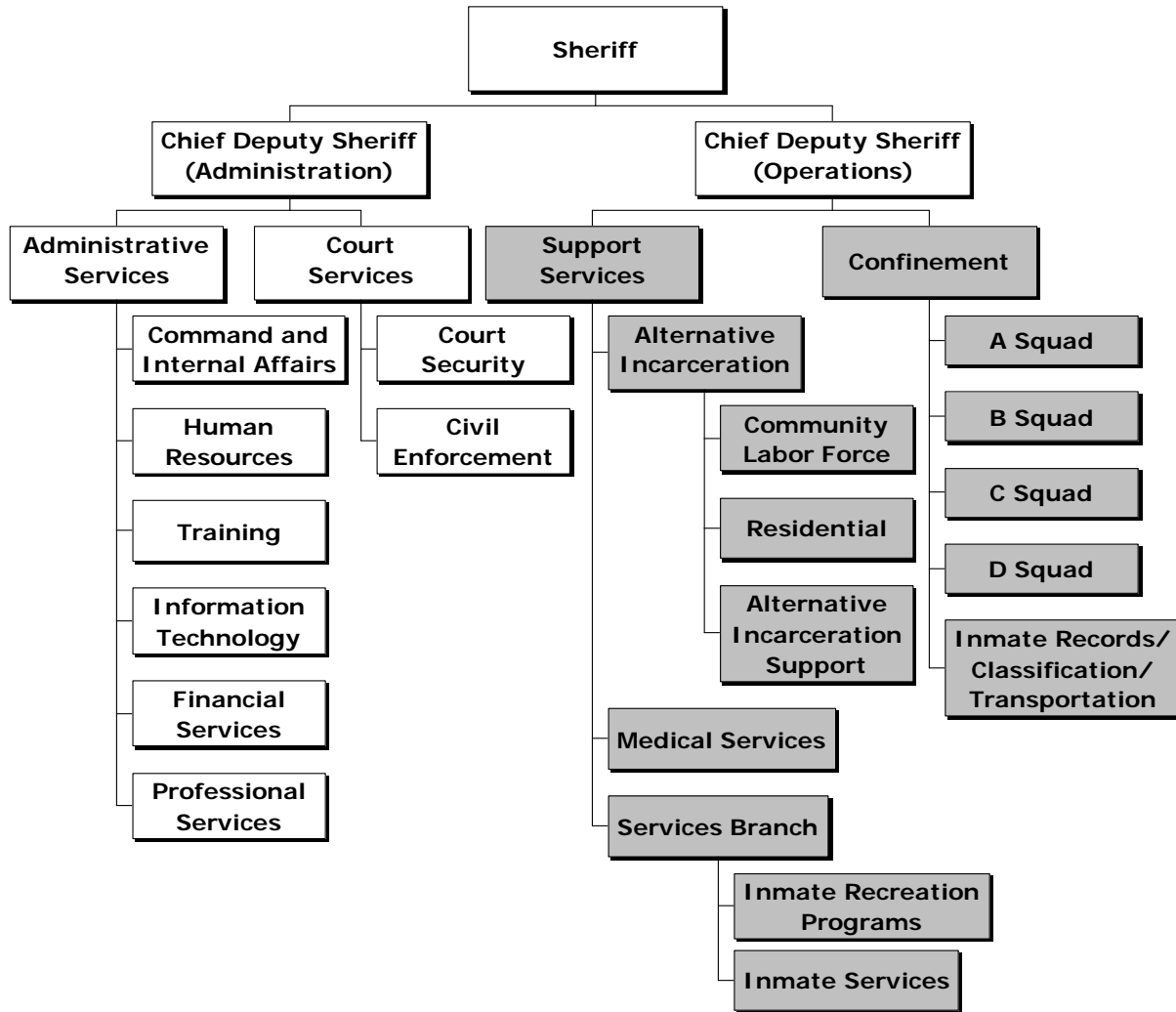
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Sobriety checkpoints conducted | 27 | 26 | 26 / 22 | 25 | 25 |
| Vehicles screened at checkpoints | 15,592 | 16,840 | 15,400 / 15,914 | 15,512 | 15,512 |
| DWI arrests at checkpoints | 58 | 67 | 52 / 46 | 51 | 51 |
| Parking tickets issued by TEOs | 28,205 | 23,654 | 26,100 / 23,336 | 25,370 | 25,370 |
| Vehicles exposed to DWI enforcement activity | 30,826 | 28,500 | 33,500 / 28,293 | 32,300 | 32,300 |
| Efficiency: | | | | | |
| Parking tickets issued per TEO position | 3,526 | 2,946 | 3,200 / 2,917 | 3,100 | 3,100 |
| Outcome: | | | | | |
| DWI educational/enforcement contacts at checkpoints per 10,000 cars registered | 351.5 | 463.6 | 510.0 / 520.0 | 563.0 | 563.0 |
| Parking tickets issued by TEOs per 10,000 vehicles registered | 321.6 | 241.4 | 266.0 / 274.5 | 298.5 | 298.5 |

Performance Measurement Results

(Note: The Police Department collects and reports performance data based upon calendar year rather than fiscal year. The Performance Measurement tables in each cost center therefore reflect calendar year information.)

The department conducted fewer sobriety checkpoints in CY 2010, as compared with the previous year. However, the number of DWI arrests at the checkpoints continued to increase, due to better planning and coordination of DWI checkpoints and other enforcement activities. The Traffic Division's emphasis on multi-agency, high-profile activities at targeted locations has been highly successful.

Office of the Sheriff



Public Safety Program Area

Mission

To promote a safe and secure community by: enforcing all applicable laws, operating secure detention and court facilities, practicing proactive community involvement and education and performing community improvement projects and services.

Focus

The Sheriff's Office of Fairfax County was established when the County was formed in 1742. The Sheriff's Office is responsible for managing the Fairfax County Adult Detention Center (ADC) and Pre-Release Center (PRC), providing security in all courthouses and in the judicial complex, and serving civil process and executions. The Sheriff's Office works in partnership with the Fairfax County Police Department, the Fire and Rescue Department and other local, state and federal law enforcement agencies. The Sheriff's Office has civil and concurrent criminal jurisdiction in the County of Fairfax, City of Fairfax and the towns of Vienna and Herndon. Support is provided for the City of Fairfax and the towns of Vienna and Herndon in the areas of courtroom security and jail administration.

Office of the Sheriff

The Virginia Constitution, Article VII, Section 4; and the Code of Virginia, Sections 8.01-295; 53.1-68; 53.1-133; 53.1-119 and 120 establishes the Sheriff's Office as the primary law enforcement authority over the courthouse, local jail and correctional facilities, and as the provider of courtroom security. In addition, the agency interacts with other public safety agencies to allow for a broader response to threats within the community.

The Sheriff's Office receives funding support from the State Compensation Board for a portion of salaries and benefits for a specific number of sworn positions and equipment expenses. Other sources of revenue include funding through the Virginia Department of Justice for housing of state prisoners, fees for room and board charged to the individuals incarcerated in the ADC, as well as grants awarded by the federal Office of Justice for housing undocumented criminal aliens. During the 2009 Virginia General Assembly Legislative Session, Code of Virginia Section 53.1-131.3 which establishes the maximum fee that any Sheriff or Jail Superintendent may charge inmates to defray costs associated with the prisoner's incarceration was increased from a fee of \$1 per day fee to a maximum fee of \$3 per day. The County subsequently adopted an increase in the daily inmate fee to \$2 per day for inmates housed in the ADC beginning in FY 2011. This level will balance inmate ability to pay with the need to defray the cost of incarceration. Other sources of revenue include inmate medical co-pay fees and inmate reimbursements for Pre-Release Center room and board costs and Sheriff's fees.

During FY 2009 and in FY 2010, in an effort to contain costs, courthouse security provided by the Sheriff's Office was reduced, including the scaling back of hours of operation, private security screening hours were reduced, and overtime associated with maintaining the expanded security was eliminated. Despite the challenge associated with providing security in the expanded facility, the Sheriff's Office ensured that there is no corresponding increase in security risks and continued to provide the highest degree of safety to the citizens of Fairfax County. Furthermore, FY 2010 budget reductions were managed through the ability of the Sheriff's Office to minimize overtime spending and manage limited term spending by modifying service delivery and programs, reallocating staff, scaling back training to scheduled work hours rather than on an overtime basis and implementing technology that results in service efficiencies. In order to balance the FY 2011 budget, the Sheriff's Office eliminated three deputy positions, civilianized a sworn position, reduced the working hours of a Management Analyst III position, and significantly expanded the Community Labor Force (CLF) services to take over expensive County contracts and assist in snow removal operations. The impacts of eliminating the positions were minimal due to the implementation of technology and the reorganization of existing staff that has resulted in a decrease in workload and manageable opportunities for workload to be distributed amongst remaining staff. In addition, the Sheriff has increased revenue through increased federal reimbursement for the housing of federal inmates as a result of implementing the Secure Communities Program as well as increasing fees collected from inmates in the ADC and in the Weekender Program. These revenue enhancements as well as the personnel efficiencies will collectively result in sustainable recurring savings in FY 2012 and beyond.

Four agency cost centers define and support the agency's mission: the Administrative Services Division, the Courts Services Division, the Confinement Division and the Support and Services Division.

The *Administrative Services Division* provides managerial direction for the agency as a whole. This division incorporates six sections: Command and Internal Affairs, Human Resources, Training, Information Technology, Professional Services and Financial Services. Within the Administrative Services Division is the Project Lifesaver Program. This program assists clients and families of individuals with Autism, Down Syndrome, Alzheimer's, and related diseases and disabilities.

Office of the Sheriff

Beginning in FY 2011, the Board of Supervisors moved the funding for the salary supplement paid to the 27 Magistrates positions from the General District Court to the Office of the Sheriff's Administrative Division. Magistrates are state employees therefore this realignment in no way changes the organizational, managerial, or operational structure of the Magistrate System, which is defined by State Code.

The *Court Services Division* provides for the security of courtrooms and County courthouses and the service of legal process, such as evictions, subpoenas, levies, seizures, and protective custody orders. This division is comprised of the Court Security and Civil Enforcement sections. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses.

The *Confinement Division* is the largest component of the Sheriff's Office employing approximately 318 sworn and civilian staff. The Confinement Division manages the operation of the Fairfax County ADC, including four confinement squads, and the Inmate Records and Transportation Section. The division is also responsible for the operation of the satellite intake office at the Mount Vernon District police station. Within the Confinement Division, the Classification Section is responsible for determining the appropriate housing locations for inmates in the ADC as well as performing disciplinary hearings for inmates that have been charged with violating the rules of the ADC.

The *Support and Services Division* represents the agency's fourth and final cost center. It provides the necessary services to support the operations of the ADC and Pre-Release Center. The Support Services Division has three Branches: the Alternative Incarceration Branch, the Services Branch and the Medical Services Branch.

The Alternative Incarceration Branch manages the Pre-Release Center (PRC), a community work treatment center designed for housing offenders who meet strict eligibility and suitability requirements for a minimum security environment. All Work Release inmates are tracked by a Global Positioning System (GPS). This tracking system monitors events in real time, preventing violations by inmates being in unauthorized areas. The PRC places considerable emphasis on ensuring offenders defray the cost of their incarceration and pay their financial debts, which include fines, court costs, restitution, and child support payments.

This branch also includes the Community Labor Force (CLF) which oversees the activities of inmates working in the community. This program provides offender work teams to support community improvement projects such as landscaping, litter removal, construction, painting, snow removal, and graffiti abatement. They also provide for the removal of trash, graffiti, and unwanted signs in County bus shelters. In addition, the CLF is responsible for mowing grass and removing trash in the Commercial Revitalization Districts (CRDs) as well as maintaining the stand alone bus stops within the CRDs.

The Services Branch is responsible for providing inmate medical services, food services, educational programs, recreation, laundry services, and facility cleanliness and maintenance. The Medical Services Branch provides medical screenings and checkups as well as 24/7 coverage within the ADC and PRC. Food Services provides three daily meals for all inmates (over 1.5 million meals per year). This branch provides educational classes and a number of self-help and skills development programs that allows offenders to improve their education and develop their social abilities and vocational skills so that they may become better citizens.

Office of the Sheriff

Budget and Staff Resources

| Agency Summary | | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 596 / 595.5 | 593 / 592.5 | 599 / 598.5 | 599 / 598.5 | 599 / 598.5 |
| Exempt | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 |
| State | 0 / 0 | 27 / 26.5 | 27 / 26.5 | 27 / 26.5 | 27 / 26.5 |
| Expenditures: | | | | | |
| Personnel Services | \$48,696,738 | \$51,283,995 | \$49,768,995 | \$49,768,995 | \$49,768,995 |
| Operating Expenses | 9,236,335 | 9,367,197 | 10,248,577 | 9,382,197 | 9,557,197 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$57,933,073 | \$60,651,192 | \$60,017,572 | \$59,151,192 | \$59,326,192 |
| Income: | | | | | |
| Inmate Medical Copay | \$22,098 | \$19,247 | \$19,247 | \$19,247 | \$19,247 |
| City of Fairfax Contract | 953,272 | 953,272 | 1,139,101 | 1,139,101 | 1,139,101 |
| Inmate Room and Board | 580,116 | 968,124 | 580,116 | 580,116 | 580,116 |
| Boarding of Prisoners | 295,253 | 423,192 | 295,253 | 295,253 | 295,253 |
| State Shared Sheriff Expenses (Comp Board) | 12,788,779 | 11,296,518 | 11,913,552 | 11,913,552 | 11,913,552 |
| State Shared Retirement | 269,559 | 300,534 | 300,534 | 300,534 | 300,534 |
| Department of Corrections Reimbursement | 3,219,985 | 1,592,757 | 2,504,911 | 2,504,911 | 2,504,911 |
| Court Security Fees | 1,894,758 | 2,142,960 | 2,142,960 | 2,142,960 | 2,142,960 |
| Jail / DNA Fees | 75,718 | 102,140 | 102,140 | 85,987 | 85,987 |
| Sheriff Fees | 66,271 | 66,271 | 66,271 | 66,271 | 66,271 |
| Miscellaneous Revenue | 31,204 | 31,000 | 31,000 | 31,000 | 31,000 |
| Criminal Alien Assistance Program | 1,477,913 | 0 | 0 | 0 | 0 |
| Total Income | \$21,674,926 | \$17,896,015 | \$19,095,085 | \$19,078,932 | \$19,078,932 |
| Net Cost to the County | \$36,258,147 | \$42,755,177 | \$40,922,487 | \$40,072,260 | \$40,247,260 |

| Public Safety Program Area Summary | | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 428 / 427.5 | 425 / 424.5 | 431 / 430.5 | 432 / 431.5 | 431 / 430.5 |
| Expenditures: | | | | | |
| Personnel Services | \$36,006,135 | \$37,961,860 | \$36,896,294 | \$36,896,294 | \$36,896,294 |
| Operating Expenses | 5,464,094 | 5,555,427 | 5,809,151 | 5,555,427 | 5,555,427 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$41,470,229 | \$43,517,287 | \$42,705,445 | \$42,451,721 | \$42,451,721 |
| Income: | | | | | |
| State Reimbursement and Other Income | \$16,912,929 | \$13,402,110 | \$14,328,992 | \$14,312,839 | \$14,312,839 |
| Total Income | \$16,912,929 | \$13,402,110 | \$14,328,992 | \$14,312,839 | \$14,312,839 |
| Net Cost to the County | \$24,557,300 | \$30,115,177 | \$28,376,453 | \$28,138,882 | \$28,138,882 |

Office of the Sheriff

| Judicial Administration Program Area Summary | | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 168 / 168 | 168 / 168 | 168 / 168 | 167 / 167 | 168 / 168 |
| Exempt | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 |
| State | 0 / 0 | 27 / 26.5 | 27 / 26.5 | 27 / 26.5 | 27 / 26.5 |
| Expenditures: | | | | | |
| Personnel Services | \$12,690,603 | \$13,322,135 | \$12,872,701 | \$12,872,701 | \$12,872,701 |
| Operating Expenses | 3,772,241 | 3,811,770 | 4,439,426 | 3,826,770 | 4,001,770 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$16,462,844 | \$17,133,905 | \$17,312,127 | \$16,699,471 | \$16,874,471 |
| Income: | | | | | |
| State Reimbursement and Other Income | \$4,761,997 | \$4,493,905 | \$4,766,093 | \$4,766,093 | \$4,766,093 |
| Total Income | \$4,761,997 | \$4,493,905 | \$4,766,093 | \$4,766,093 | \$4,766,093 |
| Net Cost to the County | \$11,700,847 | \$12,640,000 | \$12,546,034 | \$11,933,378 | \$12,108,378 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation**
\$0

It should be noted that no funding is included for pay for performance, merit increments, or market rate adjustments in FY 2012.

- ◆ **Liability Insurance**
\$175,000

Funding of \$175,000 is included to provide liability insurance for the Office of the Sheriff recognizing that there are services provided outside of the Office's state mandate.

- ◆ **Reductions**
(\$1,500,000)

A decrease of \$1,500,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|---|---|------|-----|-------------|
| Reduce Overtime and Increase Efficiencies | This reduction can be managed without significant adverse impacts to services and the level of security provided due to the agency's ability to reduce overtime spending. Being fully staffed has allowed the agency to create and implement service efficiencies that require less agency staff time and less overtime. Furthermore, staff training has been scaled back to minimum required levels. | 0 | 0.0 | \$1,500,000 |

Office of the Sheriff

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments**

As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$866,380 in Operating Expenses.

\$866,380
- ◆ **Position Changes**

As part of the FY 2011 review of County position categories, a conversion of 6/6.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

\$0
- ◆ **Third Quarter Adjustments**

As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$1,500,000 to generate savings to meet FY 2012 requirements.

(\$1,500,000)

Cost Centers

The four cost centers of the Sheriff's Office are Administrative Services, Court Services, Confinement, and Support and Services. The cost centers work together to fulfill the mission of the agency and carry out the key initiatives for the fiscal year.

Administrative Services

| Funding Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 55 / 55 | 55 / 55 | 54 / 54 | 54 / 54 | 54 / 54 |
| Exempt | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 |
| State | 0 / 0 | 0 / 0 | 27 / 26.5 | 27 / 26.5 | 27 / 26.5 |
| Total Expenditures | \$8,513,870 | \$8,168,774 | \$8,847,327 | \$8,238,064 | \$8,413,064 |

Office of the Sheriff

| Position Summary | | |
|---|--|---|
| 1 Sheriff (Elected) E Chief Deputy Sheriff 2 Chief Deputy Sheriffs, 2 E 1 Management Analyst III 1 Administrative Assistant IV Administrative Services 1 Deputy Sheriff Major 1 Administrative Assistant III Internal Affairs 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant Professional Services 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 1 Accreditation Manager (MA II) | Human Resources 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 3 Deputy Sheriffs II 1 Administrative Assistant V 1 Administrative Assistant IV Training 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff Sergeant 10 Deputy Sheriffs II Magistrates' System 1 Chief Magistrate S 26 Magistrates S, 1 PT | Information Technology 1 IT Program Manager I 1 Network/Telecom. Analyst III 2 Network/Telecom. Analysts II 1 Network/Telecom. Analyst I 1 Deputy Sheriff 1 st Lieutenant 1 Information Officer III Financial Services 1 Management Analyst IV 1 Financial Specialist III 1 Financial Specialist I 1 Deputy Sheriff 1 st Lieutenant 1 Deputy Sheriff 2 nd Lieutenant 1 Deputy Sheriff II 1 Administrative Assistant IV 2 Administrative Assistants II 2 Material Mgmt. Specialists III 2 Material Mgmt. Specialists I |
| TOTAL POSITIONS 84 Positions / 83.5 Staff Years 32 Sworn/ 52 Civilians | | PT Denotes Part-time position E Denotes Exempt positions S Denotes State positions |

Key Performance Measures

Goal

To provide organizational development and management assistance in the areas of budget, fiscal and material management, personnel, recruitment, training and information technology so the agency meets its operational objectives with optimal efficiency and effectiveness.

Objectives

- ◆ To ensure actual expenditures do not exceed funding level.
- ◆ To locate, identify, process and train a sufficient number of qualified and diverse candidates for hire and to average no more than 25 vacancies a year while attaining a minimum minority percentage of 33 percent of staff.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Total agency budget administered (in millions) | \$60.63 | \$60.00 | \$65.12 / \$57.93 | \$59.15 | \$59.33 |
| Certified applications received | 2,534 | 2,550 | 2,534 / 844 | 900 | 1,100 |
| Applicant background investigations conducted | 360 | 195 | 200 / 17 | 25 | 35 |
| Sworn staff hired | 55 | 30 | 25 / 17 | 20 | 30 |
| Minority sworn staff hired | 26 | 10 | 8 / 3 | 5 | 10 |
| Efficiency: | | | | | |
| Budget dollars administered per budget staff (in millions) | \$20.21 | \$21.51 | \$21.71 / \$20.50 | \$19.72 | \$19.78 |
| Background checks conducted per investigator | 90 | 65 | 100 / 17 | 25 | 35 |

Office of the Sheriff

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Service Quality: | | | | | |
| Average service rating of budget support by customers | B+ | B+ | B+ / B+ | B+ | B+ |
| Percent of recruits successfully completing the academy | 82% | 87% | 80% / 94% | 95% | 95% |
| Percent of minorities hired | 47% | 33% | 33% / 18% | 20% | 25% |
| Outcome: | | | | | |
| Percent of variance between adopted and actual expenditures | (3.80%) | 6.00% | 2.00% / 9.00% | 2.00% | 2.00% |
| Percent of minorities on staff | 28% | 32% | 31% / 33% | 33% | 33% |
| Average Number of Vacancies | 45.4 | 34.0 | 20.0 / 27.0 | 25.0 | 25.0 |

Performance Measurement Results

The Administrative Services Division currently provides support for an agency of 602 staff positions (as of FY 2011 Revised) and daily banking services for approximately 1,300 inmates. Staff services include, but they are not limited to, human resources, professional development, training, fiscal management and technological support.

The Administrative Services Division continues to rely on customer feedback to measure overall satisfaction with the services it provides. The customers served are staff members within the agency, inmates, and the residents of the community. The Administrative Services Division uses a survey instrument now distributed to all staff in the agency to evaluate and rate the level of satisfaction with administrative services received.

The recruitment successes in filling vacancies in FY 2009 coupled with current budget constraints resulted in reduced recruitment efforts in FY 2010, as evidenced by the decreased number of background checks in FY 2010. In addition, the redistribution of existing staff to achieve savings has resulted in several investigators previously conducting background checks being transferred to different divisions as needed without increasing the workload of existing investigators.

Court Services

| Funding Summary | | | | | |
|---|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 113 / 113 | 113 / 113 | 114 / 114 | 113 / 113 | 114 / 114 |
| State | 0 / 0 | 27 / 26.5 | 0 / 0 | 0 / 0 | 0 / 0 |
| Total Expenditures | \$7,948,974 | \$8,965,131 | \$8,464,800 | \$8,461,407 | \$8,461,407 |

Office of the Sheriff

| Position Summary | | | | | |
|--|--|-----------------------|--|--------------------------|--|
| 1 Deputy Sheriff Major 1 Deputy Sheriff Captain | | Court Security | 1 Deputy Sheriff 1 st Lieutenant 4 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 73 Deputy Sheriffs II | Civil Enforcement | 1 Deputy Sheriff 1 st Lieutenant 2 Deputy Sheriff 2 nd Lieutenants 4 Deputy Sheriff Sergeants 17 Deputy Sheriffs II, 1 AP 1 Administrative Assistant V 1 Administrative Assistant IV 4 Administrative Assistants III |
| TOTAL POSITIONS | | | | | |
| 114 Positions / 114.0 Staff Years 108 Sworn / 6 Civilians | | | | | |
| AP Denotes Alternative Placement Position | | | | | |

Key Performance Measures

Goal

To enhance public safety by ensuring the security of the courts and providing proper service of all legal process received.

Objectives

- ◆ To prevent any court cases from being adversely affected due to technical errors by Court Security or Court Services staff.

- ◆ To achieve 0 escapes of prisoners while being escorted under the custody of division personnel.

- ◆ To realize 0 incidents in which any person is physically harmed due to a lapse in security while in, or in the vicinity of, any courthouse in Fairfax County.

- ◆ To realize 0 incidents of willful damage to any court facility.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Attempts to serve/execute civil process | 191,078 | 192,144 | 205,000 / 186,744 | 189,666 | 195,000 |
| Prisoners escorted to and/or from court | 30,354 | 28,240 | 31,500 / 21,414 | 26,669 | 27,000 |
| Visitors utilizing the court facilities annually | NA | 1,056,503 | 1,070,000 / 1,000,000 | 1,050,000 | 1,100,000 |
| Court cases heard annually | 459,543 | 459,836 | 465,000 / 435,853 | 451,744 | 455,000 |

Office of the Sheriff

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Efficiency: | | | | | |
| Cost per attempt to serve/execute process | \$18.81 | \$15.33 | \$17.00 / \$17.06 | \$17.06 | \$17.06 |
| Attempts to serve/execute per civil enforcement deputy | 8,685 | 8,734 | 8,720 / 8,489 | 8,636 | 8,750 |
| Annual civil enforcement cost per capita | \$3.17 | \$2.82 | \$3.00 / \$3.02 | \$3.02 | \$3.02 |
| Average cost per capita per court security staff | \$7.45 | \$8.13 | \$8.50 / \$5.47 | \$5.47 | \$5.47 |
| Average daily costs for court security | \$21,019 | \$20,636 | \$20,710 / NA | \$23,040 | \$23,040 |
| Service Quality: | | | | | |
| Founded complaints received regarding service of civil process | 2 | 2 | 0 / 1 | 1 | 1 |
| Percent of prisoners escorted without escape | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Court cases adversely affected due to technical error in the service of process | 0 | 0 | 0 / 0 | 0 | 0 |
| Escapes during escort to/from courts | 0 | 0 | 0 / 0 | 0 | 0 |
| Willful Injuries to judges/jurors/court staff/public | 0 | 0 | 0 / 0 | 0 | 0 |
| Incidents of willful damage to any court facility | 0 | 0 | 0 / 0 | 0 | 0 |

Performance Measurement Results

The Courthouse Expansion Project was completed in summer 2009, for which 316,000 square feet was added to the existing Jennings Building. The Court Services Division has the largest and busiest visitor population of any of the facilities staffed by the Sheriff's Office. The court facilities are utilized by more than 5,500 residents per day during operational business hours. In FY 2010, the number of visitors to the court facilities was 1.0 million and nearly 436,000 court cases were heard, which is a slight decrease from the previous year. Phase II of the Courthouse Expansion and Renovation Project was completed in early 2008 which opened the new Courthouse Building (the Jennings Building). The next significant phase of construction was completed in the summer of 2009, which moved the Juvenile and Domestic Relations Court to the new Jennings Building, resulting in all courts being located in the same facility. Court Security staff has installed security enhancements and new emergency procedures to increase the safety and security for citizens who visit the facility and staff who work inside the facility.

The Court Services Division objectives are established in compliance with state statutes and laws, and those objectives have been and continue to be successfully met. In FY 2010, there were no court cases adversely affected by errors in service of civil processes, nor were there any escapes of prisoners of over 21,000 escorted to court. Moreover, incidents in which the potential for physical harm might have been indicated were prevented through good communications and proactive measures by staff. There were no willful injuries again in FY 2010 as well as no damage to court space facilities.

Office of the Sheriff

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Average daily Adult Detention Center (ADC) inmate population | 1,155 | 1,126 | 1,150 / 1,102 | 1,095 | 1,125 |
| Average daily Pre-Release Center (PRC) inmate population (does not include EIP) | 179 | 183 | 185 / 177 | 180 | 185 |
| Combined ADC and PRC average daily population | 1,335 | 1,309 | 1,335 / 1,279 | 1,275 | 1,310 |
| Total ADC prisoner days | 587,931 | 504,719 | 550,000 / 513,657 | 510,000 | 525,000 |
| Prisoners transported each fiscal year | 4,209 | 3,756 | 3,900 / 3,178 | 3,250 | 3,275 |
| Annual meals served | 1,501,825 | 1,633,426 | 1,665,000 / 1,512,821 | 1,625,000 | 1,635,000 |
| Total prisoner days, ADC and PRC | 623,981 | 528,301 | 540,000 / 532,796 | 525,000 | 549,000 |
| Prisoner hospital days | 389 | 355 | 390 / 182 | 269 | 275 |
| Health care contacts with inmates | 728,434 | 850,052 | 855,000 / 682,586 | 625,650 | 725,000 |
| Inmate workforce positions | 101 | 101 | 105 / 132 | 132 | 132 |
| Educational programs offered | 6 | 9 | 10 / 9 | 9 | 10 |
| Self-help and skills development programs offered | 40 | 40 | 42 / 36 | 40 | 42 |
| Participants in self-help and skills programs | 35,949 | 38,362 | 38,400 / 37,381 | 37,500 | 37,550 |
| Efficiency: | | | | | |
| ADC average cost per prisoner day | \$142.91 | \$145.49 | \$146.50 / \$148.83 | \$150.00 | \$152.00 |
| ADC per capita costs | \$33.62 | \$36.33 | \$36.75 / \$32.09 | \$32.09 | \$32.09 |
| Average cost per meal | \$1.09 | \$1.14 | \$1.20 / \$1.27 | \$1.31 | \$1.40 |
| Average cost per prisoner day for health care services (ADC+PRC) | \$9.14 | \$9.15 | \$9.20 / \$8.96 | \$9.05 | \$9.15 |
| Service Quality: | | | | | |
| Yearly enrollment of inmates in educational programs (includes GED and Alternative Education) | 550 | 533 | 550 / 444 | 442 | 450 |
| Compliance rate with standards of the Virginia State Department of Corrections | 100.0% | 100.0% | 100.0% / 100.0% | 100.0% | 100.0% |
| Compliance rate with standards of American Corrections Association | 100.0% | 97.6% | 100.0% / 97.5% | 97.5% | 97.5% |

Office of the Sheriff

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Service Quality: | | | | | |
| Compliance rate with standards of the National Commission on Correctional Health (audit every 3 years) | 100.0% | 100.0% | 100.0% / 100.0% | 100.0% | 100.0% |
| Yearly total times inmates were scheduled to attend self-help and skills development programs | 55,612 | 60,858 | 60,900 / 58,129 | 58,199 | 58,250 |
| Yearly enrollment of inmates in GED and Alternative Education classes | 480 | 181 | 200 / 349 | 360 | 365 |
| Outcome: | | | | | |
| Injuries and contagious disease exposures to visitors | 0 | 0 | 0 / 0 | 0 | 0 |
| Prisoner, staff or visitor deaths | 2 | 1 | 0 / 0 | 0 | 0 |
| Injuries and contagious disease exposures to staff | 50 | 44 | 55 / 1 | 5 | 7 |
| Injuries and contagious disease exposures to inmates | 31 | 25 | 35 / 78 | 35 | 40 |
| Founded inmate grievances received regarding food service | 1 | 0 | 0 / 0 | 0 | 0 |
| Founded inmate grievances received regarding inmate health care services | 2 | 0 | 0 / 0 | 0 | 0 |
| Value of services provided from inmate workforce (in millions) | \$4.3 | \$4.3 | \$4.4 / \$5.5 | \$4.4 | \$4.4 |
| Inmates receiving GED and certificates from developmental programs | 81 | 284 | 290 / 356 | 375 | 380 |

Performance Measurement Results

In FY 2010, the average daily inmate population in the ADC and PRC was 1,279. The Confinement Division maintains order and security within the facility with very few negative incidents. Injuries and contagious disease exposures to inmates continue to remain low.

Health care services are comprehensive and costs are well below that of area jails. While overall health care unit costs continue to rise, the overall health care costs of inmates decreased significantly during FY 2010 due to healthier inmates. Hospitalization days, for example, decreased from 355 in FY 2009 to only 182 in FY 2010. The number of health care contacts with inmates also decreased significantly. There were no injuries to visitors in FY 2010 and none are expected in FY 2011 and FY 2012.

The agency focus continues to be on maintaining a secure and safe environment and preventing escapes by persons in custody. The quality of services to inmates has proven to be at acceptable levels and remains high as accreditation and certification standards have been maintained. Performance audit reviews continue to be passed with high marks.

Office of the Sheriff

Support and Services Division

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 108 / 107.5 | 107 / 106.5 | 111 / 110.5 | 110 / 109.5 | 111 / 110.5 |
| Total Expenditures | \$14,718,838 | \$14,627,183 | \$14,660,013 | \$14,416,698 | \$14,416,698 |

| Position Summary | | |
|--|--|--|
| 1 Deputy Sheriff Major <u>Alternative Incarceration Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 4 Deputy Sheriff 2 nd Lieutenants 5 Deputy Sheriff Sergeants 27 Deputy Sheriffs II 1 Administrative Assistant III 2 Administrative Assistants II | <u>Services Branch</u> 1 Deputy Sheriff Captain 1 Deputy Sheriff 1 st Lieutenant 4 Deputy Sheriff 2 nd Lieutenants 2 Deputy Sheriff Sergeants 8 Deputy Sheriffs II 1 Correctional Technician 1 Maintenance Worker I <u>Programs and Classification</u> 1 Deputy Sheriff 1 st Lieutenant 2 Deputy Sheriff 2 nd Lieutenants 1 Deputy Sheriff Sergeant 3 Deputy Sheriffs II 1 Administrative Assistant III 1 Correctional Technician 1 Library Assistant I, PT | <u>Medical Services Branch</u> 1 Correctional Health Svcs. Admin. 1 Correctional Health Nurse IV 4 Correctional Health Nurses III 3 Correctional Health Nurses II 21 Correctional Health Nurses I 2 Nurse Practitioners 4 Public Health Clinical Technicians 3 Correctional Technicians 1 Administrative Assistant II |
| TOTAL POSITIONS 111 Positions / 110.5 Staff Years 63 Sworn / 48 Civilians | | |
| PT Denotes Part-Time Position | | |

Key Performance Measures

Goal

To provide safe, cost effective alternative sentencing programs that ensure offenders work to pay financial debts and work to provide labor services that improve the quality of life of Fairfax County neighborhoods.

Objectives

- ◆ To improve the quality of neighborhoods in Fairfax County through the provision of Community Labor services, with a total value of all work of at least \$1.525 million.

Office of the Sheriff

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|---------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Average daily number of prisoners housed at the Pre-Release Center | 179 | 183 | 185 / 177 | 180 | 185 |
| Annual hours of work performed by the Community Labor Force | 52,182 | 59,860 | 59,900 / 59,860 | 60,000 | 60,050 |
| Average daily number of EIP inmates | 22 | 21 | 25 / 17 | 25 | 27 |
| Average daily number of prisoners in the Community Labor Force | 43 | 39 | 43 / 30 | 45 | 45 |
| Efficiency: | | | | | |
| Average number of Community Labor Force participants eligible to work | 45.0 | 45.0 | 45.0 / 43.0 | 45.0 | 50.0 |
| Average number of Community Labor Force participants eligible for work that are actually working | 17.0 | 24.0 | 24.0 / 43.0 | 45.0 | 50.0 |
| Service Quality: | | | | | |
| Percent of customers very satisfied with the Community Labor Force services | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Value of special community improvement projects performed by the Community Labor Force | \$136,080 | \$165,441 | \$270,236 / \$272,094 | \$172,000 | \$172,000 |
| Value of work routinely performed by the Community Labor Force | \$773,369 | \$779,748 | \$1,085,721 / \$1,120,073 | \$1,328,000 | \$1,353,000 |
| Total value of all work performed by the Community Labor Force | \$909,449 | \$945,188 | \$1,355,957 / \$1,392,167 | \$1,500,000 | \$1,525,000 |

Performance Measurement Results

The Support Services Division (Pre-Release Center) housed approximately 177 medium security inmates each day in FY 2010. These inmates are assigned to one of the alternative sentencing programs such as the Work-Release, Electronic Incarceration, or the Community Labor Force (CLF) programs. The majority of eligible and suitable inmates were placed in the Work Release Program or in the Electronic Incarceration Program (EIP) and all suitable inmates assigned to the CLF were working.

In FY 2010, the average number of EIP inmates was approximately 17 per day, a decrease from 21 in FY 2009. In FY 2010, inmates were not approved for placement in EIP that otherwise would have been eligible for the program due to judicial sentencing preferences. It is now standard practice for staff to verify eligibility status for placement in the EIP Program with the sentencing judge. FY 2011 and FY 2012 estimates have been adjusted to 25 and 27 respectively.

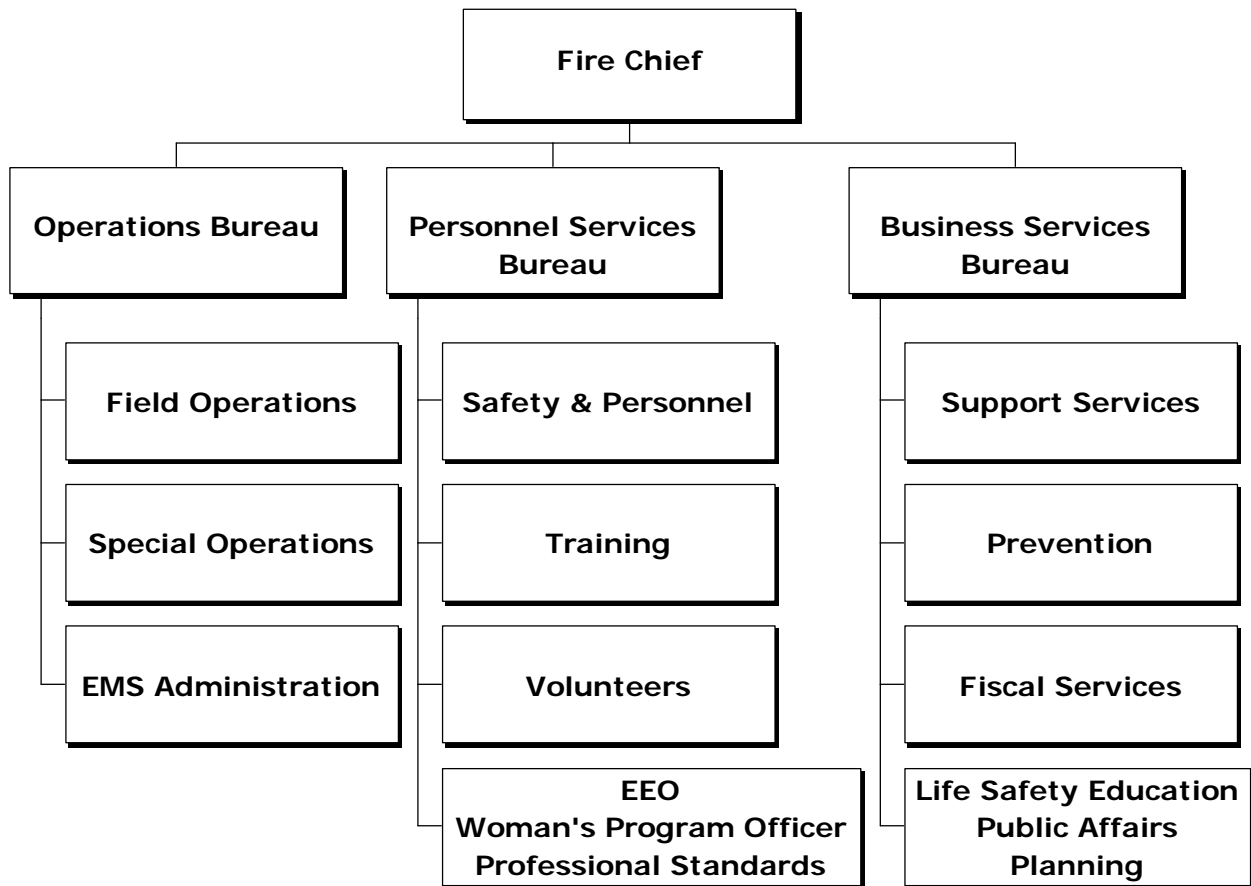
The Community Labor Force is a safe, low-risk offender labor force, under the supervision of deputy sheriffs. In FY 2010, the average daily number of CLF Inmate participants was 30. This number does not include individuals in the Fines Options Program of the Community Labor Offender Program who are not serving jail sentences but are required to serve Community Service time. Inmates who meet the strict criteria for participation in the CLF are provided the opportunity to work on a crew away from the ADC and under the supervision of a Deputy.

Office of the Sheriff

The CLF's work offers quick and efficient elimination of trash, debris and graffiti. In addition, the CLF performs landscape maintenance at over 50 County owned sites, including the Government Center and the Public Safety Complex, on over 250 acres. The CLF continues to maintain over 400 bus shelters/stops and trash containers throughout the County by removing trash, performing light landscaping, and removal of graffiti. In FY 2010, the CLF took over maintenance responsibilities for all County maintained bus shelters, and all Park and Ride facilities. In FY 2011, the CLF added snow removal and expanded mowing operations at no cost to the County which had been previously been performed by others at a cost to the County of \$300,000. Although services were to begin in FY 2011, the snow operations began early with the December 2009 and February 2010 snow events saving the County approximately \$200,000 in snow removal costs alone, more than twice the expected savings.

As of a result of a comprehensive review and evaluation of the methodology used to calculate the value of work performed by CLF in FY 2008 and FY 2009, the agency has utilized an updated approach in FY 2010 and beyond that will more accurately reflect the value due to an improved process of data collection as well as including actual County employee compensation costs to calculate CLF laborer salary costs. The value of the CLF work estimate increases in FY 2011 and FY 2012 reflect the recent expansion of CLF services at bus shelters, park and ride lots and assistance in snow removal at government facilities.

Fire and Rescue Department



Mission

To provide the highest quality services to protect the lives, property and environment of our community.

Focus

The Fire and Rescue Department (FRD) currently operates 37 fire stations. Fire stations are staffed full time by County personnel with supplemental services provided by volunteers. The department operates from an “all-hazards” platform and serves Fairfax County and its residents by suppressing fires; providing advanced life support; pre-hospital emergency medical care; rescue operations (i.e. searching for and rescuing persons who become trapped in fires, and extrication from vehicle accidents); and special operations, including the release or spill of hazardous materials, technical rescue (i.e. swift water rescue, building or trench collapse, high angle or rope rescue), marine operations (i.e. water rescue, boat fires, fuel spills) on the lower Potomac and Pohick Bay, and performing emergency planning. The Fire Marshal’s Office investigates fires, bombings and hazardous material releases. The department also supports regional, national, and international emergency response operations during disaster situations through maintaining and supporting the Urban Search and Rescue (USAR) Team (Virginia Task Force 1), the National Capital Region Incident Management Team, National Medical Response Team, and other response groups.

Fire and Rescue Department

Additionally, FRD provides critical non-emergency services such as educating the public on fire and personal safety issues, providing public information and prevention education, and enforcing fire prevention and life safety codes in all public buildings. FRD also operates a number of support services and facilities to ensure personnel are trained and prepared to perform the mission. The Fire and Rescue Academy provides firefighter, rescue, and emergency medical training and conducts citizen emergency response training. Two apparatus shops are staffed to ensure emergency response vehicles are safe and service-ready.

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all residents and visitors. To accomplish these goals, the department operates based on eight core values: professional excellence, commitment to health and safety, diversity, teamwork and shared leadership, effective communication, integrity, community service and involvement, and innovation.

FRD utilizes the Balanced Scorecard approach to strategic planning to achieve the department's mission of providing the highest-quality services to protect the lives, property, and environment of the community. The FRD strategy map and corresponding scorecard provide a framework for linking strategic objectives and measuring results. This strategy map/scorecard is divided into four perspectives -- customer, process, learning and growth, and finance -- consisting of 10 strategic objectives that include delivering high quality services, enhancing processes such as the organization of equipment, facilities, systems and workforce, strengthening partnerships including Volunteer Fire and Rescue Associations, influencing public policy, providing innovative education and training, ensuring workforce health and safety, fostering an environment where the workforce is informed and practicing financial stewardship and integrity.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 1468 / 1468 | 1462 / 1462 | 1497 / 1497 | 1497 / 1497 | 1497 / 1497 |
| Expenditures: | | | | | |
| Personnel Services | \$140,505,127 | \$137,322,180 | \$136,347,180 | \$136,322,180 | \$137,822,180 |
| Operating Expenses | 23,620,593 | 23,188,250 | 28,592,040 | 23,188,250 | 23,188,250 |
| Capital Equipment | 152,294 | 0 | 252,727 | 0 | 0 |
| Total Expenditures | \$164,278,014 | \$160,510,430 | \$165,191,947 | \$159,510,430 | \$161,010,430 |
| Income: | | | | | |
| Fire Code Permits | \$1,336,392 | \$1,294,300 | \$1,336,392 | \$1,343,074 | \$1,343,074 |
| Fire Marshal Fees | 3,141,152 | 2,910,425 | 2,910,425 | 2,924,977 | 2,924,977 |
| Charges for Services | 25,870 | 129,256 | 49,755 | 49,755 | 49,755 |
| EMS Transport Fee | 14,224,797 | 14,691,810 | 14,691,810 | 14,912,187 | 15,492,187 |
| Total Income | \$18,728,211 | \$19,025,791 | \$18,988,382 | \$19,229,993 | \$19,809,993 |
| Net Cost to the County | \$145,549,803 | \$141,484,639 | \$146,203,565 | \$140,280,437 | \$141,200,437 |

Fire and Rescue Department

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance, merit increments, or market rate adjustments in FY 2012.

- ◆ **Advanced Life Support Incumbent School** **\$1,500,000**
An increase of \$1,500,000 is included to support an Advanced Life Support (ALS) Incumbent School in FY 2012. This funding adjustment will provide adequate levels of certified personnel to support agency minimum staffing requirements during the training period.

- ◆ **Reductions** **(\$1,000,000)**
A decrease of \$1,000,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|--------------------------|---|------|-----|-------------|
| Reduce Overtime Spending | This reduction, when combined with reductions taken in FY 2010 and FY 2011, results in a net reduction in overtime of almost \$9.0 million. This will limit FRD's ability to callback personnel to fill vacancies, affecting the number of units FRD can maintain in service daily. FRD is in the process of identifying a tiered approach to placing units out of service based on the callback needs of each day. | 0 | 0.0 | \$1,000,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$5,656,517**
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$5,656,517 in Operating Expenses primarily associated with obligations for protective gear and equipment, IT and equipment maintenance, the lease for the CPAT facility and other contractual costs.

- ◆ **Position Adjustments** **\$0**
During FY 2011, the County Executive approved the redirection of 1/1.0 SYE Financial Specialist III position to the department to accommodate workforce needs and the transfer of 1/1.0 SYE HR Generalist III position from the Department of Public Safety Communications to FRD in order to more properly align job assignments. In addition, based on Board action in September 2010, the responsibilities of the 1/1.0 SYE Medical Director position approved as part of the FY 2009 Carryover Review will now be handled with an outside contract, and this position has been redirected by the County Executive to another agency. The fiscal impact of these actions will be accommodated within

Fire and Rescue Department

the *FY 2011 Revised Budget Plan*. As a result of these actions, there is a net increase of 1/1.0 SYE position.

◆ **Position Changes** \$0

As part of the FY 2011 review of County position categories, a conversion of 34/34.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

◆ **Third Quarter Adjustments** (\$975,000)

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$975,000 to generate savings to meet FY 2012 requirements.

Cost Centers

The nine cost centers of the Fire and Rescue Department are Business Services and the Fire Chief's Office, Support Services, Fire Prevention, Operations, Emergency Medical Services, Volunteer Liaison, Safety and Personnel Services, Training and Fiscal Services. The cost centers work together to fulfill the mission of the department and carry out the key initiatives for the fiscal year.

Business Services Bureau and Fire Chief's Office

The Business Services Bureau and the Fire Chief's Office provide managerial, administrative and life safety educational services to the community.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 11 / 11 | 10 / 10 | 12 / 12 | 12 / 12 | 12 / 12 |
| Total Expenditures | \$1,291,842 | \$1,197,364 | \$1,249,462 | \$1,197,364 | \$1,197,364 |

| Position Summary | | |
|--|---|--|
| <u>Office of the Fire Chief</u> 1 Fire Chief 1 Battalion Chief 1 Administrative Assistant V | <u>Public Affairs/Life Safety Education</u> 1 Captain I 1 PS Information Officer IV 2 Life Safety Education Specialists 1 Administrative Assistant IV | <u>Business Services Bureau</u> 1 Assistant Fire Chief 1 Administrative Assistant IV <u>Planning Section</u> 1 Management Analyst III 1 Management Analyst II |
| TOTAL POSITIONS 12 Positions / 12.0 Staff Years 4 Uniformed / 8 Civilians 3/3.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund | | |

Key Performance Measures

Goal

To provide management, administrative and public information and educational services to department personnel and to the general public to ensure the efficient daily operations of the Fire and Rescue Department.

Fire and Rescue Department

Objectives

- ◆ To present life safety education programs to members of risk populations, including 20,000 or more preschool and kindergarten students, 11,000 students enrolled in the Fairfax County School-Age Child Care program, and 11,000 or more senior citizens, in order to approach a fire death rate of zero and a burn injury total of 10 or fewer for children and 10 or fewer for senior citizens.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Preschool and kindergarten students served | 20,745 | 20,273 | 20,000 / 19,500 | 20,000 | 20,000 |
| Preschool life safety education programs presented | 400 | 474 | 375 / 450 | 375 | 375 |
| Senior citizens served | 13,775 | 12,566 | 14,000 / 10,400 | 11,000 | 11,000 |
| Senior citizen life safety education programs presented | 200 | 226 | 200 / 218 | 200 | 200 |
| School-Age Child Care Students (SACC) served | 11,258 | 10,627 | 11,000 / 10,313 | 11,000 | 11,000 |
| Efficiency: | | | | | |
| Cost per high risk citizen served | \$4.01 | \$4.94 | \$4.58 / \$5.43 | \$5.31 | \$5.68 |
| Service Quality: | | | | | |
| Percent of respondents satisfied with life safety program | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Children (5 years and under) deaths due to fire | 0 | 0 | 1 / 0 | 0 | 0 |
| Children (5 years and under) burn injuries | 0 | 0 | 10 / 1 | 10 | 10 |
| Senior citizen (over age 60) deaths due to fire | 1 | 2 | 2 / 3 | 2 | 2 |
| Senior citizen (over age 60) burn injuries | 5 | 3 | 10 / 6 | 10 | 10 |

Performance Measurement Results

In Virginia, fires are the fourth leading cause of unintentional injury or death. In 2009, there were 26,139 fires, 382 civilian burn injuries, and 68 civilian fire deaths. In FY 2010, the Life Safety Education (LSE) program continued to demonstrate its effectiveness by reaching over 40,000 high-risk members of the community, educating them on how to best protect themselves in case of fire and other life threats. The Life Safety Education program operates the Risk Watch program to educate children attending the School-Age Child Care (SACC) program about life-safety threats. This group of children will make up the latch-key child population as they age, so they represent a population for which specific life safety education is critical. Children under 5 years of age are more than twice as likely to die in a fire as the average resident of Virginia. In FY 2010, the number of older adults reached decreased due to lower attendance at the life safety education programs presented at older adult facilities, and employee turnover and an increase in fringe benefits contributed to higher cost per high risk citizen served. Further, it should be noted that, beginning in FY 2010, all four positions included in the cost efficiency calculation are supported through grant funding.

Fire and Rescue Department

Support Services

Support Services Division provides the essential equipment and services required for FRD field personnel to perform their duties in the best way possible.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 57 / 57 | 54 / 54 | 62 / 62 | 62 / 62 | 62 / 62 |
| Total Expenditures | \$9,967,140 | \$9,464,796 | \$11,290,644 | \$9,464,796 | \$9,464,796 |

| Position Summary | | | |
|--|---|--|--|
| <ul style="list-style-type: none"> 1 Deputy Fire Chief 1 Administrative Assistant III | <ul style="list-style-type: none"> 1 Captain II 1 Lieutenant | <ul style="list-style-type: none"> 1 IT Program Manager I 2 Programmer Analysts III 1 Programmer Analyst II 2 Network/Telecom. Analysts II 2 Network/Telecom. Analysts I 1 IT Technician II 1 GIS Analyst III 1 GIS Analyst II | |
| <p style="text-align: center;"><u>Logistics Section</u></p> <ul style="list-style-type: none"> 1 Battalion Chief 1 Management Analyst I 1 Captain I 1 Lieutenant, AP 1 Fire Technician 1 Material Mgmt. Specialist III 1 Storekeeper 1 Truck Driver 1 Material Mgmt. Driver | <p style="text-align: center;"><u>Apparatus Section</u></p> <ul style="list-style-type: none"> 1 Firefighter, AP 1 Fire Apparatus Supervisor 1 Asst. Fire Apparatus Supr. 9 Apparatus Mechanics 1 Administrative Assistant III 2 Material Mgmt Specialists II 1 Vehicle Maintenance Coordinator | <p style="text-align: center;"><u>Information Technology Section</u></p> | |
| <p style="text-align: center;"><u>Protective Equipment Shop</u></p> <ul style="list-style-type: none"> 1 Captain I, AP 1 Management Analyst II 1 Inventory Mgmt. Supervisor 1 Instrumentation Technician III 2 Instrumentation Technicians II 1 Material Mgmt. Specialist I 1 Administrative Assistant III | <p style="text-align: center;"><u>Communications Section</u></p> <ul style="list-style-type: none"> 1 Battalion Chief 1 Captain II 5 Captains I, 1 AP 2 Lieutenants | <p style="text-align: center;"><u>Purchasing and Accounts Payable Section</u></p> <ul style="list-style-type: none"> 1 Buyer II 2 Material Mgmt. Specialists III 1 Administrative Assistant V 1 Firefighter, AP | |
| <p>TOTAL POSITIONS 62 Positions / 62.0 Staff Years 19 Uniformed / 43 Civillans</p> | | | <p>AP Denotes Alternative Placement Program</p> |

Key Performance Measures

Goal

To provide the Fire and Rescue Department logistical support, information technology, apparatus, maintenance and equipment testing services to ensure that all emergency responders' equipment provides effective safety and personal protection, monitoring, and communications in order to increase the efficiencies of daily operations which support the department's mission.

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.

Fire and Rescue Department

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| SCBA Air Pack Certifications Processed Annually | 1,258 | 950 | 1,093 / 962 | 962 | 1,093 |
| SCBA Personal Regulators & Facemask Certifications Processed Annually | 1,780 | 1,780 | 1,780 / 1,780 | 1,780 | 1,780 |
| Air Compressor Tests Processed Annually | 78 | 78 | 78 / 84 | 84 | 84 |
| Efficiency: | | | | | |
| Staff Hours per SCBA Air Pack Certification | 0.7 | 1.0 | 1.0 / 1.0 | 1.0 | 1.0 |
| Staff Hours per SCBA Regulator/Facemask | 0.6 | 0.6 | 0.6 / 0.6 | 0.6 | 0.6 |
| Staff Hours per Air Compressor Test | 32.6 | 32.6 | 32.6 / 33.6 | 33.6 | 33.6 |
| Service Quality: | | | | | |
| Percent of SCBA Air Pack Certification Completed within 30 days | 99.8% | 97.0% | 100.0% / 97.0% | 100.0% | 100.0% |
| Percent of SCBA Regulator & Facemask certifications completed as scheduled | 98.0% | 94.0% | 100.0% / 94.0% | 100.0% | 100.0% |
| Percent of scheduled Air Compressor Tests Completed as scheduled | 100.0% | 100.0% | 100.0% / 100.0% | 100.0% | 100.0% |
| Outcome: | | | | | |
| Percent of SCBA Air Packs Tested | 100% | 97% | 100% / 90% | 100% | 100% |
| Percent of SCBA Regulators & Facemasks Tested | 99% | 94% | 100% / 94% | 100% | 100% |
| Percent of Air Compressor Tests Completed | 100% | 100% | 100% / 100% | 100% | 100% |

Performance Measurement Results

The importance of equipment to the safety of emergency responders cannot be overemphasized. All hazard responses require firefighters to confront a myriad of dangers such as combating fires, responding to hazardous materials incidents and providing emergency medical service all of which are conducted under extreme conditions. Protective equipment, such as self-contained breathing apparatus (SCBA) and personal protective clothing must have maintenance and testing to ensure they are functioning and performing correctly. In FY 2010, the lack of one technician impacted the ability to meet the 100 percent service quality and outcome goals for testing SCBA air packs, regulators and facemasks; however, 100 percent of SCBA air compressor tests were completed. In FY 2011 and FY 2012, it is projected that 100 percent of SCBA, air regulators, facemasks, and air compressor air pack tests will be completed. It is expected that updates to National Fire Protection Association standards, Occupational Safety and Health Administration regulations, manufacturer maintenance schedule updates and updated testing procedures will necessitate changes in maintenance schedules requiring increased work hours and/or more staff.

Fire and Rescue Department

Fire Prevention

Fire Prevention approves building plans for compliance with state and local fire prevention and building codes; conducts commercial and residential inspections; conducts acceptance tests for fire protection systems; conducts annual testing of fire protection systems in Fairfax County; investigates fires to determine cause and origin; and enforces laws concerning the storage, use, transportation and release of hazardous materials.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 81 / 81 | 80 / 80 | 100 / 100 | 100 / 100 | 100 / 100 |
| Total Expenditures | \$7,670,434 | \$6,904,294 | \$6,946,641 | \$6,994,294 | \$6,994,294 |

| Position Summary | | |
|-----------------------------------|----|--|
| 1 Deputy Fire Chief | | Hazardous Materials Services |
| 1 Battalion Chief | | Section |
| 1 Administrative Assistant III | 1 | Battalion Chief |
| 1 Administrative Assistant II | 2 | Captains I |
| 1 Business Analyst III | 2 | Lieutenants, 1 AP |
| | 1 | Fire Technician |
| | 1 | Management Analyst II |
| | 1 | Code Specialist II |
| | 1 | Administrative Assistant IV |
| | | Inspection Services Section |
| | 1 | Captain II |
| | 3 | Captains I |
| | 2 | Lieutenants |
| | 3 | Fire Technicians, 2 AP |
| | 1 | Firefighter AP |
| | 2 | Fire Inspectors III |
| | 15 | Fire Inspectors II |
| | 1 | Administrative Assistant II |
| | | Plans Review Engineering Section |
| | 1 | Engineer IV |
| | 6 | Engineers III |
| | 1 | Administrative Assistant II |
| | | Testing Section |
| | 1 | Captain II |
| | 2 | Captains I |
| | 4 | Fire Technicians, 1 AP |
| | 3 | Fire Inspectors III |
| | 20 | Fire Inspectors II |
| | 1 | Administrative Assistant II |
| | 1 | Firefighter, AP |
| TOTAL POSITIONS | | |
| 100 Positions / 100.0 Staff Years | | AP Denotes Alternative Placement Program |
| 34 Uniformed / 66 Civilians | | |

Key Performance Measures

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss and hazardous conditions and to limit the consequences when fires or hazardous material releases occur within Fairfax County to ensure public safety, public health and economic growth.

Objectives

- ◆ To conduct investigations so that at least 95 percent of the fire cases and hazardous materials cases are peer reviewed by Case Managers, with a closure rate of 60 percent of fire investigation cases, 70 percent of hazardous materials cases and 25 percent of arson cases within a year.
- ◆ To maintain the fire loss rate for commercial structures at no greater than \$2.5 million by conducting effective and comprehensive inspections that enforce all applicable codes, with a service delivery target of recovering at least 95 percent of all fire prevention services costs per year.

Fire and Rescue Department

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|---------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Fire investigations conducted (including arson cases) | 331 | 276 | 300 / 312 | 300 | 300 |
| Arson investigations conducted | 111 | 93 | 100 / 80 | 100 | 100 |
| Hazardous materials cases investigated | 453 | 421 | 450 / 425 | 450 | 450 |
| Fire inspection activities conducted | 26,830 | 24,641 | 25,000 / 15,468 | 16,000 | 16,000 |
| Systems testing activities conducted | 14,790 | 12,820 | 12,000 / 13,990 | 13,000 | 13,000 |
| Revenue generated for all inspection activities | \$2,854,414 | \$3,557,795 | \$3,465,000 / \$3,905,183 | \$3,700,000 | \$3,700,000 |
| Efficiency: | | | | | |
| Average fire and hazardous materials cases per investigator | 55.1 | 30.0 | 62.5 / 61.4 | 62.5 | 62.5 |
| Net cost per inspection (revenues in excess of average cost) | \$15.72 | \$3.51 | \$0.51 / \$1.70 | \$8.66 | \$11.83 |
| Average revenue generated per inspection/systems testing activity | \$68.58 | \$94.97 | \$93.65 / \$132.57 | \$127.59 | \$127.59 |
| Service Quality: | | | | | |
| Percent of cases that peer reviewed by a Case Manager | NA | NA | 95.0% / 95.0% | 95.0% | 95.0% |
| Percent of fire prevention services cost recovered | NA | 94.7% | 95.0% / 97.3% | 95.0% | 95.0% |
| Outcome: | | | | | |
| Percent total fire investigation cases closed (fires, bombings, threats and arson) | 62.0% | 66.3% | 60.0% / 64.1% | 60.0% | 60.0% |
| Percent arson cases closed | 29.0% | 38.7% | 25.0% / 23.8% | 25.0% | 25.0% |
| Percent hazardous materials cases closed | 82.2% | 75.0% | 60.0% / 96.7% | 70.0% | 70.0% |
| Total fire loss for commercial structures | \$6,181,577 | \$22,307,054 | \$2,500,000 / \$3,876,924 | \$2,500,000 | \$2,500,000 |

Fire and Rescue Department

Performance Measurement Results

In FY 2010, the Fire Investigations Branch and the Hazardous Materials Enforcement Branch were reorganized to more efficiently use existing resources and the Fire and Hazardous Materials Investigations Section was created. FY 2010 was the first fiscal year that the reorganization was fully implemented. Caseloads remained relatively stable compared to FY 2009. Although there was a decrease in the percent of incendiary cases (arson) closed, the section's case closure rate of 23.8 percent exceeds the national closure rate of approximately 20 percent. Case closure rates for all other types of fires remained consistent with FY 2009. Case closure rates for hazardous materials was up significantly due to the staff making a concerted effort to close cases that had been left open by personnel no longer assigned to the section. It is expected that FY 2011 closure rates for hazardous materials cases will normalize to approximately 70 percent. Through close management of the section's resources and reorganizing the unit into a more efficient and effective investigations unit of four squads on rotating shifts, the Fire Prevention Division was able to realize a savings of over \$447,000 between FY 2009 and FY 2010 actual spending levels for the Investigations Performance Area Objective. FY 2011 may prove challenging with managing caseloads and monitoring the quality of investigations performed due to the loss of the Captain II position assigned to this section. Span of control issues for supervision may adversely impact supervisory/peer review of cases and proper mentoring of less senior investigators.

Fire Prevention Services Section activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. The FY 2010 commercial fire loss was \$3,876,924, which was significantly higher than the stated objective goal of less than \$2.5 million. However, this fire loss was primarily due to two incidents that accounted for \$3,089,620 of the total fire loss. Neither of these occupancies had sprinkler systems. Environmental and other forces beyond the Section's control may exacerbate or ameliorate commercial fire loss experience. FY 2010 and FY 2011 estimates for commercial fire losses are \$2.5 million.

The Fire Prevention Services Section changed the way it classified and counted inspections activities in FY 2010. The section discontinued counting non-billable meeting activities (such as contractor meetings) as an inspection activity, so there is a significant decrease in the total number of inspection activities when compared to FY 2009 workload indicators. The base fee for Fire Prevention Code Permits was increased by 25 percent to \$125 per permit, which realized a \$300,000 increase in the section's revenues for that activity. However, there is little new construction being submitted and most of the work in systems acceptance testing is smaller "tenant retrofit" jobs that involve fewer billable hours which affected all acceptance testing. It is expected that this trend will continue in FY 2011 and FY 2012, and revenues are anticipated to remain flat or possibly decline slightly. The Fire Prevention Services Section reallocated staff from new construction (acceptance testing) activities to the re-testing of existing systems, and realized a \$200,000 increase in revenue for that activity. The estimated decrease in inspection and system testing activities, the declining total revenue, combined with the higher fringe benefit rates results in higher net cost per inspection. However, Fire Prevention Services anticipates a 95 percent cost recovery in FY 2011 and FY 2012. In FY 2010, the Fire Prevention Services Section recovered 97.3 percent of all direct costs associated with performing fire prevention code enforcement/inspection activities.

Fire and Rescue Department

Operations Bureau

| Funding Summary | | | | | |
|----------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 1240 / 1240 | 1239 / 1239 | 1236 / 1236 | 1236 / 1236 | 1236 / 1236 |
| Total Expenditures | \$129,509,132 | \$127,355,660 | \$127,380,536 | \$126,155,660 | \$127,655,660 |

| Position Summary | | | | | |
|---|-----|-----------------------------------|--|----------------------|--|
| Operations Bureau | | Emergency Medical Services | | Suppression | |
| 1 Assistant Fire Chief | 22 | 22 Captains II | | 3 Deputy Fire Chiefs | |
| 1 Captain II | 11 | 11 Captains I | | 21 Battalion Chiefs | |
| 1 Financial Specialist II | 57 | Lieutenants | | 37 Captains II | |
| 1 Management Analyst II | 247 | Fire Technicians | | 66 Captains I | |
| 1 Administrative Assistant IV | | | | 154 Lieutenants | |
| | | Special Operations | | 301 Fire Technicians | |
| | | 1 Deputy Fire Chief | | 310 Firefighters | |
| | | 1 Battalion Chief | | | |
| TOTAL POSITIONS | | | | | |
| 1,236 Positions / 1,236.0 Staff Years | | | | | |
| 1,233 Uniformed / 3 Civilians | | | | | |
| 9/8.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund | | | | | |

Key Performance Measures

Goal

To provide emergency and non-emergency response for residents and visitors of Fairfax County and for mutual aid jurisdictions to save lives and protect property.

Objectives

- ◆ For Emergency Medical Services (EMS) to provide on-scene Advanced Life Support (ALS) capability within 9 minutes and a first responder with an Automatic External Defibrillator (AED) within 5 minutes, so that at least 30 percent of patients with witnessed non-traumatic cardiac arrest and present with a shockable rhythm arrive at a hospital with a pulse.
- ◆ To deploy suppression resources to a structure fire so that the first engine company arrives within 5 minutes of dispatch 40 percent of the time and for 15 personnel to arrive within 9 minutes 80 percent of the time in order to prevent civilian deaths and burn injuries, while striving to limit fire loss to \$34 million or less than 0.01 percent of the property value.

Fire and Rescue Department

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| EMS Incidents | 64,433 | 65,662 | 65,728 / 65,898 | 66,000 | 66,000 |
| Patients transported | 52,797 | 46,400 | 49,953 / 47,228 | 54,523 | 54,500 |
| Patients in Cardiac Arrest with Resuscitation Attempted | 371 | 366 | 375 / 356 | 375 | 375 |
| Total incidents responded to | 91,936 | 96,578 | 96,600 / 91,838 | 92,000 | 92,000 |
| Suppression incidents | 21,296 | 23,689 | 23,700 / 19,420 | 19,000 | 19,000 |
| Efficiency: | | | | | |
| Average length of time of an ALS transport call (in hours) | 1:08:06 | 1:17:02 | 1:12 / 1.17 | 1:17 | 1.17 |
| Cost per suppression and EMS incident | \$3,163 | \$3,313 | \$3,264 / \$2,056 | \$1,969 | \$2,032 |
| Average number of suppression and EMS calls per day | 252 | 244 | 257 / 236 | 257 | 257 |
| Service Quality: | | | | | |
| Percent ALS transport units on scene within 9 minutes | 95.34% | NA | 95.00% / 82.60% | 85.00% | 85.00% |
| AED response rate within 5 minutes | 59.54% | NA | 68.00% / 58.32% | 60.00% | 60.00% |
| Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes | 50.43% | NA | 50.00% / 41.00% | 40.00% | 40.00% |
| Fire suppression response rate for 15 personnel within 9 minutes | 89.47% | NA | 90.00% / 80.39% | 80.00% | 80.00% |
| Outcome: | | | | | |
| Percent of cardiac arrest patients arriving at the Emergency Department with a pulse | 35.8% | 44.0% | 30.0% / 35.0% | 30.0% | 30.0% |
| Fire loss (millions) | \$28.4 | \$35.6 | \$33.0 / \$16.4 | \$34.0 | \$34.0 |
| Fire loss as percent of total property valuation | 0.01% | 0.02% | 0.01% / 0.01% | 0.01% | 0.01% |
| Total civilian fire deaths | 8 | 5 | 7 / 7 | 5 | 5 |
| Civilian fire deaths per 100,000 population | 0.75 | 0.47 | 0.64 / 0.67 | 0.50 | 0.50 |
| Civilian fire-related burn injuries | 25 | 29 | 26 / 23 | 26 | 25 |
| Civilian fire-related burn injuries per 100,000 population | 2.4 | 2.8 | 2.4 / 2.2 | 2.5 | 2.5 |

Fire and Rescue Department

Performance Measurement Results

In FY 2010, Operations responded to 91,838 incidents, a 5 percent decrease from FY 2009. Fire loss remained at less than 0.01 percent of Total Taxable Property while civilian fire-related burn injuries decreased from 29 in FY 2009 to 23 in FY 2010. Fire-related deaths increased from five in FY 2009 to seven in FY 2010.

In second quarter FY 2010, a new, integrated computer aided dispatch (iCAD) system was implemented in Fairfax County. Early in the iCAD rollout there were a number of system data integrity deficiencies which presented numerous challenges with operational performance analysis and reporting. While the data integrity deficiencies did not affect service delivery in the field, the Fire and Rescue Department's response time analyses revealed systematic areas in need of design review. The system stabilized greatly by late FY 2010. Consequently, for the purposes of this data, the Fire and Rescue Department chose to perform its response time analysis and reporting on the most stable period of the iCAD system, January 2010 through June 2010. Call volume data was extracted from this six month period then extrapolated to estimate annual call volume and cost efficiencies. FY 2011 and FY 2012 data for the Fire and Rescue Department's Operations Bureau Performance Measures will be based on a full 12 months of data.

The National Fire Protection Association (NFPA), a standard-setting organization for fire departments, adopts standards regarding response time objectives and staffing levels. The Service Quality indicators reported by the Fire and Rescue Department track the percent of time the department meets NFPA standards. NFPA response standard requires the first engine company to arrive on the scene of a structure fire within five minutes, 90 percent of the time, and 15 firefighters arrive on the scene of a structure fire within nine minutes, 90 percent of the time (both measures include one minute for turn-out time.) An analysis of decreased fire suppression response rates for first engine company arrival and 15 personnel assembly revealed a number of data capture points in the new iCAD system requiring improved business logic and design enhancements. Improved event time stamping processes are in development and will be implemented during FY 2011. These steps will enhance the quality of data for future reporting.

The cost per suppression and EMS incident decreased from FY 2009 to FY 2010 by \$1,257 as a result of a lower operating budget due to a reduction in overtime and the elimination of positions. The projections for FY 2011 and FY 2012 reflect an additional decrease in cost per suppression and EMS incident caused by further reductions in operating budget. The FY 2012 projected cost per incident is slightly higher due to the higher fringe benefit rate.

The Fire and Rescue Department reports cardiac arrest outcomes using the Utstein template, which is the international standard for cardiac arrest reporting, as it more accurately reflects the population of patients for whom pre-hospital interventions have the most impact. The strongest predictor of survival is the return of spontaneous circulation (a pulse) prior to arrival at a hospital; as reported at the 2010 National Association of EMS Physicians annual conference, the national average is 23 percent. The Fire and Rescue Department's performance outcome of 35 percent achieved in CY 2009 and the outcome goal of 30 percent exceed national averages.

Fire and Rescue Department

Emergency Medical Services

The Emergency Medical Services (EMS) Division has administrative responsibility for the oversight, management, legal compliance and coordination of all pre-hospital care.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 10 / 10 | 10 / 10 | 11 / 11 | 11 / 11 | 11 / 11 |
| Total Expenditures | \$3,258,697 | \$2,445,539 | \$3,359,920 | \$2,445,539 | \$2,445,539 |

| Position Summary | | | | | |
|--|-------------------|-----------------------------------|-------------------------------|---------------------------|--------------------------|
| <u>Operations Section</u> | | <u>Quality Management Section</u> | | <u>Regulatory Section</u> | |
| 1 | Deputy Fire Chief | 1 | Management Analyst III | 1 | Captain I |
| 1 | Battalion Chief | 2 | Management Analysts I | 1 | Lieutenant |
| | | 2 | Administrative Assistants III | 1 | Management Analyst I |
| | | | | 1 | Material Mgmt. Assistant |
| TOTAL POSITIONS | | | | | |
| 11 Positions / 11.0 Staff Years | | | | | |
| 4 Uniformed / 7 Civilians | | | | | |

Key Performance Measures

Goal

To provide medical oversight and continued quality improvement education to all Emergency Medical Service providers in order to ensure the delivery of quality pre-hospital care.

Objectives

- ◆ To ensure that 90 percent of EMS calls reviewed such as chest pain, respiratory distress, and extremity injuries meet the standard of care.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Monitoring reports published | 3 | 4 | 4 / 16 | 12 | 12 |
| Efficiency: | | | | | |
| Percent of EMS calls reviewed per primary impression | 30% | 63% | 63% / 65% | 65% | 65% |
| Service Quality: | | | | | |
| Percent of time monitoring report publication date was met | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Percent of EMS calls reviewed that met the standard of care | 80% | 90% | 90% / 85% | 90% | 90% |

Fire and Rescue Department

Performance Measurement Results

The process for patient care data retrieval and analysis continues to be refined as a result of the transition to electronic patient care reporting. The review of clinical quality indicators is based on primary impression, and the scope and frequency of patient care/service delivery data reporting has increased. In FY 2010, the number of scheduled published reports increased from four (4) per year to sixteen (16).

With the exception of cardiac arrest, acute coronary syndrome/ST-elevated myocardial infarction (ACS/STEMI), and stroke which get 100 percent case review, sample size varies per review. Sample size is determined mathematically to achieve 95 percent confidence that the standard of care is accurately measured.

EMS calls reviewed in FY 2010 included cardiac arrest, ACS/STEMI, stroke, diabetics, pain management, selective spinal motion restriction for trauma patients, and patients over age 50, as well as vascular access and advanced airway procedures. In FY 2010, 85 percent of all cases reviewed met the standard of care.

Volunteer Liaison

The Volunteer Liaison coordinates all activities of 12 Volunteer Departments to ensure that volunteer personnel, stations, and apparatus are fully and effectively integrated and support the mission of the Fire and Rescue Department.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 | 3 / 3 |
| Total Expenditures | \$1,183,770 | \$1,249,452 | \$1,260,839 | \$1,249,452 | \$1,249,452 |

Note: Objectives shown under the Training Division relating to training programs for volunteers are funded in the Volunteer Liaison Cost Center, but are carried out by the Training Division staff and are accounted for in that cost center.

| Position Summary | |
|--------------------------------------|-------------------------|
| 2 Management Analysts III | 1 Management Analyst II |
| TOTAL POSITIONS | |
| 3 Positions / 3.0 Staff Years | |
| 0 Uniformed / 3 Civilian | |

Key Performance Measures

Goal

To provide coordination and access to the personnel, equipment, and facilities of the 12 Volunteer Fire Departments (VFDs) to enhance the delivery of emergency medical and fire services in Fairfax County.

Objectives

- ◆ To recruit 60 new operations-qualified recruits annually with a total number of operationally qualified active volunteers in VFDs at the end of the year of 300 or greater.

Fire and Rescue Department

- ◆ To maintain an amount of 82,000 direct volunteer service hours, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,600 times annually.
- ◆ To train 220 citizens as Community Emergency Response Team (CERT) members and to retain 85 percent of those trained as active participants after one year.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Volunteer recruit contacts | 699 | 965 | 800 / 1,213 | 1,300 | 1,500 |
| Hours of direct service | 62,000 | 72,000 | 75,000 / 81,062 | 82,000 | 82,000 |
| Volunteer emergency vehicles available for staffing | 19 | 19 | 20 / 20 | 20 | 20 |
| Citizen enrolled in CERT training classes | 112 | 181 | 180 / 180 | 200 | 220 |
| Efficiency: | | | | | |
| Cost per volunteer recruit contact | \$12.71 | \$9.63 | \$10.00 / \$7.45 | \$6.95 | \$6.33 |
| Average direct service hours per volunteer | 229.0 | 255.3 | 240.0 / 278.0 | 280.0 | 280.0 |
| Average number of volunteer-staffed emergency vehicles in service per day | 3.4 | 3.8 | 3.8 / 4.6 | 4.3 | 4.3 |
| Cost per student | \$472 | \$362 | \$375 / \$328 | \$270 | \$245 |
| Service Quality: | | | | | |
| Percent of recruit contacts who join a VFD | 29% | 17% | 25% / 16% | 18% | 17% |
| Percent of volunteer candidates who complete firefighter training | 80% | 75% | 70% / 78% | 70% | 70% |
| Percent of new volunteers who are active in VFD at end of one year | 67% | 80% | 70% / 73% | 70% | 70% |
| Percent of students completing CERT Training | 90% | 95% | 90% / 98% | 95% | 95% |
| Outcome: | | | | | |
| New operations-qualified volunteers | 70 | 83 | 60 / 88 | 60 | 60 |
| Total operations-qualified volunteers | 247 | 250 | 250 / 294 | 300 | 300 |
| Times volunteer-staffed emergency vehicles are placed in service annually | 1,233 | 1,378 | 1,400 / 1,680 | 1,600 | 1,600 |
| Percent change in direct volunteer service hours | 7% | 16% | 4% / 13% | 1% | 0% |
| Percent of trained members active after one year | 85% | 85% | 85% / 90% | 85% | 85% |

Fire and Rescue Department

Performance Measurement Results

EMS Redesign has offered a more clearly defined role for volunteers, contributing to a steady increase in volunteer direct service hours. As a result of separate volunteer departments combining efforts with the Volunteer Fire and Rescue Association, general volunteer recruitment has increased.

The Community Emergency Response Team (CERT) program shows an increase in the number of participants, largely due to the addition of locally based CERT classes. These courses, taught by volunteer instructors, are offered at multiple locations throughout the County. The anticipated benefit of the revamped program is an increase in citizen enrollment in CERT training, lowering the cost per student of course delivery.

Safety and Personnel Services Bureau

The mission of the Safety and Personnel Services Bureau (SPSB) is to ensure a healthy workforce, both mentally and physically, and to ensure compliance with all applicable government and industry standards. SPSB includes recruitment, human resources, promotional exams and career development, health programs, safety programs, and the Public Safety Occupational Health Center (PSOHC). In addition, this division provides equal employment opportunity, affirmative action support, and professional standards oversight. SPSB provides 24-hour emergency coverage for exposures, incident scene safety, in-station education, safety inspections, critical incident stress management and accident and injury review and documentation. Peer fitness trainers offer mentoring for applicants and guidance for incumbents on physical fitness training and conditioning. The PSOHC provides comprehensive medical services from applicant screening to annual physicals for incumbent firefighters and volunteers. All sections of the SPSB interact to ensure the best delivery of customer service in adherence with the Fire and Rescue Department's core values.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 31 / 31 | 31 / 31 | 34 / 34 | 34 / 34 | 34 / 34 |
| Total Expenditures | \$6,184,970 | \$5,687,844 | \$6,878,016 | \$5,687,844 | \$5,687,844 |

| Position Summary | | |
|--|--|--|
| <p><u>Personnel Services Bureau</u></p> <p>1 Assistant Fire Chief 1 Deputy Fire Chief 1 Captain I 1 Management Analyst II 2 Administrative Assistants IV 1 Business Analyst I 1 HR Generalist III</p> <p><u>Health Programs Section</u></p> <p>1 Captain II 2 Captains I</p> | <p><u>Safety Section</u></p> <p>1 Battalion Chief 6 Captains I</p> <p><u>Recruitment Section</u></p> <p>1 Captain II 2 Lieutenants, 1 AP 1 Administrative Assistant III</p> <p><u>Professional Standards Section</u></p> <p>1 Internal Affairs Investigator</p> | <p><u>Human Resources Section</u></p> <p>1 Management Analyst IV 2 Human Resources Generalists II 2 Human Resources Generalists I 1 Administrative Assistant V 3 Administrative Assistants IV 1 Administrative Assistant II</p> <p><u>EEO/Women's Program</u></p> <p>1 Management Analyst IV</p> |
| <p>TOTAL POSITIONS 34 Positions / 34.0 Staff Years 16 Uniformed / 18 Civilian</p> | | |
| <p>AP Denotes Alternative Placement Program</p> | | |

Fire and Rescue Department

Key Performance Measures

Goal

To provide comprehensive occupational health and safety services to uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants to ensure all public safety agencies have personnel medically fit for duty and to maintain a safe and healthy workplace.

Objectives

- ◆ To maintain a 98 percent or higher percentage of Fire and Rescue uniform personnel who receive annual medical exams.
- ◆ To reduce the long term health costs to the County and to limit the total number of days lost due to work-related injuries and illnesses to 1,250 or fewer through medical examinations, clinic visits and related services.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Annual medical examinations provided | 3,336 | 3,689 | 3,400 / 3,308 | 3,400 | 3,500 |
| Other clinic visits | 3,924 | 3,240 | 3,700 / 2,733 | 3,000 | 3,200 |
| Efficiency: | | | | | |
| Cost per annual medical examination | \$796 | \$733 | \$791 / \$790 | \$791 | \$793 |
| Cost for other clinic visits | \$75 | \$93 | \$81 / \$106 | \$99 | \$96 |
| Service Quality: | | | | | |
| Percent of personnel satisfied with services | 98% | 98% | 98% / 98% | 98% | 98% |
| Outcome: | | | | | |
| Percent of annual medical exams completed | 87% | 87% | 96% / 97% | 98% | 98% |
| Days away from regular duties due to injury/illness | 1,098 | 1,399 | 1,300 / 1,187 | 1,250 | 1,250 |

Performance Measurement Results

The Fairfax County Public Safety Occupational Health Center (PSOHC) continues to provide outstanding medical support for Fairfax County public safety applicants and employees. The PSOHC is increasingly involved in urgent care, fitness for duty, and return to work issues, coordinating with doctors regarding return-to-work treatment options and ensuring readiness for full field duty.

In FY 2010, the total number of medical examinations was slightly lower than projections and the amount of other clinical visits was also lower than estimated. The full implementation of the Medgate system has been instrumental in capturing actual clinical visits, other than annual physicals, such as urgent care visits, extensive clinical consults, fitness for duty exams, return to work exams and case management consultations with Risk Management. The work days lost due to injury/illness was reduced in FY 2010.

Fire and Rescue Department

A process change for handling referrals to outside consultants and implementing a stricter review of outside consultant usage resulted in a cost savings of almost \$100,000. However, any appreciable savings from these improved processes was negated by the increased costs of drugs, medicines and medical services (such as x-ray evaluation and laboratory services). In FY 2010, the cost per clinic visit increased due to the lower number of actual clinic visits. Projections for FY 2011 and FY 2012 reflect a moderate increase in clinic visits. Cost per exam and other clinic visits for the Public Safety workforce continue to be under the market rate for comprehensive medical services.

Training Division

The Training Division is committed to providing quality professional training to career and volunteer personnel. The division coordinates and supports current and future training and educational needs to improve service delivery and effectiveness through the provision of emergency medical training, suppression training, career development courses and command officer development courses.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 26 / 26 | 26 / 26 | 29 / 29 | 29 / 29 | 29 / 29 |
| Total Expenditures | \$3,876,954 | \$4,571,638 | \$4,579,452 | \$4,571,638 | \$4,571,638 |

| Position Summary | | | | | |
|---|--------------------------------|--|--|--|--|
| 1 Deputy Fire Chief | 1 Facility Attendant II | Tyson's Training Facility | | | |
| 2 Captains II | 1 Administrative Assistant IV | 6 Lieutenants | | | |
| 4 Captains I, 1 AP | 1 Administrative Assistant III | 4 Nurse Practitioners | | | |
| 6 Lieutenants, 2 AP | 1 Administrative Assistant II | 1 Administrative Assistant II | | | |
| 1 Fire Technician | | | | | |
| TOTAL POSITIONS | | | | | |
| 29 Positions / 29.0 Staff Years | | AP Denotes Alternative Placement Program | | | |
| 20 Uniformed / 9 Civilian | | | | | |
| 6/5.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund | | | | | |

Key Performance Measures

Goal

To manage and coordinate certification and re-certification in emergency medical services and fire suppression training to all uniform and volunteer staff, including recruitment classes, so they may continue to provide efficient, up-to-date and safe fire and rescue services.

Objectives

- ◆ To train career FF/EMT and FF/Medic recruits, in compliance with local, state and federal standards, with an 85 percent graduation rate, adding qualified personnel as required to meet current and future operational staffing requirements.
- ◆ To meet current and future operational staffing requirements by maintaining the number of personnel (career and volunteer) who are qualified to deliver pre-hospital advanced life support care in compliance with department standards at 420 or greater.

Fire and Rescue Department

- ◆ To train volunteer recruits in EMS and firefighting, in compliance with local, state and federal standards, with an overall average graduation rate of 75 percent, including 70 basic life support providers and 12 fire suppression volunteers, in order to maintain a cadre of volunteers able to support the provision of emergency services to the community.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Recruit schools started | 3 | 2 | 1 / 1 | 2 | 2 |
| Career recruits enrolled | 91 | 46 | 21 / 21 | 32 | 40 |
| Career and volunteer personnel completing Advanced Life Support (ALS) Internship | 22 | 21 | 25 / 33 | 32 | 45 |
| Volunteers enrolled in Emergency Medical Technician (Basic) training | 39 | 70 | 60 / 68 | 60 | 60 |
| Volunteers enrolled in firefighter training | 15 | 11 | 15 / 18 | 15 | 15 |
| Efficiency: | | | | | |
| Operating cost per career recruit | \$24,139 | \$79,795 | \$122,630 / \$85,813 | \$77,000 | \$79,000 |
| Operating cost of sending incumbent FFs to ALS school and completing ALS Internship | \$35,267 | \$0 | \$153,233 / \$24,417 | \$31,500 | \$41,000 |
| Operating cost per volunteer in in-house EMT (Basic) School | \$2,223 | \$1,638 | \$2,650 / \$1,946 | \$2,600 | \$2,625 |
| Operating cost per volunteer in in-house firefighter school | \$7,087 | \$11,858 | \$14,500 / \$10,608 | \$15,250 | \$17,150 |
| Service Quality: | | | | | |
| Percent of recruit firefighters graduating | 90% | 89% | 85% / 91% | 85% | 85% |
| Percent of personnel completing ALS internship within one year of starting their intern program | 79% | 95% | 95% / 92% | 95% | 95% |
| Percent of volunteers completing in-house EMT (Basic) School | 78% | 89% | 80% / 80% | 80% | 80% |
| Percent of volunteers completing in-house firefighter school | 100% | 75% | 70% / 78% | 70% | 80% |
| Percent of volunteers completing both EMT and firefighter in-house schools | 88% | 82% | 75% / 79% | 75% | 75% |

Fire and Rescue Department

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Outcome: | | | | | |
| Trained career firefighters added to workforce | 82 | 41 | 8 / 19 | 30 | 34 |
| Total personnel (career and volunteer) qualified to deliver pre-hospital advanced life support care | 401 | 408 | 420 / 411 | 420 | 420 |
| New volunteers qualified to provide basic life support, including those who join with EMT certification | 39 | 83 | 60 / 84 | 70 | 70 |
| New volunteers qualified to provide fire suppression services | 16 | 12 | 12 / 14 | 12 | 12 |
| Total number of operationally qualified volunteers | 252 | 255 | 250 / 290 | 280 | 280 |

Performance Measurement Results

All recruits joining the department in FY 2010 had Advanced Life Support (ALS) certifications. ALS internships will be completed either before or immediately after the fire fighting portion of basic training depending on fire suppression schedules. It is anticipated that recruits in FY 2012 will be a mixture of FF/Medics and FF/EMTs. The cost of the recruit ALS internship is calculated within ALS performance calculations. Due to budget reductions, no ALS incumbent schools are scheduled in FY 2011. However, based on projected ALS personnel attrition rates there is a powerful requirement to qualify incumbents as ALS providers to maintain FRD's operational commitments. The volunteer objective of adding personnel to provide basic life support includes those joined with EMT certification.

FY 2010 was a historic year for the Training Division's ability to deliver effective service training through addition of the following assets:

- Mobile Training Lab - allows personnel to train at the station, thus reducing non-operational time.
- Driver Training Simulator - initial driver training and driver improvement programs can be implemented without taking large cumbersome units onto the crowded roads of Fairfax County.
- Distance Learning System - allows all personnel to complete timely training either at work or at home.
- Multipurpose Training Building - built on Academy grounds, this structure houses 3 propane gas fired training props and will be in full service in FY 2011.
- Flashover Simulator - this training prop teaches firefighters to recognize dangerous fire conditions, adding to the safety of operational personnel.
- Fire Academy Phase 2 Expansion - this project is in the initial stages. Ground breaking is expected to take place in FY 2012.

In addition, the division conducted all mandated local, state, and federal continuing education and re-certification. Regularly scheduled career and/or volunteer training took place at the Academy on 347 days during the fiscal year.

Fire and Rescue Department

Fiscal Services Division

The Fiscal Services Division provides management and oversight of the financial aspects of the department. Through budgeting, accounting, grants management and support for the department's revenue function, the Fiscal Services Division strives to ensure that funds are used in the most efficient and effective way possible to support the department's public service mission and in compliance with County financial policies and procedures.

| Funding Summary | | | | | |
|----------------------------------|--------------------|---------------------|---------------------|------------------------|---------------------|
| Category | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 |
| | Actual | Adopted Budget Plan | Revised Budget Plan | Advertised Budget Plan | Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 9 / 9 | 9 / 9 | 10 / 10 | 10 / 10 | 10 / 10 |
| Total Expenditures | \$1,335,075 | \$1,633,843 | \$2,246,437 | \$1,743,843 | \$1,743,843 |

| Position Summary | | | | | |
|--|---------------------------|---|------------------------------------|--|--|
| 1 | Management Analyst IV | | EMS Billing | | |
| 4 | Financial Specialists III | 1 | Program and Procedures Coordinator | | |
| 1 | Financial Specialist II | 1 | Financial Specialist III | | |
| 1 | Financial Specialist I | 1 | Management Analyst II | | |
| TOTAL POSITIONS | | | | | |
| 10 Positions / 10.0 Staff Years | | | | | |
| 0 Uniformed / 10 Civilian | | | | | |

Key Performance Measures

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so they can provide quality services to the citizens of Fairfax County.

Objectives

- ◆ To maintain a variance of 1.0 percent or less between estimated and actual General Fund expenditures.
- ◆ To maximize revenues from the Emergency Medical Services (EMS) transport billing program under a compassionate billing philosophy by collecting an anticipated \$14.9 million in FY 2012.

Fire and Rescue Department

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Total General Fund Dollars managed (millions) | \$173.5 | \$175.5 | \$168.0 / \$172.8 | \$166.2 | \$159.5 |
| Bills processed | 45,642 | 45,981 | 45,981 / 47,203 | 47,203 | 47,203 |
| Efficiency: | | | | | |
| Cost per \$1,000 budget managed | \$1.92 | \$1.94 | \$2.01 / \$1.97 | \$2.05 | \$2.24 |
| Program costs as a percentage of revenue | 8.8% | 7.8% | 7.8% / 6.3% | 6.3% | 6.3% |
| Service Quality: | | | | | |
| Percent of budget expended and encumbered | 99.7% | 99.0% | 99.0% / 98.6% | 99.0% | 99.0% |
| Percent of complaints resolved to the complainant's satisfaction | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Variance between estimated and actual expenditures | 0.30% | 0.98% | 1.00% / 1.40% | 1.00% | 1.00% |
| Annual revenue received (in millions) | \$11.7 | \$14.2 | \$15.6 / \$14.2 | \$14.7 | \$14.9 |

Performance Measurement Results

The Fire and Rescue Department continues to effectively use appropriated funds to meet its public safety mission, with a goal of achieving no more than a one percent variance between estimated and actual expenditures. For FY 2010, the variance between the estimated and actual expenditures was higher than estimated due to budget reductions. In FY 2012, this division will manage an estimated \$159.5 million in General Fund dollars. The division managed \$17.1 million dollars in grant funds in FY 2010 and is projected to manage the same amount in FY 2011. In addition, the Fiscal Services Division will continue to maximize the revenues from the EMS transport billing program by collecting an estimated \$14.7 million in FY 2011 and \$14.9 million FY 2012.

Office of Emergency Management

Emergency Management

Mission

In cooperation with internal and external partners, enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, respond appropriately to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Focus

The Office of Emergency Management (OEM) provides emergency management services for Fairfax County including the Towns of Herndon, Vienna, and Clifton. The major areas of focus include emergency management planning and policy; the countywide emergency training and exercise program; public preparedness and education; and enhancement of response and recovery capabilities. OEM is committed to preparing for, responding to, recovering from, and mitigating new and challenging threats, particularly from identified hazards which could have an adverse impact to Fairfax County and the surrounding areas. OEM coordinates the emergency management activities of all Fairfax County agencies, as well as the Metropolitan Washington Council of Governments, the Northern Virginia Regional Commission, private organizations, and other local, state and federal agencies.

OEM provides vision, direction and subject matter expertise in the field of emergency management in order to heighten the County's state of emergency readiness. In the event of an emergency, OEM activates and manages the County's Emergency Operations Center (EOC). When activated, the EOC becomes the direction and coordination point for all County emergency management activities. Furthermore, the agency serves as the County's coordination point for federal disaster relief, recovery and mitigation programs. In addition, the agency acts as the liaison to County, regional, state, federal, volunteer, and private partners in order to prepare for, effectively respond to, and quickly recover from significant emergency events. These partnerships are enhanced through mutual aid and inter-local agreements.

The McConnell Public Safety and Transportation Operations Center (MPSTOC) houses the emergency operations center and regional consolidated emergency communication center. This state of the art EOC is equipped with redundant power and communications to ensure operation under the most extreme conditions. A fully operational Alternate EOC (AEOC) is located in the County Government Center.

OEM develops reviews and coordinates identified emergency management programs to meet the County's homeland security goals and objectives as well as for compliance with National and International Standards for Emergency Management. OEM ensures County security and emergency plans are consistent and compatible with the regional and state emergency plans and comply with state, federal and local guidelines. In 2011, OEM took over the supervision of the Continuity of Operations Program (COOP). The program is a comprehensive approach to creating and sustaining a countywide capabilities-based business continuity program allowing essential government services and business functions under adverse emergency conditions. The program identifies all hazards that potentially threaten the organization and County at-large; develops, reviews and maintains training, exercise and

Office of Emergency Management

support for forty-four County department/agency plans; and coordinates continuity planning efforts collaboratively with regional, state, federal and community-based private and non-governmental partners. OEM also develops and maintains the County's Comprehensive Emergency Operations Plan (EOP) and provides emergency management guidance for the entire County. The EOP guides strategic organizational behavior before, during, and following a significant emergency. In addition, the agency coordinates emergency training, simulations, and exercises necessary to prepare County agencies to carry out their roles in the County EOP.

OEM also conducts public emergency management outreach programs necessary to increase awareness in emergency preparedness and homeland security. Through the Fairfax County Citizen Corps program, OEM serves as the liaison and administrative support for the recruitment, registration and identification of volunteer emergency workers necessary to support emergency response and recovery efforts. Moreover, OEM and the Office of Public Affairs notify emergency responders, County employees, private partners, and County residents in the event of a significant emergency that may affect the public's safety.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 12 / 12 | 11 / 11 | 13 / 13 | 13 / 13 | 13 / 13 |
| Expenditures: | | | | | |
| Personnel Services | \$1,049,496 | \$1,060,060 | \$1,060,060 | \$1,180,060 | \$1,180,060 |
| Operating Expenses | 465,773 | 589,684 | 1,112,394 | 579,684 | 579,684 |
| Capital Equipment | 23,283 | 0 | 119,800 | 0 | 0 |
| Total Expenditures | \$1,538,552 | \$1,649,744 | \$2,292,254 | \$1,759,744 | \$1,759,744 |

| Position Summary | |
|--|----------------------------------|
| 1 Emergency Management Coordinator | 1 Emergency Mgmt. Specialist III |
| 2 Deputy Coordinators of Emergency Management | 2 Emergency Mgmt. Specialists II |
| 1 Financial Specialist IV | 1 Administrative Assistant IV |
| 4 Emergency Management Specialists | 1 Administrative Assistant III |
| TOTAL POSITIONS | |
| 13 Positions / 13.0 Staff Years | |
| 4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund | |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance, merit increments, or market rate adjustments in FY 2012.

Office of Emergency Management

◆ **Carryover Adjustments** **\$120,000**

An increase of \$120,000 is included to provide ongoing support of the County's Continuity of Operations (COOP) planning efforts to effectively plan for, respond to, and recover from a natural or man-made disaster.

◆ **Reductions** **(\$10,000)**

A decrease of \$10,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|------------------------------|--|------|-----|-----------|
| Decrease Operational Support | This reduction will further decrease the operational support and maintenance for the remaining Watch Center equipment and logistical needs of the EOC and AEOC. Timely situational awareness and proper emergency notification to the public and employees prior to and during a significant event could be compromised without proper maintenance and support of these systems. | 0 | 0.0 | \$10,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

◆ **Carryover Adjustments** **\$652,510**

As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$532,510. In addition, the Board approved an amount of \$120,000 for Continuity of Operations (COOP) support to enhance the County's capability to effectively plan for, respond to, and recover from a natural or man-made disaster. Subsequently, the County Executive redirected 1/1.0 SYE position to the Office of Emergency Management to help perform this function.

◆ **Position Changes** **\$0**

As part of the FY 2011 review of County position categories, a conversion of 1/1.0 SYE position has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

◆ **Third Quarter Adjustments** **(\$10,000)**

As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$10,000 to generate savings to meet FY 2012 requirements.

Key Performance Measures

Goal

To enhance public protective actions and promote domestic preparedness through a comprehensive and effective emergency management program that will adequately mitigate, prepare for, appropriately respond to and quickly recover from natural, technological and terrorist-related emergencies that may impact the residents of Fairfax County.

Office of Emergency Management

Objectives

- ◆ To increase the working knowledge of the roles, responsibilities and functions of emergency management within Fairfax County by providing training to 95 percent of partner agencies and organizations identified in the County's Emergency Operations Plan (EOP).
- ◆ To promote and enhance "Safe and Caring Communities" by recruiting 8,000 additional Community Emergency Alert Notification (CEAN) subscribers and providing at least 80 community outreach programs.
- ◆ To enhance emergency preparedness, response, and recovery within Fairfax County by developing business partnerships with local businesses and non-governmental organizations.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Tabletop exercises conducted | 9 | 7 | 10 / 8 | 5 | 10 |
| Functional exercises/drills conducted | 10 | 14 | 10 / 22 | 15 | 20 |
| Training sessions conducted | NA | NA | NA | 15 | 20 |
| Community outreach preparedness presentations/programs/CEAN sessions conducted | 74 | 108 | 65 / 22 | 80 | 80 |
| Businesses and non-governmental organizations participating in County outreach, training, and exercises | NA | NA | NA | 10 | 15 |
| Efficiency: | | | | | |
| Staff hours per community outreach presentation/program/CEAN session | 1.7 | 3.0 | 2.0 / 2.5 | 3.0 | 3.0 |
| Service Quality: | | | | | |
| Percentage of County and volunteer agencies satisfied with training received | 95% | 95% | 95% / 95% | 95% | 95% |
| Percent of CEAN users satisfied with information | 98% | 98% | 98% / 98% | 98% | 98% |
| Percentage of businesses satisfied with partnership with the Office of Emergency Management | NA | NA | NA | 85% | 90% |
| Outcome: | | | | | |
| Percentage of County and volunteer agencies identified in EOP that receive training | 85% | 85% | 90% / 90% | 90% | 95% |
| New CEAN subscribers added to OEM database | 5,820 | 5,204 | 6,000 / 6,632 | 7,000 | 8,000 |
| Business partnerships formalized by a Memorandum of Understanding for emergency preparedness and community recovery | NA | NA | NA | 2 | 4 |

Office of Emergency Management

Performance Measurement Results

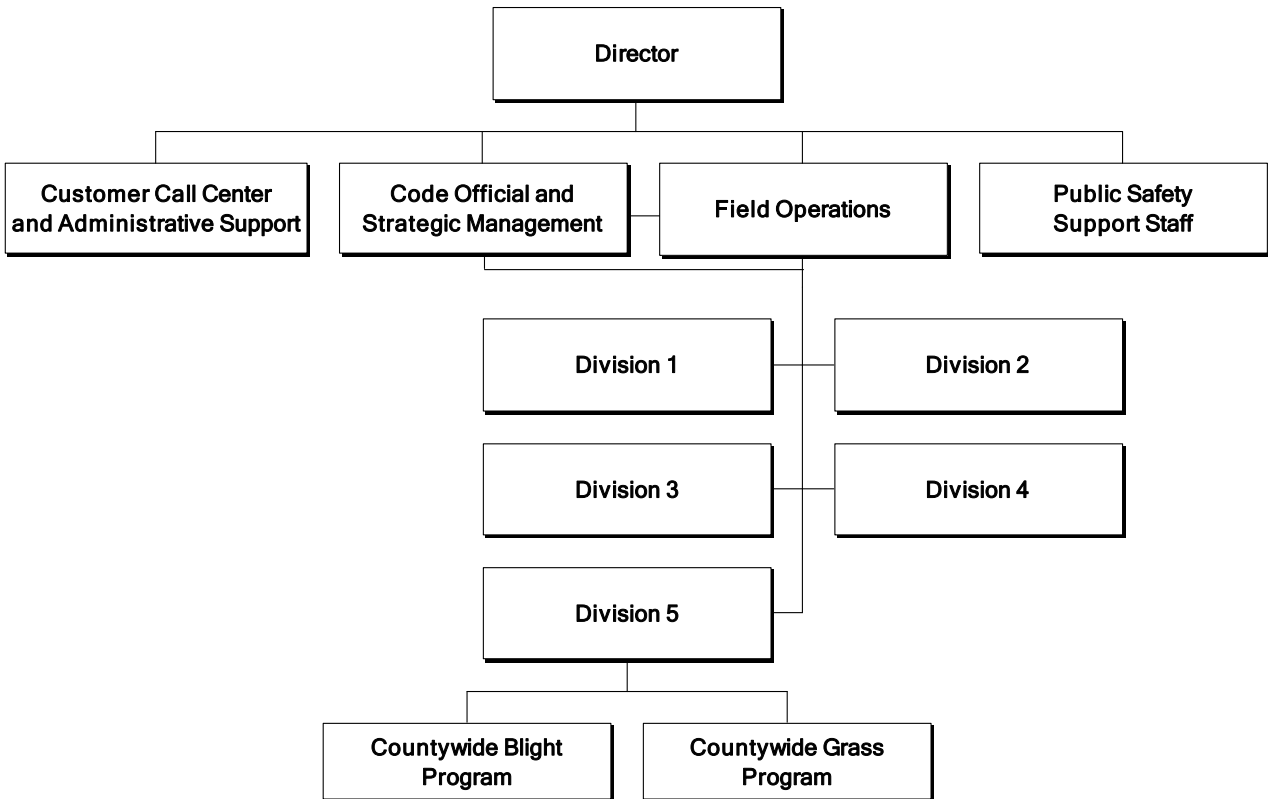
In FY 2012, the Office of Emergency Management will continue to conduct emergency preparedness tabletop exercises, functional exercises, drills with the goal of providing training opportunities for at least 95 percent of County and volunteer agencies that are responsible for disaster mitigation, preparedness, response and recovery from large-scale emergencies and disasters that impact Fairfax County. County agencies and volunteer groups with duties and responsibilities outlined in the County Emergency Operation Plan will participate in EOC and AEOC functional drills designed to familiarize agency representatives with the new EOC computer hardware, incident command system, information software and procedures. OEM offers training opportunities in multiple formats which may include lecture, practical hands-on and online web-based interaction. The agency will continue to design and conduct exercises utilizing an all-hazard, multi-disciplinary approach to enhance the capabilities of partner agencies.

Community outreach preparedness presentations and programs will continue to be conducted on a request by request basis. The frequency of requests for presentations from the general public and civic groups are normally in direct correlation with heightened terrorist threat or potential or recent catastrophic events. The importance of emergency preparedness continues to grow in Fairfax County, as has the number of outreach preparedness presentations and programs.

OEM added 6,632 Community Emergency Alert Notification subscribers in FY 2010. These subscribers were added as a result of OEM efforts to increase awareness by conducting community presentations, working with local businesses to enroll their employees, and distributing literature and other publications. Information on the CEAN and the new regional CAPITALERT systems are both incorporated into all community presentations and outreach programs. In FY 2012, OEM will continue to enhance public emergency notifications through effective use of the CEAN system and will strive to recruit an additional 8,000 subscribers including members of the business community.

OEM will begin tracking a new set of performance measures to better capture the agency's efforts to develop local business and non-governmental organizations by incorporating them into emergency preparedness, response, mitigation, and recovery efforts. Further incorporating these organizations in local planning, training, and exercise efforts will provide for a more comprehensive all hazards emergency management program, while taking full advantage of the community resources available within Fairfax County.

Department of Code Compliance



Mission

To respond as a unified and multi-code compliance program, to effectively and efficiently address quality of life challenges facing Fairfax County neighborhoods and communities.

Focus

As part of the FY 2011 Adopted Budget Plan, the Board approved the creation of the Department of Code Compliance (DCC), combining the functions of the Code Enforcement Strike Team, the majority of the Zoning Enforcement function in the Department of Planning and Zoning (DPZ), and a small portion of the Environmental Health Division of the Health Department. It should be noted that Public Safety/Fire Marshal staff will continue to be deployed from their home agencies in support of the new department. The vision of the consolidation was to create an adaptable, accountable, multi-code enforcement organization within a unified leadership/management structure that responds effectively and efficiently toward building and sustaining neighborhoods and communities.

Effective July 1, 2010, administration of compliance programs pertaining to Zoning, Building, Property Maintenance, Health, and Fire Codes, as well as the Blight and Grass Ordinances are now centralized in DCC, a collaborative multi-functional environment that investigates and resolves violations and concerns in the residential and commercial communities. One of the main drivers of creating a single code compliance agency was to allow the County to take coordinated action on new or emerging code enforcement problems instead of having multiple agencies enforce the various codes, making it difficult to coordinate a countywide response. DCC is able to enforce multiple codes, including Zoning, Property Maintenance, Building, Fire and Health and more effectively resolve complaints.

Department of Code Compliance

County residents have clearly stated that they want a simple and quick way to make complaints, one that is straightforward, transparent, and easy to navigate. Once a complaint is submitted, they want to make sure the problem is resolved. To this end, one highlight of the new organization is that DCC will be centrally responsible for customer service intake and administrative support. By consolidating the intake processes from multiple agencies, DCC is in a position to better support its customers by creating more of an integrated one-call center. This should enhance customer satisfaction and support by reducing calls that, formerly, needed to be transferred to another agency or agencies.

The Customer Call Center and Documentation Unit serves a very important role in this new organization as the first point of contact for customer questions and concerns, whether in person, online or over the phone. It is paramount to be able to interface with customers in order for DCC staff to fully understand the nature of the complaint, including when it occurs, any prior history, people or companies involved, etc. One area that DCC will be focusing on is refining the intake process to encompass a multi-code perspective. For example, the customer might be calling in a complaint about noise or construction activities, but by talking to the customer, it may be possible to identify other issues that could involve a variety of multiple code issues and skills. This would better enable DCC to deploy the right investigative staff necessary to address the issues from the start. The Call Center will respond to nearly 10,000 calls per year creating services requests within DCC, referring matters to other agencies if necessary, and providing a valuable resource to residents to interface with DCC staff over the phone. The Call Center also monitors multiple on-line and written complaint and question submissions and assigns them according to locations, nature of the complaint, and life-safety concerns.

Field Operations respond to service requests by first identifying apparent life-safety matters which would require immediate response for occupant or neighborhood safety. Casework often involves researching prior history at the address of concern, investigation in the field of the complaint, contact with the owner or occupant of the property and discussion of observed violations, interviewing witnesses, issuance of legal Notices of Violation as appropriate, monitoring of compliance efforts, forwarding for legal action if required, testifying in court, along with customer and resident interface during this process. Investigators also routinely meet with community groups to discuss the services provided and methods to submit complaints and monitor progress on-line, as well as to hear concerns of those residents about cases or issues in their community or trends that they are observing. These discussions greatly benefit DCC by enabling the field division to gauge issues and progress in the community, while also giving DCC overall trend information to best determine methods to abate or resolve concerns.

Field Operations has been constructed in five geographically-based teams of inspectors assembled in a manner that fosters assistance and coordination with the local Police district stations and enhances connections to Board member offices. Under this structure, multi-disciplined teams of inspectors are concentrated in areas that have demonstrated a higher number of complaints while simultaneously reducing the number of direct reports to the team supervisor, allowing for greater efficiencies and effectiveness in case management, staff discussions, and quality control. In order to meet operational needs and expectations of the community and the Board of Supervisors, as well as strategic needs as the community changes, it was critical to design a community-integrated organization that allows for current needs to be met with the flexibility to adapt to future changes in the community.

The Call Center and Field Operations work closely together throughout the complaint evolution, from intake, investigation, compliance and prosecution if necessary, to case resolution and closure. Field Operations staff provides a customer *Inspector of the Day* role to help Customer Call Center staff answer challenging questions and issues that customers might have. Call Center staff support the investigators

Department of Code Compliance

in their case preparation, documentation, sending legal notices, administration of Virginia Freedom of Information Act requests, and many other aspects of work.

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 0 / 0 | 0 / 0 | 44 / 44 | 44 / 44 | 44 / 44 |
| Expenditures: | | | | | |
| Personnel Services | \$0 | \$0 | \$2,995,837 | \$2,995,837 | \$2,995,837 |
| Operating Expenses | 0 | 0 | 504,415 | 514,746 | 514,746 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$0 | \$0 | \$3,500,252 | \$3,510,583 | \$3,510,583 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
 It should be noted that no funding is included for pay for performance, merit increments, or market rate adjustments in FY 2012.
- ◆ **Carryover Adjustments** \$3,510,583
 A net increase of \$3,510,583 due to recurring adjustments made as part of the FY 2010 Carryover Review to create the Department of Code Compliance. Of this total, \$1,812,474, 18/18.0 SYE positions, and associated limited term support were transferred from Land Development Services, an amount of \$1,575,871 and 24/24.0 SYE positions were transferred from the Department of Planning and Zoning, and an amount of \$122,238, and 2/2.0 SYE positions were transferred from the Health Department. Commensurate reductions are reflected in each of the agency budgets noted above.
- ◆ **Reductions** \$0
 It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional savings.

Department of Code Compliance

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

◆ **Carryover Adjustments** **\$3,900,252**

As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved a net increase of \$3,900,252 to create the Department of Code Compliance. Of this total, an amount of \$2,052,143, 18/18.0 SYE merit positions, and associated limited term support was transferred from Land Development Services, to the Department of Code Compliance (DCC). This primarily reflects the positions and operating funding that previously supported the Code Enforcement Strike Team since its creation as part of the *FY 2008 Carryover Review*. Of this total, \$1,812,474 reflects recurring ongoing funding for salaries and operating expenses, while the remaining \$239,669 reflects one-time encumbered carryover from FY 2010.

In addition, \$1,725,871 and 24/24.0 SYE merit positions were transferred from the Department of Planning and Zoning to DCC, reflecting the majority of the Zoning Enforcement function. Of this total, \$1,575,871 reflects recurring funding for salaries and ongoing operating expenses, while the remaining \$150,000 reflects one-time encumbered carryover.

Finally, \$122,238, and 2/2.0 SYE merit positions were transferred from the Environmental Health Division of the Health Department to DCC. Commensurate reductions are reflected in each of the agency budgets noted above.

◆ **Third Quarter Adjustments** **(\$400,000)**

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$400,000 to generate savings to meet FY 2012 requirements.

Cost Centers

DCC is organized with two cost centers in order to best service its customers and the residents of Fairfax County. The Central Services Cost Center includes the Customer Call and Documentation Unit which provides a first point of contact and enables staff to discuss concerns and complaints with residents of the County in order to provide the most effective service possible. The Field Operations Cost Center responds to service requests and also meets with community groups to discuss the services provided and methods to submit complaints and monitor progress, as well as to hear concerns of those residents about cases or issues in their community or trends that they are observing. Both DCC Cost Centers work closely together throughout the complaint evolution, from intake, investigation, compliance and prosecution if necessary, to case resolution and closure.

Department of Code Compliance



| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 0 / 0 | 0 / 0 | 8 / 8 | 8 / 8 | 8 / 8 |
| Total Expenditures | \$0 | \$0 | \$1,169,793 | \$1,180,124 | \$1,180,124 |

| Position Summary | | |
|---------------------------------------|-----------------------------------|---------------------------------|
| 1 Director, Code Compliance | 1 Code Compliance Operations Mgr. | 4 Administrative Assistants III |
| 1 Code Auth/Strategic Initiative Mgr. | 1 Management Analyst II | |
| TOTAL POSITIONS | | |
| 8 Positions / 8.0 Staff Years | | |

Key Performance Measures

Goal

To provide an effective intake process to receive the community's complaints and concerns for appropriate and efficient resolution.

Objectives

- ◆ To process service requests within 2 business days.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Calls received | NA | NA | NA / NA | 6,000 | 6,000 |
| Web complaints | NA | NA | NA / NA | 1,647 | 1,647 |
| Service requests processed | NA | NA | NA / NA | 7,866 | 7,866 |
| Efficiency: | | | | | |
| Calls received per staff | NA | NA | NA / NA | 1,200 | 1,200 |
| Service requests processed per staff | NA | NA | NA / NA | 1,573 | 1,573 |
| Service Quality: | | | | | |
| Average time to process a service request (business days) | NA | NA | NA / NA | 2.0 | 2.0 |
| Outcome: | | | | | |
| Percent of service requests processed within two business days | NA | NA | NA / NA | 100.0% | 100.0% |

Department of Code Compliance

Performance Measurement Results

Performance Measures for DCC have been identified to enable accountability of the department's two cost centers: Central Services and Field Operations. The measures chosen are based on the results of extensive community and stakeholder discussions pertaining to those areas of performance significance to them. The measures will serve as management tools for staff of DCC and Senior Leadership to monitor workload volume, staffing effectiveness and efficiencies, and overall performance outcomes.

Since the new DCC consolidated multiple functions from former home agencies, prior year actuals from former agency programs have not been represented due to variations in those measures and challenges in summing multiple divergent components. Estimates for FY 2011 are based on workload measurements available from the first quarter performance of the new DCC during that fiscal year. The future estimate for FY 2012 extends the projection from performance information from FY 2011. Based on this limited data set, performance estimates will be revised and updated in future years.

The Central Services cost center primarily focuses on customer contact, service request intake and overall support to field operations. In order to improve and enhance overall customer service and satisfaction, the call center was established by consolidating several intake processes from former agencies. The unified approach reduces the number of calls that customers need to make to report concerns or obtain information. Thus, the goal of processing all service requests within two business days was established to ensure an effective intake process and expedient service request processing and case file setup for referral to field operations. Service requests can be obtained from customer calls, website intake, emails, referrals from staff and other agencies, letters and correspondence and a variety of other means. Of these intake mechanisms, customer calls via telephone and the County's website intake comprise 92 percent of all service request intakes, and therefore those two processes were selected to help monitor overall call and customer concern trends. The number of service requests resulting from the intake processes reflects the overall number of cases being referred to field operations. Efficiency, Service Quality and Outcome measures help gauge workload distribution by staffing and timeliness.

Field Operations

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 0 / 0 | 0 / 0 | 36 / 36 | 36 / 36 | 36 / 36 |
| Total Expenditures | \$0 | \$0 | \$2,330,459 | \$2,330,459 | \$2,330,459 |

| Position Summary | | | |
|--|---------------------------------|----|-----------------------------------|
| 5 | Code Compliance Supervisors | 9 | Code Compliance Investigators III |
| 1 | Housing Community Developer III | 20 | Code Compliance Investigators II |
| 1 | Urban Forester II | | |
| TOTAL POSITIONS | | | |
| 36 Positions / 36.0 Staff Years | | | |

Department of Code Compliance

Key Performance Measures

Goal

To provide efficient and effective investigation and resolution of all service requests.

Objectives

- ◆ To conduct the first inspection within 20 business days.
- ◆ To resolve non-litigated service requests within 120 days.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| New service requests processed | NA | NA | NA / NA | 7,713 | 7,713 |
| First inspections concluded | NA | NA | NA / NA | 5,538 | 5,538 |
| Non-litigated service requests | NA | NA | NA / NA | 7,300 | 7,300 |
| Efficiency: | | | | | |
| Service requests per inspector | NA | NA | NA / NA | 220 | 220 |
| Average number of non-litigated service requests per inspector | NA | NA | NA / NA | 208 | 208 |
| Service Quality: | | | | | |
| Average time to complete first inspection (business days) | NA | NA | NA / NA | 5.7 | 5.7 |
| Average time to achieve resolution of non-litigated service requests (days) | NA | NA | NA / NA | 90 | 90 |
| Outcome: | | | | | |
| Percent of first inspections conducted within 20 business days | NA | NA | NA / NA | 92.0% | 92.0% |
| Percent of non-litigated service requests resolved within 120 days | NA | NA | NA / NA | 100.0% | 100.0% |

Performance Measurement Results

Performance Measures for DCC have been identified to enable accountability of the department's two cost centers: Central Services and Field Operations. The measures chosen are based on the results of extensive community and stakeholder discussions pertaining to those areas of performance significance to them. The measures will serve as management tools for staff of DCC and Senior Leadership to monitor workload volume, staffing effectiveness and efficiencies, and overall performance outcomes.

Since the new DCC consolidated multiple functions from former home agencies, prior year actuals from former agency programs have not been represented due to variations in those measures and challenges in summing multiple divergent components. Estimates for FY 2011 are based on workload measurements available from the first quarter performance of the new DCC during that fiscal year. The future estimate for FY 2012 extends the projection from performance information from FY 2011. Based on this limited data set, performance estimates will be revised and updated in future years.

Department of Code Compliance

The Field Operations cost center focuses on effective review, assignment and resolution of service requests within the five field divisions based on the cases' geographic location in the County. Case life-cycle often consists of assignment, research, investigation, documentation, issuance of formal notices of violation, follow-up to ensure compliance, and referral to court processes and testimony as required, concluding with compliance tracking. Case life-cycle times can vary widely by technical discipline, ability of DCC staff to contact the owner (some owners do not live within the County or the State of Virginia), and willingness of the owner or tenant to comply.

Case durations can vary from short-duration grass enforcement cases wherein an owner readily responds to cut their grass within a few days, to long-term, multi-month cases involving correction of illegally and extensively subdivided structures or illegal uses of houses or properties, to blight abatement cases requiring Board of Supervisors' Public Hearings to abate blighted conditions. To address these many aspects of field operations, an overall goal to provide efficient and effective investigation and resolution was identified. Two objectives were selected as being critical to achieving this goal: conducting a first inspection within 20 business days and, resolving non-litigated service request within 120 days. Timely first inspections are critical in order to allow staff investigators to observe and identify the issues, concerns or behaviors that residents have reported.

Inspector service request (case) volume is an indicator of overall workload volume, which also can affect the average time to complete first inspections on those cases. Resolution of non-litigated service requests focuses on gaining compliance within need for court processes. Timeliness of resolution and completion of those non-litigated cases depends on the owner or tenant availability and willingness to comply, as well as the investigator's diligence in pursuing resolution. When resolution cannot be achieved and cases must be referred for court processes, the overall timing required to achieve compliance falls within the court's timeframe and their ability to obtain compliance from the owner. While resolution of both litigated and non-litigated cases are important to the residents and community, and both are pursued diligently and monitored by DCC, the non-litigated cases are being reported for organizational performance measurements due to DCC's greater control of the resolution processes.



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Public Works Program Area Summary

Overview

The agencies in the Public Works program area have both an external and internal focus. They are responsible for designing and building County infrastructure, which goes beyond the scope of administrative buildings to specialized public facilities such as police and fire stations, libraries, bus shelters, and road improvements. Their job does not end when construction is completed, however. They operate and maintain each facility, and manage a renewal program to ensure that the County's assets are protected and can be fully used to benefit the public.

Funding for the majority of projects handled by these agencies is provided through general obligation bonds. The General Fund and grants make up most of the remaining sources. Growing demands for services including public safety, libraries, recreational facilities, courts, etc. are related to County population growth. While a large portion of this new growth has required the addition of facilities in the western part of the County, there are significant renewal and renovation requirements for facilities in the other areas of Fairfax County. This requires a careful balancing act to address priorities.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002 - 2003, agencies within the Public Works Program area developed strategic plans to address their department-wide mission, vision, values, and defined strategies for achieving goals and objectives. These strategic plans are linked to the overall County Core Purpose and Vision Elements. Common themes in all of the agencies in the Public Works program area include:

- Teamwork
- Collaboration with customers
- Technology
- Professional growth and staff development
- Customer service
- Preservation and improvement of the environment
- Streamlined processes for capital projects
- Stewardship of resources

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

Program Area Summary by Character

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Authorized Positions/Staff Years | | | | | |
| Regular | 328 / 328 | 328 / 328 | 333 / 333 | 335 / 335 | 337 / 337 |
| Expenditures: | | | | | |
| Personnel Services | \$21,420,077 | \$20,032,505 | \$21,483,834 | \$21,450,910 | \$21,450,910 |
| Operating Expenses | 59,209,953 | 63,290,625 | 62,949,598 | 61,645,367 | 61,645,367 |
| Capital Equipment | 8,630 | 0 | 162,320 | 0 | 0 |
| Subtotal | \$80,638,660 | \$83,323,130 | \$84,595,752 | \$83,096,277 | \$83,096,277 |
| Less: | | | | | |
| Recovered Costs | (\$18,602,101) | (\$18,048,514) | (\$17,481,119) | (\$17,544,008) | (\$17,544,008) |
| Total Expenditures | \$62,036,559 | \$65,274,616 | \$67,114,633 | \$65,552,269 | \$65,552,269 |
| Income | \$4,521,955 | \$4,697,993 | \$4,796,695 | \$4,885,963 | \$4,885,963 |
| Net Cost to the County | \$57,514,604 | \$60,576,623 | \$62,317,938 | \$60,666,306 | \$60,666,306 |

Public Works Program Area Summary

Program Area Summary by Agency

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|--------------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Facilities Management | | | | | |
| Department | \$46,994,914 | \$50,445,185 | \$51,439,985 | \$50,233,926 | \$50,233,926 |
| Business Planning and Support | 329,616 | 350,199 | 350,199 | 777,170 | 777,170 |
| Office of Capital Facilities | 10,423,284 | 10,713,365 | 11,031,724 | 10,859,546 | 10,859,546 |
| Unclassified Administrative Expenses | 4,288,745 | 3,765,867 | 4,292,725 | 3,681,627 | 3,681,627 |
| Total Expenditures | \$62,036,559 | \$65,274,616 | \$67,114,633 | \$65,552,269 | \$65,552,269 |

Budget Trends

The agencies in this program area contribute to the health, safety, and welfare of those who reside in, work in, and visit Fairfax County through the implementation of publicly funded construction and infrastructure projects, while operating safe, comfortable, and well-maintained public facilities.

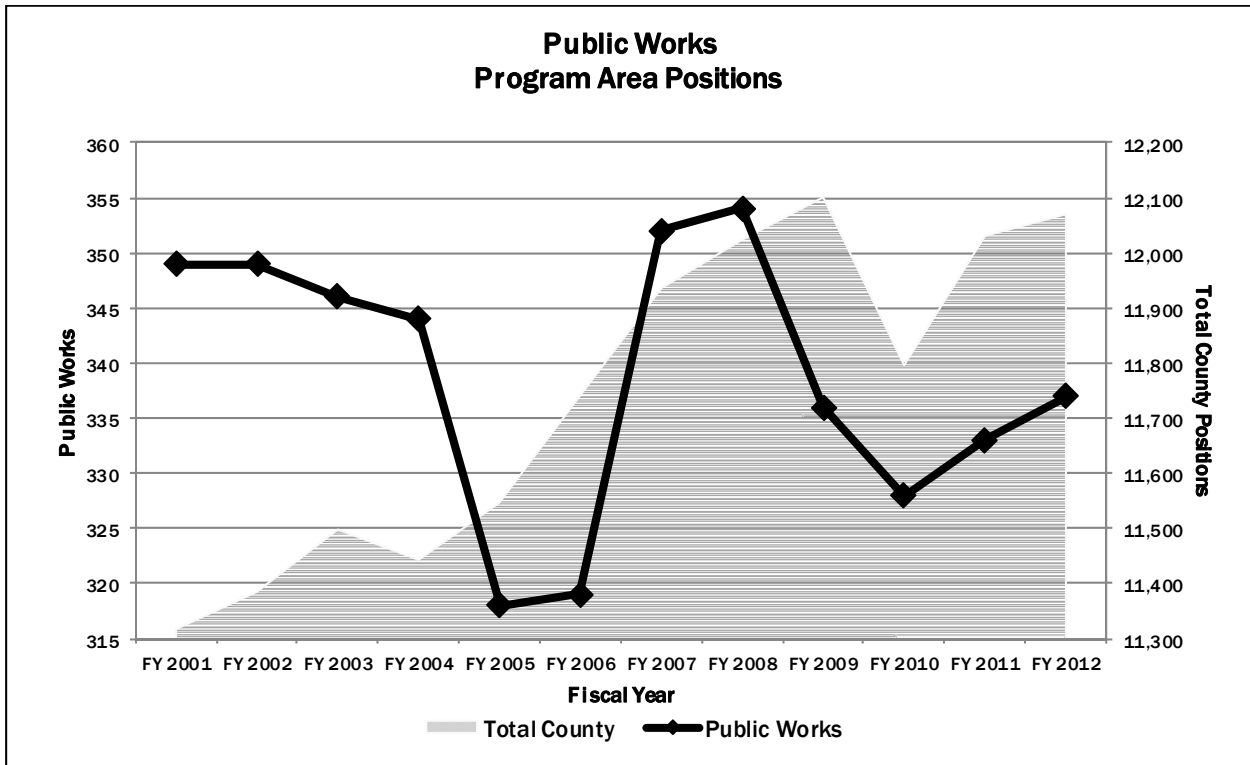
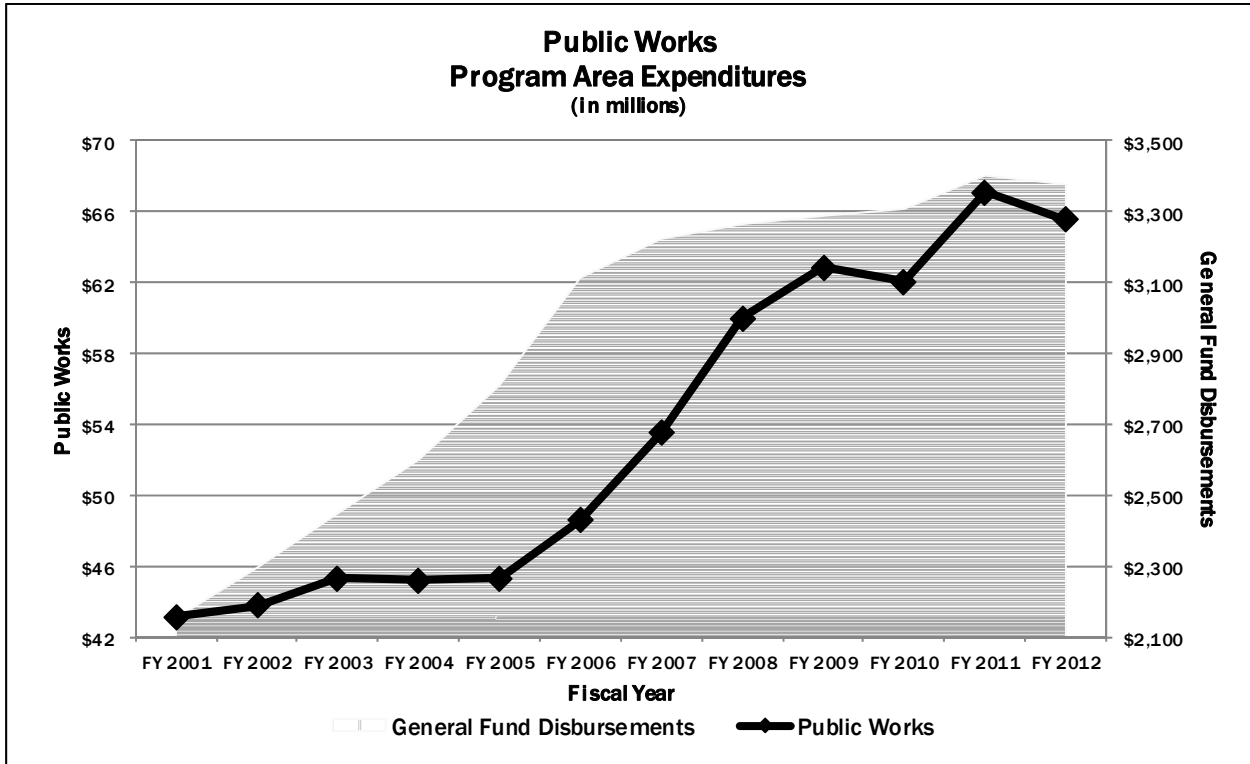
The Public Works program area includes 337 regular positions. This total includes an increase of 8/8.0 SYE positions transferred from Land Development Services to Business Planning and Support to support human resources and training, partially offset by a decrease of 4/4.0 SYE positions transferred from the Facilities Management Department to Fund 105, Cable and Consumer Services for the consolidation of video technology and conference center services.

The FY 2012 Adopted Budget Plan funding level of \$65,552,269 for the Public Works program area comprises 5.3 percent of the total General Fund Direct Expenditures of \$1,236,415,028. This total reflects an increase of \$277,653 or less than 0.42 percent, over the FY 2011 Adopted Budget Plan. An increase of \$893,152 is primarily attributable to position transfers between Land Development Services and Business planning Support, as well as lease requirements in FY 2012. Increases are offset by a reduction of \$615,499 associated with targeted reductions to meet the FY 2012 budget shortfall. An amount of \$350,000 in Facilities Management is associated with the payoff of four lease purchase contracts and reductions in contracted services which will require in-house staff to perform additional services rather than outsource work for various projects. An amount of \$84,240 in Unclassified Administrative Expenses within the Transportation Operations Division includes a decrease in operational expenses associated with contracted services for bus shelter maintenance by continuing the increased level of maintenance responsibilities assumed by the Office of the Sheriff's Community Labor Force. In addition, \$181,259 is transferred to Fund 105, Department of Cable and Consumer Services for the consolidation of video technology and conference center services. Public Works agencies will continue to steward the development and maintenance of County facilities.

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.

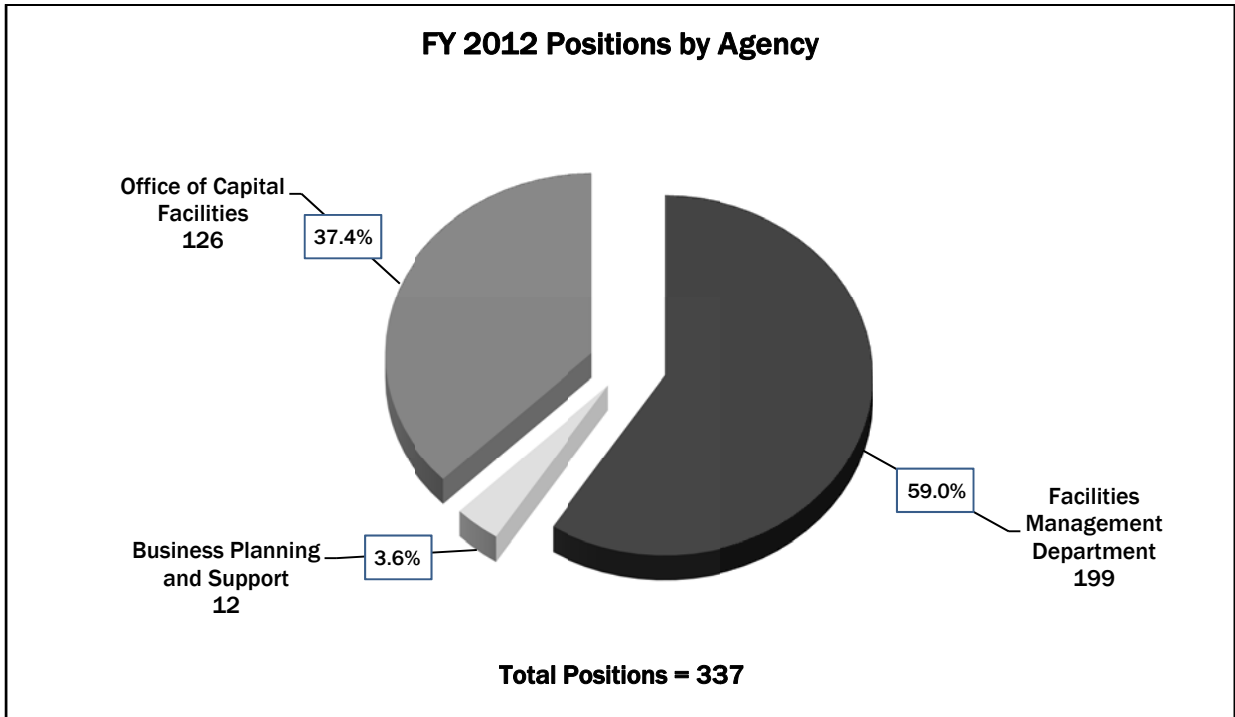
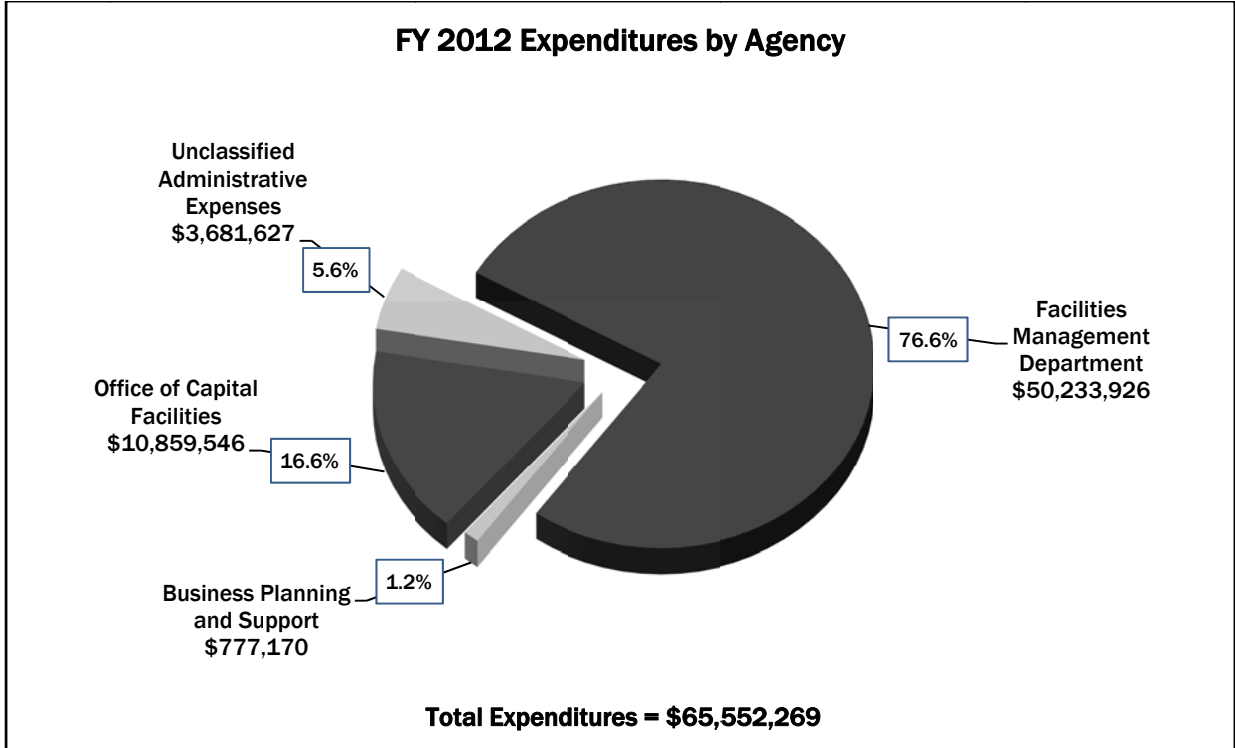
Public Works Program Area Summary

Trends in Expenditures and Positions



Public Works Program Area Summary

FY 2012 Expenditures and Positions by Agency



Public Works Program Area Summary

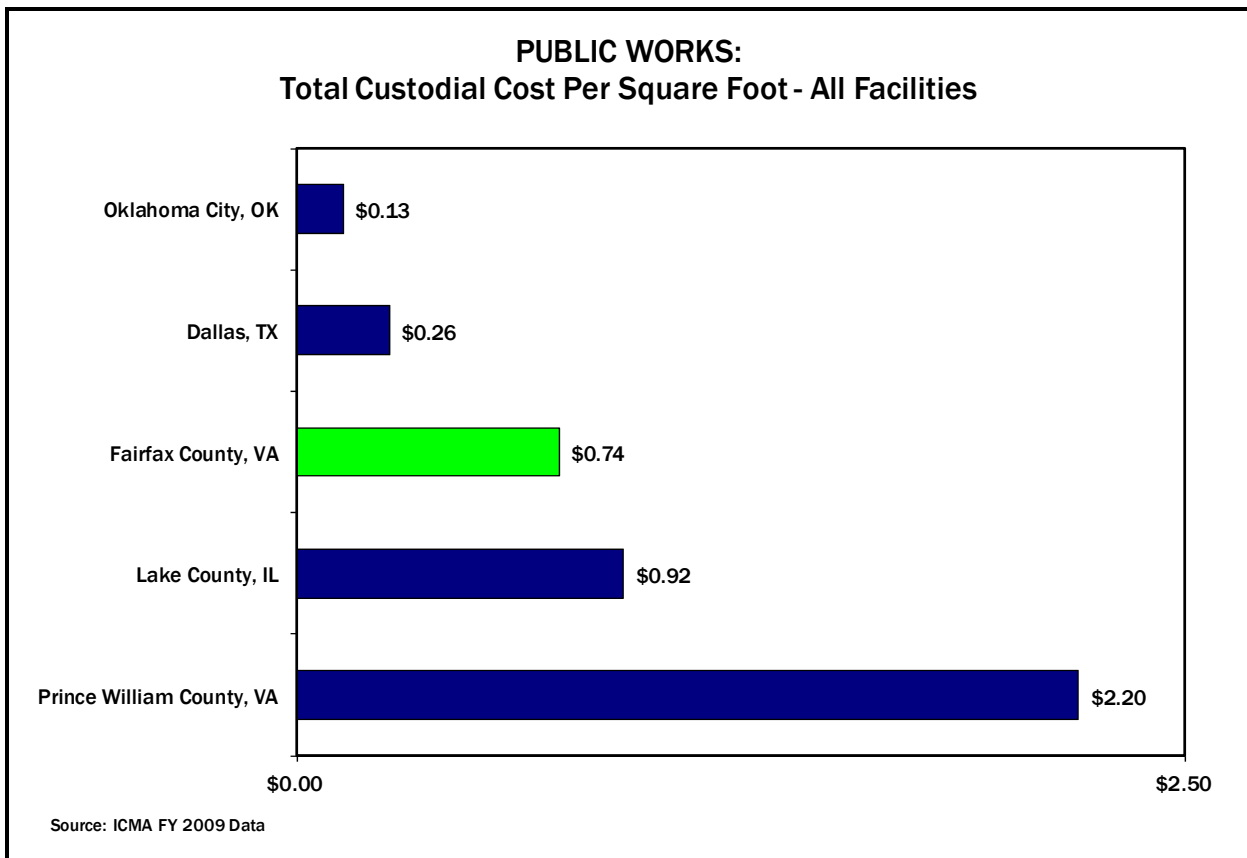
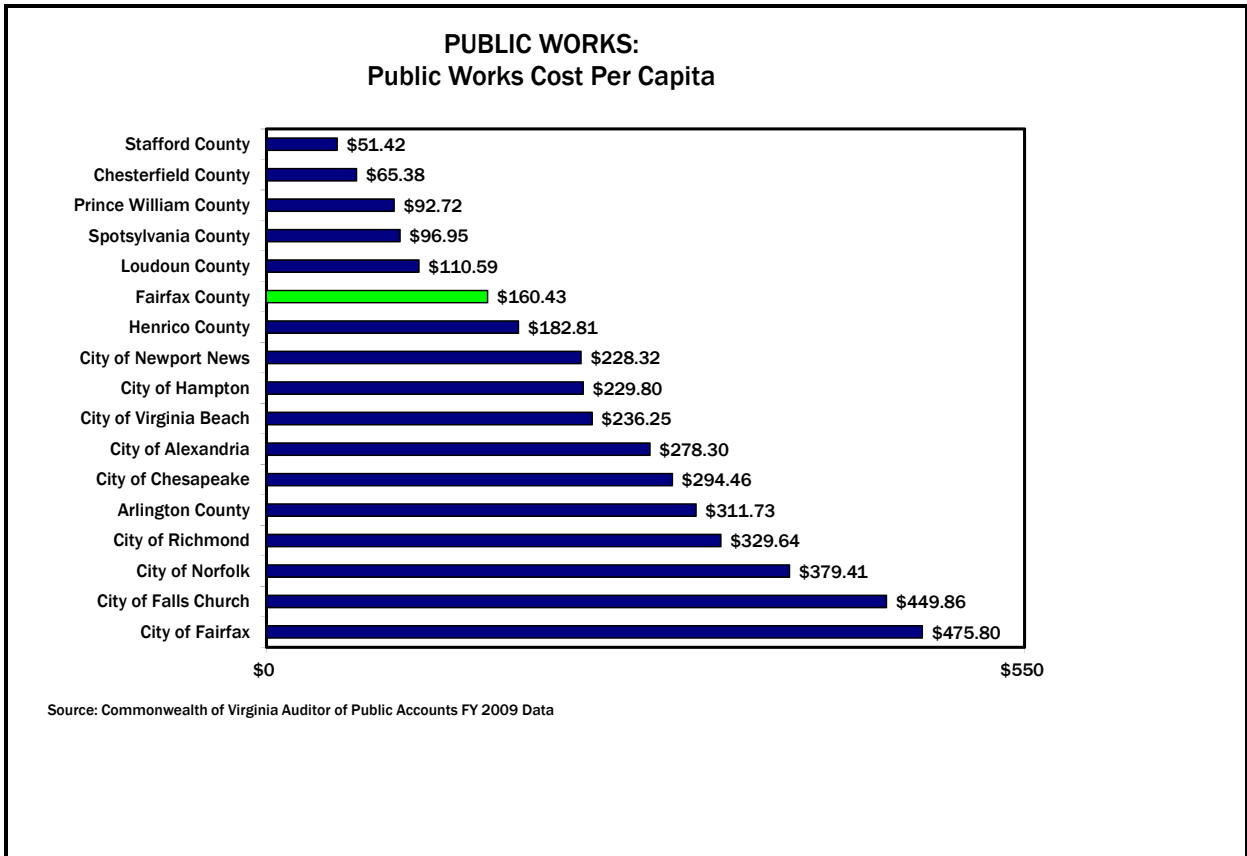
Benchmarking

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. Fairfax County has participated in the International City/County Management Association's (ICMA) benchmarking effort since 2000. Approximately 220 cities and counties now provide comparable data annually in a number of service areas. Not all jurisdictions provide data for every service area, however. For this program area, facilities management is one of the benchmarked service areas for which Fairfax County provides data. Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive 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 2009 data represent the latest available information. The following graphs generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia cities or counties provided data, they are included as well.

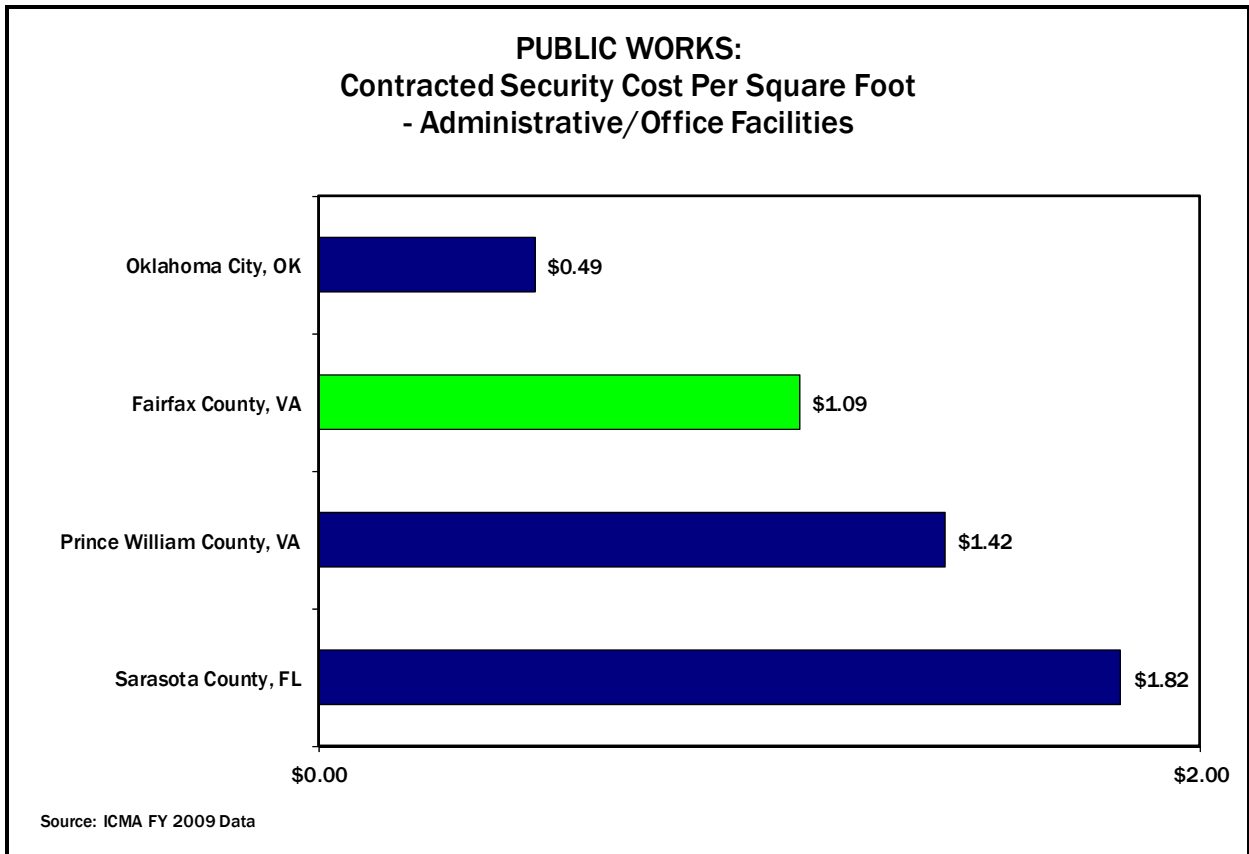
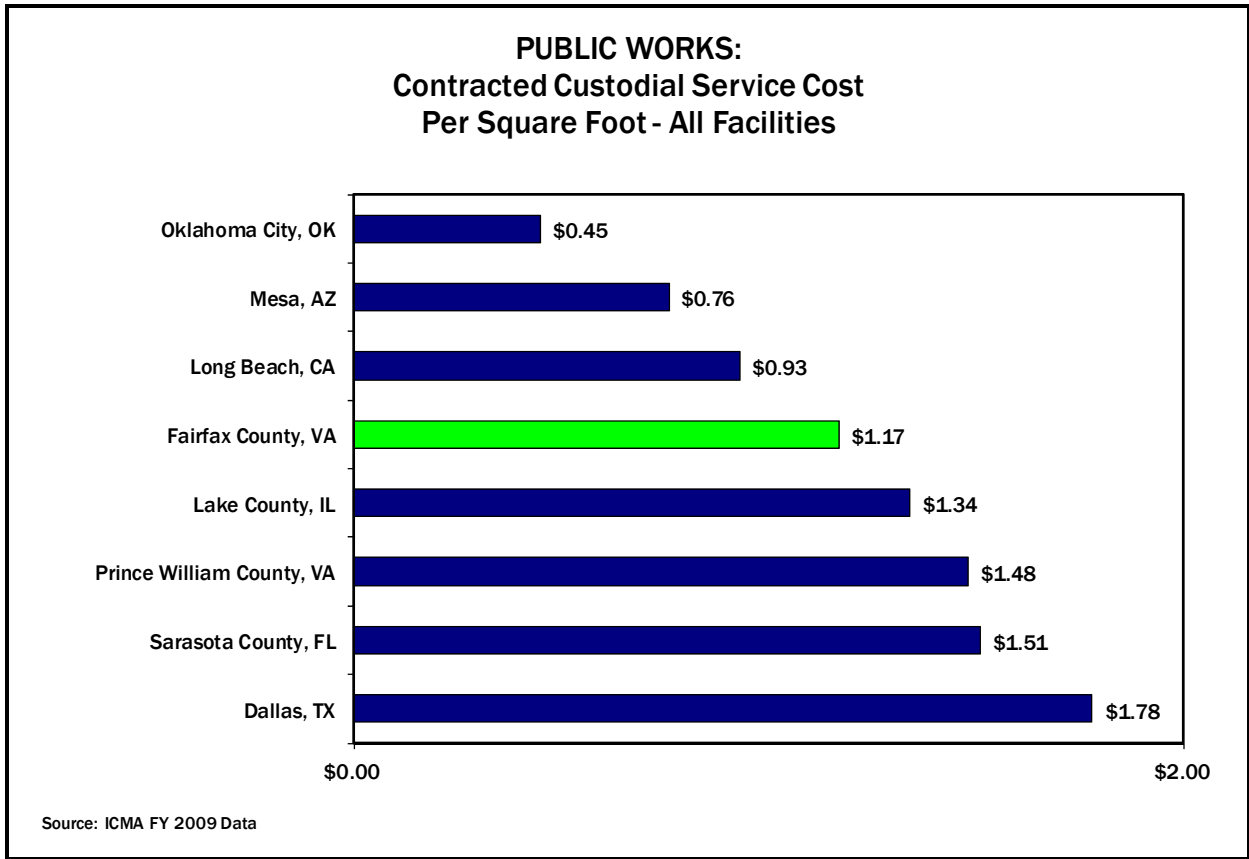
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers rather than a random sample among local governments nationwide. Performance is also affected by a number of variables including funding levels, weather, the economy, types of services provided, local preferences and the labor market. It is also important to note that 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 also included here. Again, due to the time necessary for data collection and cleaning, FY 2009 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. As can be seen below, Fairfax County is very competitive in terms of cost per capita for the Public Works Program Area. For FY 2009, several jurisdictions with populations exceeding 500,000 that Fairfax County typically measures itself against, did not submit data to ICMA, resulting in fewer jurisdictions to measure against.

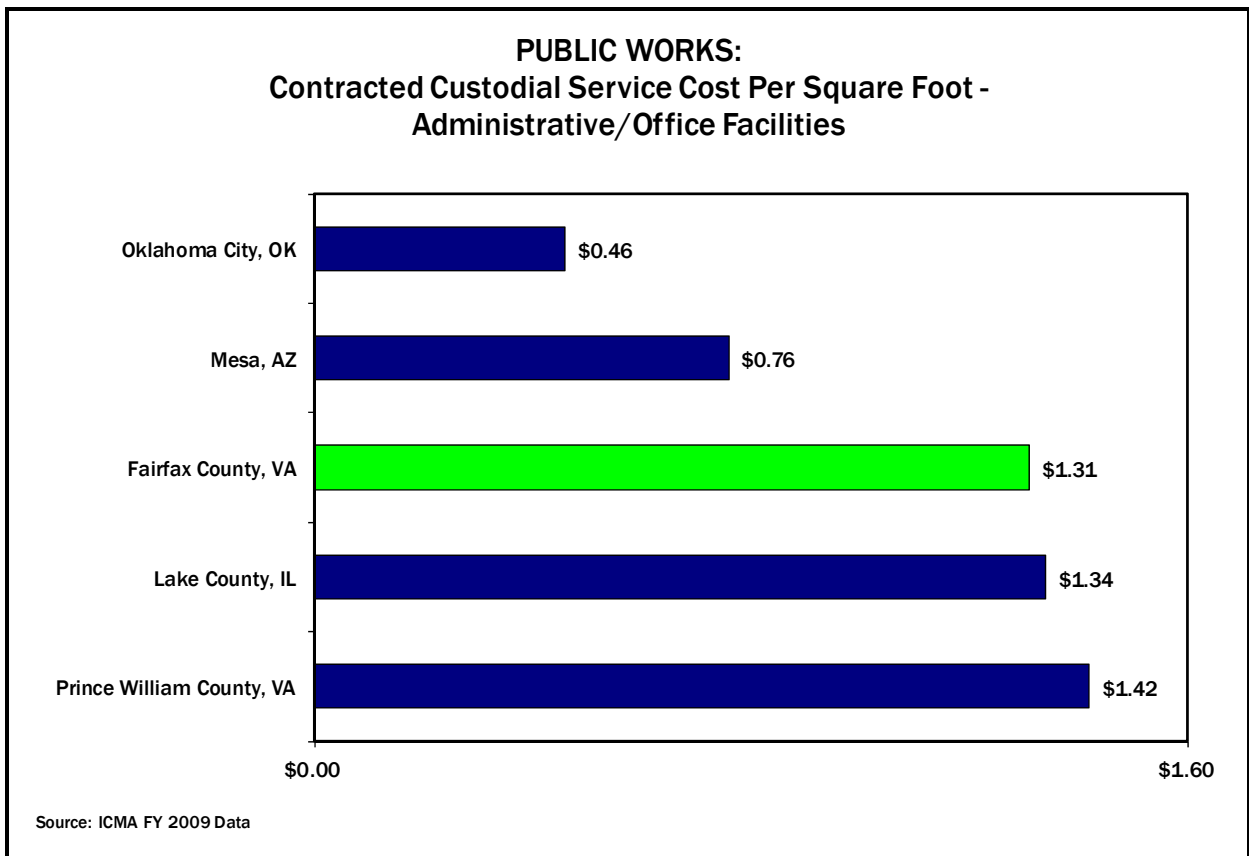
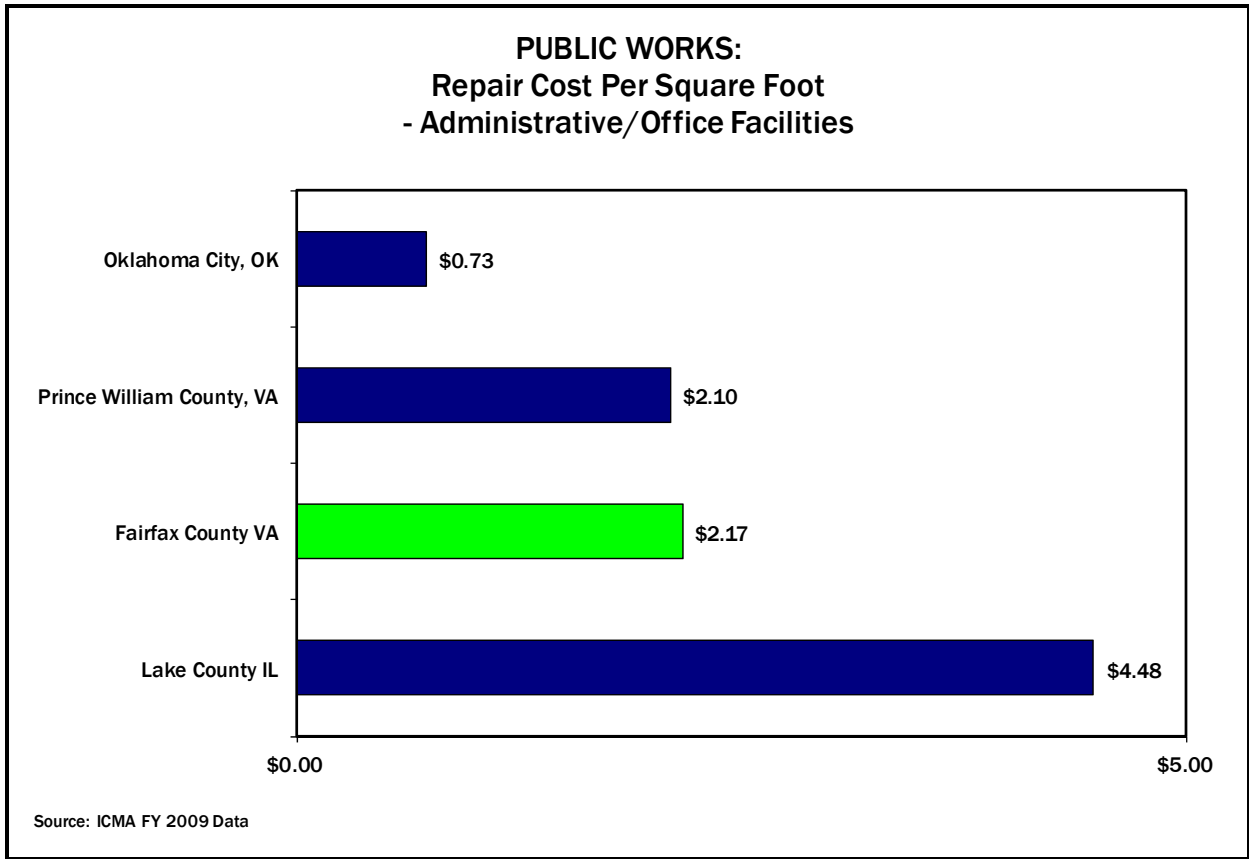
Public Works Program Area Summary



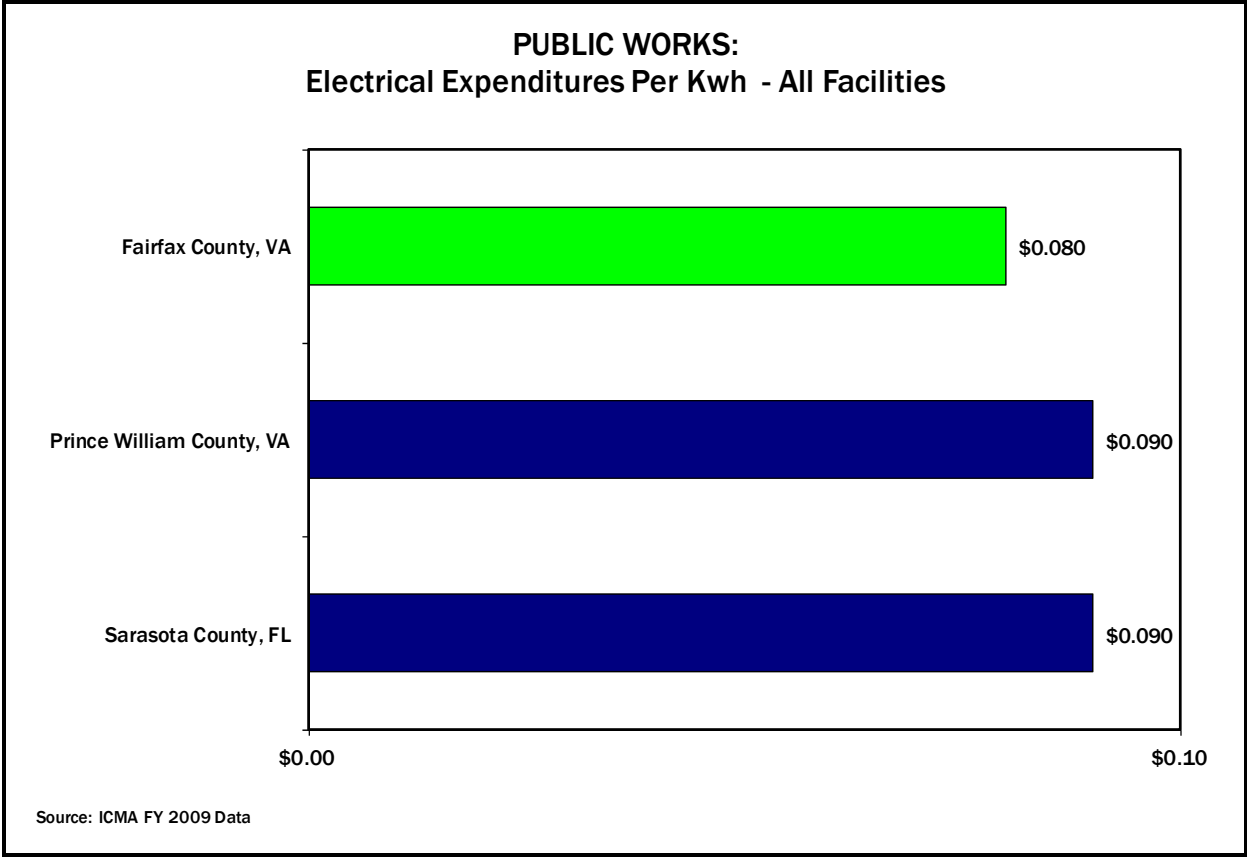
Public Works Program Area Summary



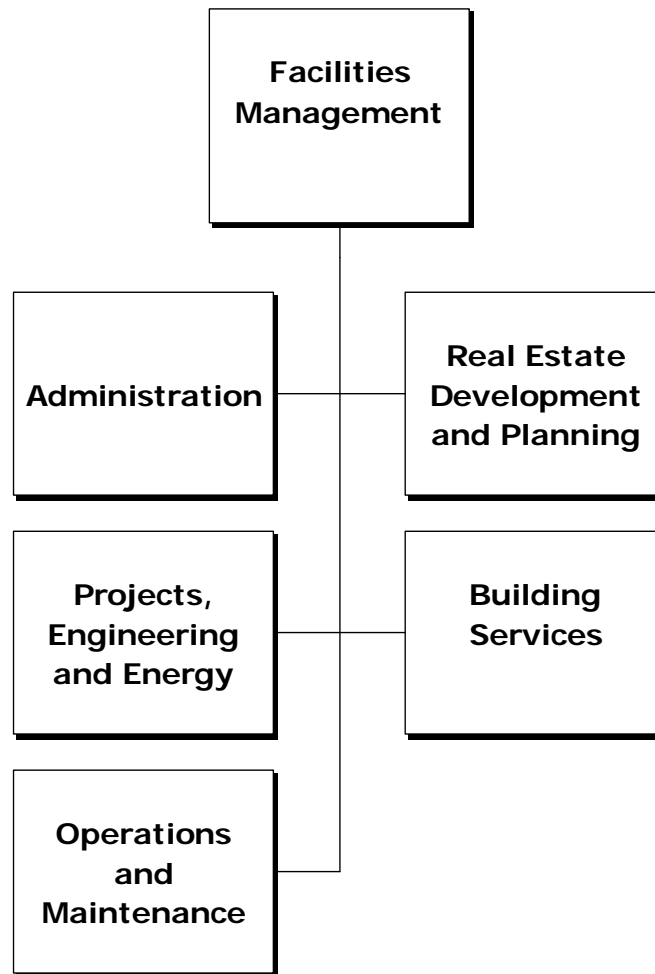
Public Works Program Area Summary



Public Works Program Area Summary



Facilities Management Department



Mission

To provide safe and well maintained facilities that fulfill the needs of our customers.

Focus

The Facilities Management Department (FMD) is responsible for providing a full range of facility management services in those County-owned and leased facilities that are under its jurisdiction. These services include maintenance, repair, capital renewal, utilities, security services, space planning, interior design, renovations, energy conservation, custodial services, and moving services. FMD is also responsible for leasing, managing and disposing of real property and facilities, as requested by the Board of Supervisors and other County agencies.

FMD will focus on a number of areas in the coming years to fulfill its mission of providing safe, comfortable and well-maintained facilities. The main focus areas include capital renewal, energy performance, corporate stewardship for the County's Real Estate Services, and customer service.

Capital renewal is the replacement or upgrade of old, obsolete building system components. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. The replacement or upgrade of these systems is funded by the County's capital paydown program, general obligation bonds, and most recently a short-term borrowing program.

Facilities Management Department

Energy Management is an important focus area based on annual utility costs estimated at \$14.1 million in FY 2012 and how this program relates to occupant comfort. FMD continues to install Energy Management Control Systems (EMCS) in older buildings to increase the efficiency and control of heating and cooling systems. New building specifications already include these systems. Electrical demand meters are also being added to a number of facilities to track electrical usage and reduce peak demand, which is the main driver in electric costs. As funding is made available through the Capital Renewal Program old and less efficient HVAC and lighting systems are being replaced by more efficient systems utilizing current technology. In addition to these initiatives, the "Night Watchman" program developed by the Department of Information Technology reduced electrical consumption by automatically powering down computers not in use at 6 p.m. FMD will continue to utilize this program and identify additional conservation practices.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value exceeding \$15.9 million, providing property management services for approximately 730 County-owned parcels (over 4,000 acres), and providing space management for a projected 8.5 million square feet of space in FY 2011 and FY 2012. This section of FMD is also responsible for managing the County's interest in the Laurel Hill property, and providing technical real estate support to a number of County real estate ventures.

Customer service is another important focus for FMD as it strives to provide responsive services to increased County agency demands. FMD regularly holds customer service meetings with all of its main customers to address service issues and periodically utilizes customer focus groups in updating the department's strategic planning initiatives.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 200 / 200 | 200 / 200 | 203 / 203 | 197 / 197 | 199 / 199 |
| Expenditures: | | | | | |
| Personnel Services | \$11,614,256 | \$10,605,370 | \$11,746,332 | \$11,369,591 | \$11,369,591 |
| Operating Expenses | 47,092,885 | 50,996,493 | 50,162,222 | 49,400,257 | 49,400,257 |
| Capital Equipment | 8,630 | 0 | 120,714 | 0 | 0 |
| Subtotal | \$58,715,771 | \$61,601,863 | \$62,029,268 | \$60,769,848 | \$60,769,848 |
| Less: | | | | | |
| Recovered Costs | (\$11,720,857) | (\$11,156,678) | (\$10,589,283) | (\$10,535,922) | (\$10,535,922) |
| Total Expenditures | \$46,994,914 | \$50,445,185 | \$51,439,985 | \$50,233,926 | \$50,233,926 |
| Income: | | | | | |
| Rent Reimbursements | \$3,691,883 | \$3,787,310 | \$3,805,888 | \$3,879,207 | \$3,879,207 |
| Parking Garage Fees | 677,487 | 761,371 | 797,458 | 813,407 | 813,407 |
| City of Fairfax Contract | 149,312 | 149,312 | 180,349 | 180,349 | 180,349 |
| Total Income | \$4,518,682 | \$4,697,993 | \$4,783,695 | \$4,872,963 | \$4,872,963 |
| Net Cost to the County | \$42,476,232 | \$45,747,192 | \$46,656,290 | \$45,360,963 | \$45,360,963 |

Facilities Management Department

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Transfer of Meeting Space Management** **(\$181,259)**
 Funding of \$181,259 including \$172,859 in Personnel Services and \$8,400 in Operating Expenses is transferred to Fund 105, Department of Cable and Consumer Services for the consolidation of video technology and conference center services. This funding supports the transfer of 3/3.0 SYE positions and 1/1.0 Limited Term position within the Meeting Space Management and Event Support division. This transfer will maximize operational efficiencies by aligning video technology support with Communications Productions engineering staff and leveraging technology, scheduling, logistics, and resources to continue providing Conference Center services. This decrease is offset by a commensurate increase in Fund 105, Department of Cable and Consumer Services budget and results in savings of \$181,259 to the General Fund.
- ◆ **Budget Realignment and Lease Savings** **\$0**
 In FY 2012, the Facilities Management Department is realigning Personnel Services, Operating Expenses and recovered costs with no net impact to the General Fund. Funding that is no longer required for lease costs based on renegotiated lease renewal contracts, termination of temporary leased sites scheduled during FY 2011, is redirected to personnel services in order to provide for current salary requirements. Personnel Services funding is increased to account for numerous scheduled retirements and will provide the capacity for some overlap of staff as job skills and knowledge are transferred to new hires. Recovered costs are also adjusted to account for savings in lease costs which had previously been reimbursed.
- ◆ **Lease Requirements** **\$320,000**
 An increase of \$320,000 in Operating Expenses is based on expanded lease requirements in FY 2012.
- ◆ **Reductions** **(\$350,000)**
 A decrease of \$350,000 reflects the following reductions utilized to balance the FY 2012 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

| Title | Impact | Posn | SYE | Reduction |
|-------------------------------|--|------|-----|-----------|
| Reduce Lease-Purchase Program | This reduction results in the payoff of four lease purchase contracts for Energy Management Control Systems (EMCS), HVAC and lighting systems purchased for various County facilities. These lease purchase agreements have been completed and require no FY 2012 funding. | 0 | 0.0 | \$140,000 |

Facilities Management Department

| Title | Impact | Posn | SYE | Reduction |
|---|---|------|-----|-----------|
| Reduce Contracted Architectural and Design Services | The department will reduce contract services, primarily for the use of architectural and engineering services which include space renovation, reconfiguration and design services. This reduction will require in-house staff to perform additional services rather than outsource contract services for various projects. The number of completed projects requiring building permits will be reduced and some may not be designed within the fiscal year requested. The increase in staff workload will delay project completion timelines. | 0 | 0.0 | \$100,000 |
| Reduce Contracted Moving Services | The department will reduce contract moving services requirements based on a decrease in the number of agency relocations within existing facilities in FY 2012. | 0 | 0.0 | \$110,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$1,344,800**
 As part of the FY 2010 Carryover Review, the Board of Supervisors approved an increase of \$1,344,800 in encumbered carryover.
- ◆ **Third Quarter Adjustments** **(\$350,000)**
 As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$350,000 to generate savings to meet FY 2012 requirements.
- ◆ **Position Changes** **\$0**
 As part of the FY 2011 review of County position categories, a conversion of 1/1.0 SYE position has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.
- ◆ **Position Adjustments** **\$0**
 During FY 2011, 1/1.0 SYE Housing Community Developer II position from Agency 38, Department of Housing and Community Development was transferred to FMD to complete a temporary assignment for repair and Americans with Disability Act (ADA) projects at County facilities. Once this assignment is complete, the position will return to Housing. In addition, 1/1.0 SYE Management Analyst II position from Agency 68, Department of Administration for Human Services was transferred back to FMD to better align leasing services. There is no General Fund impact.

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Development and Planning Services; Projects, Engineering, and Energy; Building Services; and Operations and Maintenance. These cost centers work together to fulfill the mission of FMD.

Facilities Management Department

Administration

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 12 / 12 | 12 / 12 | 13 / 13 | 12 / 12 | 13 / 13 |
| Total Expenditures | \$985,267 | \$1,301,084 | \$922,216 | \$891,305 | \$891,305 |

| Position Summary | | | | | |
|--|---------------------------------|---------------------------------|--|--|--|
| 1 Director | 2 Financial Specialists I | 1 Administrative Assistant V | | | |
| 1 Financial Specialist IV | 1 Human Resources Generalist II | 3 Administrative Assistants III | | | |
| 1 Financial Specialist II | 2 Administrative Assistants IV | 1 Administrative Assistant II | | | |
| TOTAL POSITIONS | | | | | |
| 13 Positions / 13.0 Staff Years | | | | | |

Real Estate Development and Planning Services

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 14 / 14 | 14 / 14 | 14 / 14 | 14 / 14 | 14 / 14 |
| Total Expenditures | \$10,874,288 | \$11,385,909 | \$10,620,414 | \$11,144,336 | \$11,144,336 |

| Position Summary | | | | | |
|--|--------------------------|--------------------------------|--|--|--|
| 1 Management Analyst IV | 1 Business Analyst III | 1 Administrative Assistant III | | | |
| 1 Management Analyst III | 1 Project Manager I | 1 Planner III | | | |
| 1 Leasing Agent | 2 Management Analysts II | 5 Planners II | | | |
| TOTAL POSITIONS | | | | | |
| 14 Positions / 14.0 Staff Years | | | | | |

Projects, Engineering and Energy

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 16 / 16 | 16 / 16 | 18 / 18 | 15 / 15 | 18 / 18 |
| Total Expenditures | \$13,352,416 | \$16,177,784 | \$15,712,949 | \$15,476,918 | \$15,476,918 |

| Position Summary | | | | | |
|--|----------------------|------------------------------|--|--|--|
| 1 Management Analyst IV | 1 Engineer III | 7 Assistant Project Managers | | | |
| 2 Engineers IV | 7 Project Managers I | | | | |
| TOTAL POSITIONS | | | | | |
| 18 Positions / 18.0 Staff Years | | | | | |

Facilities Management Department

Building Services

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 14 / 14 | 14 / 14 | 18 / 18 | 11 / 11 | 14 / 14 |
| Total Expenditures | \$9,081,846 | \$9,601,136 | \$9,641,433 | \$9,443,066 | \$9,443,066 |

| Position Summary | | | | | |
|---|---|-----------------------------|---|---------------------------------|--|
| 1 Management Analyst IV | 0 | Admin. Assistants III (-1T) | 3 | Locksmiths | |
| 1 Management Analyst II | 0 | Admin. Assistants II (-1T) | 1 | Emergency Management Specialist | |
| 1 Contract Analyst II | 0 | Admin. Associates (-1T) | 6 | Facilities Services Specialists | |
| 1 Chief Building Engineer | 0 | Video Engineers (-1T) | | | |
| TOTAL POSITIONS | | | | | |
| 14 Positions (-4T) / 14.0 Staff Years (-4.0T) | | | (-T) Denotes Transferred Position to Fund 105, Department of Cable and Consumer Services | | |

Operations and Maintenance

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 144 / 144 | 144 / 144 | 140 / 140 | 145 / 145 | 140 / 140 |
| Total Expenditures | \$12,701,097 | \$11,979,272 | \$14,542,973 | \$13,278,301 | \$13,278,301 |

| Position Summary | | | | | |
|------------------------------------|----|-------------------------------------|---|-------------------------------------|--|
| 1 Management Analyst IV | 6 | Electricians I | 1 | Construction Project Manager I | |
| 1 Management Analyst II | 3 | Electronic Equipment Technicians II | 2 | Maintenance Trade Helpers I | |
| 7 Chief Building Engineers | 4 | Electronic Equipment Technicians I | 6 | General Building Main. Workers II | |
| 3 Facilities Managers | 4 | Plumbers II | 7 | General Building Main. Workers I | |
| 3 Material Management Specs. III | 2 | Plumbers I | 5 | Senior Building Systems Technicians | |
| 5 Assistant Project Managers | 3 | Trades Supervisors | 1 | Custodian II | |
| 12 HVACs II | 5 | Carpenters II | 2 | Custodians I | |
| 10 HVACs I | 12 | Carpenters I | 5 | Administrative Assistants II | |
| 1 Electrician Supervisor | 1 | Painter II | 1 | Material Management Supervisor | |
| 2 Electronic Equipment Supervisors | 6 | Painters I | 1 | Network/Telecom. Analyst II | |
| 7 Electricians II | 11 | Maintenance Trade Helpers II | | | |
| TOTAL POSITIONS | | | | | |
| 140 Positions / 140.0 Staff Years | | | | | |

Goal

To provide superior customer service by doing in-house preventive maintenance, routine and emergency service calls, and minor repair and alteration projects to facilities housing County agencies so that they can accomplish their mission.

Objectives

- ◆ To achieve facility maintenance and repair services in a timely manner by responding to 91 percent of all non-emergency service calls within 2 days.

Facilities Management Department

- ◆ To provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance service calls which results in a ratio of proactive maintenance work hours to reactive maintenance work hours of greater than 1.
- ◆ To maintain at least a 84 percent customer satisfaction rating while achieving facility and property management costs per square foot rate that are lower than the mid-range high rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To minimize energy consumption from one year to the next and to achieve a utility cost per square foot rate comparable to the mid-range high rate (the 75th percentile) as set by the Building Owners & Managers Association (BOMA) standard for commercial buildings in the DC/VA suburban area.
- ◆ To expend and/or contractually commit 85 percent of appropriated Capital Renewal funds.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|--------------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Service requests responded to | 41,000 | 33,563 | 34,000 / NA | 43,000 | 43,000 |
| Proactive maintenance hours worked | 98,526 | 97,156 | 80,000 / NA | 97,156 | 97,156 |
| Reactive maintenance hours worked | 60,454 | 45,314 | 60,000 / NA | 45,314 | 45,314 |
| Gross square feet of facilities maintained | 8,531,329 | 8,774,711 | 8,803,823 / 8,494,171 | 8,532,386 | 8,542,946 |
| Rentable square feet of facilities maintained | 7,197,882 | 7,403,224 | 7,427,785 / 7,166,532 | 7,198,774 | 7,207,684 |
| Gross square feet of leased space | 696,850 | 767,743 | 750,245 / 733,688 | 712,027 | 712,027 |
| Total kBtu's used | 513,779,217 | 642,798,466 | 668,137,804 / 633,343,951 | 635,237,719 | 633,008,766 |
| Total utility cost | \$11,317,571 | \$14,315,371 | \$13,584,260 / \$11,718,542 | \$13,803,244 | \$14,179,112 |
| Rentable utility square footage | 4,562,408 | 5,059,930 | 5,131,871 / 5,089,110 | 5,142,729 | 5,164,379 |
| Capital Renewal funds expended/appropriated | \$7,051,103 | \$5,098,320 | \$6,795,000 / \$5,205,382 | \$8,000,000 | \$15,000,000 |
| Capital Renewal funds expended/contractually committed (1) | \$7,879,017 | \$5,999,079 | \$2,378,250 / \$12,438,618 | \$6,800,000 | \$12,750,000 |

Facilities Management Department

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Efficiency: | | | | | |
| Service calls per rentable 1,000 square feet | 5.70 | 4.53 | 4.58 / NA | 5.97 | 5.97 |
| Proactive maintenance hours per 1,000 rentable square feet | 13.69 | 13.12 | 10.77 / NA | 13.50 | 13.48 |
| Reactive maintenance hours per 1,000 rentable square feet | 8.40 | 6.12 | 8.08 / NA | 6.29 | 6.29 |
| Cost per square foot maintained | \$5.50 | \$5.80 | \$5.57 / \$5.40 | \$5.87 | \$6.10 |
| BOMA mid-range High for owned facilities | \$5.86 | \$5.35 | \$6.47 / \$6.28 | \$6.28 | \$6.28 |
| Leased cost per square foot | \$20.46 | \$20.79 | \$18.90 / \$22.10 | \$21.72 | \$21.95 |
| BOMA mid-range High for lease costs | \$37.45 | \$30.95 | \$39.73 / \$32.91 | \$32.91 | \$32.91 |
| kBtu's per square foot | 112.6 | 127.0 | 130.2 / 124.5 | 123.5 | 122.6 |
| Utility cost per square foot | \$2.48 | \$2.83 | \$2.65 / \$2.30 | \$2.68 | \$2.72 |
| BOMA mid-range High for utility cost | \$2.30 | \$2.09 | \$2.54 / \$2.63 | \$2.63 | \$2.63 |
| Service Quality: | | | | | |
| Average response time in days | 2.0 | 2.0 | 2.0 / 2.0 | 2.0 | 2.0 |
| Percent of preventative maintenance work orders completed | 88.0% | 56.0% | 75.0% / 88.0% | 80.0% | 80.0% |
| Percent of survey respondents satisfied or better | 95% | 80% | 90% / 90% | 84% | 84% |
| Outcome: | | | | | |
| Percent of non-emergency calls responded to within 2 days | 93% | 54% | 75% / 90% | 91% | 91% |
| Ratio of proactive to reactive maintenance hours | 1.63 | 2.14 | 1.33 / NA | 2.14 | 2.14 |
| Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet) | (\$0.36) | \$0.45 | (\$0.90) / (\$0.88) | (\$0.41) | (\$0.18) |
| Variance from BOMA mid-range high for lease costs (dollars per rented square feet) | (\$16.99) | (\$10.16) | (\$20.83) / (\$10.81) | (\$11.19) | (\$10.96) |
| Variance for utility cost from BOMA mid-range high | \$0.18 | \$0.74 | \$0.11 / (\$0.33) | \$0.05 | \$0.09 |
| Variance in kBtu's/square feet from previous year | (1.07) | 14.40 | 3.20 / (2.50) | (1.00) | (0.90) |
| Percent of Capital Renewal funds expended or contractually encumbered | 24% | 19% | 35% / 40% | 85% | 85% |
| Variance from 90th percentile for customer satisfaction | 5 | (10) | 0 / 0 | 0 | 0 |

Facilities Management Department

Performance Measurement Results

In FY 2010 FMD began implementation of a new software tracking system for delivery of maintenance services to County facilities. As a result of the prolonged implementation, the FY 2010 actuals and efficiencies for Service requests responded to; Proactive maintenance hours worked; and Reactive maintenance hours worked cannot be calculated. In FY 2010, the agency also refined gross square footage of facilities maintained from Computer Aided Designs (CAD) of County facilities which resulted in a decrease of 280,540 gross square feet.

Facility and property management service costs are an important benchmark in FMD. This measure compares facility service costs against industry benchmarks. FMD continues to use Building Owners and Managers Association as its benchmark. It should be noted that industry standards published through BOMA are based on calendar years and lag behind County outcomes by approximately 1.5 years. The FY 2010 outcome shows Fairfax County is achieving results lower than the BOMA mid-range high categories for facility and utility costs and kBtu consumption. The agency will continue to negotiate lower costs per square foot at County owned or leased facilities and identify additional saving strategies in FY 2012 and beyond.

Energy Management continues to be an important focus area. In FY 2010, two utility conservation projects were implemented to reduce overall expenditures. Temperature settings in County facilities (including warehouses, garages, and apparatus bays) were adjusted 1 to 3 degrees; and the implementation of the "Night Watchman" program resulted in a reduction in energy consumption of 9.4 million kBtu's in FY 2010. In addition, the Virginia Energy Purchasing Governmental Association (VEPGA) fuel rate charged by Dominion Virginia Power to its jurisdictional customers was reduced in FY 2010, significantly contributing to an overall savings in estimated utility charges totaling \$1.9 million. FMD's utility cost per square foot as a result of this savings was \$2.30 or 18 percent below the FY 2009 amount of \$2.83 per square foot. The agency will continue to monitor rates and review all new building designs prior to construction. This measure looks at increasing energy efficiency from one year to the next while maintaining a cost per square foot within the mid-range of the Washington DC/VA suburban area, as set by BOMA. Kilo British thermal units (kBtus) per square foot are used as the indicator of the total energy consumption for buildings and utility cost per square foot as the indicator for achieving the BOMA mid-range. Total kBtu consumption in FY 2011 and FY 2012 is anticipated to remain nearly level with FY 2010 actuals based on energy conservation practices and energy modifications installed at existing facilities.

The percent of Capital Renewal funds expended or contractually encumbered slightly increased in 2010 and is projected to significantly increase in both FY 2011 and FY 2012. This can be attributed to the financing of \$35 million using short-term borrowing over a three year period to address the backlog of capital renewal requirements. Capital Renewal includes addressing the replacement of major facility components such as roofs, carpet, HVAC/electrical equipment, fire alarm systems, emergency generators, and miscellaneous structural/architectural items such as doors, windows, ceiling systems, etc. The agency anticipates increases in the amount of contractually committed projects in FY 2012 and beyond as the inventory of facilities age and additional projects are identified.

Business Planning and Support

Business Planning and Support

Mission

To provide rapid support to the Department of Public Works and Environmental Services (DPWES) five core business areas of stormwater, wastewater, solid waste, land development and capital facilities, so that they may realize their full potential in their service to the community.

Focus

Business Planning and Support (BPS) consists of the DPWES Director's Office personnel who provide senior level management support for the County's DPWES organization. The DPWES Director provides oversight of daily operations; oversees the department's emergency operations; provides rapid support, direction and overall management to the DPWES five core business areas; enhances the County's environmental stewardship role; oversees the department's safety program; works collaboratively with stakeholders, both internal and external to the County, as well as the department's business areas to ensure that the actions of the department are aligned with County and department policies and meet the needs of County residents. The DPWES Director also leads and implements the department's Strategic Plan, which aligns the department with its Guiding Principles (its mission, vision, leadership philosophy and operational values) and the County's Vision Elements. The FY 2012 strategic focus areas are safety, work environment, budget resource management, workforce planning, environmental stewardship and customer service. The Strategic Plan integrates the department's five core business areas into one cohesive organization that is committed to working collaboratively with all of its stakeholders, is highly focused on public and customer service, enables all employees to exercise their leadership skills and is constantly renewing itself. An additional major responsibility of the Director is overseeing contracting activities for construction projects and related architectural, engineering and consultant services assigned to the department.

In FY 2012, as an effort for resource management and improved customer support, the DPWES Deputy Director is transferred to the Office of Capital Facilities and several human resources positions are transferred from Land Development Services into Business Planning and Support.

Business Planning and Support

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 5 / 5 | 5 / 5 | 5 / 5 | 12 / 12 | 12 / 12 |
| Expenditures: | | | | | |
| Personnel Services | \$549,946 | \$564,559 | \$474,541 | \$1,072,562 | \$1,072,562 |
| Operating Expenses | 156,198 | 162,168 | 252,186 | 197,386 | 197,386 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$706,144 | \$726,727 | \$726,727 | \$1,269,948 | \$1,269,948 |
| Less: | | | | | |
| Recovered Costs | (\$376,528) | (\$376,528) | (\$376,528) | (\$492,778) | (\$492,778) |
| Total Expenditures | \$329,616 | \$350,199 | \$350,199 | \$777,170 | \$777,170 |

| Position Summary | | | | | |
|--|-------------------------------------|---|-------------------------------|--|-----------------------------|
| Office of the Director | | | | | |
| 1 | Director, Dept. of Public Works | 3 | Management Analysts II (3T) | 1 | Administrative Assistant V |
| 0 | Dep. Director of Public Works (-1T) | 2 | Engineers I (2T) | 1 | Administrative Assistant IV |
| 2 | Management Analysts IV (1T) | 2 | Training Specialists III (2T) | | |
| TOTAL POSITIONS | | | | (T) Denotes Positions Transferred In | |
| 12 Positions / 12.0 Staff Years | | | | (-T) Denotes Positions Transferred Out | |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011:

- Employee Compensation** \$0
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- Personnel Adjustments** \$426,971
 A net increase of \$426,971, including an increase of \$508,003 in Personnel Services, \$35,218 in Operating Expenses and \$116,250 in Recovered Costs is associated with the reorganization of staff within the various agencies of the Department of Public Works and Environmental Services (DPWES). In order to better align resource management and improve customer support, 8/8.0 SYE positions supporting human resources and training are transferred to Business Planning and Support from Land Development Services and 1/1.0 SYE Deputy Director position is transferred from Business Planning and Support to the Office of Capital Facilities. These adjustments are offset by a corresponding decrease in Land Development Services and increase in the Office of Capital Facilities; therefore, the net impact to the General Fund is \$0.
- Reductions** \$0
 It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited resources in this agency and the need to provide adequate support to the entire Department of Public Works and Environmental Services.

Business Planning and Support

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ There have been no revisions to this agency since approval of the FY 2011 Adopted Budget Plan.

Key Performance Measures

Objectives

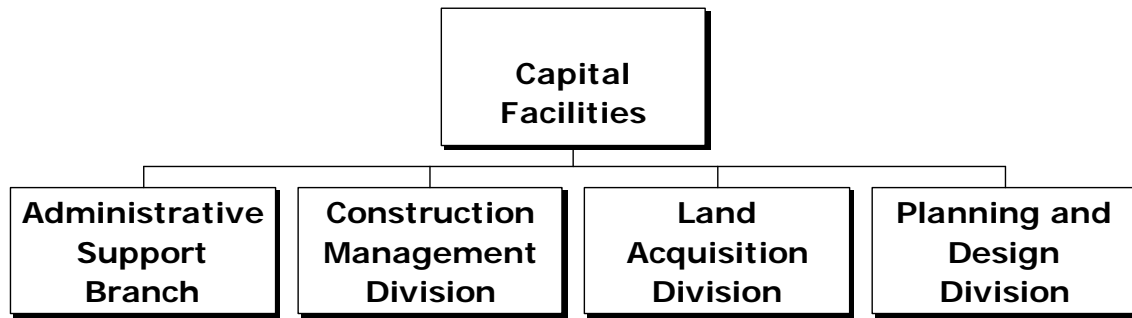
- ◆ To provide clear direction, leadership, and strategic management necessary for all DPWES agencies to deliver services efficiently and effectively by achieving 100 percent of performance targets.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Performance targets managed | 27 | 23 | 23 / 23 | 23 | 23 |
| Outcome: | | | | | |
| Percent of PM targets achieved | 78% | 96% | 100% / 83% | 100% | 100% |

Performance Measurement Results

Performance measures were developed at the business area level in the Department of Public Works and Environmental Services (DPWES). Since Business Planning and Support (BPS) provides support and oversight to the various DPWES business areas, whether or not the business areas met their respective outcome targets was selected as a measure of BPS performance. In FY 2010, DPWES met 83 percent of the outcome targets, a decrease from 96 percent in FY 2009. In FY 2012, it is anticipated that DPWES will meet 100 percent of its outcome targets. Please refer to the individual business area Performance Measurement Results for more specific information.

Capital Facilities



Mission

To provide Fairfax County with quality, cost effective buildings and infrastructures in a safe and timely manner.

Focus

Capital Facilities' purpose is to complete the construction of publicly funded projects. Specifically, Capital Facilities administers the design, land acquisition and construction services for governmental facility projects such as libraries, courts, police and fire stations. The agency supports user agencies during the site selection and feasibility study phases and coordinates with the user agencies throughout the project implementation process. The agency is also responsible for the implementation of infrastructure improvement projects, such as roads, sanitary sewer extensions, sanitary pump stations, pollution control plant expansions/upgrades, walkways, bus stop shelter installation and the land acquisition and construction management of stormwater drainage projects. Through the completion of these projects, Capital Facilities contributes to the health, safety and welfare of all who reside in, work in and visit Fairfax County.

One of the strengths of Capital Facilities is its technical and operational capabilities and, as such, its operations have continued to be recognized for technical excellence. To improve upon this excellence, Capital Facilities has focused many of its efforts over the last five years on improving three major aspects of the agency, including work culture, environmental stewardship, and customer service.

Capital Facilities has several initiatives, including, but not limited to, the improvement of project delivery and customer service. As part of these initiatives, the agency continues to refine the agency performance measures to establish meaningful tools and help measure existing performance and ultimately improve customer service.

Funding for capital construction projects administered by Capital Facilities is provided from bond funds, the General Fund and grant funds, and is affected by the economic climate and the availability of funds from the Commonwealth of Virginia and the federal government. As part of this adjustment to these economic times, Capital Facilities has developed stronger partnerships with other agencies.

Capital Facilities

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 123 / 123 | 123 / 123 | 125 / 125 | 126 / 126 | 126 / 126 |
| Expenditures: | | | | | |
| Personnel Services | \$9,255,875 | \$8,862,576 | \$9,262,961 | \$9,008,757 | \$9,008,757 |
| Operating Expenses | 7,514,275 | 8,200,067 | 8,118,041 | 8,200,067 | 8,200,067 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$16,770,150 | \$17,062,643 | \$17,381,002 | \$17,208,824 | \$17,208,824 |
| Less: | | | | | |
| Recovered Costs | (\$6,346,866) | (\$6,349,278) | (\$6,349,278) | (\$6,349,278) | (\$6,349,278) |
| Total Expenditures | \$10,423,284 | \$10,713,365 | \$11,031,724 | \$10,859,546 | \$10,859,546 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Personnel Services** \$146,181
An increase of \$146,181 and 1/1.0 SYE position is included for the full-year salary associated with a Deputy Director position transferred to the Office of Capital Facilities from Business Planning and Support to better align resource management and improve customer support within the Department of Public Works and Environmental Services (DPWES). This increase is offset by a corresponding decrease to Business Planning and Support; therefore, the net impact to the General Fund is \$0.

- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2012 budget are included in this agency, based on the limited ability to generate additional savings.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** \$318,359
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$318,359 in Operating Expenses.

Capital Facilities

- ◆ **Position Transfer** \$0
 During FY 2011, the Department of Public Works and Environmental Services transferred 1/1.0 SYE Engineer I position from Land Development Services to the Office of Capital Facilities. This position was redirected due to the completion of the Engineer Development Program and to better align Engineers with workload requirements.

- ◆ **Position Changes** \$0
 As part of the FY 2011 review of County position categories, a conversion of 1/1.0 SYE position has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

Cost Centers

Capital Facilities has four cost centers including Administrative Support, Construction Management, Land Acquisition and Planning and Design.

Administrative Support Branch

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 8 / 8 | 8 / 8 | 9 / 9 | 9 / 9 | 10 / 10 |
| Total Expenditures | \$767,297 | \$585,661 | \$986,046 | \$731,842 | \$731,842 |

| Position Summary | | | | | |
|---------------------------------|-------------------------|---|---|---|-----------------------------|
| 1 | Deputy Director (1T) | 3 | Financial Specialists I | 1 | Administrative Assistant IV |
| 1 | Management Analyst IV | 1 | Programmer Analyst III | | |
| 1 | Financial Specialist II | 2 | Network/Telecom. Analysts II | | |
| TOTAL POSITIONS | | | | | |
| 10 Positions / 10.0 Staff Years | | | (T) Denotes Transfer from Business Planning and Support | | |

Goal

To provide personnel, procurement, information technology, budget and financial support to the cost centers within Capital Facilities to ensure they have adequate resources available in order to accomplish their goals.

Capital Facilities

Planning and Design Division

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 31 / 31 | 31 / 31 | 33 / 33 | 34 / 34 | 33 / 33 |
| Total Expenditures | \$8,025,416 | \$8,654,317 | \$8,572,291 | \$8,654,317 | \$8,654,317 |

| Position Summary | | | | | |
|--------------------------------------|----|-----------------------------|--------------------------------|--|--|
| 1 Director | 4 | Engineers IV | 1 Administrative Assistant IV | | |
| 2 Project Coordinators | 11 | Senior Engineers III | 1 Administrative Assistant III | | |
| 2 Engineers VI | 5 | Engineers III | 1 Administrative Assistant II | | |
| 1 Engineer V | 4 | Engineering Technicians III | | | |
| TOTAL POSITIONS | | | | | |
| 33 Positions/33.0 Staff Years | | | | | |

Goal

To provide essential professional engineering design and project management services in support of Capital Improvement Program (CIP) implementation including: sanitary sewers, pump stations, commuter parking lots, building projects including fire stations, libraries, police stations, parking structures, and other County facilities as well as commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, and developer defaults and streetlights.

Construction Management Division

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 70 / 70 | 70 / 70 | 69 / 69 | 69 / 69 | 69 / 69 |
| Total Expenditures | \$1,298,491 | \$1,017,083 | \$1,017,083 | \$1,017,083 | \$1,017,083 |

| Position Summary | | | | | |
|--------------------------------------|---|-------------------------------|---------------------------------------|--|--|
| 1 Director | 6 | Senior Engineers III | 1 Chief of Survey Parties | | |
| 1 Management Analyst II | 2 | Engineering Technicians III | 3 Senior Survey Analysts/Coordinators | | |
| 2 Engineers VI | 3 | Engineering Technicians II | 5 Survey Party Chiefs/Analysts | | |
| 1 Project Coordinator | 2 | Supervising Eng. Inspectors | 5 Survey Instrument Technicians | | |
| 6 Engineers IV | 7 | Senior Engineering Inspectors | 1 Administrative Assistant III | | |
| 17 Engineers III | 1 | County Surveyor | 2 Administrative Assistants II | | |
| 2 Assistant Project Managers | 1 | Deputy County Surveyor | | | |
| TOTAL POSITIONS | | | | | |
| 69 Positions/69.0 Staff Years | | | | | |

Goal

To provide contract administration, inspections and land surveys for all assigned County capital construction projects, which will enhance governmental services to County residents (excluding School Board Construction).

Capital Facilities

Land Acquisition Division

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 14 / 14 | 14 / 14 | 14 / 14 | 14 / 14 | 14 / 14 |
| Total Expenditures | \$332,080 | \$456,304 | \$456,304 | \$456,304 | \$456,304 |

| Position Summary | | | | | |
|--|---------------------|---|-----------------------------|---|---------------------------------------|
| 1 | Director | 2 | Engineering Technicians III | 6 | Right-of-Way Agents/Property Analysts |
| 1 | Engineer VI | 1 | Engineering Technician II | 2 | Senior Right-of-Way Agents |
| 1 | Project Coordinator | | | | |
| TOTAL POSITIONS | | | | | |
| 14 Positions / 14.0 Staff Years | | | | | |

Goal

To acquire easements, dedications, rights-of-way and other fee purchases requested by Fairfax County agencies in order to keep capital construction projects on schedule.

Key Performance Measures

Objectives

- ◆ To monitor design and construction activities in order to maintain construction cost growth at no more than 5.0 percent.
- ◆ To perform Value Engineering (VE) studies in accordance with the adopted Board of Supervisors policy to identify cost savings while meeting required performance, with Return on Investment (ROI) of at least 15:1.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|----------------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Projects completed | 113 | 116 | 91 / 122 | 107 | 113 |
| Projects completed with total cost over \$10,000,000 | 4 | 4 | 1 / 0 | 2 | 3 |
| Projects completed with total cost over \$100,000 and under \$1,000,000 | 48 | 65 | 35 / 43 | 45 | 50 |
| Projects completed with total cost under \$100,000 | 61 | 47 | 55 / 79 | 60 | 60 |
| Projects completed on time | 79 | 74 | 64 / 91 | 78 | 75 |
| Projects completed within budget | 99 | 110 | 75 / 110 | 98 | 102 |
| VE studies completed/accepted cost savings | 5/\$3,856,304 | 5/\$1,839,702 | 4/\$2,500,000 / 2/\$4,809,300 | 4/\$2,500,000 | 3/\$1,800,000 |

Capital Facilities

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Efficiency: | | | | | |
| Design costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000 | 21.7% | 20.7% | 17.3% / 20.2% | 20.0% | 21.0% |
| Design costs as a percent of construction costs for projects with total cost under \$100,000 | 30.5% | 31.1% | 31.0% / 25.1% | 25.0% | 25.0% |
| Construction contract administration costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000 | 12.1% | 5.6% | 10.0% / 6.4% | 10.0% | 10.0% |
| Construction contract administration costs as a percent of construction costs for projects with total cost under \$100,000 | 13.5% | 15.9% | 16.0% / 15.7% | 15.0% | 16.0% |
| Staff cost per land acquisition instrument acquired for projects with total cost over \$100,000 and under \$10,000,000 | \$3,082 | \$2,008 | \$2,407 / \$2,983 | \$2,500 | \$2,500 |
| Staff cost per land acquisition instrument acquired for projects with total cost under \$100,000 | \$3,586 | \$2,875 | \$3,127 / \$3,311 | \$3,000 | \$3,300 |
| Cost per VE study | \$43,773 | \$36,831 | \$42,081 / \$56,185 | \$42,081 | \$44,718 |
| Service Quality: | | | | | |
| Customer service survey questions with average responses "4" or better on a scale of "1" to "5" (lowest to highest) | 86.5% | NA | NA / 79.4% | NA | 83.0% |
| Outcome: | | | | | |
| Contract cost growth (1) | 4.9% | 4.8% | 5.0% / 4.8% | 5.0% | 5.0% |
| Return on investment ratio for VE studies | 18:1 | 10:1 | 15:1 / 42:1 | 15:1 | 15:1 |

(1) Cost Growth = (Final Construction Contract Cost – Initial Construction Contract Cost) / Initial Construction Contract Cost * 100

Capital Facilities

Performance Measurement Results

Value Engineering (VE) studies involve a thorough, intensive review of project plans by a group of individuals with engineering expertise in various disciplines. The review identifies the functions of products, establishes the worth of those functions, and generates alternatives through the use of creative thinking. VE studies are performed at the preliminary design stage where the design is 35 percent complete and studies are conducted by using a combination of in-house staff and consultants depending on the type and size of the project. After VE study recommendations are evaluated by project managers and impacted agencies, they are reviewed by the Director of the Department of Public Works and Environmental Services, who ultimately decides which recommendations will be accepted. The amount of VE cost savings and return on investment ratios vary from one fiscal year to another and are somewhat dependent on both the type and size of projects reviewed. In FY 2010, two VE studies were completed on projects with a construction estimate totaling \$105,528,000, identifying \$12,070,600 in savings with \$4,809,300 in accepted cost savings. This resulted in a significant increase in the return on investment ratio for VE studies of 42:1 in FY 2010. During FY 2010, a total of 122 projects were completed.

The agency continues to maintain cost growth goals of no more than 5.0 percent. The use of abbreviated designs has been expanded in order to improve project delivery times. Using abbreviated designs may result in increases in cost growth, but current cost growth rates remain below the 5.0 percent benchmark.

Unclassified Administrative Expenses - Public Works Programs

Mission

To provide funding support for Department of Public Works and Environmental Services (DPWES) programs administered and operated on behalf of the General Fund.

Focus

This agency supports refuse collection and disposal services to citizens, communities, and County agencies through the Solid Waste General Fund programs consisting of the Community Cleanups, Court/Board-directed Cleanups, Health Department Referrals, and Eviction Programs. In addition, funding also provides a contribution to the Colchester Wastewater Treatment Facility for wastewater treatment services in the Harborview community. Performance measures for Solid Waste are displayed at a program-wide level. Please refer to the Solid Waste Management Program Overview in Volume 2 of the [FY 2012 Adopted Budget Plan](#) for those items.

This agency also supports staff and operating costs associated with the portion of the Maintenance and Stormwater Management Division within DPWES related to transportation operations maintenance. This division maintains transportation facilities such as commuter rail stations, park-and-ride lots, bus transit stations, bus shelters, and roadway segments that have not been accepted into the Virginia Department of Transportation (VDOT). Other transportation operations maintenance services include: maintaining public street name signs, repairing trails, and sidewalks, which are upgraded to meet American with Disabilities Act (ADA) code requirements, and landscaping services along transportation routes in commercial revitalization districts. In addition, this division provides support during emergency response operations and is responsible for snow removal from all County owned and maintained facilities including fire stations, police stations, mass transit facilities, government centers, libraries, health centers, and recreation centers. The division also provides equipment, labor and technical support to the Fire and Rescue Department, Police Department, Health Department, and other agencies in response to other emergencies such as hazardous material spills, demolition of unsafe structures, or removal of hazardous trees.

Unclassified Administrative Expenses - Public Works Programs

Budget and Staff Resources

| Public Works Programs | | | | | |
|--|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Solid Waste General Fund Programs | | | | | |
| Community Cleanups | \$343,041 | \$309,785 | \$309,785 | \$309,785 | \$309,785 |
| Health Department Referral | 5,031 | 2,341 | 2,341 | 2,341 | 2,341 |
| Eviction Programs | 8,545 | 14,380 | 14,380 | 14,380 | 14,380 |
| Court/Board-Directed Cleanups | 1,659 | 31,819 | 31,819 | 31,819 | 31,819 |
| Subtotal | \$358,276 | \$358,325 | \$358,325 | \$358,325 | \$358,325 |
| Wastewater Services (Contributions for Sewage Treatment) | \$145,600 | \$145,600 | \$145,600 | \$145,600 | \$145,600 |
| Stormwater Services (Transportation Operations Maintenance) | 3,784,869 | 3,261,942 | 3,788,800 | 3,177,702 | \$3,177,702 |
| Total Expenditures | \$4,288,745 | \$3,765,867 | \$4,292,725 | \$3,681,627 | \$3,681,627 |
| Income | | | | | |
| Cleanup Fees ¹ | \$3,273 | \$0 | \$13,000 | \$13,000 | \$13,000 |
| Total Income | \$3,273 | \$0 | \$13,000 | \$13,000 | \$13,000 |
| Net Cost to the County | \$4,285,472 | \$3,765,867 | \$4,279,725 | \$3,668,627 | \$3,668,627 |

¹ The overall cost to the General Fund is reduced by fees recovered from property owners who are charged for cleanup work performed on their property at the direction of the Health Department, or by sanctions imposed at the direction of the County Court for cleanups stemming from zoning violations.

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Reductions** (\$84,240)
A decrease of \$84,240 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|---------------------------|---|------|-----|-----------|
| Reduce Operating Expenses | The agency will reduce operational expenses associated with contracted services for bus shelter maintenance by continuing the increased level of maintenance responsibilities assumed by the Office of the Sheriff's Community Labor Force. | 0 | 0.0 | \$84,240 |

Unclassified Administrative Expenses - Public Works Programs

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$611,098**
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved encumbered funding of \$611,098 in Operating Expenses.

- ◆ **Third Quarter Adjustments** **(\$84,240)**
As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$84,240 to generate savings to meet FY 2012 requirements.



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Health and Welfare Program Area Summary

Overview

The Health and Welfare program area consists of five agencies – Agency 67, Department of Family Services (DFS), Agency 68, Department of Administration for Human Services (DAHS), Agency 71, Health Department, Agency 73, Office to Prevent and End Homelessness (OPEH), and Agency 79, Department of Neighborhood and Community Services (DNCS). Their collective mission is to protect the vulnerable, help people and communities realize and strengthen their capacity for self-sufficiency, and ensure good outcomes through prevention and early intervention. In addition to these five agencies, there are others that comprise the Fairfax County Human Services System. They are the Agency 81, Juvenile and Domestic Relations District Court (Public Safety Program Area), Agency 38, Department of Housing and Community Development (Community Development Program Area), as well as a number of other funds found in Volume 2 of the [FY 2012 Adopted Budget Plan](#), including Fund 106, Fairfax-Falls Church Community Services Board (CSB). Human Services functions are also addressed in other funds such as Fund 102, Federal/State Grant Fund; Fund 118, Consolidated Community Funding Pool; and Fund 315, Commercial Revitalization Program. Since 1996, the Fairfax County Human Services System has worked to communicate the relationships among public and community-based efforts to achieve shared goals for individuals, families, and communities. The Human Services System continues to focus on cross-cutting strategic initiatives, the broad community outcomes they support and the system's progress toward achieving them. The community outcome areas are summarized below:

- People are able to meet basic needs for themselves and their families
- Children thrive and youth successfully transition to adulthood
- Seniors and persons with disabilities live with maximum dignity and independence
- People and communities are healthy
- People have access to high-quality appropriate services at the right time
- The Human Services System maximizes the community's investment in human services

DFS is the largest of the County's human services agencies, with employees deployed in regional offices and community sites throughout the County. DFS programs and services are provided through its four divisions -- Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care – as well as through the department's other components including the Office for Women and Domestic and Sexual Violence Services, the Comprehensive Services Act, and Disability Services Planning and Development. The department partners with community groups, faith-based organizations, businesses and other public organizations to meet changing community needs.

DFS is critical in the County's effort to help residents negatively impacted by the recent and dramatic economic decline. Demand for public assistance, which had been increasing steadily since 2001, is approaching a caseload of 77,000, which represents more than a doubling since FY 2000. Traffic at DFS offices reached nearly 135,000 in FY 2010, more than 10 percent higher than that experienced in FY 2009. Similarly, the County's employment centers had just over 61,000 visits in FY 2010, which is the highest level since this information has been tracked and up nearly 14 percent over FY 2009. As evidenced by the increased number of highly skilled job seekers coming into the centers seeking entry to mid-level jobs, those with limited work history and education (including youth) were disproportionately affected by the declining job market. Those with less experience and skills found themselves competing for a smaller pool of available jobs.

Health and Welfare Program Area Summary

Policy and legislative changes at all levels are also impacting the work of DFS. For example, due to additional resources provided by the State, the Child Care division has expanded enrollment for the Virginia Preschool Initiative for at-risk 4 year olds. In an effort to address the waiting list for the School-Age Child Care (SACC) program, staff reviewed the SACC program, identified efficiencies and, as a result, was able to expand services to nearly 400 children in the after school program during the 2009-2010 school year. This expansion continues into FY 2012. Also, in FY 2011 two new SACC rooms were opened at Mount Eagle Elementary School. The Child Care division continues to provide ongoing professional development opportunities to enhance the quality of care and to partner with the community and public schools to implement initiatives to support early childhood professionals as they help to prepare children to transition into and be successful in elementary school.

DAHS serves the community with quality administrative and management services. Since its formation in January 1995, DAHS has fulfilled its mission to provide the best administrative, consultative and management services for the County's human services departments and programs. The human services system directly serves over 100,000 individuals annually through the provision of social services, behavioral and primary health care, juvenile justice, affordable housing, and recreation services. Human services programs offered in the County affect almost everyone in the community.

DAHS focuses on preserving cross-system coordination functions and identifying continuous process improvement opportunities to ensure both *efficient* and *effective* administrative support. The County's human services system is very large, requiring more than \$487 million in expenditures and 4,000 merit employees, while billing and collecting more than \$170 million in revenues and reimbursements. More than 47,500 purchasing transactions and approximately 200,000 invoices are processed. The value of contracts handled by the agency is approximately \$143 million for contracted services offered through nearly 1,300 contractual agreements. DAHS oversees 373 facilities including 120 office and service sites and 253 residential program sites serving consumers throughout the county, and provides facility services support, emergency planning, and information services strategic planning to the human services system. All of this work is managed with a low administrative overhead rate of 2.0 percent.

The Health Department has five core functions upon which service activities are based: preventing epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, assuring the quality and accessibility of health services, and responding to natural and man-made disasters and assisting communities in recovery. Healthy People national health objectives and goals serve as a guide for the Health Department's strategic direction and services and are reflected in many of its performance measures.

Due to the growing number of working poor/uninsured in Fairfax, the demand for services continues to challenge the current capacity of the County's primary health care system. In FY 2010, the Community Health Care Network (CHCN) enrolled 26,157 patients, an increase of 28.1 percent over FY 2009's patient enrollment of 20,418. CHCN collaborates with the Department of Family Services' Health Access Assistance Team to provide off-site eligibility assessment and enrollment at health fairs and community-based programs, in an effort to reach vulnerable and difficult-to-reach populations. The Health Department's Multicultural Advisory Committee (MAC) is a key partner in targeting effective outreach efforts. The MAC is working closely with staff to identify community members to participate in the Department's first Patient Navigator Program. This prevention-focused program will educate key partners who will be the vital link in their respective communities to enrollment and effective utilization of County health services.

Health and Welfare Program Area Summary

Prenatal care service utilization remained high during FY 2010, with 2,807 clients served during 10,209 clinic visits. Maternal Child Health (MCH) services include home visits and ongoing consultation to the women and families utilizing the Health Department services. In light of the need to maximize resources in these economically challenging times, a new MCH service delivery model was developed and piloted in FY 2011. Due to the limited numbers of MCH field nursing staff relative to the amount of time spent traveling and locating clients in the community and a need to broaden outreach, in FY 2012 the department will implement an education and support group program to meet the needs of women in the first six weeks after pregnancy. This program will provide education and resources traditionally provided during a home visit, foster the development of social networks and support systems among women experiencing similar post partum issues, increase client opportunities for intervention eight fold, and allow the department to serve more clients. The class will be conducted in partnership with the Health Department's Women Infant and Child nutrition program, other County agencies such as Department of Family Services, and community organizations.

The total number of health district office clinic visits for FY 2010 was 129,736 a 49 percent increase over the 87,027 clinic visits in FY 2009. The H1N1 vaccination clinics contributed in large part to the increase in clinic visits. The agency initiated a project in FY 2010 to redesign the clinic service delivery model in order to enhance client satisfaction, clinic accessibility, and optimize resources. During FY 2011, the agency piloted recommendations from the clinic redesign project to improve efficiency, access to services and client satisfaction.

Control of communicable diseases, a primary function, remains a continuous and growing challenge as evidenced in the occurrence of norovirus, food-borne illnesses, measles, seasonal flu outbreaks and pandemics, the prevalence of tuberculosis in the community, the increased number of contaminated food product recalls, and the increase in the number of communicable disease illnesses reported to the Health Department that require investigation. In FY 2012, the Health Department will continue efforts to leverage internal and external resources and maintain a high level of surveillance and readiness to detect and respond effectively and efficiently to emerging public health threats.

OPEH is tasked with providing day-to-day oversight and management to the Ten Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community and the management and operation of many of the homeless services provided by the County. The Ten Year Plan to Prevent and End Homelessness (The Plan) was developed around the Housing First Concept which requires that individuals and families experiencing homelessness be placed in longer term residences as quickly as possible. In doing so, the support provided through social services and other interventions will achieve greater outcomes. The Plan is centered on creating a strong community partnership between government, business, faith and non-profit communities. The community partnership structure has five organizational elements.

In FY 2010, the number of Literally Homeless unduplicated clients served was 3,098. This number is comprised of 1,639 single adults and 1,459 homeless persons in families. The "family" population included 536 adults and 886 children. Thirty-seven individuals identified in the "family" population had no age designation.

Health and Welfare Program Area Summary

Beginning service in FY 2011 as a result of the consolidation of Department of Systems Management for Human Services and the Department of Community and Recreation Services, DNCS has three primary functions. The first is to serve the entire Human Services system by proactively meeting service delivery needs by identifying service delivery gaps and by seizing opportunities to realize gains and improvements in efficiencies. Capacity building within Human Services is coordinated and led by the department but also involves all stakeholders both within County government and the community as a whole. Programs and approaches are continually developed, critically evaluated and assessed to ensure that needs and goals are being met. The second function is to deliver information and connect people, community organizations and human service professionals, to resources and services provided both within the department, and more broadly within the community. Access to services is provided across the spectrum of needs, and includes transportation to services and, in some cases, provides direct assistance. Finally, in partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the agency uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, the agencies in this program area each developed mission, vision and value 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 this program area include:

- Self-sufficiency of residents to address basic needs
- Prevention
- Early intervention
- Access to service
- Partnerships with community organizations to achieve mutual goals
- Building capacity in the community to address human service needs
- Cultural and language diversity
- Emerging threats, such as communicable diseases and bioterrorism
- Building a high-performing and diverse workforce
- Maximizing local, state and federal resources

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

A number of demographic, economic, social, and governance trends affect this program area. With regard to demographics, the tremendous growth in population has a profound impact on the services provided by these agencies. Fairfax County has experienced double-digit population growth in each decade since the 1970s. Fairfax County's population mirrors the national trend in that it is growing older. By 2020, it is projected that there will be 138,600 persons age 65 and older living in Fairfax County, representing 11.6 percent of the County's total population. Additionally, the County is growing more diverse. Among the 524 counties nationwide with a population of 100,000 persons or more, Fairfax ranked 20th for its increase in diversity between 1990 and 2000.

Health and Welfare Program Area Summary

With the national and local economy experiencing a downturn, many residents face significant financial stress. The region's high cost of living contributes to this stress for people who lack the necessary job skills for moderate to high paying jobs. Additionally, the shortage of affordable child care is another barrier to sustainable employment.

In recent years, Human Services agencies have played a crucial role in responding to a number of public health and safety concerns such as the threat of chemical, biological or radiological attacks, as well as emergent diseases such as the West Nile virus and pandemic flu. Domestic violence likewise presents a growing problem, given the demographic trends and economic status variation within the County.

Addressing the many issues facing Human Services has resulted in the development of a shared governance model for how residents are given a voice, how decisions are made on matters of public concern and how partnerships are formed to develop solutions to community challenges. Building both capacity and community are essential if Fairfax County is to address the many needs in this area.

Program Area Summary by Character

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|----------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Authorized Positions/Staff Years | | | | | |
| Regular | 2140 / 2009.29 | 2254 / 2122.56 | 2428 / 2296.31 | 2440 / 2308.56 | 2440 / 2308.31 |
| Exempt | 0 / 0 | 0 / 0 | 0 / 0 | 0 / 0 | 0 / 0 |
| Expenditures: | | | | | |
| Personnel Services | \$119,043,626 | \$130,239,928 | \$131,025,041 | \$139,649,947 | \$137,895,356 |
| Operating Expenses | 134,796,769 | 148,622,848 | 167,233,405 | 156,864,555 | 156,864,555 |
| Capital Equipment | 347,975 | 0 | 1,258,709 | 0 | 0 |
| Subtotal | \$254,188,370 | \$278,862,776 | \$299,517,155 | \$296,514,502 | \$294,759,911 |
| Less: | | | | | |
| Recovered Costs | (\$926,180) | (\$8,712,058) | (\$8,712,058) | (\$9,199,781) | (\$9,199,781) |
| Total Expenditures | \$253,262,190 | \$270,150,718 | \$290,805,097 | \$287,314,721 | \$285,560,130 |
| Income | \$122,351,689 | \$118,544,609 | \$130,101,938 | \$131,363,047 | \$127,281,970 |
| Net Cost to the County | \$130,910,501 | \$151,606,109 | \$160,703,159 | \$155,951,674 | \$158,278,160 |

Program Area Summary by Agency

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Department of Family Services | \$190,234,135 | \$176,884,039 | \$192,968,722 | \$189,219,345 | \$187,464,754 |
| Department of Administration for Human Services | 10,665,601 | 10,421,592 | 10,921,764 | 10,771,592 | 10,771,592 |
| Department of Systems Management for Human Services | 5,471,136 | 0 | 0 | 0 | 0 |
| Health Department | 46,577,027 | 48,289,031 | 50,415,739 | 50,928,317 | 50,928,317 |
| Office to Prevent and End Homelessness | 314,291 | 9,582,532 | 10,237,842 | 10,460,606 | 10,460,606 |
| Department of Neighborhood and Community Services | 0 | 24,973,524 | 26,261,030 | 25,934,861 | 25,934,861 |
| Total Expenditures | \$253,262,190 | \$270,150,718 | \$290,805,097 | \$287,314,721 | \$285,560,130 |

Health and Welfare Program Area Summary

Budget Trends

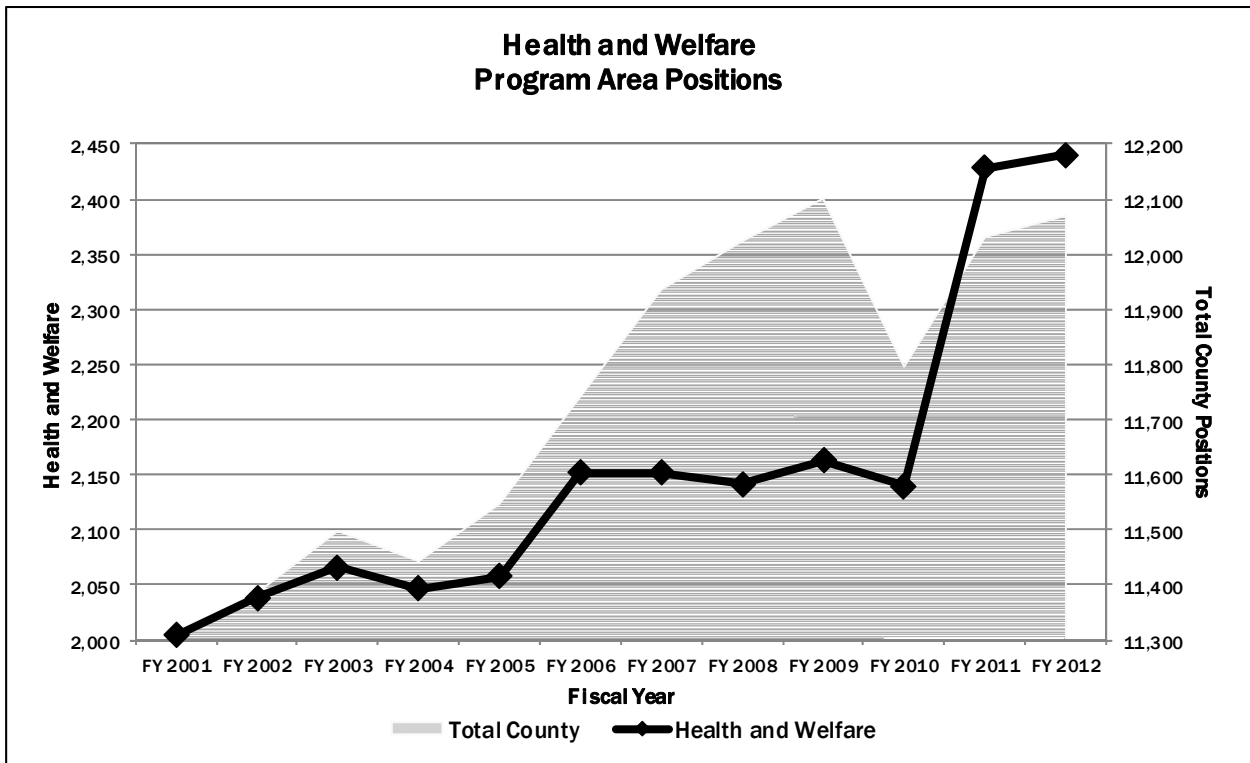
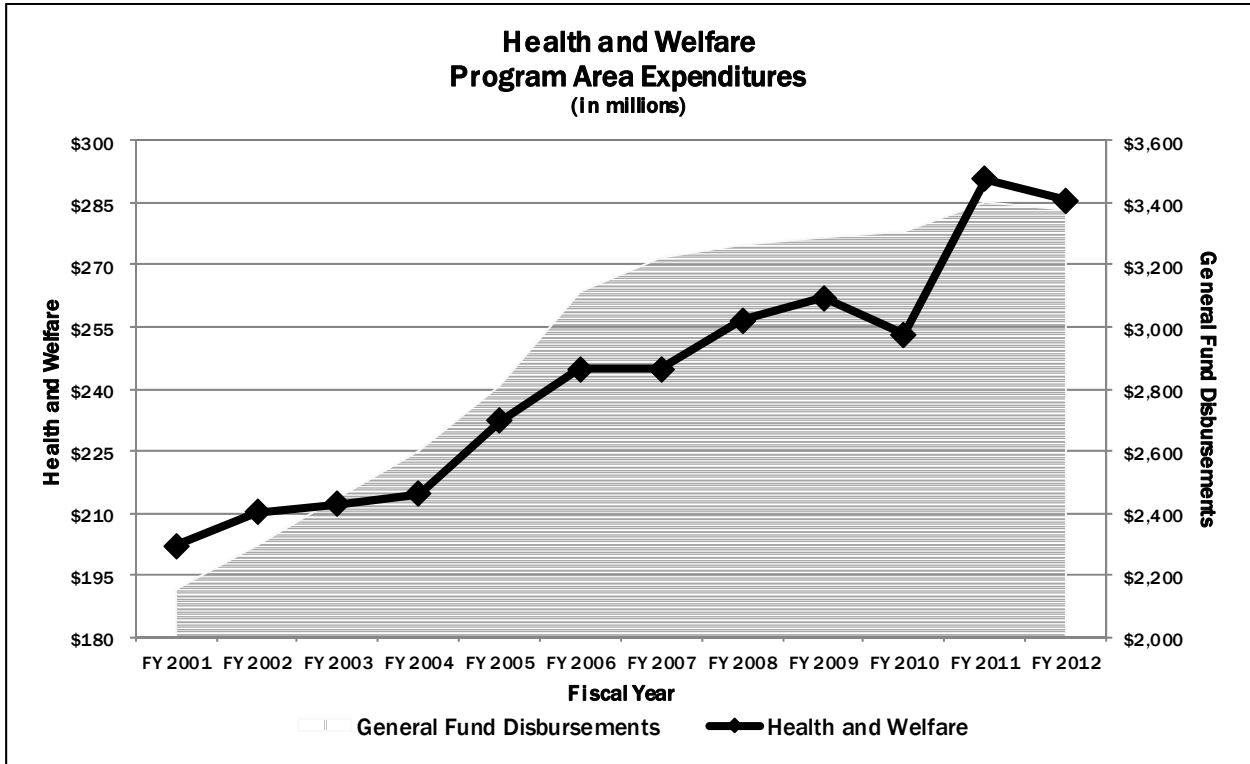
The Health and Welfare program area includes 2,440 positions. Total positions for this program area have increased by 12/12.0 SYE positions due to the creation of 12/12.0 SYE Public Health Nurses associated with the School Health program. In addition to the position increases interagency transfers within the Fairfax County Human Services System included the following: 2/2.0 SYE positions transferred from DFS including 1/1.0 SYE position to DNCS in support of the Seniors On-the-Go and the Taxi Access programs and 1/1.0 SYE position to OPEH to support the provision of homeless services.

For FY 2012, the funding level of \$285,560,130 for the Health and Welfare program area comprises 23.1 percent of the total General Fund direct expenditures of \$1,236,415,028. FY 2012 funding for General Fund agencies within the Health and Welfare program area increased over the FY 2011 Adopted Budget Plan by \$15,409,412. This funding increase of 5.7 percent is primarily associated with: an increase in DFS funding of \$10.58 million primarily for legacy system initiated grant transfers and Comprehensive Services Act, Child Care Services and contract rate adjustments for the providers of mandated and non-mandated services offset by reductions in School-Age Child Care (SACC) computer, furniture and summer program expenses and personnel services savings associated with the implementation of full day kindergarten by Fairfax County Public Schools; an increase in Health Department funding of \$2.64 million primarily to support school programs and contract rate increases offset by miscellaneous operating expense decreases utilized to balance the FY 2012 budget; an increase of \$0.35 million in DAHS primarily based on actual programmatic requirements and current vacancy rates; an increase of \$0.88 million in OPEH primarily associated with family shelter and homeless services; and an increase of \$0.96 million in DNCS primarily for the transfer of Seniors-On-the-Go, Taxi Access, Herndon Neighborhood Resource Center, Congregate Meals and Access Fairfax programs to DNCS from other County agencies.

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.

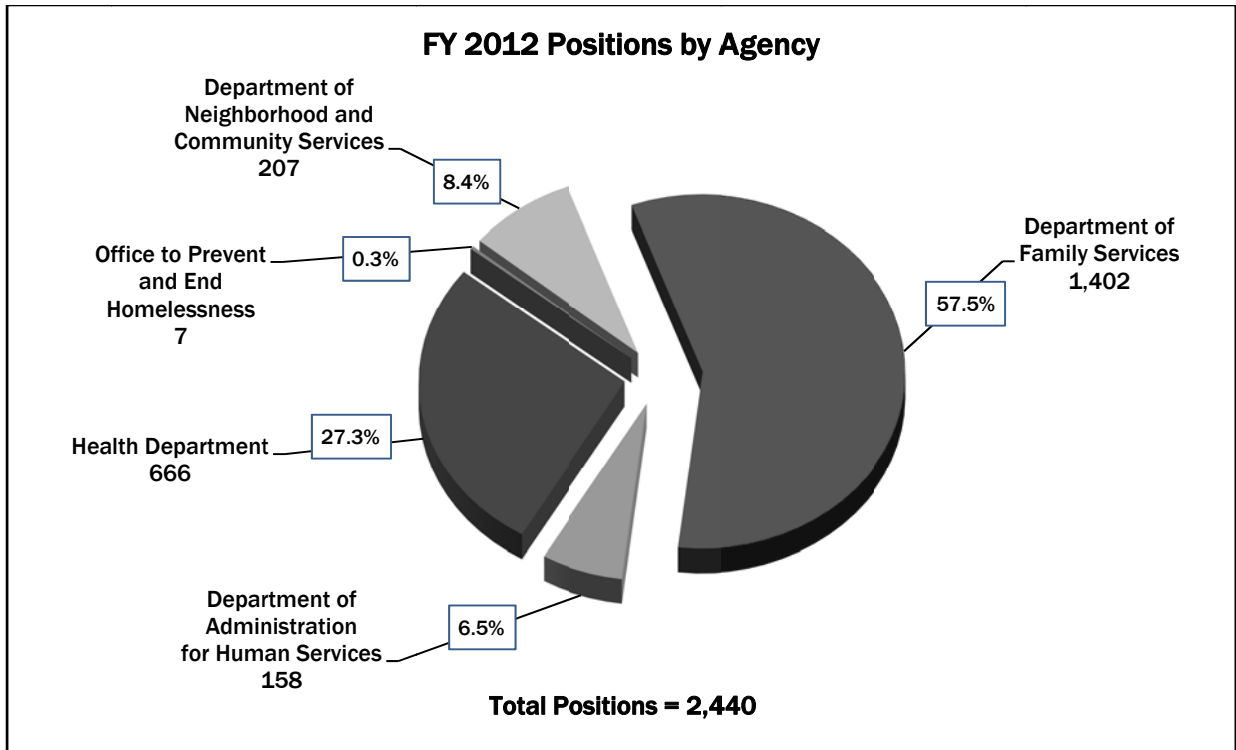
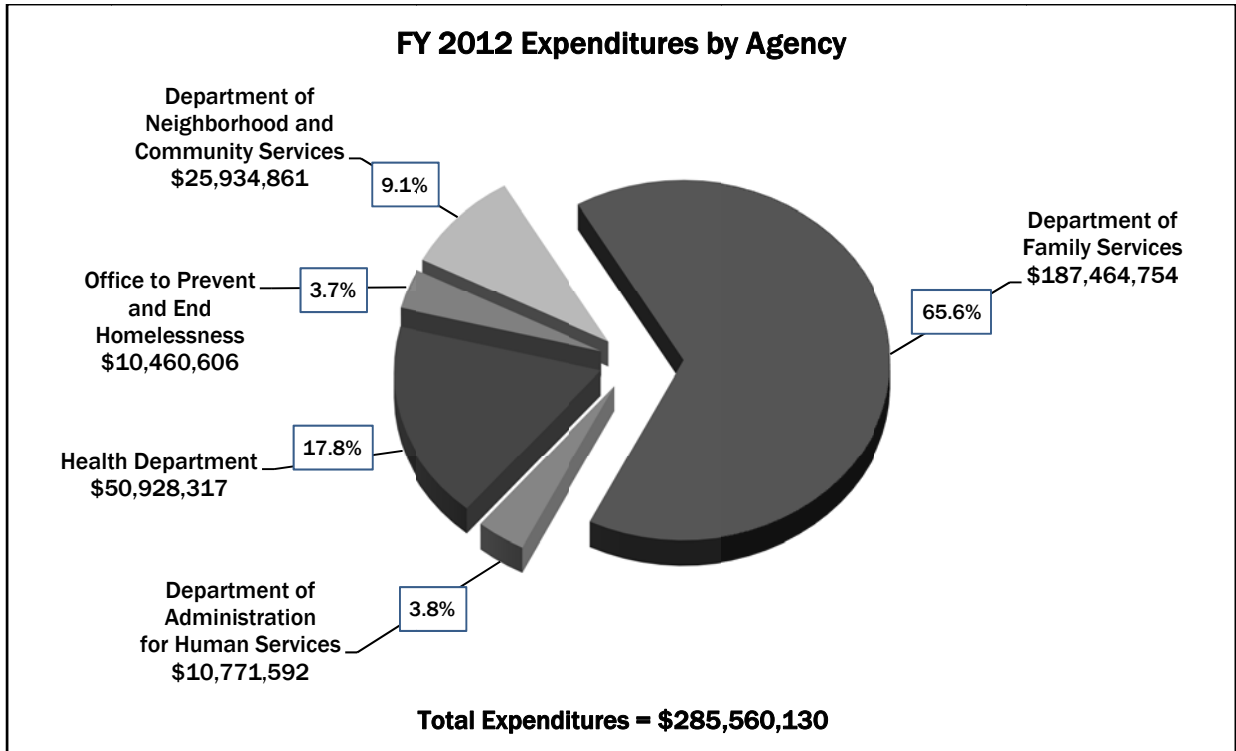
Health and Welfare Program Area Summary

Trends in Expenditures and Positions



Health and Welfare Program Area Summary

FY 2012 Expenditures and Positions by Agency



Health and Welfare Program Area Summary

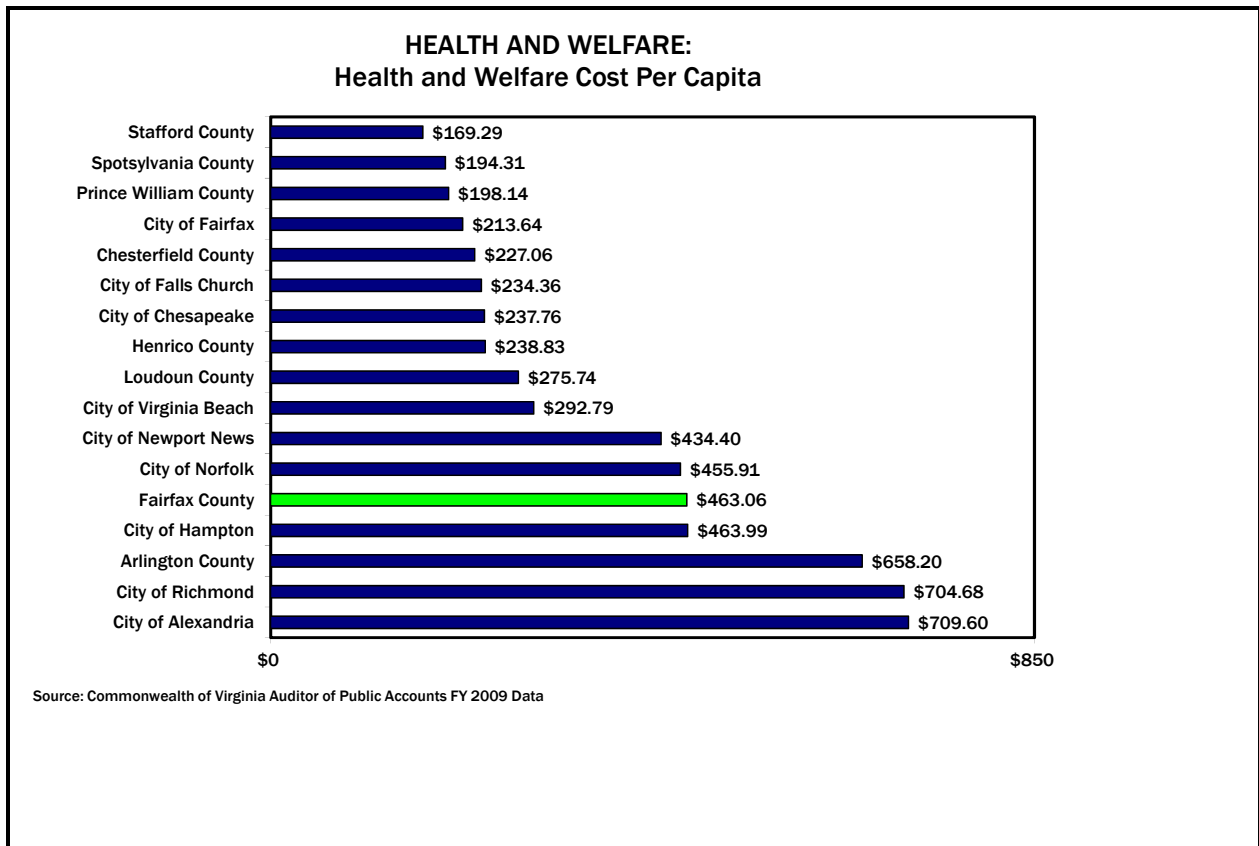
Benchmarking

Comparative performance information for the Health and Welfare program area comes from a variety of sources. This is in fact, one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected for them. Data included for this program area were obtained from the Commonwealth of Virginia's Auditor of Public Accounts (APA), the Virginia Department of Health and the Virginia Department of Social Services.

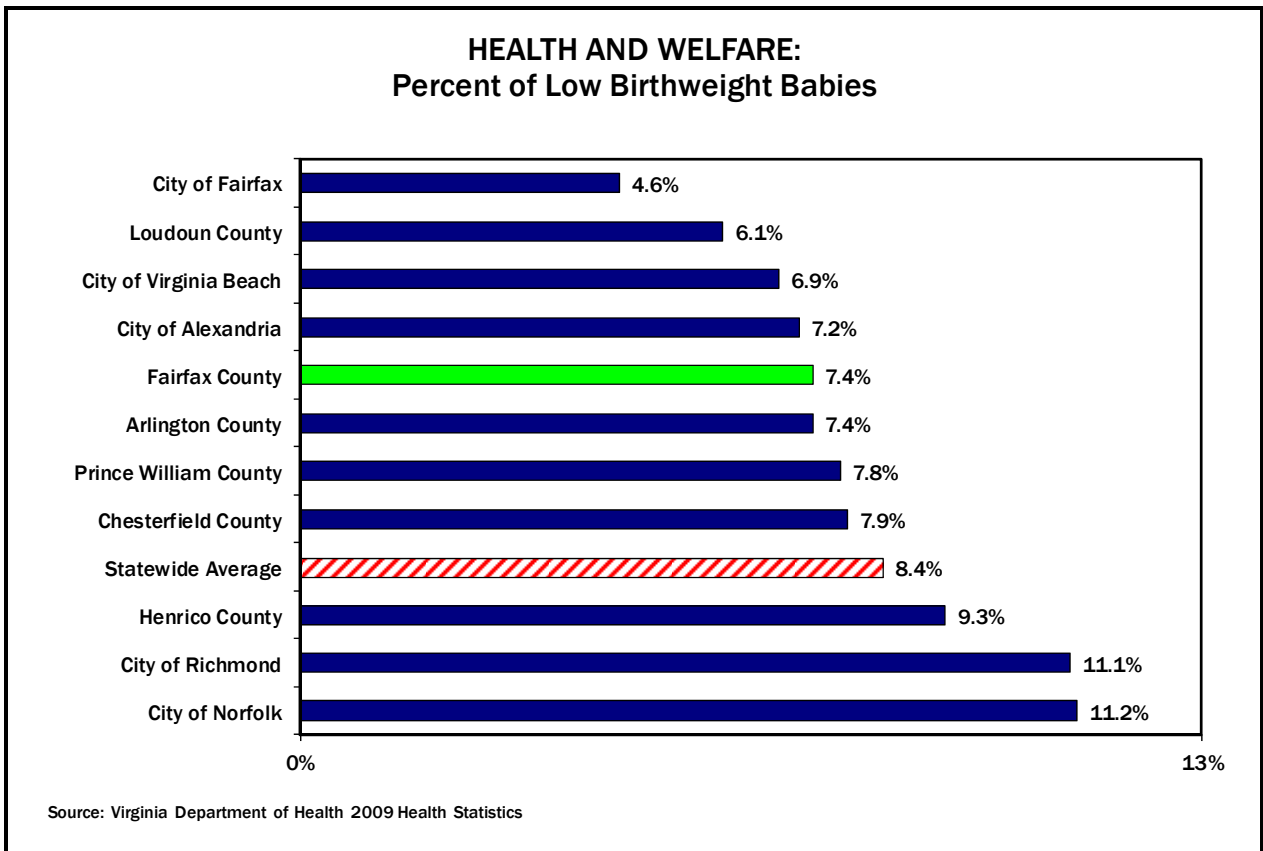
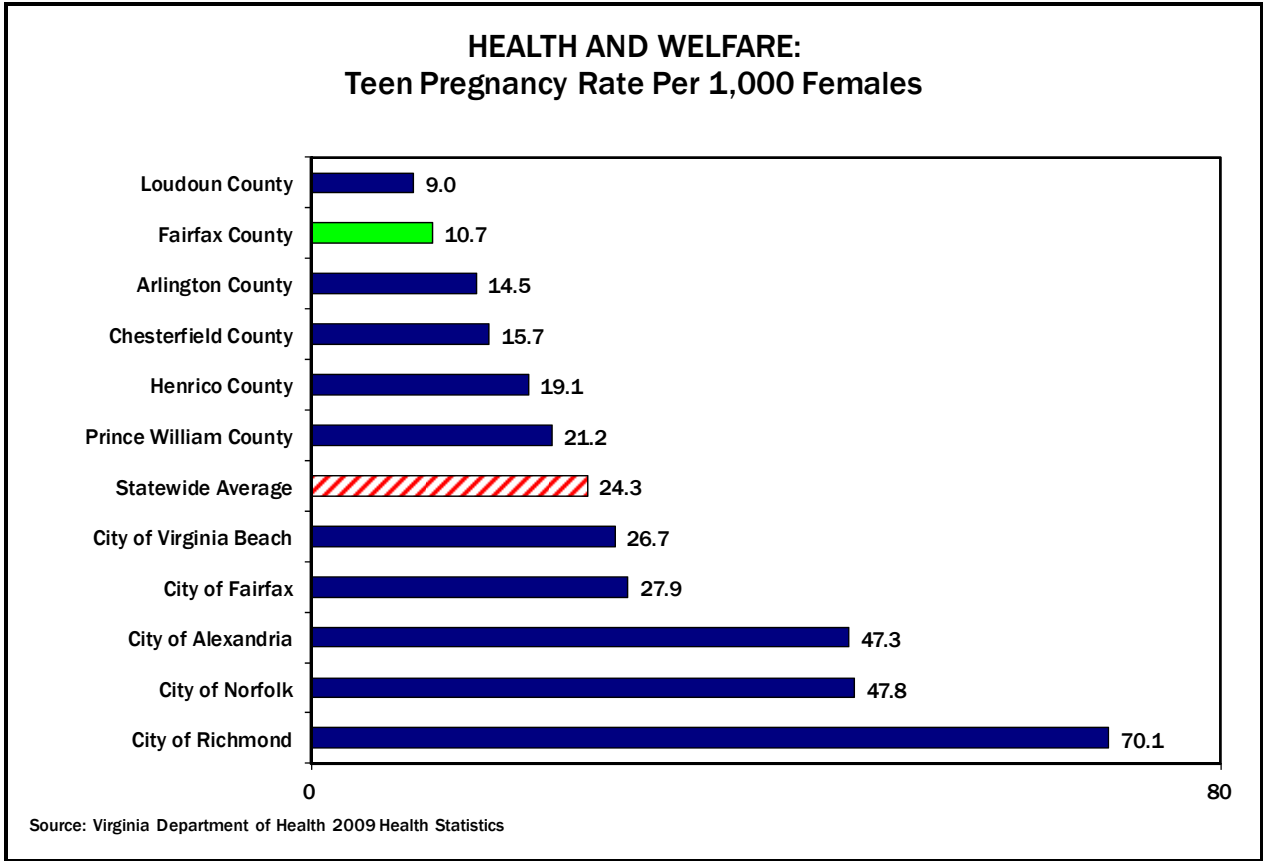
The APA collects financial data annually from all Virginia jurisdictions. As seen below, Fairfax County's cost per capita for Health and Welfare indicates the high level of local support for these programs and reflects the County's increasing urbanization that brings its own challenges in terms of human service needs. FY 2009 represents the most recent year for which data are available.

Data provided by the Virginia Department of Health are included to show how Fairfax County compares to other large jurisdictions in the state, as well as the statewide average in the areas of teen pregnancy rate, low birthweight and infant mortality.

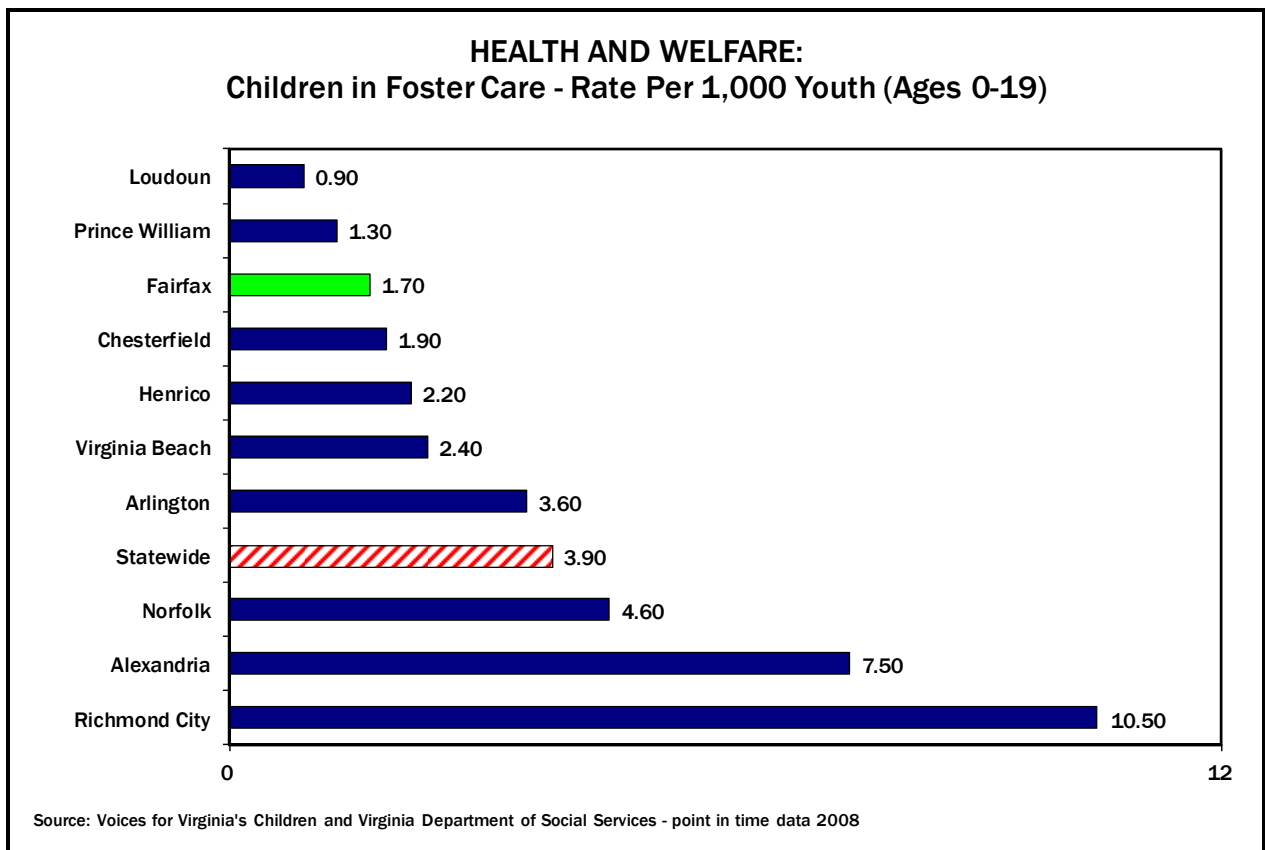
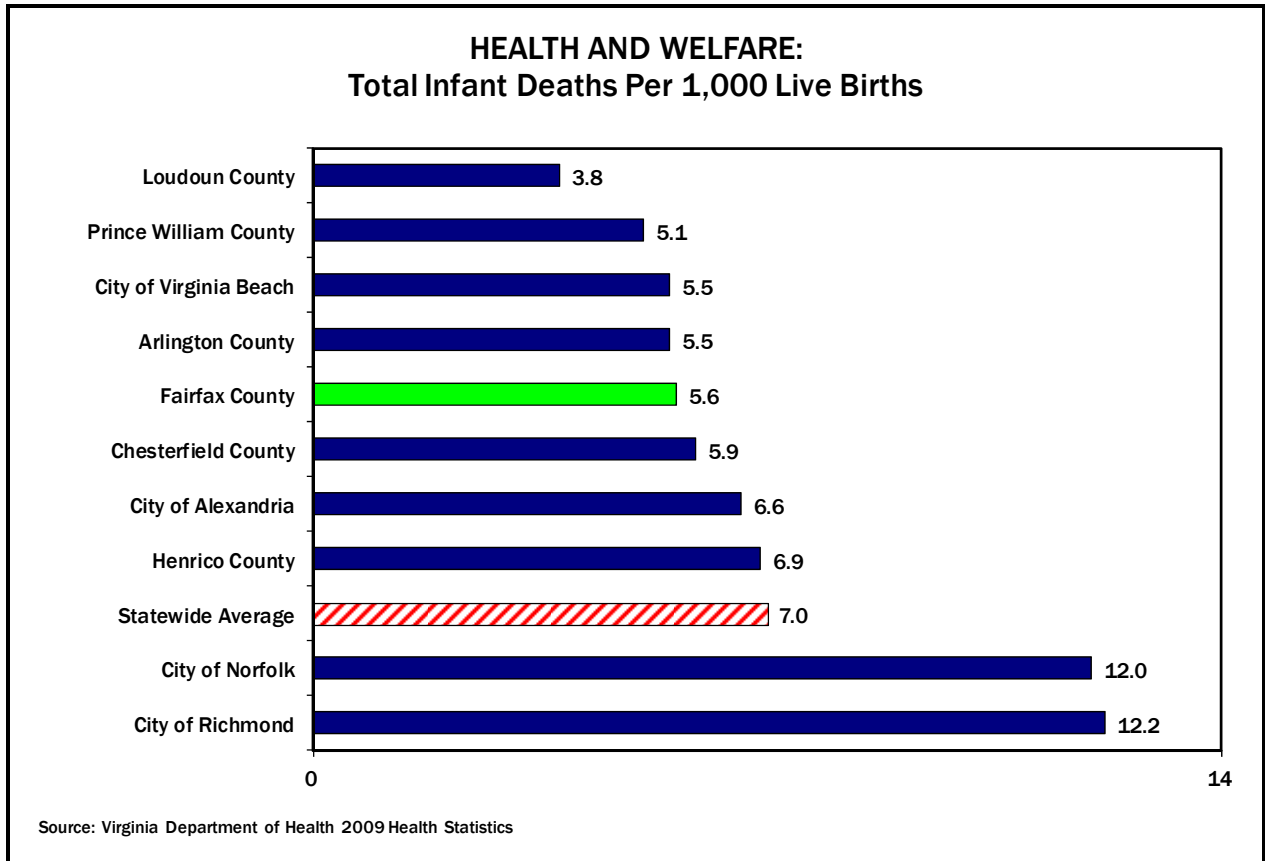
Another source included is the Virginia Department of Social Services. The following graphs compare Fairfax County to other large jurisdictions in the Commonwealth and indicate a fairly constant high level of performance.



Health and Welfare Program Area Summary

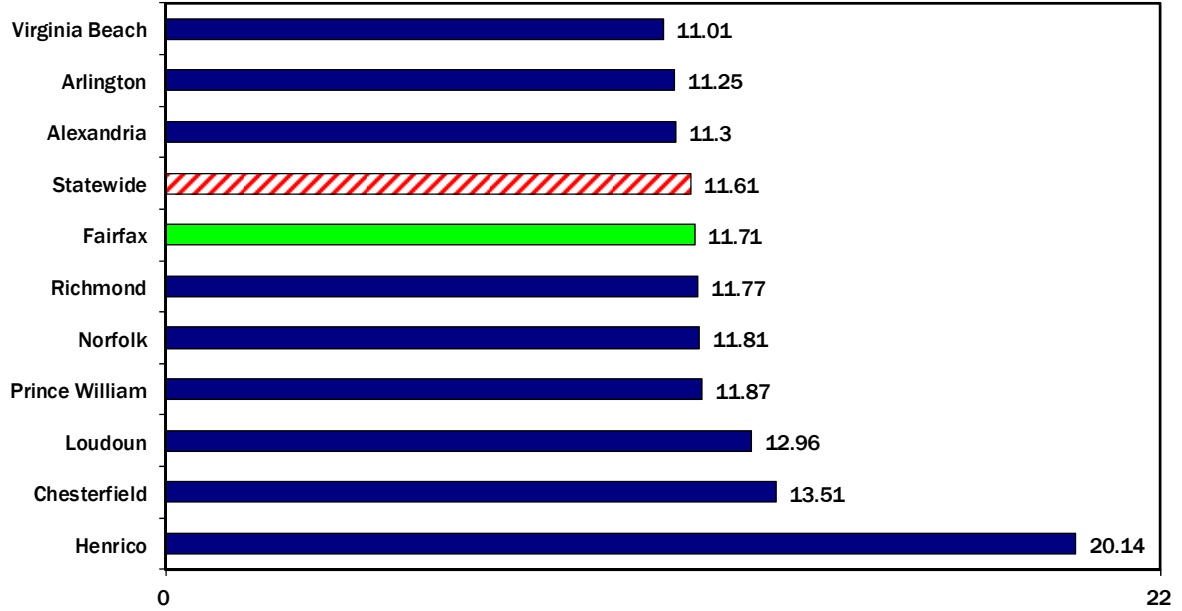


Health and Welfare Program Area Summary



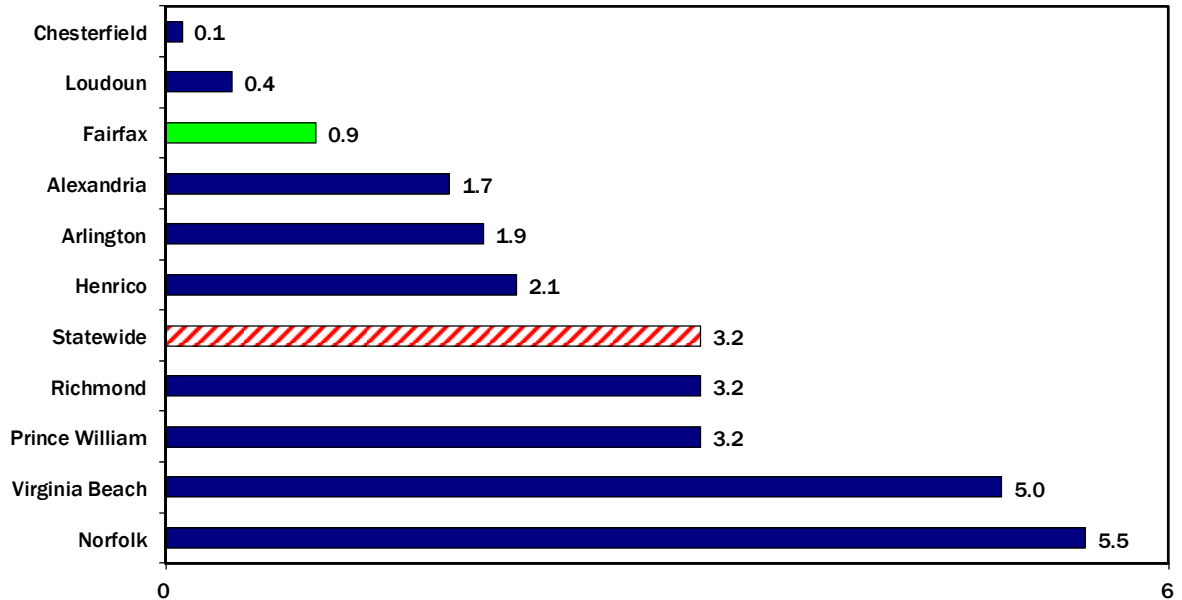
Health and Welfare Program Area Summary

HEALTH AND WELFARE: Average Months in Foster Care to Return Home



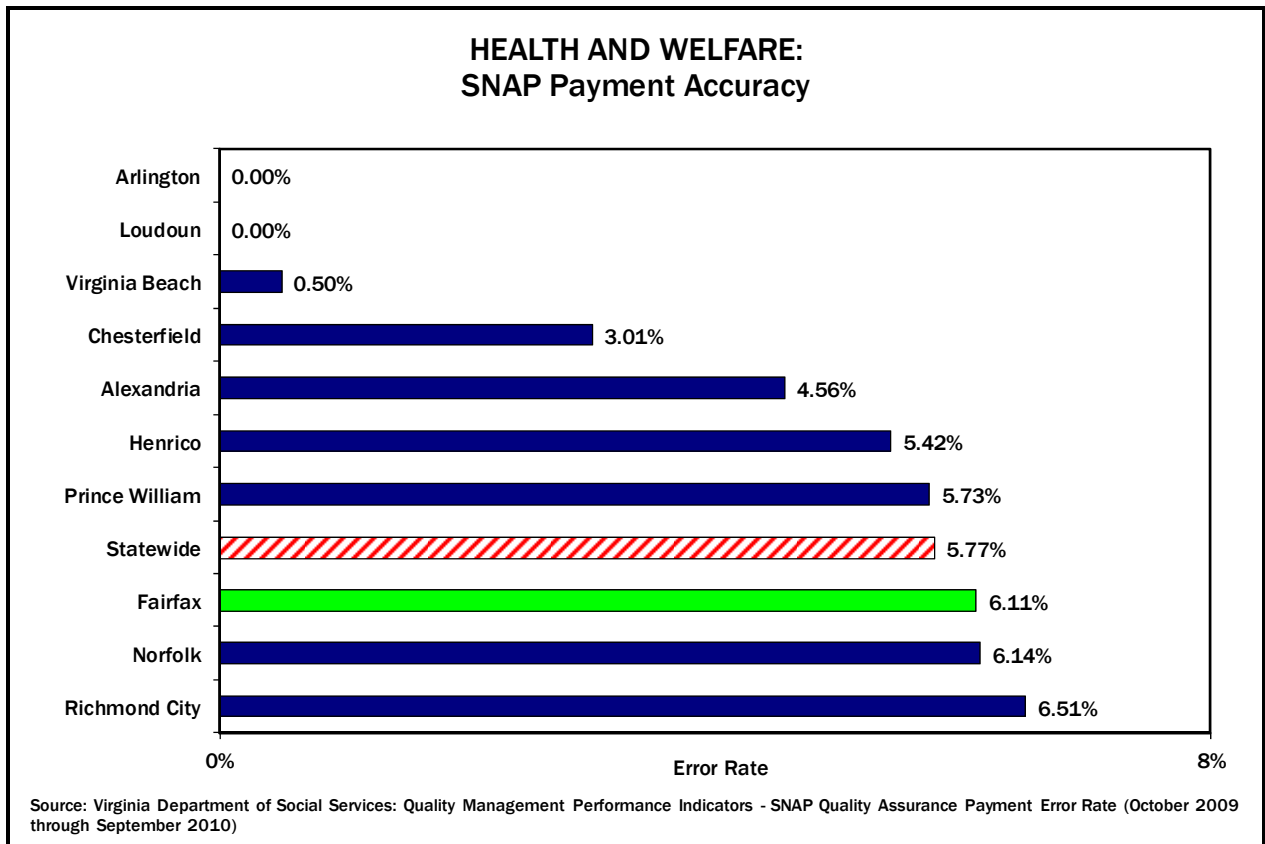
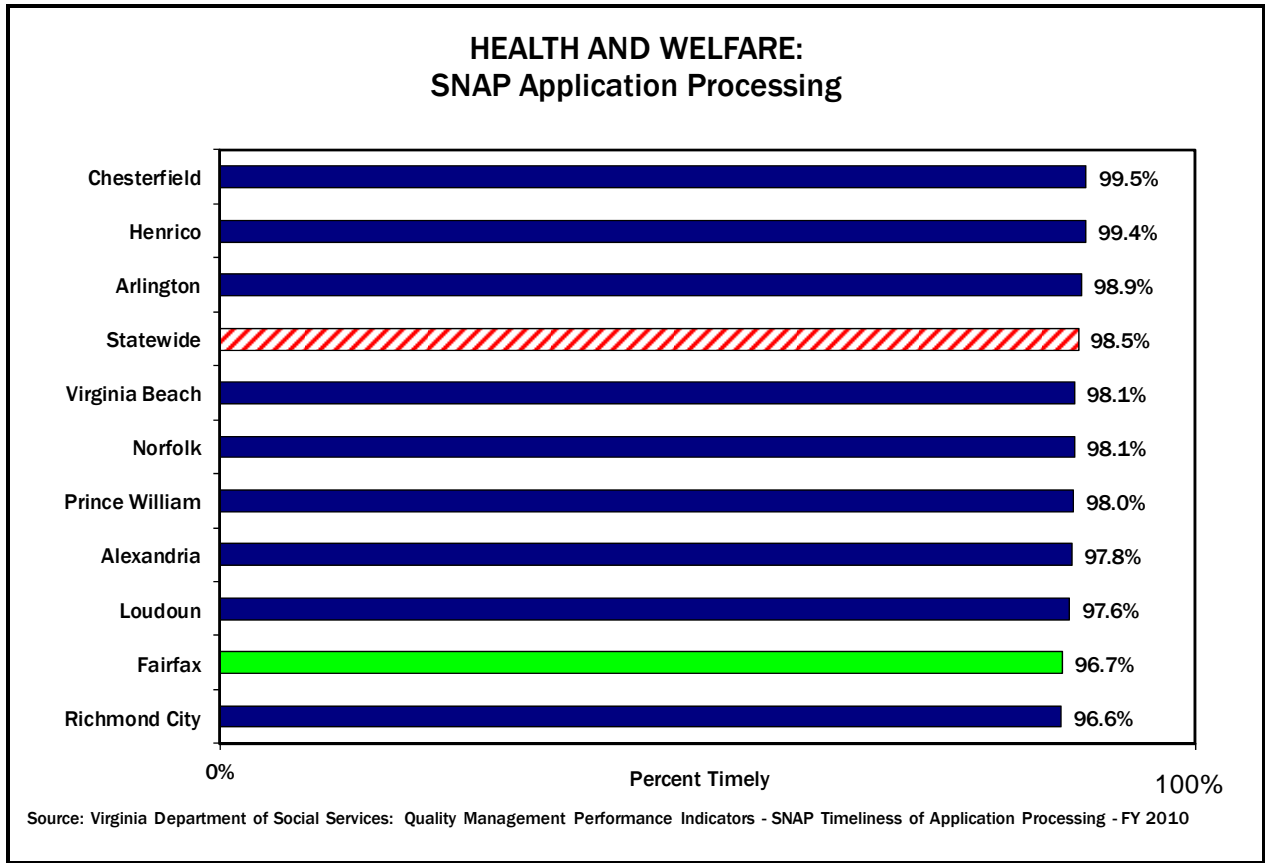
Source: Virginia Department of Social Services Foster Care Children Demographic Report - point in time data - December 2010

HEALTH AND WELFARE: Rates of Child Abuse and Neglect Per 1,000 Children

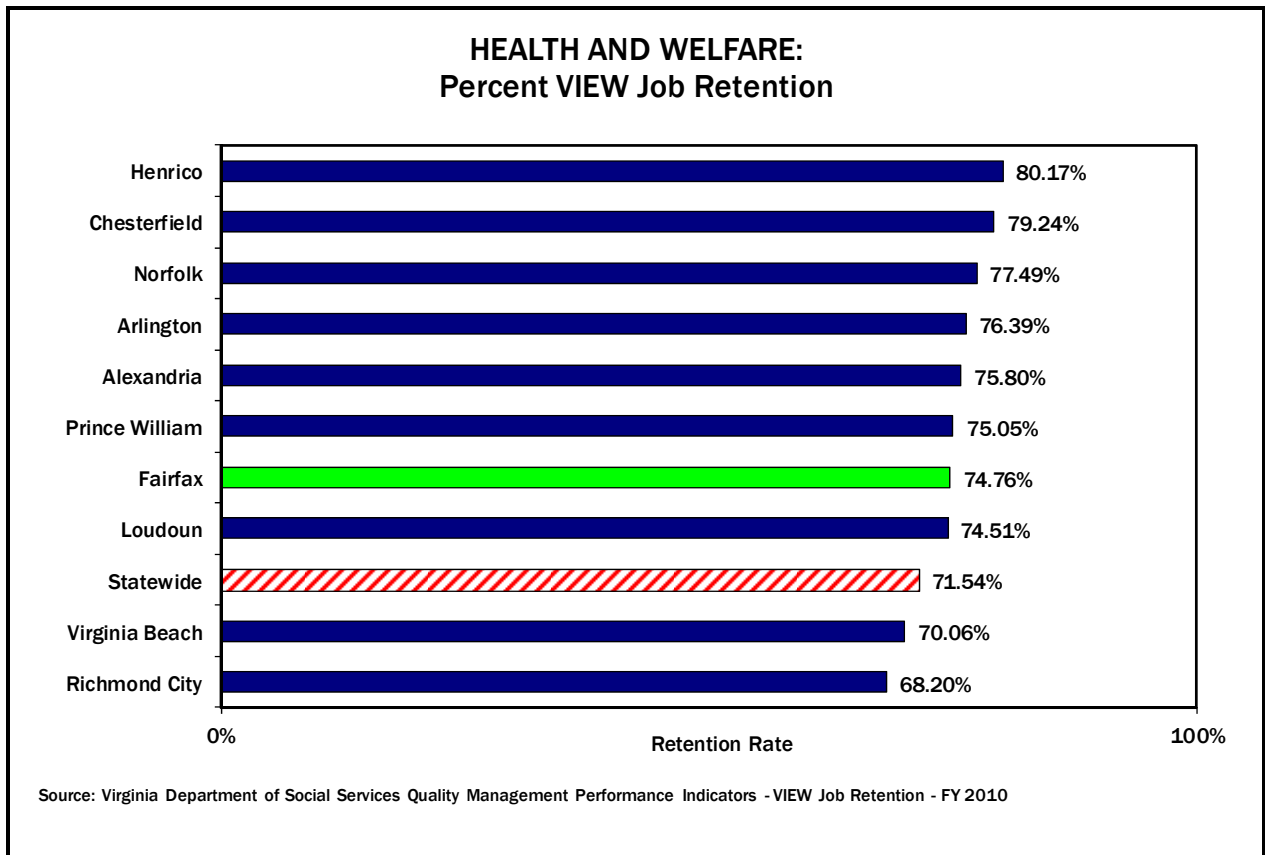
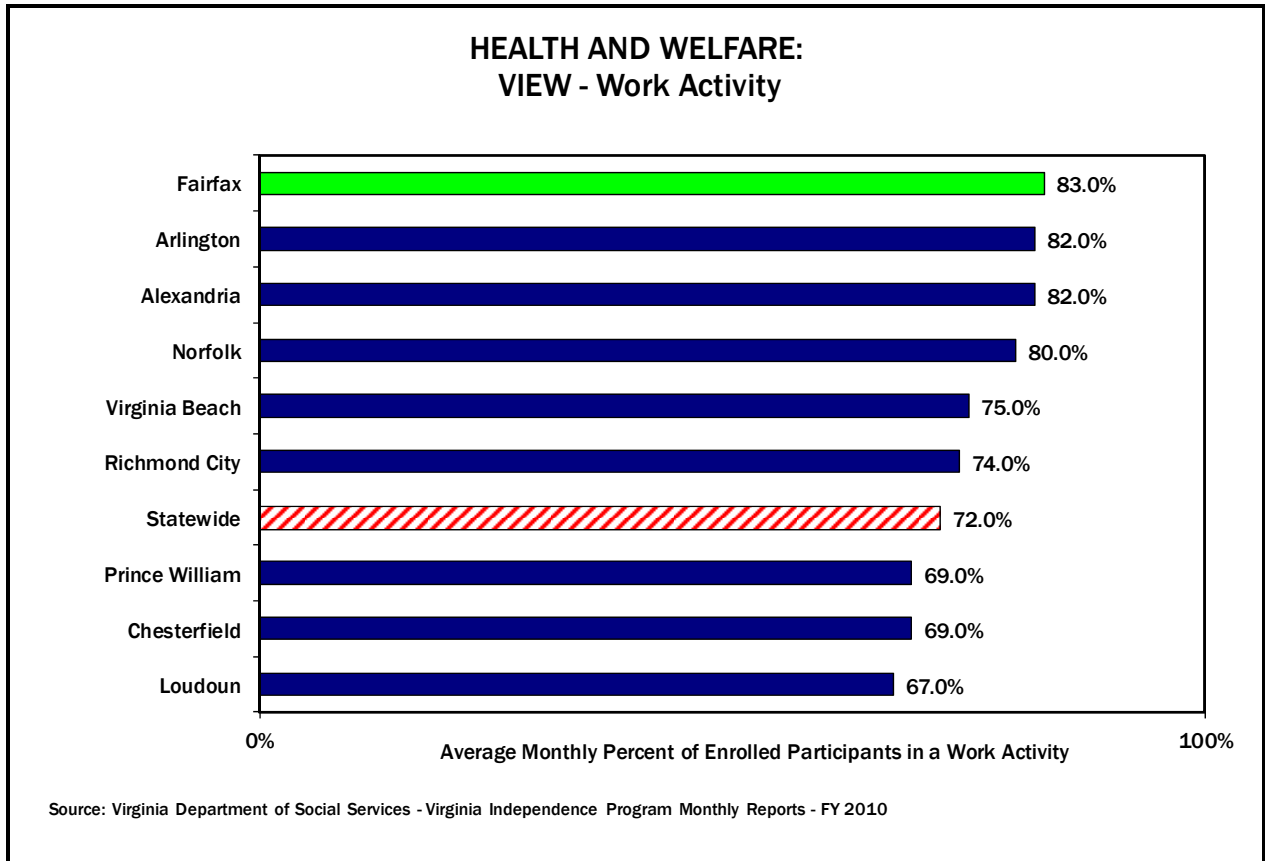


Source: Voices for Virginia's Children - 2009

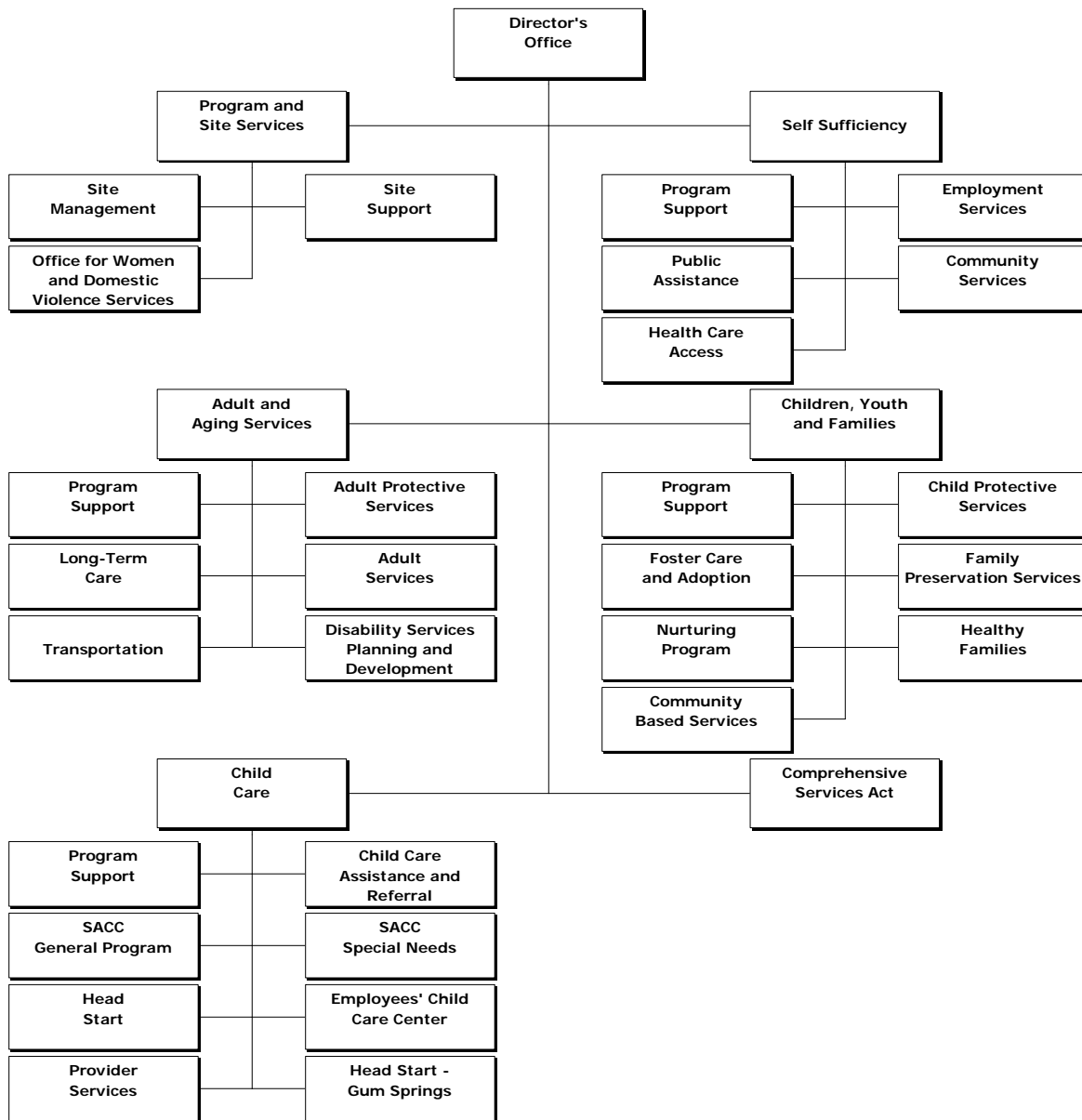
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Department of Family Services



Mission

The Department of Family Services (DFS) promotes the well-being of our diverse community by protecting and improving the lives of children, adults and families through advocacy, education and effective supportive services. The vision that guides the department is that of a caring community where all are safe and have dignity, well-being and hope.

Focus

DFS is the largest of the County's human services agencies, with employees deployed in regional offices and community sites throughout the County. DFS programs and services are provided through its four divisions -- Self-Sufficiency; Adult and Aging; Children, Youth and Families; and Child Care -- as well as through the department's other components including the Office for Women and Domestic and Sexual Violence Services, the Comprehensive Services Act, and Disability Services Planning and Development. The following examples illustrate the scope and impact of the department's work in the community.

Department of Family Services

The Department of Family Services:

- Receives nearly 135,000 public assistance related office visits a year at its five field offices.
- Administers nearly 77,000 public assistance cases (such as food stamps and Medicaid) and authorizes more than \$360 million in federal/state public assistance benefits not included in the department's budget for County residents.
- Operates five employment centers connecting more than 26,000 job seekers and local employers and supporting small business development.
- Responds to over 25,000 calls a year asking questions and reporting concerns about child abuse and neglect.
- Serves about 350 children and their families a year in foster care.
- Provides subsidized child care to more than 7,500 children; school-age child care to approximately 13,000 children; and Head Start services to 1,100 children yearly.
- Provides services and support to child care professionals through the issuing of permits and technical assistance to 2,000 family child care homes and administration of the United States Department of Agriculture Child and Adult Care Food Program.
- Provides interventions and treatment to nearly 1,100 at-risk children and youth through the Comprehensive Services Act.
- Provides information, referral and services to more than 9,500 older adults and adults with disabilities so they can maintain their independence.
- Conducts 1,000 adult protective services investigations annually.
- Provides hotline crisis response to 1,700 callers, emergency shelter for 300, and counseling services to 360 victims of domestic and sexual violence and their families.
- Partners with community groups, faith-based organizations, businesses and other public organizations to meet changing community needs.

Given the fiscal challenges that face the County, the department continues to look for opportunities for increased efficiency and the maximization of non-County resources. The strategic planning process, "Lines of Service" (LOS), has been successful in identifying streamlining opportunities both large and small. Implementation is underway on many of the areas identified during the LOS process, while others are still in development.

Revenue Sources

In addition to County funds, DFS receives funding from the federal and state governments in the form of reimbursement for services and grants, as well as from County residents in the form of fees and donations for services. In FY 2012, DFS anticipates that non-County revenue will offset approximately 59 percent of program expenditures. Given current budgetary constraints at the local level, non-County revenues will become increasingly important in the coming years.

Department of Family Services

Federal/State Revenue: DFS administers several federal, state and local programs targeted to low-income families and individuals, such as public assistance, employment and training, and subsidized child care, as well as programs targeted to at-risk children, such as child protective services, foster care and adoption, family preservation services and the Comprehensive Services Act. The federal and state governments partially reimburse DFS for the cost of administering programs based on an annual allocation to Fairfax County as well as program costs. These revenues represent nearly two-thirds of the department's total revenue.

Fees for Service and Reimbursements: DFS charges fees for some services, such as school-age child care, child care permits and transportation. Some of these fees are based on a sliding-scale according to income and family size. In addition, the cities of Falls Church and Fairfax reimburse Fairfax County for the delivery of public assistance and social services to their residents.

Grant Funding: DFS continues to maximize the use of grant funding to support many different types of programs and services. Grant funding primarily supports employment services, services targeting the aging population, and services for low-income children.

- **Employment Services:** DFS administers employment and training services grants as a result of funding received from both the federal and state governments. The Adult and Dislocated Worker Programs focus on meeting needs of businesses for skilled workers and individuals' training and employment needs. Easy access to information and services is provided through a system of one-stop centers. The Workforce Investment Act (WIA) Youth Program focuses on preparation for post-secondary educational opportunities or employment by linking academic and occupational learning.
- **Services Targeting the Aging Population:** DFS administers Aging Grants which includes federal funds granted to localities under the Older Americans Act and state funds from the Virginia Department for the Aging. With additional support from the County, these funds provide community-based services such as case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer home services, home delivered meals, nutritional supplements and congregate meals. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program serves the jurisdictions of Alexandria, Arlington, Fairfax, Loudoun, and Prince William.

Please note the Aging Grants were previously in Fund 103, Aging Grants and Programs; however, due to the replacement of the County's legacy computer system, which will replace finance, budget, purchasing and human resources computer systems in July 2011, these grants have been consolidated into Fund 102, Federal/State Grant Fund, Agency 67, Department of Family Services, or Agency 79, Department of Neighborhood and Community Services.

- **Services for Low-Income Children:** DFS administers grants serving low-income children including federal funding for the U.S. Department of Agriculture (USDA) Food Program, Head Start and Early Head Start, as well as state funding for the Virginia Preschool Initiative. These funds provide assistance with child education and development, social and health services, and parent education including family literacy and English-as-a-Second-Language in various settings throughout the County, including community pre-schools, family child care homes, and Fairfax County Public Schools.

Department of Family Services

For a summary of all grant funding DFS anticipates in FY 2012, please see Fund 102, Federal/State Grant Fund in the Special Revenue Funds section in Volume 2.

Trends Shaping DFS Services

Current Economic Decline Increases DFS Service Demands

The Department of Family Services is critical in the County's effort to help residents negatively impacted by the recent and dramatic economic decline. Demand for public assistance, which had been increasing steadily since 2001, is approaching a caseload of 77,000, which represents more than a doubling since FY 2000. Traffic at DFS offices reached nearly 135,000 in FY 2010, more than 10 percent higher than that experienced in FY 2009. Similarly, the County's employment centers had just over 61,000 visits in FY 2010, which is the highest level since this information has been tracked and up nearly 14 percent over FY 2009. As evidenced by the increased number of highly skilled job seekers coming into the centers seeking entry to mid-level jobs, those with limited work history and education (including youth) were disproportionately affected by the declining job market. Those with less experience and skills found themselves competing for a smaller pool of available jobs.

One method to deal with the continued increase in demand for public assistance services is the implementation of Documentum, an automated record system. This electronic system will replace the existing manual, paper based system of customer case files. It allows for better collaboration across functional areas and offices, faster response to client inquiries, and better use of staff time through better organization, management and retrieval of customer records.

Economic decline increases stressors on families that can lead to substance abuse, mental health issues, child abuse and neglect, and family violence. Research indicates that child welfare often sees a rise in caseload during times of economic distress. In FY 2010, for example, Child Protective Services experienced a 17 percent increase in the numbers of family assessments and investigations.

This situation is not isolated to the child welfare arena. In FY 2010, for example, Adult Protective Services saw an 8 percent increase in the number of investigations conducted. This is on top of an 8 percent increase in FY 2009. Additionally, calls to the Victim Assistance Network (VAN) domestic and sexual violence hotline operated by the Office for Women and Domestic and Sexual Violence Services (DSVS) increased 12 percent in FY 2010. It is important to note, however, that beginning January 2010, the overnight hotline shift, which used to be handled for VAN by Artemis House staff, was transferred to the state hotline, the Virginia Sexual and Domestic Violence Action Alliance (VSDVAA). The calls they receive are no longer logged as DSVS calls, except for rare messages left by callers for our hotline staff. This means the number of calls placed to our hotline is actually higher than the number listed.

Increased Reliance on Technology Due to Fiscal Constraints

Budgetary constraints at all levels are limiting the department's ability to address growing service demands. In light of tight fiscal constraints, however, DFS continues to harness technology to enhance productivity, save County resources, and improve client services. For example, increased reliance on the Internet as a means to provide information more readily and more broadly has enabled the department to stretch its operating budget to meet other requirements resulting from increased caseloads. Similarly, the department now offers a number of e-gov services for County residents. For example, child care professionals can register for professional development opportunities online, and families in the School-Age Child Care (SACC) program can make payment and enrollment updates online. It should also be noted that these initiatives also have a positive impact on the environment.

Department of Family Services

DFS Programs Respond to Policy and Legislative Changes

Policy and legislative changes at all levels are also impacting the work of the department. For example, due to additional resources provided by the state, the Child Care division has expanded enrollment for the Virginia Preschool Initiative for at-risk 4 year olds. In an effort to address the waiting list for the School-Age Child Care (SACC) program, staff reviewed the SACC program, identified efficiencies and, as a result, was able to expand services to nearly 400 children in the after school program during the 2009-2010 school year. This expansion continues into FY 2012. Also, in FY 2011 two new SACC rooms were opened at Mount Eagle Elementary School. The Child Care division continues to provide ongoing professional development opportunities to enhance the quality of care and to partner with the community and public schools to implement initiatives to support early childhood professionals as they help to prepare children to transition into and be successful in elementary school.

Additionally, several efforts are underway at the national, state and local levels to enhance child welfare services. Virginia is undergoing a reform effort called the Children's Services System Transformation to improve outcomes for children and families. In addition to Virginia's Transformation, a local effort called System of Care is designed to achieve similar goals, including reducing the number of children in residential care, increasing the number of children served in family-based placements, and serving more children locally in Fairfax. Significant time is being dedicated to this effort as additional community-based services need to be developed to achieve the goals that were set locally.

In line with System of Care, the Family Partnership program enhances our ability to engage family members early through facilitated family meetings. This model, which recognizes families as the experts on their situations and lives, is aimed at preventing children from coming into foster care and enabling those who do come into care to return to their families sooner. The significant efforts that have been made to locate and engage family members early and provide intensive home-based interventions with families have had positive results as the number of children coming into foster care has declined notably. While successful, these efforts have greatly increased the workload for social workers who continue to do additional work to try to keep children safely with their families.

Federal and state mandates have contributed to an increasing workload for social workers, despite the recent decline in the number of children in foster care. In March 2006, the State Board of Social Services policy increased the minimum frequency of face-to-face, in-home visits between social workers and children in foster care from quarterly to monthly, effectively tripling the workload. This change is congruent with the direction being taken by the federal government in the Child and Family Services Improvement Act of 2006. These visits must occur regardless of where the child lives (i.e. within Fairfax County, elsewhere in Virginia, or out-of-state).

Demographic Trends Will Continue to Impact DFS Programs and Services

The County's population is increasing in number, age and diversity. Fairfax County will experience an increase in the number and percentage of persons age 65 and older through 2020 due to longer life spans and the number of persons currently between 60 and 65 years who are expected to remain County residents. Issues that impact the well-being of our County's older residents, such as affordable housing, transportation, physical and mental health challenges, drive community and County services.

In addition to an increasing older population, the County's population has become much more diverse in terms of language, race and ethnicity. Consistent with the County's efforts to create safe and caring communities, DFS reaches out to persons who are linguistically and/or culturally isolated. Additionally, DFS is legally required by Title VI of the Civil Rights Act of 1964 to ensure that residents with limited proficiency in English have meaningful access to the federally funded programs that DFS administers.

Department of Family Services

To address the changing diversity and cultural needs in the community, DFS continues to expand its outreach efforts and develop new service initiatives to provide culturally and language appropriate services. Strategies to address this include educational seminars, resource fairs, and the recruitment of volunteers from a variety of cultures to provide services. Additionally, the department continues to recruit social workers with varied cultural backgrounds, foreign language capacity, and strong community social work. Staff has immediate access to language interpretation services so they are able to communicate with customers who cannot speak English.

Relationship with Boards, Authorities and Commissions

DFS works closely with and supports eight advisory boards appointed by the Board of Supervisors.

- The Advisory Social Services Board (ASSB) provides citizen oversight of County social services programs and meets regularly with the DFS director. The ASSB also presents an annual report to the Board of Supervisors. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/assb/>.
- The Fairfax Area Commission on Aging (COA) appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, identifies and promotes better understanding of the problems facing the aging population and plans, promotes and conducts activities to contribute to their well-being. The COA also serves as the official advisory body to the Fairfax Area Agency on Aging, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislative concerns, fiscal requirements, and program and policy issues. The COA has responsibility for tracking the success of the Board of Supervisors' 50+ Action Plan, presenting an annual scorecard, and advising the Board of Supervisors about any aging-related issues. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/olderadultservices/coa.htm>.
- The Community Action Advisory Board advises the Board of Supervisors on the needs, concerns and aspirations of low-income persons and recommends policies that promote meaningful change and has oversight responsibility for federal and state Community Services Block Grant (CSBG) funds which are awarded to nonprofit organizations for services to low-income Fairfax County residents. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/caab/>.
- The Fairfax Area Disability Services Board advises the Board of Supervisors on service needs and priorities of persons with physical and sensory disabilities, and serves as a resource regarding the Americans with Disabilities Act. Additional information can be found at <http://www.fairfaxcounty.gov/dfs/dspd/>.
- The Commission for Women works to promote the full equality of women and girls in Fairfax County. Additional information can be found at <http://www.fairfaxcounty.gov/cfw/>.
- The Child Care Advisory Council advises the Board of Supervisors and the Child Care Division on programs and policies related to child care. Additional information can be found at http://www.fairfaxcounty.gov/bacs/fairfax_board.asp?lookup=10224.
- Fairfax Futures, a nonprofit organization, collaborates with the Child Care Division to raise awareness and funds to support quality early childhood education and school readiness in Fairfax County. Through its innovative *School Readiness Network*, Fairfax Futures brings together the business

Department of Family Services

community, the Child Care Division, Fairfax County Public Schools, community organizations, early childhood professionals and other advocates around this issue.

- The Northern Virginia Workforce Investment Board composed of private and public sector partners, has a goal of promoting the economic prosperity and long-term growth of seven Northern Virginia jurisdictions, including the Counties of Fairfax, Prince William and Loudoun, and the Cities of Fairfax, Falls Church, Manassas and Manassas Park. Additional information can be found at <http://www.myskillsource.org>.

DFS also provides staff support to other citizen boards such as the Long-Term Care Coordinating Council, Head Start Policy Council, and the School-Age Child Care Parent Advisory Council.

Aging Grants (Previously Fund 103, Aging Grants and Programs)

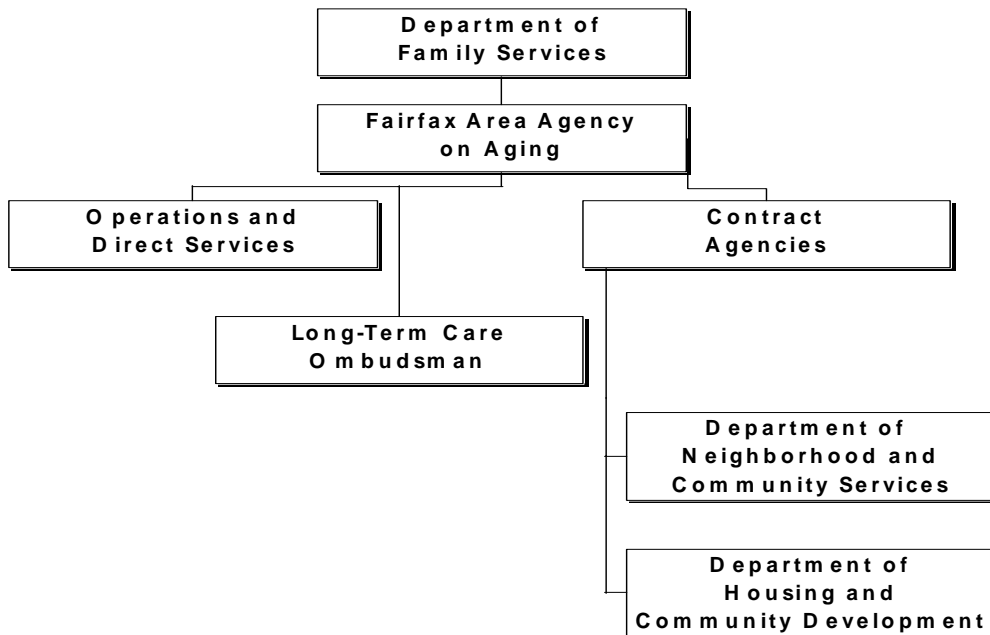
The Aging Grants were previously in Fund 103, Aging Grants and Programs; however, due to the replacement of the County's legacy computer system, which will replace finance, budget, purchasing and human resources computer systems in July 2011, these grants have been consolidated into Fund 102, Federal/State Grant Fund, Agency 67, Department of Family Services or Agency 79, Department of Neighborhood and Community Services (DNCS). The table below summarizes the movement of funding based on anticipated FY 2012 requirements.

| Agency | Amount |
|--|--------------------|
| Fund 102, Federal/State Grant Fund | |
| Community Based Services (67460G) | \$784,255 |
| Long Term Care Ombudsman (67461G) | \$606,948 |
| Homemaker/Fee for Service (67462G) | \$226,758 |
| Congregate Meals Program (67463G) | \$1,935,236 |
| Home Delivered Meals (67464G) | \$1,177,033 |
| Care Coordination (67465G) | \$563,757 |
| Family Caregiver (67466G) | \$301,697 |
| Subtotal | \$5,595,684 |
| Agency 67, Department of Family Services | \$1,315,212 |
| Agency 79, Department of Neighborhood and Community Services | \$344,547 |
| Agency 89, Employee Benefits ¹ | \$318,094 |
| Total | \$7,573,537 |

¹ It is anticipated that positions associated with the funding moved to the General Fund will be transferred as part of the *FY 2011 Carryover Review*; therefore, funding has been moved to Agency 89, Employee Benefits to address the anticipated costs associated with Fringe Benefits.

Below is the Fund 103, Aging Grants and Programs narrative. As the transition to the new computer system is completed, this narrative will be fully incorporated into the DFS narrative or the DNCS narrative, as appropriate.

Department of Family Services



Mission

To promote and sustain a high quality of life for older persons residing in Fairfax County by offering a mixture of services, provided through the public and private sectors, that maximize personal choice, dignity and independence.

Focus

Fund 103, Aging Grants and Programs, serves as the fiscal entity for federal and state grants awarded to the County primarily through the Virginia Department for the Aging. Grant funds are received and administered by the Fairfax Area Agency on Aging (AAA), part of the Adult and Aging Division within the Department of Family Services. With additional support from the County, these funds provide the following types of community-based services: case management/consultation services, legal assistance, insurance counseling, transportation, information and referral, volunteer services, home-delivered meals, nutritional supplements, congregate meals, fan care and cooling assistance, and services for and support to caregivers of older adults. In addition, the regional Northern Virginia Long-Term Care Ombudsman Program serves the jurisdictions of Alexandria, Arlington, Fairfax County, Fairfax City, Falls Church City, Loudoun County, Manassas, Manassas Park and Prince William County. For those older adults who cannot live independently in the community, staff and volunteers with the Northern Virginia Long-Term Care Ombudsman Program work with residents, families, and area nursing and assisted living

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facilities to provide information, assistance and mediation to ensure that residents' rights are being upheld.

The Fairfax Area Commission on Aging (COA), appointed by the Board of Supervisors and the cities of Fairfax and Falls Church, serves as the official advisory body to the AAA, the Board of Supervisors and the City Councils of Fairfax and Falls Church regarding local long-term care issues, legislation, fiscal requirements, and program and policy issues. COA members are also represented on the Fairfax Long-Term Care Coordinating Council, charged with implementing the strategic plan of the Citizens' Task Force for Long-Term Care, and serve on several regional and County committees, including the Northern Virginia Aging Network and the Building for All Committee. The COA has responsibility for tracking the success of the Board of Supervisors' 50+ Action Plan, presenting an annual scorecard, and advising the Board of Supervisors about any aging-related issues.

The AAA exists to provide community leadership on aging issues and to promote community-based programs and activities that enhance the quality of life for older adults and their caregivers. It derives its purpose and structure from the Federal Older Americans Act, which established local area agencies on aging. In addition to playing a key role linking practice and policy, the AAA serves as the focal point for the network of County and private sector agencies serving older adults. The AAA helps older adults remain in the community by providing information and links to needed services and through the administration and provision of service programs for older persons whose needs are varied and may require intervention by one or more agency programs.

The AAA provides lead support to the Board of Supervisors on-going 50+ Committee and has been designated by the Board to respond to community inquiries about its Action Plan.

Highlights from the 50+ Scorecard include:

- ◆ The Building for All Committee (BFAC) is a public/private partnership chartered by the County Executive and consisting of multiple County departments, community leaders, and experts to promote universal design goals in the community. In November 2008, BFAC hosted "Reinventing Your Home," an event that attracted about 300 people and provided information and resources for people to use to make their homes safe and accessible for their entire lives.
- ◆ Volunteer Solutions, a service unit in the Adult and Aging Division's Area Agency on Aging, established a partnership with the Fairfax County Public Library and numerous County and private programs to host Ventures in Volunteering recruitment fairs showcasing flexible, meaningful volunteer opportunities for boomers, retirees, and older adults of all ages.
- ◆ The AAA has been working with three "villages" in the County that are forming to provide volunteer support for neighborhood residents, including purchasing and sharing personal and home maintenance services essential for living safely in their homes. This cooperative village model was initiated in Beacon Hill in Boston and has gained national attention. Work with these groups followed a highly successful AAA-sponsored event in April 2008, "Reinventing Your Neighborhood."
- ◆ AAA staff worked with the Long-Term Care Coordinating Council and Faith Communities in Action on an interfaith summit in June 2008 to increase awareness of resources for serving older adults and has been surveying faith communities on services currently provided to older adults and their caregivers.

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Key driving forces of the AAA's future direction are based on the increasing numbers of older adults, the increasing diversity of older adults, the increasing incidence of disabilities among adults as they live longer, supporting family caregivers, and the increasing number of persons eligible to retire in this thriving business community.

- ◆ Thirty years ago, people 65 and older were just over one out of every 33 residents of Fairfax County, but by 2020 older adults will be more than one out of every nine residents. Persons age 65 and over are growing at a faster rate than the overall County population. There are more than 100,000 older adults residing in Fairfax County today. By 2020, it is projected that there will be 138,600 persons age 65 and older living in Fairfax County, representing 11.6 percent of the total population.
- ◆ In 1980, more than 13 percent of older adults spoke a language other than English at home, and by 2000 the number had more than doubled and continues to grow. From 1980 to 2000, the percentage of minorities in the older adult population increased from 6.4 to 18.3 percent. Although the older adult population is not as diverse as the general Fairfax County population, it is becoming more diverse.
- ◆ With increasing life expectancies, more of the working-age population is part of the "sandwich" generation, those caring for both children and elders. These caregivers may care for their elders for a longer period of time. Longevity also means there are older adults with their own health and financial needs caring for other older adults such as siblings and spouses or even their parents. Grandparents are increasingly caring for minor children, and support to those grandparents as caregivers is different from the support needed to care for an aging spouse.
- ◆ The incidence of disabilities among older adults – everything from arthritis to Alzheimer's – doubles every five years after the age of 65. Because the oldest baby boomers will turn 75 in 2021, it is anticipated that the need for assistive services and programs will accelerate rapidly after 2020.

Improving communication, information, and awareness with a dramatically changing and diverse population are among the AAA's primary initiatives. Strategies to accomplish these initiatives include educational seminars, resource fairs, recruiting volunteers from a variety of cultures to provide service to older adults and advocacy to older adults and their families, increasing large-print, taped, and translated resource materials, providing culturally sensitive and palatable meals and service delivery to persons receiving home-delivered meals and congregate meals, offering respite and support groups to family caregivers of older adults and to grandparents caring for grandchildren, and providing resource fairs for baby boomers considering volunteering while continuing in the workforce part-time or upon retirement.

Key Performance Measures

Fund 103, Aging Grants and Programs performance measures are consistent with the performance measures of the Adult and Aging Services cost center. Please refer to that section for a discussion of the key performance measures.

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Budget and Staff Resources

| Agency Summary | | | | | |
|--|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 1315 / 1255.31 | 1316 / 1255.58 | 1404 / 1343.58 | 1402 / 1341.58 | 1402 / 1341.58 |
| Expenditures: | | | | | |
| Personnel Services | \$72,193,015 | \$72,900,518 | \$74,124,869 | \$81,069,770 | \$79,315,179 |
| Operating Expenses | 118,816,242 | 105,621,355 | 120,073,838 | 110,275,132 | 110,275,132 |
| Capital Equipment | 86,915 | 0 | 407,849 | 0 | 0 |
| Subtotal | \$191,096,172 | \$178,521,873 | \$194,606,556 | \$191,344,902 | \$189,590,311 |
| Less: | | | | | |
| Recovered Costs | (\$862,037) | (\$1,637,834) | (\$1,637,834) | (\$2,125,557) | (\$2,125,557) |
| Total Expenditures | \$190,234,135 | \$176,884,039 | \$192,968,722 | \$189,219,345 | \$187,464,754 |
| Income: | | | | | |
| Home Child Care Permits | \$24,891 | \$28,560 | \$24,891 | \$24,891 | \$24,891 |
| School Age Child Care (SACC) Fees | 31,782,427 | 31,497,815 | 31,875,666 | 33,032,547 | 31,824,727 |
| Employee Child Care Fees | 948,027 | 1,041,330 | 1,041,330 | 1,043,453 | 1,043,453 |
| City of Fairfax Public Assistance | 830,946 | 772,110 | 831,133 | 831,133 | 831,133 |
| City of Fairfax - FASTRAN/Employment | 0 | 12,839 | 12,839 | 12,839 | 12,839 |
| Falls Church - FASTRAN/Employment | 14,119 | 14,119 | 14,119 | 14,119 | 14,119 |
| Falls Church Public Assistance | 684,440 | 611,690 | 698,559 | 698,559 | 698,559 |
| Family Support Service | 8,045 | 7,723 | 7,723 | 7,723 | 7,723 |
| FASTRAN/Employment | 78,544 | 91,522 | 78,544 | 78,554 | 78,554 |
| Golden Gazette | 80,406 | 83,343 | 83,343 | 83,343 | 83,343 |
| Child Care Services for Other Jurisdictions | 122,975 | 120,309 | 120,309 | 122,715 | 122,715 |
| VA Share Public Assistance Programs | 39,585,935 | 38,351,325 | 43,175,915 | 43,934,553 | 41,462,873 |
| USDA Grant - Gum Springs Head Start | 46,574 | 44,689 | 44,689 | 44,689 | 44,689 |
| DFS/Federal Pass Through/Admin./Federal Stimulus | 32,869,767 | 29,180,077 | 34,856,644 | 34,050,490 | 34,050,490 |
| Adoption Service Fees | 5,408 | 7,290 | 5,408 | 5,408 | 5,408 |
| Total Income | \$107,082,504 | \$101,864,741 | \$112,871,112 | \$113,985,016 | \$110,305,516 |
| Net Cost to the County | \$83,151,631 | \$75,019,298 | \$80,097,610 | \$75,234,329 | \$77,159,238 |

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FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** **\$0**

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Transfer of Grants Due to the Replacement of the Legacy Computer System** **\$6,926,502**

An increase of \$6,926,502 is due to a change in the treatment of some grants required as a result of the replacement of the County's legacy computer system. In July 2011, the County will implement an integrated finance, budget, purchasing and human resources computer system. As a result, some funding previously classified as a grant in Fund 102, Federal/State Grant Fund and Fund 103, Aging Grants and Programs, no longer meets the grant definition of the new computer system and thus needs to be transferred to the General Fund and included in the Department of Family Services budget. A corresponding adjustment of \$5,611,290 has been made in Fund 102, Federal/State Grant Fund and an adjustment of \$1,315,212 in Fund 103, Aging Grants and Programs, for no net impact. It is anticipated that remaining FY 2011 funding and associated positions will be transferred as part of the *FY 2011 Carryover Review*. It should be noted that \$1,524,614 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits, narrative in the Nondepartmental program area section of Volume 1.

- ◆ **Comprehensive Services Act (CSA)** **\$1,847,824**

An increase of \$1,847,824 is associated with the implementation of the System of Care initiative to support Intensive Care Coordination, the Family Partnership Program and enhanced Utilization Review. It is anticipated that providing these new services to the families and youth in CSA will reduce residential placements, increase the utilization of community-based services, reduce costs, and improve outcomes. The expenditure increase is partially offset by an increase of \$1,422,824 in revenue for a net cost to the County of \$425,000. Funding held in reserve in Agency 87, Unclassified Administrative Expenses for CSA, will be redirected to address the additional expenditure requirements for no net impact to the County.

- ◆ **Contract Rate Increases** **\$1,713,415**

An increase of \$1,713,415 supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$645,765 in revenue for a net cost to the County of \$1,067,650.

- ◆ **Child Care Assistance and Referral** **\$1,275,000**

An increase of \$1,275,000 in Operating Expenses associated with the Child Care Assistance and Referral (CCAR) Program. Funding of \$675,000 is the result of additional resources provided by the state as part of the 2008-2010 Biennium Budget bill and of \$600,000 is due to an increase in federal and state revenue to provide services to the mandated population (i.e. those receiving services through TANF/VIEW/Head Start). The expenditure increase is fully offset by an increase in state and federal revenue for no net impact to the County.

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- ◆ **Revenue Alignment for Self Sufficiency Positions** **\$1,200,000**

An increase of \$1,200,000 in Personnel Services associated with the sustained and significant increases in the public assistance caseload and the staffing requirements necessitated by this increase. The expenditure increase is fully offset by an increase in state revenue for no net impact to the County.

- ◆ **Carryover Adjustments** **\$377,851**

A net increase of \$377,851 in Personnel Services is associated with a recurring adjustment made as part of the *FY 2010 Carryover Review* due to the expansion of services to nearly 400 children in the School-Age Child Care after school program.

- ◆ **Transfer of Position Supporting Seniors On-the-Go and Taxi Access Programs** **(\$55,000)**

A decrease of \$55,000 in Personnel Services due to the transfer of 1/1.0 SYE Management Analyst II position re-deployed to Agency 79, Department of Neighborhood and Community Services, in support of the Seniors On-the-Go and the Taxi Access programs.

- ◆ **Homeless Resources** **(\$200,286)**

In an effort to coordinate resources aimed at supporting the Ten Year Plan to End Homelessness, funding of \$200,286, including \$95,500 in Personnel Services and 1/1.0 SYE Management Analyst III position as well as \$104,786 in Operating Expenses, is associated with the transfer of resources to support the provision of homeless services in Agency 73, Office to Prevent and End Homelessness (OPEH). It should be noted that the initial transfer of resources dedicated to homeless services was made from DFS to OPEH in FY 2011. This represents the final transfer of resources supporting homeless services and includes funding for items such as prescriptions, refuse and phone charges.

- ◆ **School-Age Child Care** **(\$1,754,591)**

A decrease of \$1,754,591 in Personnel Services due to the savings in School-Age Child Care (SACC) realized from the implementation of full day kindergarten by the Fairfax County Public Schools. It should be noted that a reduction of \$413,229 in Fringe Benefits funding is included in Agency 89, Employee Benefits. For further information on Fringe Benefits, please refer to the Agency 89, Employee Benefits narrative in the Nondepartmental program area section of Volume 1. The expenditure decrease is partially offset by a decrease of \$1,667,820 in SACC revenue for a total net savings to the County of \$500,000.

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◆ **Reductions** (\$750,000)

A decrease of \$750,000 reflects reductions utilized to balance the FY 2012 budget. The following chart provides details on the specific reductions approved.

| Title | Impact | Posn | SYE | Reduction |
|---|--|------|-----|-----------|
| Charge costs Associated with the Family Partnership Program to Comprehensive Services Act (CSA) | This reduction is accomplished by seeking reimbursement for the Family Partnership Program services from the Comprehensive Services Act (CSA) as part of the County's System of Care Initiative. Starting in FY 2011, the System of Care Initiative is a new approach to how services are delivered to youth and their families. This approach is child-centered and family-focused. Services are designed around the youth and his/her family's strengths and needs, and, when possible, delivered in the community. As a result, the services are more cost effective and result in better outcomes. | 0 | 0.0 | \$400,000 |
| Reduce Funding for School-Age Child Care Operating Expenses | This reduction in Operating Expenses will delay SACC's computer and furniture refurbishment cycle. The reduction will not impact the safety of classrooms. | 0 | 0 | \$200,000 |
| Reduce Funding for School-Age Child Care Personnel Expenses | Modifications to the SACC summer program have resulted in savings which will not impact service levels. | 0 | 0 | \$150,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

◆ **Carryover Adjustments** \$6,182,033

As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved encumbered funding of \$6,182,033 in Operating Expenses.

◆ **School-Age Child Care – FY 2010 Carryover** \$377,851

As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved funding of \$377,851 as a result of expanding services to nearly 400 children in the after school program during the 2009 - 2010 school year and continuing into FY 2011. This expansion generated additional revenue of \$848,250 through parent fees. This is partially offset by expenditures of \$377,851 for net revenue to the County of \$470,399. The additional revenue of \$470,399 was already reflected in the FY 2011 Adopted Budget Plan; therefore, only an adjustment appropriating the remaining revenue, offset by the corresponding expenditure increase, was needed.

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- ◆ **Child Care Assistance and Referral Programs – FY 2010 Carryover** **\$3,425,000**

As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved funding of \$3,425,000 necessary for the Child Care Assistance and Referral (CCAR) program. The increase in funding was required to replace funding originally eliminated as part of the FY 2010 Adopted Budget Plan. When the \$3.4 million was eliminated from the Child Care Assistance and Referral (CCAR) program in FY 2010 it was indicated that the reduction would be funded with balances available as a result of additional funding received from the state for CCAR. Additional funding was received and reallocated in FY 2009 and FY 2010 and sufficient funding was received to also use in FY 2011. This adjustment brings the total funding level in FY 2011 to \$29.8 million and supports 4,725 children.
- ◆ **Position Changes** **\$0**

As part of the FY 2011 review of County position categories, a conversion of 88/88.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.
- ◆ **Third Quarter Adjustments** **(\$1,000,000)**

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$1,000,000 to generate savings to meet FY 2012 requirements.
- ◆ **Refugee Assistance Program – FY 2011 Third Quarter** **\$304,540**

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved funding of \$304,540 to appropriate additional federal revenue for the Refugee Assistance Program.
- ◆ **Transfer of funding as a result of redefinition of grants – FY 2011 Third Quarter** **\$350,000**

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved funding of \$350,000 to support the transition of Fund 102, Federal/State Grant Fund, positions to the Department of Family Services General Fund. In July 2011, the County will implement an integrated finance, budget, purchasing and human resources computer system. As a result, some funding previously classified as a grant in Fund 102, Federal/State Grant Fund, no longer meets the grant definition of the new computer system and is being transferred to the General Fund and included in the Department of Family Services budget. The FY 2011 grants, currently accounted for in Fund 102, expire at the end of May 2011; therefore, additional expenditure authority of \$350,000 is required in the Department of Family Services to support salaries for these positions for one month.
- ◆ **Comprehensive Services Act (CSA) – FY 2011 Third Quarter** **\$5,000,000**

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved funding of \$5,000,000 to address an increase in the CSA funding requirements based on anticipated expenditures in FY 2011.
- ◆ **Child Care Assistance and Referral Programs – FY 2011 Third Quarter** **\$1,445,259**

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved funding of \$1,445,259 to appropriate additional federal and state revenue for the CCAR program to provide child care services to the mandated population (i.e. those receiving services through TANF/VIEW/Head Start).

Department of Family Services

Director's Office



The Director's Office manages and oversees the budget in the department's six cost centers which include Program and Site Services; Self-Sufficiency; Adult and Aging Services; Children, Youth and Families; Child Care; and Comprehensive Services Act.

| Funding Summary | | | | | |
|----------------------------------|------------------|---------------------|---------------------|------------------------|---------------------|
| Category | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 |
| | Actual | Adopted Budget Plan | Revised Budget Plan | Advertised Budget Plan | Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 3 / 3 | 4 / 4 | 4 / 4 | 4 / 4 | 4 / 4 |
| Total Expenditures | \$329,944 | \$475,809 | \$476,189 | \$475,809 | \$475,809 |

| Position Summary | | | | | |
|--------------------------------------|--------------------------------------|------------------------------|--|--|--|
| 1 Director of Family Services | 1 Deputy Director of Family Services | 1 Administrative Assistant V | | | |
| 1 Management Analyst III | | | | | |
| TOTAL POSITIONS | | | | | |
| 4 Positions / 4.0 Staff Years | | | | | |

Key Performance Measures

Goal

To provide oversight and leadership to Department of Family Services (DFS) cost centers in order to ensure the provision of quality and timely services to DFS clients.

Objectives

- ◆ To meet or exceed 65 percent of DFS objectives in FY 2011.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Department of Family Services budget overseen | \$194,441,464 | \$197,906,806 | \$200,501,588 / \$190,234,135 | \$192,968,722 | \$187,464,754 |
| Efficiency: | | | | | |
| Ratio of the Director's Office budget to the department's overall budget | \$1:\$589 | \$1:\$533 | \$1:\$609 / \$1:\$577 | \$1:\$406 | \$1:\$394 |
| Service Quality: | | | | | |
| Percent of DFS service quality targets achieved | 68% | 86% | 75% / 79% | 75% | 75% |
| Outcome: | | | | | |
| Percent of DFS objectives accomplished | 68% | 62% | 65% / 77% | 65% | 65% |

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Performance Measurement Results

The Director's Office oversees the department's General Fund budget of \$187.5 million and all of the department's performance objectives. In addition to the General Fund, the Director's Office oversees \$27.9 million in the Fund 102, Federal/State Grant Fund for a total budget oversight of more than \$215.4 million. Previously, the Director's Office also oversaw Fund 103, Aging Grants and Programs. However, due to the replacement of the County's legacy computer system, which will replace finance, budget, purchasing and human resources computer systems in July 2011, these grants have been consolidated into Fund 102, Federal/State Grant Fund or the Department of Family Services General Fund. The department met 77 percent of the outcome targets in FY 2010, marked increase over FY 2009. The reasons are explained in the respective cost centers' performance measurement results section.

Program and Site Services

Program and Site Services provides administrative support for DFS programs, including management of the regional field office operations and front office reception, the agency's record center, coordination of state legislation advocacy, information technology, media communications and staff development programs including in-house training and the Virginia Institute for Social Services Training Activities (VISSTA). In addition, services include the implementation of DFS cross-program strategic initiatives, supporting emergency management operations and disaster planning and overseeing the community action program that administers the Community Services Block Grant serving persons with low incomes. The Office for Women and Domestic and Sexual Violence Services serves as a resource by addressing the specific needs of women and girls in the community, including the provision of domestic violence services.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 60 / 59 | 56 / 55 | 60 / 59 | 58 / 57 | 60 / 59 |
| Total Expenditures | \$6,169,069 | \$6,001,900 | \$7,548,546 | \$5,985,765 | \$5,985,765 |

| Position Summary | | | | | |
|---|--------------------------------------|---|----------------------------|--------------------------------|-----------------------------------|
| 1 | Exec. Director, Commission for Women | 1 | Business Analyst IV | 16 | Administrative Assistants II |
| 2 | Management Analysts IV | 2 | Business Analysts III | 1 | Program Manager |
| 3 | Management Analysts III | 1 | Sr. Social Work Supervisor | 5 | Administrative Assistants V |
| 2 | Management Analysts II | 3 | Social Work Supervisors | 8 | Administrative Assistants IV |
| 1 | Information Officer III | 8 | Social Workers III, 1 PT | 1 | Volunteer Services Coordinator II |
| 1 | Communication Specialist II | 3 | Social Workers II, 1 PT | 1 | Social Worker I |
| TOTAL POSITIONS | | | | | |
| 60 Positions / 59.0 Staff Years | | | | PT Denotes Part-Time Positions | |
| 4/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund | | | | | |

Key Performance Measures

Goal

To provide efficient service delivery in the community to clients who are receiving or applying for services offered by DFS.

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Objectives

- ◆ To maintain the percentage of walk-in customers who report they are satisfied with the "front door experience" at DFS offices at or above 95 percent.
- ◆ To ensure that a safety plan is developed for all Domestic and Sexual Violence Survivor Services clients.
- ◆ To ensure all Anger and Domestic Abuse Prevention and Treatment (ADAPT) clients, most of whom are court ordered, respond affirmatively to at least 75 percent of self-improvement statements and 85 percent of ADAPT clients demonstrate self-responsibility for prior domestic abuse.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| DFS walk-in customers served at all five office sites | 103,817 | 121,867 | 130,000 / 134,769 | NA | NA |
| Number of clients served in Survivor Services | NA | NA | NA | NA | 695 |
| Number of ADAPT client intakes. | NA | NA | NA | NA | 180 |
| Efficiency: | | | | | |
| Cost per DFS walk-in customer served | \$3.17 | \$2.79 | \$2.62 / \$2.52 | NA | NA |
| Cost per Survivor Services client | NA | NA | NA | NA | \$2,105 |
| Cost per ADAPT intake | NA | NA | NA | NA | \$1,496 |
| Service Quality: | | | | | |
| DFS walk-in customers satisfied with the services provided | 95% | 94% | 95% / 93% | NA | NA |
| Percentage of Survivor Services clients reporting the program/call met their safety needs | NA | NA | NA | NA | 80% |
| Percent of ADAPT clients satisfied with services | NA | NA | NA | NA | 75% |
| Outcome: | | | | | |
| Percentage point change in DFS walk-in customers satisfied with the services provided | 1.5% | (1.0%) | 1.0% / (1.0%) | NA | NA |
| Percentage of Survivor Services clients with a safety plan | NA | NA | NA | NA | 100% |
| Percent of ADAPT clients responding affirmatively to at least 75 percent of self improvement statements at program closure | NA | NA | NA | NA | 100% |
| Percent of ADAPT clients demonstrating self-responsibility for prior domestic abuse | NA | NA | NA | NA | 85% |

Department of Family Services

Performance Measurement Results

In FY 2010, the number of customers visiting DFS offices grew by 10.6 percent, the second year for double digit growth. This has led to longer wait times for clients and impacted case worker response times. As a result, customer satisfaction dipped again in FY 2010, albeit still at a high level of 93 percent. Please note that due to a redesign of the front office staffing and work to realize efficiencies and help manage the burgeoning customer traffic, this objective is being eliminated in FY 2011. A new indicator will be developed during FY 2012.

Domestic and Sexual Violence Services were transferred to the Office for Women and Domestic and Sexual Violence Services from the Fairfax Falls Church Community Services Board in FY 2009 as part of a larger service redesign. As part of the redesign, new performance objectives have been developed for FY 2012. The first objective seeks to ensure that all clients of Survivor Services develop a safety plan that is unique to them and their circumstances. Safety is paramount in this arena, as is respecting the individual circumstances and preferences of each client. In terms of Anger and Domestic Abuse Prevention and Treatment (ADAPT) clients, objectives around acceptance of responsibility for the abuse and self-improvement were developed.

Self-Sufficiency

The Self-Sufficiency Division provides services, including employment services and public assistance programs, to help families become self-sufficient and secure a more stable family income. The division administers a variety of federal and state employment and training programs that assist individuals with their employment needs, including job search assistance, skills assessment, career training and job placement through programs such as Virginia Initiative for Employment not Welfare (VIEW) and Workforce Investment Act. Additionally, DFS provides financial and medical support through federal and state funded public assistance programs such as Temporary Assistance to Needy Families (TANF), Supplemental Nutrition Assistance Program (SNAP) and Medicaid to eligible low-income households during the transition to employment, as well as to those who are not able to work.

| Funding Summary | | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 217 / 217 | 220 / 220 | 297 / 297 | 295 / 295 | 297 / 297 |
| Total Expenditures | \$21,130,816 | \$19,582,842 | \$22,793,695 | \$22,052,621 | \$22,052,621 |

| Position Summary | | | | | |
|--|-------------------------|-----|------------------------|----|------------------------------|
| 1 | Division Director | 6 | Human Svc. Workers V | 1 | Social Worker III |
| 2 | Program Managers | 41 | Human Svc. Workers IV | 13 | Social Workers II |
| 2 | Management Analysts III | 73 | Human Svc. Workers III | 1 | Administrative Assistant IV |
| 1 | Business Analyst II | 106 | Human Svc. Workers II | 11 | Administrative Assistants II |
| 1 | Business Analyst III | 9 | Human Svc. Workers I | 28 | Human Services Assistants |
| 1 | Manpower Specialist IV | | | | |
| TOTAL POSITIONS | | | | | |
| 297 Positions / 297.0 Staff Years | | | | | |
| 52 / 52.0 SYE Grant Positions In Fund 102, Federal/State Grant Fund | | | | | |

Department of Family Services

Key Performance Measures

Goal

To provide public assistance and employment services to the economically disadvantaged populations so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

Objectives

- ◆ To process Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance to Needy Families (TANF) applications within the state-mandated time frames 97 percent and 95 percent of the time, respectively, in FY 2012.
- ◆ To achieve or exceed an average monthly wage of \$1,200 for Virginia Initiative for Employment Not Welfare (VIEW) clients in FY 2012.
- ◆ To meet or exceed the state performance standard of 68 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| SNAP applications received | 11,057 | 15,412 | 16,000 / 17,739 | 17,300 | 17,300 |
| TANF applications received | 2,046 | 2,646 | 2,700 / 3,107 | 3,000 | 3,000 |
| Medicaid/FAMIS applications received | 17,298 | 18,700 | 19,000 / 17,760 | 17,000 | 17,000 |
| Clients served in VIEW program | 1,026 | 1,202 | 1,300 / 1,436 | 1,400 | 1,400 |
| Clients served at Northern Virginia SkillSource Centers | 45,184 | 53,891 | 55,000 / 61,396 | 70,000 | 70,000 |
| Efficiency: | | | | | |
| Cost per public assistance/SNAP/Medicaid application | \$195 | \$209 | \$233 / \$223 | \$250 | \$250 |
| Cost per client served in VIEW | \$2,305 | \$1,999 | \$1,561 / \$1,562 | \$1,484 | \$1,484 |
| Cost per client served at SkillSource Centers | \$15 | \$12 | \$12 / \$11 | \$19 | \$19 |
| Service Quality: | | | | | |
| SNAP applications completed within state-mandated time frame | 10,829 | 14,970 | 15,520 / 17,147 | 16,781 | 16,781 |
| TANF applications completed within state-mandated time frame | 1,991 | 2,557 | 2,565 / 2,881 | 2,850 | 2,850 |
| Percent of VIEW clients placed in a work activity | 86% | 86% | 85% / 83% | 83% | 83% |
| Percent of SkillSource Center clients satisfied with services provided | 71.0% | 77.9% | 73.0% / 77.9% | 72.4% | 72.4% |

Department of Family Services

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Outcome: | | | | | |
| Percent of SNAP applications completed within state-mandated time frame | 97.9% | 97.1% | 97.0% / 96.7% | 97.0% | 97.0% |
| Percent of TANF applications completed within state-mandated time frame | 97.3% | 96.6% | 95.0% / 92.7% | 95.0% | 95.0% |
| Average monthly wage for employed clients in VIEW program | \$1,325 | \$1,248 | \$1,200 / \$1,241 | \$1,200 | \$1,200 |
| Percent of dislocated workers entering employment | 95.7% | 84.3% | 69.0% / 77.5% | 68.0% | 68.0% |

Performance Measurement Results

The weakened economy means that many more individuals are seeking help from the public assistance programs administered by the Self Sufficiency Division. During FY 2010, demand continued to swell for need-based assistance programs such as the Supplemental Nutrition Assistance Program (SNAP), formerly known as food stamps, and Temporary Assistance to Needy Families (TANF). Typically, the SNAP program has been the most responsive program during economic downturns in providing additional assistance to individuals and families as can be evidenced by the growth in applications received. In FY 2010 applications in these two programs increased more than 15 percent. As a result of the burgeoning workload, the division's timeliness outcomes for the SNAP and TANF programs fell short of the targets.

Correspondingly, the higher demand for services has resulted in continued expansion of the ongoing public assistance caseload. During FY 2010 the caseload increased 16.8 percent. The division's July 2009 caseload of 65,747 reached 76,781 cases by June 2010. Caseload growth has been driven by the rise in the number of households seeking benefits and an increase in the duration that benefits are received.

The effects of the economic downturn can also be seen by the increase in clients receiving Employment Services from the Self Sufficiency Division. During FY 2010, the VIEW program served 1,436 clients representing a 19.5 percent increase over FY 2009. Even with the challenging labor market, the VIEW program assisted participants to achieve an average monthly wage of \$1,241 in FY 2010. The SkillSource Centers also experienced more demand for services due to the slow economic recovery. During FY 2010, visits increased nearly 14 percent, but the SkillSource Centers were able to exceed the state-mandated performance standard by achieving a job placement rate of 77.5 percent.

Department of Family Services

Adult and Aging Services

The Adult and Aging Services Division provides support services targeted to adults age 60 and older and to adults living with disabilities to maximize independence and enhance family and social supports so that they may maintain quality lives in the community. Aging programs and services include adult protective services, home-care services, senior nutrition services, volunteer services, transportation services, and community education/planning with a preventive focus. Disability Services Planning and Development monitors public resources dedicated to support services for people with physical or sensory disabilities.

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 77 / 77 | 77 / 77 | 80 / 80 | 79 / 79 | 79 / 79 |
| Total Expenditures | \$12,692,525 | \$12,571,141 | \$13,349,069 | \$13,936,561 | \$13,936,561 |

| Position Summary | | | | | |
|--|---------------------------|--------------------------------|--|--|--|
| 1 Division Director | 1 Human Svc. Worker III | 28 Social Workers II | | | |
| 1 Director, Area Agency on Aging | 2 Human Svc. Workers I | 2 Administrative Assistants IV | | | |
| 1 Program Manager | 3 Human Svc. Assistants | 1 Administrative Assistant III | | | |
| 2 Management Analysts III | 7 Social Work Supervisors | 5 Administrative Assistants II | | | |
| 5 Management Analysts II (-1T) | 18 Social Workers III | 1 Communication Specialist II | | | |
| 1 Sr. Social Work Supervisor | | | | | |
| TOTAL POSITIONS | | | | | |
| 79 Positions / 79.0 Staff Years | | | | | |
| 51 / 50.5 SYE Grant Positions In Fund 103, Aging Grants and Programs | | | | | |

(T) Denotes Transferred position

Key Performance Measures

Goal

To promote and sustain a high quality of life for older persons and adults with disabilities by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity and independence.

Objectives

- ◆ To maintain at 80 percent the percentage of older adults and adults with disabilities receiving case management services who continue to reside in their homes one year after receiving services.
- ◆ To maintain at 95 percent the percentage of older adults receiving community-based services who remain living in their homes rather than entering a long-term care facility after one year of service or information.
- ◆ To maximize personal health, wellness and independence by providing an opportunity for social contact and nutritious meals so that (a) 80 percent of congregate meal participants score at moderate or low risk on the Nutritional Screening initiative, a state-required risk assessment tool, and (b) the nutritional status of 80 percent of home-delivered meal clients is maintained one year after receiving services.

Department of Family Services

- ◆ To protect older adults and incapacitated adults by investigating reports of abuse, neglect or exploitation so that at least 90 percent of investigations are completed within the state standard of 45 days and by offering case management services as appropriate.

- ◆ To maintain the number of hours volunteers provided at 66,745, which improves the County's capacity to meet client needs, furnishes fulfilling volunteer opportunities, and helps to create a caring community.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Clients served | 2,404 | 2,514 | 2,514 / 2,429 | 2,429 | 2,429 |
| Clients served with community-based services (CBS) | 10,878 | 9,751 | 9,751 / 11,220 | 9,751 | 9,751 |
| Meals | 624,745 | 588,342 | 600,000 / 584,942 | 600,000 | 600,000 |
| APS Investigations conducted | 854 | 924 | 924 / 1,000 | 1,000 | 1,000 |
| Number of volunteer hours | NA | NA | NA | NA | 66,745 |
| Efficiency: | | | | | |
| Cost per client | \$3,632 | \$3,125 | \$3,455 / \$3,562 | \$3,530 | \$4,057 |
| Cost per CBS client | \$99 | \$122 | \$120 / \$104 | \$119 | \$119 |
| Cost per program service | \$10 | \$11 | \$11 / \$11 | \$11 | \$12 |
| Cost per investigation | \$1,611 | \$1,880 | \$1,985 / \$1,823 | \$2,057 | \$1,856 |
| Value of volunteer hours | NA | NA | NA | NA | \$1,425,889 |
| Service Quality: | | | | | |
| Percent of clients satisfied with In-Home Care Services | 90% | 94% | 90% / 92% | 90% | 90% |
| Percent of CBS clients satisfied with the information and services | 98% | 98% | 95% / 98% | 95% | 95% |
| Percent of clients satisfied with home-delivered meals | NA | 96% | NA / NA | 90% | 90% |
| Percent of clients satisfied with congregate meals | 89% | 89% | 90% / 91% | 90% | 90% |
| Investigations completed within the state standard of 45 days | 854 | 923 | 832 / 990 | 900 | 900 |
| Percent of volunteers satisfied with volunteer opportunities | NA | NA | NA | NA | 90% |

Department of Family Services

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Outcome: | | | | | |
| Percent of clients residing in their homes after one year of service | 84% | 86% | 80% / 84% | 80% | 80% |
| Percent of clients who remain in the community one year after receiving services | 94% | 95% | 95% / 91% | 95% | 95% |
| Percent of congregate meal clients served who score at or below a moderate nutritional risk category | 85% | 85% | 80% / 84% | 80% | 80% |
| Percent of home delivered meal clients whose nutritional status is maintained | NA | NA | NA / NA | NA | 80% |
| Percent of investigations completed within 45 days | 100% | 99% | 90% / 99% | 90% | 90% |
| Percentage point change in the number of volunteer hours provided | NA | NA | NA | NA | 0.0 |

Performance Measurement Results

In FY 2010 the percent of older adults and adults with disabilities who continued to reside in their homes after one year of receiving case management services was 84 percent in FY 2010, compared to a goal of 80 percent. The 91 percent of Community-Based Services (CBS) clients who remained in the community, rather than entering a long-term care facility after one year of receiving services, fell short of the 95 percent target in FY 2010. However, data collection problems were identified. As a result, more consistent recording methods are being implemented so that more accurate data will be collected and reported in the future. Please note that the home-delivered meal client satisfaction survey is administered periodically.

The goal for improving the nutritional health of persons receiving nutrition services was surpassed in FY 2010. For clients receiving congregate meals, 84 percent scored at a moderate or low nutritional risk category on the Nutritional Screening Initiative, compared to a target of 80 percent.

Despite another significant increase (8 percent) in the number of Adult Protective Services (APS) investigations in FY 2010, 99 percent of the APS investigations were completed within 45 days, significantly surpassing the target of 90 percent.

In May 2009, DFS launched a department-wide process improvement review of its key lines of service, to identify opportunities to improve organizational efficiency and effectiveness. As a result, the Adult and Aging Division performance measures were thoroughly reviewed, resulting in refinement of the objectives as well as some of the measures.

Department of Family Services

Children, Youth and Families

In partnership with the community, the Children, Youth and Families Division helps strengthen and support families to protect and care for their children through the provision of child protective services, foster care and adoption services, family preservation services, child abuse prevention programs, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. These services are offered in a strengths-based, outcome focused program that builds upon and enhances the integrity of families and their capacity to address their own issues in a more independent fashion.

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 199 / 199 | 198 / 198 | 201 / 201 | 204 / 204 | 200 / 200 |
| Total Expenditures | \$36,062,554 | \$28,424,101 | \$28,914,012 | \$31,554,601 | \$31,554,601 |

| Position Summary | | | | | |
|--|----------------------------|----|---------------------------------|----|--------------------------------|
| 1 | Division Director | 77 | Social Workers II | 1 | Human Services Assistant |
| 6 | Program Managers | 0 | Management Analyst III (-1T) | 2 | Administrative Assistants IV |
| 1 | Sr. Social Work Supervisor | 3 | Management Analysts II | 14 | Administrative Assistants III |
| 23 | Social Work Supervisors | 2 | Management Analysts I | 1 | Administrative Assistant II |
| 64 | Social Workers III | 1 | Volunteer Services Program Mgr. | 3 | Human Services Coordinators II |
| 1 | Business Analyst II | | | | |
| TOTAL POSITIONS | | | | | |
| 200 Positions / 200.0 Staff Years | | | | | |
| 64 / 63.5 SYE Grant Positions In Fund 102, Federal/State Grant Fund | | | | | |

(T) Denotes Transferred Position

Key Performance Measures

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs.

Objectives

- ◆ To maintain at 90 percent, the percentage of child abuse complaints where contact occurs within the appropriate response time.
- ◆ To exceed 97 percent, the percentage of families at-risk of abuse and neglect served by Family Preservation Services whose children remain safely in their home.
- ◆ To achieve permanency for 72.5 percent of children exiting foster care in FY 2012, working towards the state goal of 85 percent. Permanency is defined as adoption, return home or placement with relative.

Department of Family Services

- ◆ To exceed 94 percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction. The Virginia standard for all Healthy Families programs is 85 percent.

- ◆ To maintain at 90 percent, the percentage of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Child abuse complaints addressed | 2,235 | 2,287 | 2,300 / 2,677 | 2,700 | 2,700 |
| Families in which there are children at-risk of abuse and neglect served through FPS (monthly average) | 317 | 336 | 336 / 287 | 300 | 300 |
| Children served in foster care | 600 | 569 | 575 / 512 | 525 | 525 |
| Families served in Healthy Families Fairfax | 598 | 617 | 600 / 640 | 640 | 640 |
| Families served in the parent education programs | 254 | 370 | 310 / 483 | 400 | 400 |
| Efficiency: | | | | | |
| Cost per child abuse complaint addressed | \$1,734 | \$1,601 | \$1,639 / \$1,368 | \$1,409 | \$1,403 |
| Cost per family served through FPS in which there is a child who is at-risk of abuse and neglect | \$7,813 | \$7,290 | \$7,849 / \$7,582 | \$7,936 | \$7,861 |
| Cost per child in foster care | \$11,151 | \$11,310 | \$11,234 / \$12,233 | \$11,155 | \$11,056 |
| Cost per family served in Healthy Families Fairfax | \$3,302 | \$3,226 | \$3,300 / \$2,774 | \$3,209 | \$3,048 |
| Cost per family served in the parent education programs | \$2,758 | \$2,029 | \$2,566 / \$1,509 | \$2,029 | \$2,013 |
| Service Quality: | | | | | |
| Child abuse complaints where contact occurs within the appropriate response time | 2,074 | 2,145 | 2,070 / 2,520 | 2,430 | 2,430 |
| Percent of families served by FPS who are at-risk of child abuse and neglect who are satisfied with services | 91% | 97% | 97% / 97% | 97% | 97% |
| Median time that children are in foster care (in years) - all children served | 1.81 | 2.07 | 2.00 / 1.98 | 1.98 | 1.90 |
| Percent of Healthy Families Fairfax participants satisfied with program | 97% | 100% | 98% / 100% | NA | NA |
| Percent of Healthy Families Fairfax participants receiving at least 75 percent of their required home visits | NA | NA | NA / NA | 75% | 75% |
| Percent of parent education participants satisfied with program | 99% | 99% | 98% / 98% | 98% | 98% |

Department of Family Services

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Outcome: | | | | | |
| Percent of child abuse complaints where contact occurs within the appropriate response time | 93% | 94% | 90% / 94% | 90% | 90% |
| Percent of families at-risk of abuse and neglect served by FPS whose children remain safely in their home | 98% | 96% | 96% / 98% | 97% | 97% |
| Percent of children exiting foster care to permanency | 63.4% | 69.2% | NA / 63.4% | 70.0% | 72.5% |
| Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction | 96% | 93% | 94% / 97% | 94% | 94% |
| Percent of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes | 90% | 90% | 90% / 85% | 90% | 90% |

Performance Measurement Results

While the number of child abuse complaints addressed increased 17 percent in FY 2010, only 105 children were placed in foster care. This compares to 170 just three years ago. Despite the workload increase, Child Protective Services (CPS) responded to child abuse complaints within the appropriate response time 94 percent of the time, thereby exceeding the goal of 90 percent.

The percentage of families at-risk of child abuse and neglect served by Family Preservation Services (FPS) whose children remain safely in the home also exceeded the FY 2010 goal with 98 percent.

The number of children in foster care has significantly declined over the past decade. This trend results from intensive prevention and early intervention efforts, additional efforts to locate and engage relatives, and the implementation of legal requirements that strengthen permanency planning for foster children and their families. In FY 2010, the 512 children served in foster care reflect a decline of 10 percent from the 569 children served in FY 2009. In FY 2011, the foster care program staff reviewed performance measures, resulting in refinement of the objectives as well as some of the measures.

Please note that the efficiency measures for CPS, FPS, and Foster Care and Adoption do not include the costs of purchased services, such as those funded through the Comprehensive Services Act (CSA), and therefore do not reflect the total cost to serve children in these programs. These measures only include DFS personnel and operational costs. The costs for purchased services, such as counseling and rehabilitative services, are included in the CSA budget.

In FY 2010, the percent of families in the Healthy Families Fairfax (HFF) program demonstrating an acceptable level of positive parent-child interaction was 97 percent, exceeding both the standard for Virginia of 85 percent and target of 94 percent for FY 2010. Please note that due to a targeted strategy in the South County region to engage African-American families, the number of African-American families served has almost doubled from 52 and 8 percent of the total families served in FY 2007, to 90 and 14 percent of the 640 families served in FY 2010. The service quality measure for the Healthy Families Program has been changed to better reflect program goals and objectives.

Department of Family Services

The number of families served by parent education programs in FY 2010 was up 30.5 percent due to a more than doubling in the number of teen parent groups, as well as the increase in the number of substance abuse parenting groups held. The decline in demonstrated improved parenting and child-rearing attitudes from 90 to 85 percent might be attributed to the scores at pre-test and post-test being lower for the teen parent groups.

Child Care

The Child Care Division provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Designed to advance the care, education and healthy development of children from birth through intermediate school, services include assistance with finding and paying for child care through the Child Care Assistance and Referral program, permitting family child care homes and training, as well as providing direct child care services through the School-Age Child Care (SACC) program, Head Start/Early Head Start and the County's Employee Child Care Center.

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 753 / 694.31 | 754 / 694.58 | 755 / 695.58 | 755 / 695.58 | 755 / 695.58 |
| Total Expenditures | \$76,420,253 | \$72,897,861 | \$77,941,954 | \$75,186,167 | \$73,431,576 |

| Position Summary | | | | | |
|---|-----------------------------|-----|------------------------------------|---|------------------------------|
| 1 | Division Director | 8 | Child Care Specialists II | 1 | Business Analyst IV |
| 5 | Child Care Prog. Admins. II | 18 | Child Care Specialists I | 2 | Business Analysts II |
| 6 | Child Care Prog. Admins. I | 140 | Day Care Center Supvrs., 48 PT | 2 | Business Analysts I |
| 3 | Management Analysts IV | 87 | Day Care Center Teachers II, 23 PT | 2 | Programmer Analysts II |
| 1 | Financial Specialist II | 417 | Day Care Center Teachers I, 116 PT | 1 | Administrative Assistant V |
| 1 | Management Analyst I | 1 | Cook | 9 | Administrative Assistants IV |
| 1 | Management Analyst II | 6 | Human Service Workers II | 4 | Administrative Assistants II |
| 1 | Management Analyst III | 7 | Human Service Workers I | | |
| 23 | Child Care Specialists III | 8 | Human Services Assistants | | |
| TOTAL POSITIONS | | | | | |
| 755 Positions / 695.58 Staff Years | | | | | |
| 101 / 100 SYE Grant Positions in Fund 102, Federal/State Grant Fund | | | PT Denotes Part-Time Positions | | |

Key Performance Measures

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Department of Family Services

Objectives

- ◆ To maintain the supply of permitted family child care providers in Fairfax County at 2,000 permits, including renewals and new applicants.
- ◆ To serve as many children as possible in the Child Care Assistance and Referral Program, or approximately 7,400 children in FY 2012, within the current funding allocation.
- ◆ To provide affordable, quality school age child care services to more than 13,000 children, including children with special needs.
- ◆ To help ensure that children enrolled in Head Start are well prepared to succeed in school, the percent of children reaching benchmarks will be 96 percent in social-emotional skills, 96 percent in language and literacy skills, and 89 percent in math and science skills, as demonstrated through ongoing assessment.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Permitted family child care homes | 1,960 | 1,971 | 1,971 / 1,994 | 2,000 | 2,000 |
| Slots available in permitted care | 9,800 | 9,855 | 9,855 / 9,970 | 10,000 | 10,000 |
| Children served by CCAR | 8,169 | 8,716 | 7,627 / 7,550 | 7,400 | 7,400 |
| Children served by SACC | 12,144 | 12,429 | 12,989 / 13,134 | 13,234 | 13,234 |
| Children served by Head Start | 1,055 | 1,092 | 1,161 / 1,111 | 1,156 | 1,156 |
| Efficiency: | | | | | |
| Average cost per slot in permitted care | \$112.96 | \$116.48 | \$117.50 / \$121.48 | \$115.17 | \$115.17 |
| Average subsidy expenditure for CCAR | \$3,778 | \$3,901 | \$3,901 / \$4,031 | \$4,031 | \$4,031 |
| Cost per SACC child | \$3,227 | \$3,146 | \$3,107 / \$2,966 | \$2,973 | \$2,973 |
| Cost per Head Start child | \$13,031 | \$13,028 | \$12,164 / \$12,426 | \$12,210 | \$12,210 |
| Service Quality: | | | | | |
| Percent of survey respondents satisfied with permit process | 89% | 97% | 98% / 94% | 95% | 95% |
| Percent of surveyed parents satisfied with the service received in making child care arrangements | 99% | 99% | 99% / 95% | 96% | 96% |
| Percent of survey respondents who reported that their child enjoys SACC | NA | 98% | 99% / 98% | 98% | 98% |
| Percent of parents satisfied with Head Start | NA | 95% | 96% / 98% | 98% | 98% |

Department of Family Services

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Outcome: | | | | | |
| Percent change in number of permitted child care slots | 0% | 0% | 0% / 1% | 0% | 0% |
| Percent change in number of children served in CCAR | (2%) | 7% | (12%) / (13%) | (2%) | 0% |
| Percent change in number of children served in SACC | 1% | 2% | 5% / 6% | 0% | 0% |
| Percent of children reaching benchmarks in socio-emotional skills | NA | 92% | 92% / 96% | 96% | 96% |
| Percent of children reaching benchmarks in literacy and language skills | NA | 91% | 92% / 96% | 96% | 96% |
| Percent of children reaching benchmarks in math and science skills | NA | 87% | 88% / 89% | 89% | 89% |

Performance Measurement Results

In FY 2010, the number of permitted child care providers exceeded projections, resulting in 115 more available slots for children in family child care homes.

The number of families served by CCAR is a function of available funding from federal, state and local governments, as well as each child's age, family income and length of stay in the program. In FY 2010, the length of stay in the program increased for a number of families. This reduced turnover and decreased the aggregate number of children served. CCAR also serves families participating in TANF and VIEW. For FY 2011 and FY 2012, the projected number of children CCAR will serve is based on the available funding, which does not include possible increases in TANF and VIEW families.

In FY 2010, SACC served 705 more children than in FY 2009. This is due to opening two new SACC centers and serving additional children in the afterschool program. In addition, there were 1,064 slots available in the Head Start program. Because the turnover rate was lower than projected, the aggregate number of children served was 1,111 rather than the 1,161 projected.

In FY 2010, surveys were reviewed and revised to better capture information that will assist managers with program improvement. In some cases the survey updates included changing questions and expanding the number of surveys distributed. Revising the survey process may have impacted customer satisfaction ratings.

Department of Family Services

Comprehensive Services Act (CSA)

Through the Comprehensive Services Act (CSA), DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the state-mandated oversight body for the CSA and administers CSA funds to purchase services for troubled and at-risk children and youth who require foster care services, private school special education, home-based intervention, and residential services for mental health treatment or other services.

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 6 / 6 | 7 / 7 | 7 / 7 | 7 / 7 | 7 / 7 |
| Total Expenditures | \$37,428,974 | \$36,930,385 | \$41,945,257 | \$40,027,821 | \$40,027,821 |

| Position Summary | | | | | |
|--------------------------------------|-----------------|---|-------------------------|---|------------------------|
| 1 | Program Manager | 3 | Management Analysts III | 3 | Management Analysts II |
| TOTAL POSITIONS | | | | | |
| 7 Positions / 7.0 Staff Years | | | | | |

Key Performance Measures

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally, in their own home environment.

Objectives

- ◆ To serve 90 percent or more of children in CSA in the community annually.

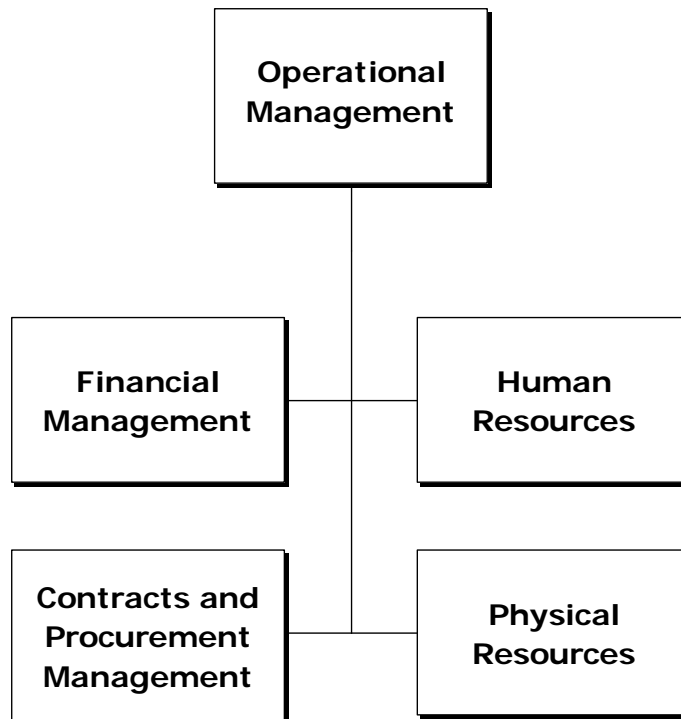
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Children served by CSA | 1,077 | 1,121 | 1,121 / 1,087 | 1,100 | 1,100 |
| Efficiency: | | | | | |
| Cost per child | \$38,349 | \$35,314 | \$30,886 / \$33,873 | \$32,998 | \$32,998 |
| Service Quality: | | | | | |
| Percent of parents satisfied with services | 86% | 89% | 86% / 90% | 86% | 86% |
| Outcome: | | | | | |
| Percent of services delivered in a non-residential environment | 89% | 74% | 75% / 81% | NA | NA |
| Percent of children in CSA served in the community | NA | NA | NA | 90% | 90% |

Department of Family Services

Performance Measurement Results

The Comprehensive Services Act program serves a broad range of children, youth, and families, many with serious emotional disturbances, with the goal to deliver services in a family-focused, community-based setting. This approach allows the family to maximize participation in the treatment interventions. In FY 2010, the program provided 81 percent of its services in a community-based setting, surpassing the target of 75 percent. Please note a new outcome measure that is consistent with the County's System of Care initiative was developed for FY 2011 and the program continues to employ effective strategies to serve children in community-based settings.

Department of Administration for Human Services



Mission

The Department of Administration for Human Services promotes excellence in human services delivery by providing quality administrative, consultative and management services for the benefit of the community.

Focus

The Department of Administration for Human Services (DAHS) serves the community with quality administrative and management services. Since its formation in January 1995, DAHS has fulfilled its mission to provide the best administrative, consultative and management services for the County's human services departments and programs. The human services system directly serves over 100,000 individuals annually through the provision of social services, behavioral and primary health care, juvenile justice, affordable housing, and recreation services. Human services programs offered in the County affect almost everyone in the community.

All of the department's work is achieved in collaboration with its customers. The department is focused on maintaining partnerships and maximizing resources to sustain and grow programs where service demands require it. DAHS participates in interagency planning and supports efforts to integrate services wherever possible. Areas of top priority include improved strategies for children and youth services, improved opportunities for affordable housing, enhancement of the quality of life for seniors, improved access to health care, and preventing and ending homelessness.

Department of Administration for Human Services

DAHS focuses on preserving cross-system coordination functions and identifying continuous process improvement opportunities to ensure both *efficient* and *effective* administrative support. The County's human services system is very large, requiring more than \$487 million in expenditures and 4,000 merit employees, while billing and collecting more than \$170 million in revenues and reimbursements. More than 47,500 purchasing transactions and 200,000 invoices are processed. The value of contracts handled by the department is approximately \$143 million for contracted services offered through nearly 1,300 contractual agreements. DAHS oversees 373 facilities including 120 office and service sites and 253 residential program sites serving consumers throughout the County, and provides facility services support, emergency planning, and information services strategic planning to the human services system. All of this work is managed with a low administrative overhead rate of 2.0 percent.

As a part of the department's Strategic Plan, DAHS recently conducted a Customer Satisfaction Survey. Using customer feedback received from prior years' surveys, DAHS made improvements to payment collections for services (such as child care and social services programs); enhanced the security and facilities planning capacity for Human Services; developed uses of the Internet for program reporting and invoicing from contractors and service providers in the community (such as the County's Consolidated Community Funding Pool); improved the procurement processes for County staff requiring goods and services; established training and orientation programs for DAHS staff; and offered technical assistance to nonprofit, faith-based and community-based providers on conducting business with the County.

Thinking Strategically

Strategic challenges for the department include:

- ◆ Maintaining a high level of management and administrative expertise in an increasingly complex human services environment;
- ◆ Developing and retaining a highly skilled workforce to support the administrative requirements of other human services departments;
- ◆ Optimizing available resources through sound management of existing resources and maximization of revenue from federal and state sources; and
- ◆ Strengthening communication among human services departments to achieve common goals.

DAHS has moved into a more substantive role in shaping functional business practices for human services programs to improve efficiency and effectiveness. Current trends and challenges have significantly influenced the focus of the department's initiatives. Some of these trends include: (1) increasing diversity of County population and workforce; (2) increasing complexity in federal and state funding sources and corresponding regulatory requirements; (3) continuing emphasis on alternative funding mechanisms; (4) growing demand for services; and (5) ongoing development of new partnerships with the private sector, nonprofit, and faith-based providers for service delivery. Current challenges include budget constraints, cross-coordination of complex functions for a wide-ranging customer base, employee retirements, and building functional expertise within business units while simultaneously ensuring specialized knowledge of human services programs and services.

Department of Administration for Human Services

DAHS' primary goal of "Promoting Excellence in Human Services" will be achieved through the successful implementation of strategies and initiatives related to these interconnected, supporting goals:

- ◆ **Commitment to Common Goals** – Commit to, and implement department initiatives that support the priorities of the human services system and the County.
- ◆ **Knowledge of Customer Needs** - Develop an in-depth understanding of customers' businesses and use expertise to anticipate and provide the right services.
- ◆ **Technical Expertise** - Develop and maintain a professional workforce that is highly skilled and motivated.
- ◆ **Teamwork** - Identify and promote collaborative partnerships and teams within and among business areas, human services departments and County agencies.
- ◆ **Sound Management and Leadership** - Adopt, implement, and maintain the best business practices and principles of sound management and leadership.
- ◆ **Resources** - Optimize use and management of existing resources and pursue new resource opportunities.

Leadership, analysis and coordination support are provided by DAHS to the Human Services Council, particularly in areas related to the annual review and development of recommendations regarding the County's budget and to strategic planning for human services. DAHS staff is actively involved with countywide task forces working on process efficiency, corporate systems and other facets of County operations. DAHS works with the Department of Housing and Community Development to provide staff support for the Consolidated Community Funding Pool (CCFP). DAHS participates on the Human Services Leadership Team, the Community Policy and Management Team and on the Alcohol Safety Action Program (ASAP) Policy Board.

The department's functional business areas work closely to form a seamless system of business support for staff and customers. Organizational Management provides overall guidance for the department and coordinates the work carried out in the business areas. The director works collaboratively with all human services departments to set organizational goals and objectives, and to initiate and maintain partnerships with other County agencies and community partners to support the County's overall human services system.

The *Financial Management* business area prepares and monitors human services' budgets with expenditures totaling more than \$487 million in FY 2011, manages more than 60 grants, and performs accounts receivable and billing for services and accounts payable functions for human services departments. Financial staff forecasts and collects revenues from the state and federal governments, clients, third-party payers, local jurisdictions and other organizations that are anticipated to offset County expenditures by more than \$185 million. This division ensures timely and accurate financial reporting and compliance with policies and auditing requirements. The Financial Management division actively participates in resource development and management initiatives to support program growth and development where service demands require. Working closely with DAHS Contracts and Procurement Management, the Financial Management business area's Accounts Payable staff ensures timely payment of approximately 200,000 bills and invoices for goods and services.

Department of Administration for Human Services

The *Human Resources* business area provides personnel administrative support, including recruitment, staffing, employee relations, payroll, policy development and interpretation, and pay-for-performance for more than 4,000 merit human services employees. In conjunction with the Department of Management and Budget and the Department of Human Resources, staff conducts workforce planning on a semiannual basis, during which classification and compensation issues are addressed in order to meet the goals of strategic plans. Biannually, departments' diversity plans are updated and implemented. DAHS chairs the Human Services Training Team (HSTT), which consists of representatives from all of the human services departments. This team reviews the human services core curriculum and additional courses that are offered to ensure they are addressing current human services competencies and the Systems of Care initiative. In addition, members share resources in program-specific training, offer "Food for Thought" luncheon topics, create awareness of major departmental programs, and ensure a systematic approach to training registration and documentation. After successfully offering a ten-month New Supervisors RoundTable for several years, this coming year the HSTT will sponsor a Middle Managers' RoundTable in conjunction with the Fairfax County Public Schools. E-learning design, development, and delivery are also planned for chosen courses. Last year, DAHS sponsored 101 professional development events which were attended by 1,955 participants.

In FY 2010, procurement functions formerly located within the Physical Resources business area were combined into the Contracts Management business area, resulting in the new *Contracts and Procurement Management* business area. This initiative was consistent with the department's pursuit of continuous process improvement opportunities to ensure both *efficient* and *effective* administrative support. The Contracts and Program Management section supports development and administration of contractual agreements with public and private providers for delivery of human services. In FY 2010, the value of services handled was approximately \$143 million for contracted services offered through nearly 1,300 contractual agreements. Staff supports human services departments and their partners in the development of programs and projects involving for-profit, nonprofit, government, educational, and faith providers in the community. Staff monitors compliance with contract terms and conditions and required performance outcomes. Technical assistance is provided to businesses, individuals, and organizations conducting or seeking business with the County through development and delivery of training, provider forums, information exchanges, monthly newsletters, site visits, and other mechanisms. Working closely with the accounts payable function in DAHS Financial Management, staff ensures timely processing of more than 47,500 purchasing transactions and approximately 200,000 bills and invoices for goods and services. The Procurement section also serves as a point of contact for questions related to the procurement of goods and the payment of invoices.

The *Physical Resources* business area oversees 373 facilities including 120 office and service sites and 253 residential program sites serving consumers throughout the County. This business area also provides facility services support, emergency planning, Continuity of Operations Plan coordination and information services strategic planning to the human services system.

Department of Administration for Human Services

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 150 / 150 | 150 / 150 | 158 / 158 | 159 / 159 | 158 / 158 |
| Expenditures: | | | | | |
| Personnel Services | \$9,216,027 | \$8,979,576 | \$9,354,576 | \$9,329,576 | \$9,329,576 |
| Operating Expenses | 1,513,717 | 1,506,159 | 1,631,331 | 1,506,159 | 1,506,159 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$10,729,744 | \$10,485,735 | \$10,985,907 | \$10,835,735 | \$10,835,735 |
| Less: | | | | | |
| Recovered Costs | (\$64,143) | (\$64,143) | (\$64,143) | (\$64,143) | (\$64,143) |
| Total Expenditures | \$10,665,601 | \$10,421,592 | \$10,921,764 | \$10,771,592 | \$10,771,592 |

| Summary by Program Component | | | | | |
|------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Operational Management | \$1,625,354 | \$1,409,351 | \$1,579,450 | \$1,559,351 | \$1,559,351 |
| Financial Management | 3,634,559 | 4,168,514 | 4,169,991 | 4,168,514 | 4,168,514 |
| Human Resources | 1,700,154 | 1,336,022 | 1,592,144 | 1,336,022 | 1,336,022 |
| Contracts and Procurement | | | | | |
| Management | 2,215,984 | 2,345,635 | 2,346,122 | 2,345,635 | 2,345,635 |
| Physical Resources | 1,489,550 | 1,162,070 | 1,234,057 | 1,362,070 | 1,362,070 |
| Total Expenditures | \$10,665,601 | \$10,421,592 | \$10,921,764 | \$10,771,592 | \$10,771,592 |

| Position Summary | | |
|--|-----------------------------------|-----------------------------------|
| <u>Operational Management</u> | <u>Human Resources</u> | <u>Physical Resources</u> |
| 1 Director | 1 Policy and Information Mgr. | 1 Policy and Information Manager |
| 1 Deputy Director | 1 Resource Dev. and Trg. Mgr. | 1 Management Analyst IV |
| 1 Policy and Information Manager | 4 Administrative Assistants V | 2 Management Analysts III |
| 1 Management Analyst II | 10 Administrative Assistants IV | 1 Management Analyst II |
| 1 Administrative Assistant V | 1 Administrative Assistant III | 2 Management Analysts I |
| | 1 Business Analyst I | 2 Business Analysts III |
| | 1 Training Specialist III | 1 Substance Abuse Counselor III |
| <u>Financial Management</u> | 1 Human Resources Generalist IV | 1 Housing Svcs. Specialist III |
| 1 Policy and Information Manager | 2 Human Resources Generalists III | 2 Senior Maintenance Workers |
| 2 Management Analysts IV | 4 Human Resources Generalists II | 1 Gen. Bldg Maintenance Worker II |
| 2 Financial Specialists IV | | 2 Gen. Bldg Maintenance Workers I |
| 9 Financial Specialists III | | |
| 7 Financial Specialists II | <u>Contracts and Procurement</u> | |
| 7 Financial Specialists I | <u>Management</u> | |
| 1 Business Analyst II | 1 Policy and Information Manager | |
| 5 Administrative Assistants V | 1 Management Analyst IV | |
| 5 Administrative Assistants IV | 1 Management Analyst II | |
| 35 Administrative Assistants III | 1 Housing Svcs. Specialist IV | |
| 3 Administrative Assistants II | 1 Financial Specialist III | |
| | 1 Financial Specialist II | |
| | 1 Administrative Associate | |
| | 2 Administrative Assistants V | |
| | 7 Administrative Assistants IV | |
| | 6 Contract Analysts III | |
| | 12 Contract Analysts II | |
| TOTAL POSITIONS | | |
| 158 Positions/158.0 Staff Years | | |

Department of Administration for Human Services

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

◆ **Employee Compensation** **\$0**

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

◆ **Personnel Services Increase** **\$350,000**

A net increase of \$350,000 is included based on actual programmatic requirements and current vacancy rates. The department supports critical activities within the Human Services system and it has not had the sufficient resources in the last several fiscal years to meet ongoing and emergency requirements, including revenue collection and contract administration. This increased funding will enable the department to fill positions adequately to meet its mission.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

◆ **Carryover Adjustments** **\$39,332**

As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$39,332 in Operating Expenses

◆ **Position Changes** **\$0**

As part of the FY 2011 review of County position categories, a conversion of 8/8.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status. In addition, redeployment of 1/1.0 SYE position was also made.

◆ **Third Quarter Adjustments** **\$460,840**

As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved an increase of \$460,840 due to increases of \$375,000 in Personnel Services to provide sufficient resources to meet ongoing and emergency requirements and \$85,840 in Operating Expenses to fund training needs associated with the transition of the Human Services System.

◆ **Position Adjustment** **\$0**

Subsequent to the FY 2011 Third Quarter Review, 1/1.0 SYE Leasing Agent position was transferred to Agency 08, Facilities Management Department due to position realignments as a result of workload requirements.

Department of Administration for Human Services

Key Performance Measures

Goal

To provide quality customer service to the community by utilizing administrative, technical, and management expertise to help promote and achieve excellence in human services.

Objectives

- ◆ To achieve an accounts receivable collection rate of at least 99 percent.
- ◆ To complete payment on at least 97 percent of bills and invoices for goods and services by the required payment date.
- ◆ To complete at least 90 percent of new contract, renewals, extensions and amendments on time (prior to the start of services, or the expiration of the current contract term.)
- ◆ To conduct contract reviews, so that a minimum of at least 93 percent of contractors are substantially in compliance with their contract and performance provisions.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Value of collected human services departments accounts receivable (in millions) | \$179.62 | \$180.60 | \$177.38 / \$178.71 | \$185.34 | \$185.34 |
| Payments completed for goods and services | 159,791 | 159,933 | 160,000 / 209,149 | 200,000 | 200,000 |
| Total active contracts | 1,189 | 1,279 | 1,200 / 1,273 | 1,271 | NA |
| Contract renewals, extensions and amendments completed | 460 | 570 | 570 / 463 | 570 | NA |
| Monitoring visits for contract compliance | 249 | 249 | 250 / 167 | 200 | NA |
| Total contracts monitored for compliance to contract provisions | NA | NA | NA / NA | NA | 50 |
| Efficiency: | | | | | |
| Accounts receivable dollars collected/SYE (in millions) | \$6.19 | \$6.23 | \$6.12 / \$6.17 | \$6.39 | \$6.39 |
| Cost per payment processed | \$5.61 | \$5.61 | \$5.61 / \$7.34 | \$7.02 | \$7.02 |
| Contracts and agreements managed per staff | 89 | 91 | 91 / 91 | 90 | NA |
| Average contract renewals/ extensions/amendments per staff | 40.0 | 41.0 | 41.0 / 34.0 | 41.0 | NA |
| Average number of new contracts and amendments completed | NA | NA | NA / NA | NA | 900 |
| Total staff hours for contract audits | 1,195 | 994 | 994 / 528 | 750 | NA |
| Total hours spent on monitoring and resolving contract compliance concerns | NA | NA | NA / NA | NA | 650 |

Department of Administration for Human Services

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Service Quality: | | | | | |
| Average work days to complete accounts receivable collection | 15 | 15 | 15 / 15 | 15 | 15 |
| Average work days to complete a payment | 12 | 12 | 12 / 13 | 13 | 13 |
| Percent of customers satisfied with the contract solicitation/selection process | 95.0% | 94.0% | 100.0% / 95.0% | 95.0% | NA |
| Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments | 95.0% | 94.0% | 100.0% / 95.0% | 95.0% | NA |
| Percent of customers satisfied with the contract amendment process | NA | NA | NA / NA | NA | 95.0% |
| Percent of audited contracts resulting in improved contract compliance | 93.0% | 92.0% | 93.0% / 98.0% | 95.0% | NA |
| Percent of monitoring activities resulting in improved compliance | NA | NA | NA / NA | NA | 95.0% |
| Outcome: | | | | | |
| Percent of accounts receivable collected within year | 109.89% | 109.16% | 99.00% / 100.75% | 99.00% | 99.00% |
| Percent of payments made to vendors by the required payment date | 95.0% | 97.0% | 97.0% / 97.0% | 97.0% | 97.0% |
| Percent of new contract awards completed within original timeframe | 91.0% | 86.0% | 90.0% / 92.0% | 85.0% | NA |
| Percent of new contract renewals, extensions and amendments completed within original timeframe | 88.0% | 94.0% | 88.0% / 92.0% | 85.0% | NA |
| Percent of contracts, renewals, extensions and amendments completed on time | NA | NA | NA / NA | NA | 90.0% |
| Percent of contracts in compliance with at least 90% of contract terms and performance provisions | 93.0% | 91.0% | 93.0% / 95.0% | 93.0% | NA |
| Percent of contracts in substantial compliance with their outlined contract terms and performance provisions | NA | NA | NA / NA | NA | 93.0% |

Department of Administration for Human Services

Performance Measurement Results

In FY 2012 it is projected that \$185.34 million in accounts receivable will be collected. The percent of collected accounts receivable is based on the availability of state and federal funds, client and program fees, third-party payments, and reimbursement for eligible expenditures. In FY 2010, \$178.71 million, or 100.75 percent of estimated accounts receivable, were collected. The higher than anticipated collection rate is due primarily to additional revenue that was received for public assistance and child care programs. Funding for programs is based not only on local expenditures, but also on the availability of state funding. The Virginia Department of Social Services reviews unspent funds by localities across the state and adjusts funding appropriations late in the fiscal year.

In FY 2010 the percentage of new contracts completed within the original projected timeframe was 92 percent, compared to the projection of 90 percent. A total of 1,273 contractual agreements were supported by division staff in FY 2010. To assess provider performance and to ensure effective services delivery, an estimated 20 percent of active contracts are targeted for monitoring visits and reviews. In FY 2010, 167 monitoring visits were completed. As a result of actions taken to ensure contractual provision compliance, 95 percent of all services contracts were in compliance with at least 90 percent of the contract terms and performance provisions.

The department's final objective is to pay 97 percent of bills for goods and services by the required payment date. In FY 2010, 209,149 invoices were paid, compared to 159,933 invoices paid in FY 2009. The cost per payment (invoice) processed was \$7.34 per invoice in FY 2010, an increase of 30.8 percent in comparison to the prior year.

Health Department



Health Department

Mission

Protect, promote and improve health and quality of life.

Focus

The Health Department has five core functions upon which service activities are based: preventing epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, assuring the quality and accessibility of health services, and responding to natural and man-made disasters and assisting communities in recovery. Healthy People national health objectives and goals serve as a guide for the Health Department's strategic direction and services and are reflected in many of its performance measures.



In FY 1996, the Health Department became a locally administered agency. Prior to 1996, the Department operated under a cooperative agreement with the State. The state supports the Fairfax County Health Department by funding the locality based on a formula set by the General Assembly. For FY 2012, it is anticipated that the State will contribute a total of \$8,834,894 in support of Health Department services.

Other revenue support for Health Department activities comes from licenses, fees and permits, including those collected from individuals, businesses, and contracts with the cities of Fairfax and Falls Church for environmental and health-related services. Environmental Health fees are charged for various services, such as inspections of food establishments, onsite sewage disposal, water well systems, private schools, childcare facilities, tattoo parlors, and water recreation facilities; and the review of building permits and plans. Fees are also collected for death certificates, x-rays, speech and hearing services, pregnancy testing, prenatal care, laboratory tests, pharmacy services, physical therapy, primary care services, adult immunizations, and Adult Day Health Care participation. Eligible health-related services are billed to Medicaid and other third party payers.

To enhance the department's capability to anticipate and respond effectively to rapidly evolving and complex public health challenges, an FY 2010 plan to consolidate several existing programs under a new Division of Community Health Development and Preparedness was approved by the Board of Supervisors as part of the FY 2011 Adopted Budget Plan. The work of this division enables the department to build upon strategic initiatives and networks developed post 9-11 to enhance emergency preparedness and response activities; better integrate the department's community capacity and resiliency building activities with ongoing programs and services to strengthen the local public health system infrastructure; and incorporate community assets into core public health programs to address fundamental gaps in service delivery in order to promote health equity and enhance the health and wellbeing of all Fairfax residents. The new Division is comprised of the Office of Emergency Preparedness, including the Medical Reserve Corps (MRC); Community Health Outreach; Strategic Planning; Total Quality Improvement; and Communications functions of the department.



The County's Tick Surveillance Program monitors the presence of ticks that carry human disease pathogens.

Health Department

The Health Department's strategic plan, reviewed annually, incorporates input from the community, key stakeholders, and staff. The current plan identified five strategic goals: preventing the spread of communicable disease, facilitating access to health services, employing and retaining a skilled and diverse workforce, harnessing technology to provide cost effective health services, and addressing growing needs and preparing for the future of health services.

Preventing and/or Minimizing the Impact of New and Emerging Communicable Diseases and Other Public Health Threats

Control of communicable diseases, a primary function, remains a continuous and growing challenge as evidenced in the occurrence of norovirus, food-borne illnesses, measles, seasonal flu outbreaks and pandemics, the prevalence of tuberculosis in the community, the increased number of contaminated food product recalls, and the increase in the number of communicable disease illnesses reported to the Health Department that require investigation. In FY 2012, the Health Department will continue efforts to leverage internal and external resources and maintain a high level of surveillance and readiness to detect and respond effectively and efficiently to emerging public health threats.

During FY 2010, the Health Department was the lead County agency responsible for the H1N1 pandemic response. Over 74,700 H1N1 vaccinations were provided by the Health Department in collaboration with over 1,000 Medical Reserve Corp volunteers and County agency partners. H1N1 vaccination clinics were held for the general public and difficult-to-reach populations through three mass vaccination clinics, 450 departmental clinics, and 20 community based clinics.

Health promotion continues to be an integral component of all Health Department activities. Community-wide outreach has focused on hand washing, respiratory hygiene, safe handling of food, HIV prevention and deterrence of insect related illnesses. The Health Department continues to intensify its strategic efforts to engage ethnic, minority and vulnerable populations through community partnerships and other population based culturally appropriate methods. The Multicultural Advisory Council (MAC), established in FY 2008, and the Northern Virginia Clergy Council for the Prevention of HIV/AIDS have proven to be critical partners and trusted sources for building community capacity to deliver and re-enforce key public health messages within targeted communities.

In FY 2012, West Nile virus, which is spread by infected mosquitoes to humans, will continue to be a public health concern. To date there have been 25 human cases of West Nile virus detected in the County since FY 2003. The latest case was reported in the spring of FY 2011. In calendar year 2009, there were 260 reported cases of Lyme disease, transmitted by infected deer ticks to humans, an increase from 207 reported cases in 2008. In FY 2009, the Disease Control Insect Program (DCIP) initiated a tick identification service for County residents to inform them of the type of tick that had bitten them. The department will continue its tick identification services and tick surveillance system, initiated to monitor the presence of ticks that carry human disease pathogens. It will also continue to educate the medical community and targeted populations regarding this disease to increase prevention efforts. Mosquito and tick borne disease surveillance efforts are supported through a special tax district and funded through Fund 116, Integrated Pest Management Program (Volume 2).

Bedbugs have become increasingly prevalent, not only in Fairfax County but in the nation. Investigations of complaints began in early FY 2004 with two reported occurrences and have increased steadily to 90 investigations in FY 2010. Education and quick intervention are the keys to reducing bedbug infestations.

During FY 2011, the Health Department Laboratory moved to a renovated, free standing facility with a specially designed molecular testing laboratory at the former Belle Willard Elementary School. The local

Health Department

availability of molecular tests for emerging pathogens has enhanced the Health Department's ability to rapidly conduct surveillance for communicable diseases. It has also allowed the Department to monitor the presence of human disease pathogens in ticks and mosquitoes.

Facilitating Access to Services

Due to the growing number of working poor/uninsured in Fairfax, the demand for services continues to challenge the current capacity of the County's primary health care system. In FY 2010, the Community Health Care Network (CHCN) enrolled 26,157 patients, an increase of 28.1 percent over FY 2009's patient enrollment of 20,418. CHCN collaborates with the Department of Family Services' Health Access Assistance Team to provide off-site eligibility assessment and enrollment at health fairs and community-based programs, in an effort to reach vulnerable and difficult-to-reach populations. The Health Department's Multicultural Advisory Committee (MAC) is a key partner in targeting effective outreach efforts. The MAC is working closely with staff to identify community members to participate in the department's first Patient Navigator Program. This prevention-focused program will educate key partners who will be the vital link in their respective communities to enrollment and effective utilization of County health services.

Prenatal care service utilization remained high during FY 2010, with 2,807 clients served during 10,209 clinic visits. Maternal Child Health (MCH) services include home visits and ongoing consultation to the women and families utilizing the Health Department services. In light of the need to maximize resources in these economically challenging times, a new MCH service delivery model was developed and piloted in FY 2011. Due to the limited numbers of MCH field nursing staff relative to the amount of time spent traveling and locating clients in the community and a need to broaden outreach, in FY 2012 the department will implement an education and support group program to meet the needs of women in the first six weeks after pregnancy. This program will provide education and resources traditionally provided during a home visit, foster the development of social networks and support systems among women experiencing similar post partum issues, increase client opportunities for intervention eight fold, and allow the department to serve more clients. The class will be conducted in partnership with the Health Department's Women Infant and Child nutrition program, other County agencies such as Department of Family Services, and community organizations.

The total number of health district office clinic visits for FY 2010 was 129,736 a 49 percent increase over the 87,027 clinic visits in FY 2009. The H1N1 vaccination clinics contributed in large part to the increase in clinic visits. The department initiated a project in FY 2010 to redesign the clinic service delivery model in order to enhance client satisfaction, clinic accessibility, and optimize resources. During FY 2011, the department piloted recommendations from the clinic redesign project to improve efficiency, access to services and client satisfaction.

Collaborative efforts with other County agencies and nonprofit organizations continue to be key in addressing the quality, availability, and accessibility of health care. Partnerships with the private sector and other County agencies will continue to be cultivated to improve access. These partnerships include: Homeless Healthcare Services with the Office to Prevent and End Homelessness, Department of Family Services, Fairfax-Falls Church Community Services Board, Fairfax Area Christian Emergency and Transitional Services, New Hope Housing, Volunteers of America, United Community Ministries, Northern Virginia Dental Clinic, and Reston Interfaith; services for late stage Alzheimer clients with the Alzheimer's Family Day Center; and several other projects in development through the Long Term Care Coordinating Council (LTCCC) and the Long Term Care Development Team (LTCDDT). Long Term Care community partners include: Life Circle Alliances, Chesterbrook Residences for assisted living, The Arc of Northern Virginia, Central Senior Center, PRS Inc., Specially Adapted Resource Clubs (SPARC) for

Health Department

young adults who are physically challenged, the Jewish Social Services Agency, and the Virginia Department of Rehabilitative Services.

According to a report compiled by the Department of Systems Management in 2009, residents 65 years and older comprised 12 percent of the population in Fairfax County. Programs serving older adults will be impacted by strong growth in this segment of the population (*Source: Fairfax County Department of Systems Management for Human Services, 2009*). Therefore, the Health Department has developed a strategic plan to explore innovative, alternative sources of adult day health care in the community. The goal is to maintain the level of service needed to meet the demand in the County while leveraging resources through public/private partnerships.

Another need identified by parents of young adults with Autism Spectrum Disorder (ASD) is for employment and social supports for young adults with ASD. No such supports existed until a committee of the LTCCC created partnerships with PRS Inc., the Jewish Social Services Agency, and the Virginia Department of Rehabilitative Services. During FY 2010, the partnership established a pilot program of intensive intervention to serve two previously ineligible young adults who are now progressing toward employability. The Services for Young Adults with Disabilities Committee of the LTCCC has received a \$5,000 grant from Life Circle Alliances and is seeking other funding to expand the pilot program to a larger audience, expected to be more than 30 young adults.

Employing and Retaining a Skilled and Diverse Workforce

The Health Department is working to improve as a high performance organization that is guided by its values. It has adopted the following five values: Making a Difference, Integrity, Respect, Excellence and Customer Services. There are several initiatives underway to make these values come alive. The Agency Recognition Awards Program has undergone review and revision to reinforce the Health Department's values and the need for innovative ways to recognize staff. In these economic challenging times, it is important that opportunities to recognize staff for exceptional performance are supported and encouraged. The goal of the agency Recognition Program is to provide a mechanism to acknowledge staff who demonstrate a job well done (WOW Award) as well as employee accomplishments outside routine job duties (Honors Award). In an effort to be more "values driven", new employee interviews, orientation, and performance evaluations for staff incorporate these five values. Workforce planning continues, with the strategic goal of employing and retaining a skilled and diverse workforce. Annually and as needed, the Health Department reviews its activities, programs, and organizational structure in an ongoing effort to improve customer service and to maximize resources.

The development of innovative recruitment and retention strategies and succession planning initiatives continue as the department prepares for the increasing number of aging baby boomers who will be retiring. In FY 2010, the department developed a Public Health Nurse (PHN) Resource Team consisting of 10 Exempt Limited Term positions, currently filled with retired PHN's. These nurses are available to provide temporary coverage for critical vacancies within the department. The use of the Resource Team is superior to hiring temporary staff through an agency for several reasons, but most importantly, it is more cost effective and enhances the department's ability to fill critical positions with experienced public health nurses, thus eliminating orientation and training costs associated with new hires.

Integrating and Harnessing Technology

A key strategic priority is integrating proven technology to maximize access to and dissemination of critical health information to staff, providers and the community. Timely, accessible information is now available on the Health Department's website to keep the community current on significant and ongoing health events, emergency preparedness, West Nile Virus, and other relevant topics. As computer access

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and expertise expand within our community, the Department is also pursuing ways in which residents can use Internet based features to pre-register for Health Department services, to evaluate eligibility for services, or to register program specific questions and comments. Great strides have also been made to make the intranet (Info Web) more useful to department staff. In FY 2010, the department expanded Info Web features to include inter and intra agency collaboration pages, on-line staff directories, and committee and work group pages. With the countywide implementation of automated collaboration tools in FY 2011, the department is planning to expand its document sharing and work group locations to include community partners and other local jurisdictions.

In FY 2012, the department's Community Health Care Network (CHCN) program will implement an electronic medical record (EMR) system, including automated interfaces for orders and results for radiology and laboratory services, and e-prescribing for medications. The department plans to implement EMR capabilities for all patient care services within three years. Work continues on improving technology support for the environmental health division. The Fairfax Inspections Database Online (FIDO) is now operational with wireless technology, real-time access, and updates by field environmental health staff. Geographic Information System expertise continues to expand, providing geo-coded data and maps for all Department programs and activities, including disease surveillance. In response to a quality improvement need in the Tuberculosis Program, the Department Laboratory upgraded its tuberculosis testing database from an older state system to a laboratory information system that uses the County network to provide secure, immediate access to patient testing data. This facilitates rapid response to serious communicable disease.

In FY 2011, the department automated call center operations with software to manage incoming and outgoing calls, and to collect, analyze and disseminate critical information related to a public health event or emergency.

Addressing Growing Needs and Preparing for the Future

In mid FY 2010, the Partnership for a Healthier Fairfax was created to conduct the Mobilizing for Action through Planning and Partnership (MAPP) process. MAPP was developed in 2001 by the National Association for City and County Health Officials and the Centers for Disease Control and Prevention (CDC). MAPP provides a framework for the development of a community health improvement plan by helping communities prioritize their public health issues, identify resources for addressing them, and take action.

One key component of MAPP is its focus on the entire local public health system, which encompasses all public, private and voluntary entities, as well as individuals and informal associations that contribute to community health. Having the full spectrum of community participation in the MAPP process leads to better framing of the issues, more creative solutions, community ownership, credibility, and sustainability. In FY 2010, the Partnership had 85 members representing 69 stakeholder groups.

The School Health long term strategic plan builds upon School Health program strengths while seeking to improve the quality, efficiency, and availability of essential school based health services and integration with other public health functions. One aspect of the plan calls for the redesign of the service delivery model to utilize a cluster-based assignment for the school Public Health Nurses (PHN). The redesign of the school service delivery model ensures that each district office covers two clusters. Equalizing staff and schools in the district offices will help the Department to better respond to staffing issues and align with the school system structure to facilitate communication and provide enhanced services. A pilot and evaluation of the cluster-based assignment model will be completed in FY 2012 with full implementation by FY 2014.

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In addition, Standards of Quality (SOQ) monies provided by the Virginia Department of Education to localities that provide school nurse support will be posted to the County, rather than being provided directly to the Fairfax County Public Schools (FCPS). This change is in response to the current service delivery model in Fairfax, wherein the County Health Department provides the majority of the School Health function. These funds are based on the number of nursing hours provided to school age children. School divisions allocate these funds to support school nurse positions or contracted services for professionals providing health services and the realignment of this funding will allow for the establishment of 12/12.0 SYE new public health nurse positions. The position expansion supports implementation of the recommendations of the School Health Study and Ten Year Strategic Plan to support the increasing health needs of students enrolled in FCPS.

Work continues to strengthen the “health safety net system” through integration of behavioral health with primary care. Community Health Care Network (CHCN) staff expanded provision of primary health care and on-site enrollment to a third Fairfax-Falls Church Community Services Board (CSB) site in FY 2010.

In FY 2011, the laboratory moved from their current leased space to a new home in the JoAnne Jorgenson Laboratory, located in the former Belle Willard school property in the City of Fairfax, which is now owned by the County. The new facility will provide enhanced security and biosafety as well as expanded molecular testing capability. In keeping with the County Vision Element of “Practicing Environmental Stewardship,” the facility has been designed to be the first LEED (Leadership in Energy and Environmental Design) certified “Silver” laboratory in Fairfax County. The new laboratory will position the Health Department to meet the complex technical challenges of the future.

The new Division of Community Health and Preparedness has afforded the Department the support it needs to transition to a more population-based service delivery model and position itself to take on new roles anticipated with the passage of the Patient Protection and Affordable Care Act and the Health Care and Education Reconciliation Act of 2010, which will result in major changes in the health care system. Health Department staff will continue to work closely with County and key health care partners to anticipate and address community needs and optimize the delivery of preventive health services in both the private, non-profit, and public sectors.

Relationship with Boards, Authorities and Commissions

The Health Department works closely with and supports two advisory boards appointed by the Board of Supervisors.

- The Health Care Advisory Board (HCAB) was created in 1973 to assist the Fairfax County Board of Supervisors in the development of health policy for the County and to advise the Board on health and health related issues that may be expected to impact the County citizens. The HCAB performs duties as mandated by the Board of Supervisors, those initiated by the Board or by the HCAB itself. The underlying goal of the HCAB's activities has been promotion of the availability and accessibility of quality cost-effective health care in Fairfax County.
- The Commission on Organ and Tissue Donation and Transplantation (COTD) was created in 1994 to increase awareness of all citizens and employers in Fairfax County regarding organ and tissue donation and transplantation through education and coordination of resources in a way that will result in increased organ, eye, and tissue donations in the County, and will reduce the

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need for transplants. The COTD, which includes 21 members, provides information and counsel to the Board of Supervisors in the area of organ transplantation and organ and tissue donation.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 597 / 525.98 | 602 / 530.98 | 654 / 582.98 | 666 / 594.98 | 666 / 594.98 |
| Expenditures: | | | | | |
| Personnel Services | \$32,259,232 | \$33,354,238 | \$32,540,000 | \$33,684,168 | \$33,684,168 |
| Operating Expenses | 14,056,735 | 14,934,793 | 17,024,879 | 17,244,149 | 17,244,149 |
| Capital Equipment | 261,060 | 0 | 850,860 | 0 | 0 |
| Total Expenditures | \$46,577,027 | \$48,289,031 | \$50,415,739 | \$50,928,317 | \$50,928,317 |
| Income/Revenue: | | | | | |
| Elderly Day Care Fees | \$1,386,784 | \$1,261,486 | \$1,261,486 | \$1,286,716 | \$1,286,716 |
| Elderly Day Care Medicaid Reimbursement | 252,649 | 228,765 | 256,439 | 260,285 | 260,285 |
| City of Fairfax Contract | 1,020,861 | 1,020,861 | 1,216,832 | 1,216,832 | 1,216,832 |
| Falls Church Health Department | 231,664 | 228,373 | 240,146 | 244,949 | 244,949 |
| Licenses, Permits, Fees | 3,234,387 | 3,459,584 | 4,011,212 | 4,038,367 | 3,636,790 |
| State Reimbursement | 9,142,840 | 8,696,264 | 8,834,894 | 8,834,894 | 8,834,894 |
| Total Income | \$15,269,185 | \$14,895,333 | \$15,821,009 | \$15,882,043 | \$15,480,466 |
| Net Cost to the County | \$31,307,842 | \$33,393,698 | \$34,594,730 | \$35,046,274 | \$35,447,851 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- Employee Compensation** \$0
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- Supplemental Pay Increase for Public Health Doctors** \$40,000
 A net increase of \$40,000 is associated with a supplemental pay increase necessary to attract, and retain, medical personnel essential to the missions of public health programs based on an analysis conducted by the Department of Human Resources.
- School Health** \$2,963,469
 An increase of \$2,963,469 is associated with the establishment of 12/12.0 SYE public health nurse positions and additional costs associated with the School Health program. Funding for the increase is completely offset by additional State revenues to be received beginning in FY 2012 from the Fairfax County Public Schools (FCPS) to align state support for School Health functions in the Health Department. Funding includes \$1,024,861 supporting the costs of 8/8.0 SYE Public Health Nurse II and 4/4.0 SYE Public Health Nurse III positions and non-merit support. The position expansion supports implementation of the recommendations of the School Health Study and Ten Year Strategic

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Plan to support the increasing health needs of students enrolled in FCPS. An additional \$1,938,608 will be appropriated in the Health Department for services provided by the FCPS in support of the school health function. An increase of \$283,871 for fringe benefit costs is included in Agency 89, Employee Benefits in addition to this adjustment in the Health Department.

- ◆ **Contract Rate Adjustment** **\$158,055**
An increase of \$158,055 is associated with a contract rate adjustment with the providers of contracted health services.

- ◆ **Carryover Adjustments** **(\$122,238)**
A decrease of \$122,238, comprised of \$114,238 in Personnel Services and \$8,000 in Operating Expenses, reflects a redirection of 2/2.0 SYE positions in Environmental Health Division to support the newly created Agency 97, Department of Code Compliance that was approved by the Board of Supervisors as part of the *FY 2010 Carryover Review*.

- ◆ **Reductions** **(\$400,000)**
A decrease of \$400,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|---|--|------|-----|-----------|
| Manage Reductions to Various Operating Expenses | The agency will reduce various Operating Expenses and anticipates a limited impact on customers as a result of these reductions. | 0 | 0.0 | \$400,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$2,826,708**
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved encumbered funding of \$2,644,224 in Operating Expenses and \$54,722 in Capital Equipment that is primarily associated with the move of the health laboratory, purchase of a back-up generator for the Willard Center, and purchase of a mobile filing system for the Environmental Health Division. In addition, the Board of Supervisors approved an additional increase of \$250,000 in Operating Expenses to procure the services of an outside consultant to help the County analyze the impacts of healthcare reform on County programs and clients and to develop a plan to address these impact, as well as a decrease of \$122,238, comprised of \$114,238 in Personnel Services and \$8,000 in Operating Expenses, to reflect a redirection of 2/2.0 SYE positions in Environmental Health Division to support the newly created Agency 97, Department of Code Compliance.

- ◆ **Third Quarter Adjustments** **(\$700,000)**
As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$700,000 to generate savings to meet FY 2012 requirements.

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- ◆ **Position Changes** \$0
 As part of the FY 2011 review of County position categories, a conversion of 54/54.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

Cost Centers

The Health Department is divided into 10 cost centers which work together to fulfill the mission of the department. They are: Program Management, Dental Health Services, Environmental Health, Communicable Disease Control, Division of Community Health Development and Preparedness, Community Health Care Network, Maternal and Child Health Services, Health Laboratory, School Health, and Long Term Care Development and Services.

Program Management

Program Management provides overall department guidance and administration including program development, monitoring, fiscal stewardship, oversight of the implementation of the strategic plan, and internal and external communication. A primary focus is working with the community, private health sector, governing bodies, and other jurisdictions within the Northern Virginia region and the Metropolitan Washington area in order to maximize resources available in various programmatic areas.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 10 / 10 | 8 / 8 | 10 / 10 | 10 / 10 | 10 / 10 |
| Total Expenditures | \$2,116,056 | \$1,544,823 | \$2,436,311 | \$1,152,462 | \$1,152,462 |

| Position Summary | |
|--|--------------------------------|
| 1 Director of Health | 1 Administrative Assistants V |
| 1 Asst. Dir. for Health Services | 3 Administrative Assistants IV |
| 1 Director of Patient Care Services ¹ | 1 Administrative Assistant III |
| 1 Business Analyst IV | 1 Administrative Assistant II |
| TOTAL POSITIONS | |
| 10 Positions / 10.0 Staff Years | |

¹ The Director of Patient Care Services, reflected in this cost center, provides direction and support for department-wide activities and for a number of specific cost centers involved in Patient Care Services, including Dental Health Services, Communicable Disease Control, Maternal and Child Health Services, School Health and Long Term Care Development and Services.

Key Performance Measures

Goal

To enhance the health and medical knowledge of County residents and medical partners through maximizing the use of information technology.

Objectives

- ◆ To achieve a website rating of Very Helpful or better from 80 percent of website users.

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Website visits | 318,240 | 327,138 | 375,000 / 550,101 | 425,000 | 425,000 |
| Efficiency: | | | | | |
| Ratio of visits to website maintenance hours | 340:1 | 260:1 | 400:1 / 378:1 | 400:1 | 400:1 |
| Service Quality: | | | | | |
| Percent of website users satisfied with the information and format | NA | 80.0 | 80.0 / N/A | 80.0 | 80.0 |
| Outcome: | | | | | |
| Percent of users giving website a rating of Very Helpful or better | NA | 80.0% | 80.0% / NA | 80.0% | 80.0% |

Performance Measurement Results

This objective focuses on a key priority in the Health Department's strategic plan – integrating and harnessing the use of proven technology. In FY 2010, the actual number of visits to the Health Department Public Internet page rose by 68 percent. Much of this increase is directly attributed to the H1N1 outbreak in early FY 2010 when the public sought information about vaccinations. In that time, visits to the website tripled or quadrupled from the same period the previous year. During that same time period, website maintenance hours increased due to daily posting of status and updates on the H1N1 situation. Though the number of visits dramatically increased, the department experienced a concomitant increase in website maintenance hours. The ratio improved dramatically over FY 2009, but did not meet the target ratio for this reason. Removing the four months of visits through the H1N1 emergency, the Health Department still experienced an increase of 15 percent over FY 2009. The department attributes this increase to expanded capabilities offered through the Health Department Internet site for client pre-registration forms and on-program eligibility evaluation. During FY 2012, the agency plans to collect information on website satisfaction in addition to usage.

Dental Health Services

Dental Health Services addresses the dental needs of approximately 2,500 low-income children at three dental locations (South County, Herndon/Reston, and Central Fairfax). Additionally, dental health education and screening is available in schools and the Head Start programs. The program provides dental services to maternity clients of the Fairfax County Health Department who present with acute and/or emergent dental needs.

| Funding Summary | | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 4 / 4 | 4 / 4 | 9 / 9 | 9 / 9 | 9 / 9 |
| Total Expenditures | \$591,075 | \$571,791 | \$593,425 | \$571,791 | \$571,791 |

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| Position Summary | | | | | |
|--------------------------------------|------------------------|---|------------------------------|---|-------------------|
| 3 | Public Health Dentists | 3 | Administrative Assistants II | 3 | Dental Assistants |
| TOTAL POSITIONS | | | | | |
| 9 Positions / 9.0 Staff Years | | | | | |

Key Performance Measures

Goal

To improve the health of low-income children through prevention and/or control of dental disease and to improve the oral health of maternity clients of the Fairfax County Health Department.

Objectives

- ◆ To complete preventative and restorative dental treatment within a 12 month period for at least 35 percent of the children seen.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| New patients visits | 2,152 | 693 | 700 / 707 | 700 | 700 |
| Total visits | 3,560 | 2,426 | 2,450 / 2,427 | 2,450 | 2,450 |
| Patients screened | 1,418 | 3,089 | 2,750 / 3,116 | 2,800 | 2,800 |
| Education sessions | 466 | 292 | 250 / 325 | NA | NA |
| Efficiency: | | | | | |
| Cost per visit | \$188 | \$218 | \$233 / \$198 | \$212 | \$212 |
| Net cost to County | \$118 | \$94 | \$117 / \$88 | \$99 | \$105 |
| Service Quality: | | | | | |
| Customer satisfaction index | 97% | 96% | 96% / 97% | 97% | 97% |
| Outcome: | | | | | |
| Percent of treatment completed within a 12 month period | 36% | 33% | 35% / 40% | 35% | 35% |

Performance Measurement Results

In FY 2010, continued efforts were made to conduct screenings to identify children in need of dental care. These screenings provided an opportunity for students and their families to learn about the importance of routine dental services and to review oral health prevention messages. The dental program continues to focus on preventative efforts. The use of dental sealants to protect teeth from dental caries is used in the clinics as well as at some of the community screening sites. A dental fluoride varnish program, which began in FY 2009, will be extended to participants of the Woman-Infant-Child (WIC) program as a preventative effort for very young children in FY 2011. In FY 2010, the dental program broadened the population it served and now provides care for maternity clients with acute and emergent dental needs. These adult patients are clients of the Fairfax County Health Department's Maternity Program. The dental needs of some of the maternity clients were quite extensive because many of these adults did not receive preventative dental care as children or regular dental interventions as adults. All new clients, children and adults, often have a higher acuity as they often enter care into the department's program without any prior dental services.

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Environmental Health

The Environmental Health Services Division provides high quality services that protect the public health through a variety of regulatory activities. These activities include permitting, regulating, and inspecting onsite sewage disposal systems, private water supplies, public facilities such as food service establishments, milk plant, swimming pool facilities, tourist establishments, summer camps, campgrounds, tattoo parlors, and “religiously exempt” child care centers, and the elimination of public health or safety menaces caused by rats, trash, and insects infestations as well as mosquito and tick surveillance activities. The division continues to promote community revitalization and property improvement through education and enforcement, in addition to blight prevention and elimination, and by actively supporting and participating in multi-agency efforts including the Hoarding Task Force, Neighborhood Enhancement Task Force and Building Communities.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 66 / 66 | 66 / 66 | 68 / 68 | 68 / 68 | 68 / 68 |
| Total Expenditures | \$4,736,015 | \$5,108,530 | \$4,927,867 | \$4,986,292 | \$4,986,292 |

| Position Summary | | | | | |
|--|----------------------------------|----|---------------------------------|---|-------------------------------|
| 1 | Director of Environmental Health | 15 | Environ. Health Specialists III | 1 | Administrative Assistant V |
| 3 | Environ. Health Program Managers | 31 | Environ. Health Specialists II | 3 | Administrative Assistants III |
| 1 | Business Analyst II | 1 | Environ. Health Specialist I | 5 | Administrative Assistants II |
| 5 | Environ. Health Supervisors | 1 | Environmental Tech I | 1 | Info Technology Tech I |
| TOTAL POSITIONS | | | | | |
| 68 Positions / 68.0 Staff Years | | | | | |

Key Performance Measures

Goal

To protect and improve the health and welfare of all persons in Fairfax County by preventing, minimizing or eliminating their exposure to biological, chemical or physical hazards in their present or future environments.

Objectives

- ◆ To maintain the percentage of regulated food establishments that are inspected on a frequency that is based on the food borne risk potential of the establishment (high risk establishments will be inspected three times a year, moderate risk twice a year, and low risk once a year) and to maintain the number of establishments that are closed, due to major violations of the Food Code, at a target of 5 percent.
- ◆ To maintain the percentage of improperly installed or malfunctioning water well supplies that pose the potential for water borne diseases that are corrected within 60-days at 85 percent.
- ◆ To maintain the percentage of improperly installed or malfunctioning sewage disposal systems that pose a potential for sewage-borne diseases that are corrected within 30-days at 90 percent.

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- ◆ To maintain the percentage of complaints dealing with rats, cockroaches, and other pest infestations; trash and garbage control; and a variety of other general environmental public health and safety issues that are resolved within 60-days at 80 percent.

- ◆ To suppress the transmission of West Nile virus, known to be carried by infected mosquitoes, in the human population and hold the number of human cases as reported to the Virginia Department of Health to no more than 1 case.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Regulated food establishments | 3,191 | 3,195 | 3,150 / 3,223 | 3,150 | 3,190 |
| Total number of water well system permits issued | NA | 296 | 330 / 319 | 330 | 330 |
| Total number of sewage disposal system permits issued | NA | 809 | 850 / 858 | 850 | 850 |
| Community health and safety complaints investigated | 1,339 | 1,451 | 1,500 / 967 | 950 | 950 |
| Mosquito larvicide treatments of catch basins to control West Nile virus | 101,416 | 105,099 | 102,000 / 109,898 | 105,000 | 109,500 |
| Efficiency: | | | | | |
| Food Safety Program cost per capita | NA | \$2.24 | \$2.53 / \$2.30 | \$2.41 | \$2.11 |
| Onsite Sewage Disposal and Water Well Program cost Per capita | NA | \$1.06 | \$1.14 / \$1.09 | \$1.15 | \$1.23 |
| Community Health and Safety Program cost per capita | NA | \$1.05 | \$1.18 / \$1.12 | \$1.14 | \$1.24 |
| West Nile virus cost per capita | \$1.25 | \$1.28 | \$2.02 / \$1.20 | \$2.01 | \$2.01 |
| Service Quality: | | | | | |
| Percent of regulated food establishments risk-based inspections conducted on time | NA | 95.0% | 95.0% / NA | 95.0% | 95.0% |
| Percent of water well system service requests responded to within 3 days | NA | 39.7% | 35.0% / 32.9% | 35.0% | 35.0% |
| Percent of sewage disposal system service requests responded to within 3 days | NA | 29.1% | 30.0% / 32.8% | 30.0% | 30.0% |
| Percent of community health and safety complaints responded to within 3 days | 65.2% | 68.7% | 70.0% / 55.9% | 65.0% | 65.0% |
| Percent of targeted catch basin areas treated with mosquito larvicide within the scheduled timeframe | 96.0% | 90.0% | 100.0% / 100.0% | 100.0% | 100.0% |

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Outcome: | | | | | |
| Percent of food establishments closed due to major violations | 5.0% | 4.6% | 5.0% / 3.0% | 5.0% | 5.0% |
| Percent of out-of-compliance water well systems corrected within 60 days | 65.0% | 83.1% | 75.0% / 71.4% | 75.0% | 85.0% |
| Percent of out-of-compliance sewage disposal systems corrected within 30 days | 88.7% | 88.1% | 90.0% / 87.1% | 90.0% | 90.0% |
| Percent of community health and safety complaints resolved within 60 days | 80.2% | 86.4% | 90.0% / 77.6% | 80.0% | 80.0% |
| Confirmed human cases of West Nile virus in Fairfax County, Fairfax City, and Falls Church City as reported by the Virginia Department of Health | 1 | 1 | 1 / 1 | 1 | 1 |

Performance Measurement Results

Food Safety Program: The Fairfax County *Food and Food Handling Code's* primary concerns are those violations identified by the Center for Disease Control and Prevention as risk factors that contribute to food-borne illness. The Commonwealth of Virginia mandates that each public food service establishment be inspected for routine monitoring of these risk factors. The Program uses a risk and performance-based inspection frequency in an effort to focus its resources on the food service facilities with complex food operations and a history of non-compliance with food-borne illness risk factors. In FY 2010, the Food Safety Program inspected 94.7 percent of the 3,223 food establishments. In FY 2012, the Program will continue to identify risk factors in food establishments, educate food service employees on safe food handling practices and procedures, monitor smoking status, meet remaining FDA Voluntary National Retail Standards, enforce the *Food and Food Handling Code*, and continue towards a 5 percent rate of food establishment closures due to major violations.

Onsite Sewage & Water Program: This program focuses on the repair, installation, and maintenance issues associated with onsite sewage disposal systems and water well supplies. In FY 2010, approximately 71 percent of out-of-compliance well water systems were corrected within 60 days. In FY 2010, approximately 87 percent of out-of-compliance sewage disposal systems were corrected within 30 days, a percentage that is anticipated to remain constant in FY 2011 and FY 2012. Correction of well water system deficiencies and of problematic on-site sewage disposal systems can be highly complicated and expensive for the property owner, resulting in unavoidable delays in achieving full compliance. Staff has transitioned from evaluating the design and installation of simple conventional sewage disposal systems to highly technical alternative sewage disposal systems installed on difficult sites and in marginal to poor soils. Approximately 50 percent of new septic systems installed in FY 2010 utilized non-traditional, alternative onsite sewage disposal systems and new technologies. The use of non-traditional septic systems is expected to rise for FY 2011 and FY 2012. Legislation adopted during the 2009 General Assembly session resulted in creation of the *Emergency Regulations for Alternative Onsite Sewage Systems*. This regulation requires frequent monitoring and maintenance of all alternative onsite sewage disposal systems in the County. The section was able to gain 60 percent compliance of the onsite sewage systems that were designated out of compliance with the Chesapeake Bay Preservation Act septic tank pump-out requirement.

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Community Health & Safety Program: The continuing goal is to protect public health by: investigating public health and safety hazard complaints; permitting and inspecting 812 facilities operating with Health Department permits at public and community swimming pools, hotels, bed and breakfast inns, summer camps, campgrounds and "religiously exempt" child care centers; and inspecting facilities permitted under another regulatory authority that mandate health inspections for massage establishments, group homes and group residential facilities. Nine hundred and sixty-seven complaints were investigated during FY 2010. Staff serves a critical role in various response actions assigned in the Fairfax County Emergency Response Plan. One of these roles was support for the agency H1N1 response which resulted in a reduction in Service Quality and Outcome indicators for Community Health and Safety. In FY 2012, the Program will continue to work on an 80 percent target of resolving complaints within 60 days.

Disease Carrying Insects Program (DCIP): The continuing goal of DCIP is to hold the number of human cases of West Nile virus (WNV) as reported by the Virginia Department of Health to no more than one case per year. In FY 2010, there was only one reported human case of WNV. DCIP costs are based on the number and size of treatment rounds in a given year, as well as education, outreach, and surveillance activities carried out in-house. Treatment rounds, although dependent on weather conditions, remain fairly constant each year, maintaining a relatively stable program cost. The total DCIP estimated cost per capita is \$2.01 for FY 2011 and FY 2012. Cost per capita in future years may vary depending on environmental factors, insecticide treatments resulting from larval inspections and surveillance activities, as well as follow-up studies for the evaluation of the outreach program and the appearance of another vector or pathogen in the County.

Communicable Disease Control

Communicable Disease Control Division is responsible for overseeing the County's response to tuberculosis; the prevention and control of communicable diseases; and the provision of medical services to sheltered, medically fragile and unsheltered homeless.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 73 / 73 | 73 / 73 | 92 / 92 | 92 / 92 | 92 / 92 |
| Total Expenditures | \$6,278,012 | \$5,836,397 | \$6,098,271 | \$5,856,397 | \$5,856,397 |

| Position Summary | | | | | |
|--|--------------------------|---|---|----|--------------------------------|
| 4 | Public Health Doctors | 1 | Asst. Director of Patient Care Services | 1 | Administrative Assistant V |
| 4 | Comm. Health Specs. | 2 | Management Analysts III | 5 | Administrative Assistants IV |
| 5 | Public Health Nurses IV | 1 | Management Analyst I | 5 | Administrative Assistants III |
| 12 | Public Health Nurses III | 1 | Human Service Worker II | 15 | Administrative Assistants II |
| 27 | Public Health Nurses II | 1 | Human Service Assistant | 1 | Warehouse Worker-Driver Helper |
| 4 | Nurse Practitioners | 2 | X-Ray Technicians | 1 | Administrative Associate |
| TOTAL POSITIONS | | | | | |
| 92 Positions / 92.0 Staff Years | | | | | |
| 2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund | | | | | |

Health Department

Key Performance Measures

Goal

To ensure that adults in the community experience a minimum of preventable illness, disability and premature death, and that health service utilization and costs attributable to chronic diseases and conditions are reduced.

Objectives

- ◆ For the Communicable Disease (CD) Program, to maintain the incidence of tuberculosis (TB) at no greater than 10.0/100,000; to move toward the Healthy People 2020 national objective of 1.0/100,000 population; and to ensure that 95 percent of completed communicable disease investigations need no further follow-up, assuring that 97 percent of all TB cases will complete treatment.

- ◆ To ensure that 30 percent of clients served in the Homeless Medical Services Program experience improved health outcomes.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Clients served in tuberculosis (TB) screening, prevention and case management | 18,783 | 21,535 | 19,000 / 24,589 | 24,000 | 24,000 |
| Communicable disease (CD) cases investigated | 1,729 | 2,266 | 2,000 / 2,079 | 2,000 | 2,000 |
| Clients served through the Homeless Medical Services Program | 2,108 | 1,682 | 1,600 / 1,420 | 1,500 | 1,500 |
| Efficiency: | | | | | |
| TB care: Total cost per client | \$109 | \$102 | \$117 / \$90 | \$97 | \$97 |
| TB care: County cost per client | \$52 | \$51 | \$57 / \$46 | \$52 | \$52 |
| CD investigations: Total cost per client | \$501 | \$414 | \$464 / \$446 | \$490 | \$491 |
| CD Investigations: County cost per client | \$278 | \$198 | \$252 / \$246 | \$287 | \$290 |
| Homeless clients evaluated by the Nurse Practitioner | 1:527 | 1:421 | 1:400 / 1:355 | 1:375 | 1:375 |
| Service Quality: | | | | | |
| Percent of community medical providers treating TB patients that are satisfied with the Health Department's TB Program | 100% | 100% | 95% / 100% | 95% | 95% |
| Percent of individuals at highest risk for CD transmission provided screening, prevention education and training | 100% | 100% | 95% / 100% | 95% | 95% |
| Percent of homeless clients who return for a follow-up visit | 80% | 43% | 33% / 35% | 33% | 33% |

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Outcome: | | | | | |
| Rate of TB Disease/100,000 population | 10.3 | 9.3 | 10.0 / 8.0 | 10.0 | 10.0 |
| Percent of TB cases discharged completing treatment for TB disease | 97% | 97% | 95% / 98% | 97% | 97% |
| Percent of completed CD investigations needing no further follow-up | 95% | 95% | 95% / 95% | 95% | 95% |
| Percent of homeless clients with improved health outcomes | 12% | 29% | 30% / 30% | 30% | 30% |

Performance Measurement Results

Tuberculosis (TB): In FY 2010, the number of clients who received tuberculosis screening, prevention and case management increased 14 percent over FY 2009. An increase in the number of large TB contact investigations (places of work, a large college campus, etc.) is thought to be the reason for this result. Rates of TB screening, prevention and case management will be monitored during FY 2011 and FY 2012 to assess the status of this key indicator.

During FY 2010, the Health Department's TB Program achieved a 98 percent TB treatment completion rate for clients with TB disease, exceeding the goal of 95 percent. The rate of TB disease in Fairfax County also decreased slightly, at 8.0/100,000 population or 86 cases, as compared to the FY 2009 rate of 9.3. The rate of active TB disease remains relatively stable, as the demographic make-up of the County includes a consistent number of newcomers from parts of the world where the disease is endemic. It is not known if the case rate of TB disease will remain relatively constant going forward, as previous years have seen much greater fluctuation in rates. This key indicator will be monitored for trends going forward. A rate of 10.0/100,000 is projected for FY 2012.

Approximately 18 percent of individuals treated for TB disease received their medical care through private physicians, who receive consultation and guidance related to medical care from the Health Department's TB physician consultant. One hundred percent of private medical providers responding to a survey reported satisfaction with the Health Department's TB program.

The FY 2010 cost per client for TB care was less than estimated due to the volume of clients served being greater than anticipated. It is anticipated that FY 2011 and FY 2012 costs will increase slightly, based on the estimate of clients expected to be served remaining the same and projected decreased revenues.

Communicable Disease (CD): The number of CD investigations during FY 2010 was 8.3 percent less than FY 2009. This decrease in volume is related to a much milder norovirus season as compared to FY 2009. This decrease in illness was not only a local trend, but a statewide and national trend as well. The 2,079 investigations accomplished in FY 2010 included 1,111 cases associated with 22 separate outbreak situations. There were 5 percent fewer outbreaks in FY 2010 than in FY 2009, 50 percent of which were related to gastrointestinal illness (11 of 22: six were confirmed norovirus).

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A CD investigation is conducted and counted in the performance measure if the individual case meets the illness case definition, had a confirmatory lab result or a combination of both. The CD investigation number does not include the 156 seasonal influenza cases tracked and reported to the Virginia Department of Health during the FY 2010 influenza season. In addition, the emergence of a novel influenza strain, H1N1, in the fourth quarter of FY 2009, and extending throughout FY 2010, required significant resources to manage provider and public education and mass distribution of vaccine that are not fully reflected in the total number of CD investigations. Response to this novel influenza strain required staff from all program areas of the agency to provide support for mass vaccination clinics, additional clinic hour availability at Health Department offices and the management of call volume via the stand-up of a Call Center that remained functional for much of FY 2010.

FY 2010 outbreak work included the additional investigation of cases that were identified via laboratory analysis of specimens through Pulsed Field Gel Electrophoresis (PFGE) testing to be linked to other cases, often associated with a nationwide food-borne outbreak of gastrointestinal disease. Nationwide food-borne outbreaks have become more common with changes in the manufacture and production of food, as well as improvements in the federal food safety monitoring systems. With the use of the epidemiology tool PFGE, linkage of specimens of the same pathogen is anticipated to increase, as identification of disease source in large nationwide outbreaks is an urgent public health matter.

During FY 2010, 100 percent of individuals at highest risk for CD transmission were provided screening, prevention education and training to prevent the spread of further infection. This exceeds the target goal of 95 percent. The outcome indicator of completion of CD investigation with no further follow-up needed met the goal of 95 percent. A similar number of CD cases and percentage of investigations completed are anticipated for FY 2011 and FY 2012.

The FY 2010 cost per client for CD investigations was less than estimated due to the volume of investigations being greater than anticipated. It is anticipated that FY 2011 and FY 2012 costs will increase slightly, based on estimated investigation volume and projected decreased revenues.

Homeless Medical Services Program: The Homeless Medical Services Program served a total of 1,420 clients in FY 2010: 264 duplicated in the shelters, 1,105 unduplicated in the Homeless Healthcare Program (HHP) and 51 unduplicated in the Medical Respite Program (MRP). Overall output decreased 16 percent from FY 2009. However, initial performance measures were based on pilot and start-up year data.

Since that time, the HHP and MRP programs have evolved. Program staff has been able to cultivate trust among clients and build supportive relationships. Clients are educated and encouraged to seek preventive care before symptoms become more acute. Nurse practitioners have been able to stabilize clients with more chronic and advanced disease pathologies, allowing for quicker transitions to appropriate medical homes. As a result, the percent of homeless clients who returned for a follow-up visit decreased from 43 percent in FY 2009 to 35 percent in FY 2010. The program also achieved its performance target for the percent of homeless clients with improved health outcomes: Thirty percent of clients experienced an improvement in one or more reported medical problems.

The program continues to meet its overall goal of enrolling clients in primary medical care. Lower patient volume has led to a decrease in output, but overall enhancements in service quality and efficiency. More importantly though, are the direct and indirect health benefits to the homeless population and the community in preventing and caring for our most vulnerable citizens.

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Division of Community Health Development and Preparedness

The Division of Community Health Development and Preparedness was established as part of the FY 2011 Adopted Budget Plan and is a consolidation of a number of ad hoc Health Department programs and initiatives including the Medical Reserve Corps (MRC), Pan Flu Outreach, strategic planning and overall public health emergency preparedness activities. The division facilitates the integration of the agency's community capacity and resiliency building aspects of emergency preparedness and response activities, health education/promotion and other outreach efforts with health informatics and strategic initiatives to optimize service delivery.

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 3 / 3 | 14 / 14 | 16 / 16 | 16 / 16 | 16 / 16 |
| Total Expenditures | \$400,929 | \$1,359,179 | \$1,533,170 | \$1,359,179 | \$1,359,179 |

| Position Summary | | | | | |
|--|--------------------------------------|---|------------------------------|---|------------------------------|
| 1 | Division Director | 1 | Communications Specialist II | 5 | Community Health Specialists |
| 1 | Public Health Emergency Mgmt. Coord. | 1 | Management Analyst IV | 1 | Warehouse Specialist |
| 1 | Public Safety Information Officer IV | 2 | Management Analysts III | 1 | Admin. Asst. II |
| 1 | Volunteer Services Coordinator II | 1 | Management Analyst II | | |
| TOTAL POSITIONS | | | | | |
| 16 Positions / 16.0 Staff Years | | | | | |
| 2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund | | | | | |

Key Performance Measures

Goal

To promote community resiliency and capacity to address emerging public health issues and optimize public health emergency response and recovery efforts.

Objectives

- ◆ To increase the number of residents reached through integrated agency-wide outreach events by 30 percent.
- ◆ To sustain at least 80 percent of the relevant community stakeholder involvement throughout the Mobilizing for Action through Planning and Partnership (MAPP) community wide health assessment phase.
- ◆ To ensure that at least 98 percent of all Health Department personnel achieve and maintain compliance with Incident Command Systems (ICS) training requirements of the National Incident Management System (NIMS) as promulgated and updated annually by the Department of Homeland Security.

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Number of residents reached through integrated outreach and education programs | NA | NA | 2,000 / 9,063 | 8,000 | 10,400 |
| Number of stakeholders represented in Partnership for a Healthier Fairfax Coalition | NA | NA | 75 / 85 | 80 | 75 |
| Number of staff trained in ICS/NIMS | NA | 360 | 500 / 68 | 100 | 100 |
| Efficiency: | | | | | |
| Cost of Community Outreach expenditures divided by the number of residents reached | NA | NA | \$10 / \$8 | \$46 | \$35 |
| Cost per stakeholder participant in Partnership for a Healthier Fairfax | NA | NA | \$787 / \$712 | \$789 | \$853 |
| ICS/NIMS training cost expended per Health Department staff member | NA | \$36 | \$26 / \$40 | \$27 | \$27 |
| Service Quality: | | | | | |
| Percentage of residents who evaluate their educational experience as "good" or "excellent" | NA | NA | 95% / 95% | 95% | 95% |
| Percent of Partnership for a Healthier Fairfax Coalition stakeholders that rate partnership as "good" or "excellent" | NA | NA | NA / NA | 80% | 80% |
| Percentage of Health Department staff who evaluate their ICS/NIMS training experience as "good" or "excellent" | NA | 95% | 95% / 98% | 98% | 100% |
| Outcome: | | | | | |
| Percentage increase in the number of residents reached through integrated community outreach | NA | NA | 30% / 30% | 30% | 30% |
| Percent of stakeholders engaged in the Partnership for a Healthier Fairfax Coalition | NA | NA | 80% / 75% | 80% | 80% |
| Percentage of Health Department staff meeting established ICS/NIMS training requirements | 95% | 92% | 95% / 90% | 95% | 98% |

Performance Measurement Results

Community-Wide Strategic Planning (MAPP): In mid FY 2010, the Partnership for a Healthier Fairfax was created to conduct the Mobilizing for Action through Planning and Partnership (MAPP) process. MAPP was developed in 2001 by the National Association for City and County Health Officials (NACCHO) and the Center for Disease Control (CDC). MAPP provides a framework for the development of a community health improvement plan, by helping communities prioritize their public health issues, identify resources for addressing them, and take action.

One key component of MAPP is that it focuses on the entire local public health system (LPHS), including all public, private and voluntary entities, as well as individuals and informal associations that contribute to community health. Having the full spectrum of community participation in the MAPP process leads to better framing of the issues, more creative solutions, community ownership, credibility and sustainability over time. In FY 2010, the Partnership for a Healthier Fairfax had 85 members representing 69 stakeholder groups. This was achieved through community education and outreach by the Health Department's MAPP Core Support Team, Partnership Co-Chairs, and coalition members in an effort to garner additional community involvement. In FY 2011, three subcommittees of the Partnership for a Healthier Fairfax (Forces of Change, Community Themes and Strengths, and Community Health Status),

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completed a comprehensive community health assessment. In late FY 2011 and FY 2012, the Partnership will identify strategic issues and develop goals and strategies to address those issues, forming a community health improvement plan.

Outreach Services: In FY 2009, the Fairfax County Health Department was awarded a \$364,740 grant through a competitive process (one of two awards in Virginia) sponsored by the U.S. Department of Health and Human Services. These funds supported the establishment and nurturing of partnerships with human service provider agencies, private physician practices, local small businesses and community providers serving at-risk and hard-to reach populations.

In FY 2010, the second and final year of the grant, the H1N1 pandemic shifted resources away from grant activities to community wide vaccination efforts and education programs (e.g. respiratory etiquette, hand washing and strategies to minimize infection). The H1N1 pandemic increased community demand for services, enhanced receptiveness to outreach education messages, and increased community partnerships exceeding FY 2010 estimates by 28 percent. In turn, the competitive grant was extended in order to complete project deliverables.

In FY 2010 Business Survival Workshops were held to help small-medium size businesses establish an all hazards Continuity of Operations Plan (COOP), with emphasis on pandemic planning. Targeted outreach to ethnic businesses was done to encourage attendance. Nineteen summits and 11 Town Hall Meetings were held in each of the nine County magisterial districts to keep residents informed about the H1N1 Influenza Pandemic and their role in the community response. Targeted outreach was done to reach vulnerable populations through mosques, temples, churches, ESL programs, day laborer sites, homeowners associations, Women, Infant and Children (WIC) programs and senior sites.

In FY 2011 and FY 2012, the Outreach Services team will build upon ongoing educational efforts by focusing on food safety, childhood obesity, chronic disease, HIV/AIDS, Tuberculosis and other communicable disease prevention.

Emergency Preparedness and Response: In FY 2007, the Health Department created the Office of Emergency Preparedness (OEP) to help coordinate and enhance its emergency preparedness and response activities, including planning, training and exercise-related activities, grant management, logistical support, and volunteer coordination.

Since its inception, OEP and its staff have increased agency integration of and compliance with a variety of federal mandates, including the National Incident Management System (NIMS) and Incident Command System (ICS), as well as Centers for Disease Control (CDC) guidance on public health preparedness and response. OEP conducted a variety of preparedness drills and exercises to ensure that the agency and its staff and volunteers are ready to respond to a variety of natural and man-made disasters, including disease outbreaks and acts of bioterrorism. In FY 2010, OEP and its staff coordinated the agency's response to the H1N1 influenza pandemic, including overseeing the planning and conducting of three mass vaccination clinics at the Fairfax County Government Center that vaccinated close to 20,000 people.

The current FY 2011 estimate and FY 2012 future estimates for "Number of ICS/NIMS training slots provided" are lower than anticipated as most of the Department staff has successfully completed the ICS/NIMS training. Additionally, the two mandatory classes for all staff can be taken online as independent study, again, decreasing the amount and frequency of classes offered. FY 2012 training will

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provide instruction for new hires and advanced training to Incident Management Team (IMT) members and other senior staff.

In FY 2011, the OEP Team oversaw an extensive revision of the Health Department's Emergency Operations Plan. This plan guides the agency's response to emergencies, and is a critical cornerstone of its preparedness efforts. For the remainder of FY 2011 and in FY 2012, OEP will continue to increase the level of preparedness of the department by conducting trainings and exercises on this recently-updated plan, as well as a host of other preparedness-related initiatives.

Medical Reserve Corps: The Fairfax County Medical Reserve Corps (MRC), a component of the department's Office of Emergency Preparedness, is composed of 3,763 medical and non-medical volunteers who have indicated their willingness to support the Department and serve the community in the event of a public health emergency.

During FY 2010, the MRC was mobilized to participate in the Health Department's response to the H1N1 influenza pandemic. This was the first opportunity to mobilize the volunteers in response to a public health emergency since the program's inception in 2003. In response to the pandemic, 1,018 MRC volunteers contributed 19,000 hours over a five-month period, providing critical support in a variety of capacities; including staffing the department's public information line, mass vaccination clinics at the Government Center, and other community-based vaccination clinics throughout the County.

For the remainder of FY 2011 and in FY 2012, MRC program staff will focus on developing a multi-year strategic plan in order to improve and sustain the capabilities of the program and its critical resource – the volunteers – to a level that effectively supports the Fairfax County Health Department as it prepares to respond to natural and man-made disasters and emergencies.

Community Health Care Network

The Fairfax Community Health Care Network (CHCN) is a partnership of health professionals, physicians, hospitals and local governments. It was formed to provide primary health care services to low-income, uninsured County residents who cannot afford medical care. Three health centers at Seven Corners, South County and North County are operated under contract with a private health care organization to provide primary care services.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 9 / 9 | 9 / 9 | 9 / 9 | 9 / 9 | 9 / 9 |
| Total Expenditures | \$9,004,562 | \$9,142,492 | \$9,531,843 | \$9,290,363 | \$9,290,363 |

| Position Summary | |
|--------------------------------------|--------------------------------|
| 1 Management Analyst IV | 6 Social Workers II |
| 1 Management Analyst II | 1 Administrative Assistant III |
| TOTAL POSITIONS | |
| 9 Positions / 9.0 Staff Years | |

Health Department

Key Performance Measures

Goal

To provide timely and appropriate access to medical care for low-income, uninsured residents of Fairfax County and the cities of Fairfax and Falls Church.

Objectives

- ◆ To provide 51,000 patient visits, and to ensure that 95 percent of female patients age 40-69 treated over a two-year period receive a mammogram and 95 percent of patients with diabetes receive a total cholesterol and LDL screen during the year.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Primary care visits | 50,054 | 50,012 | 50,000 / 51,447 | 50,000 | 51,000 |
| Efficiency: | | | | | |
| Net cost to County per visit | \$154 | \$185 | \$180 / \$179 | \$184 | \$188 |
| Service Quality: | | | | | |
| Percent of clients satisfied with their care at health centers | 93% | 94% | 95% / 97% | 95% | 95% |
| Percent of clients whose eligibility determination is accurate | 98% | 99% | 98% / 99% | 98% | 98% |
| Outcome: | | | | | |
| Percent of enrolled women age 40-69 provided a mammogram during two-year treatment period | 91% | 94% | 95% / 96% | 95% | 95% |
| Percent of patients with diabetes who receive an annual neuropathy exam (1) | 82% | 80% | NA / NA | NA | NA |
| Percent of patients with diabetes who have had a total cholesterol and LDL ("bad cholesterol") screen within the last year (2) | NA | 94% | 95% / 96% | 95% | 95% |

(1) Performance measure discontinued in FY 2010.

(2) New performance measure in FY 2009.

Performance Measurement Results

The number of primary care visits provided in FY 2010 increased by 2.9 percent to 51,447 from 50,012 visits in FY 2009. The net cost to the County per visit decreased from \$185 in FY 2009 to \$179 in FY 2010. While total costs were reduced slightly, the reduction in net cost per visit was driven by the increased number of visits provided. The percent of women provided a mammogram increased slightly from 94 percent in FY 2009 to 96 percent in FY 2010. This increase is attributed to on-going education and provider follow-up with patients as well as to an enhanced tracking system that monitors compliance and results. The percent of patients with diabetes who received an annual neuropathy exam to determine weakness or numbness in their extremities was eliminated last year as the medical team found it to be an imprecise measure. It was replaced with a new indicator, percent of patients with diabetes who have had a total cholesterol and LDL screen within the last year, activities which are able to be objectively tracked and measured. For this measure, the FY 2010 actual was 96 percent, just slightly improved from the FY 2009 actual of 94 percent. The percent of clients whose FY 2010 eligibility determination was accurate

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remained at 99 percent. The Health Access Assessment Team (HAAT), deployed by the Department of Family Services, continues to support and ensure standard, comprehensive eligibility and enrollment processes.

Maternal and Child Health Services

Maternal and Child Health Services provides pregnancy testing, maternity clinical, and case management services, immunizations, early intervention for infants at risk for developmental delays, and case management to at-risk/high-risk families. Maternity clinical services are provided in conjunction with InovaCares Clinic for Women and Inova Fairfax Hospital where women receive last trimester care and delivery. The target population is the medically indigent and there is a sliding scale fee for services. Services to infants and children are provided regardless of income.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 96 / 96 | 95 / 95 | 110 / 110 | 110 / 110 | 110 / 110 |
| Total Expenditures | \$6,820,228 | \$7,708,736 | \$7,955,695 | \$7,728,736 | \$7,728,736 |

| Position Summary | | | | | |
|--|-------------------------------|---------------------------------|--|--|--|
| 3 Public Health Doctors | 1 Human Service Worker IV | 2 Administrative Assistants IV | | | |
| 1 Asst. Director for Medical Services | 1 Rehab. Services Manager | 6 Administrative Assistants III | | | |
| 1 Asst. Director of Patient Care Services | 1 Physical Therapist II | 17 Administrative Assistants II | | | |
| 4 Public Health Nurses IV | 6 Speech Pathologists II | 6 Human Service Workers II | | | |
| 8 Public Health Nurses III | 2 Audiologists II | 1 Human Service Worker | | | |
| 42 Public Health Nurses II | 4 Administrative Assistants V | 4 Human Services Assistants | | | |
| TOTAL POSITIONS | | | | | |
| 110 Positions / 110.0 Staff Years | | | | | |
| 53/53.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund | | | | | |

Key Performance Measures

Goal

To provide maternity, infant and child health care emphasizing preventative services to achieve optimum health and well-being.

Objectives

- ◆ To maintain the immunization compliance rate of children who are between the ages of 19-35 months, served by the Health Department, at 80 percent, working toward a target of 90 percent.
- ◆ To maintain the low birth weight rate for all Health Department clients at 5.0 percent or below.
- ◆ To ensure that 75 percent of Speech Language Pathology clients will be discharged as corrected with no further follow-up required.

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Immunizations: Children seen | 24,624 | 21,848 | 22,000 / 63,408 | 22,000 | 22,000 |
| Immunizations: Vaccines given | 39,587 | 36,062 | 39,000 / 65,725 | 39,000 | 40,000 |
| Maternity: Pregnant women served | 2,895 | 2,880 | 2,800 / 2,807 | 2,800 | 2,800 |
| Speech Language: Client visits | 2,855 | 3,298 | 2,800 / 2,804 | 2,850 | 2,850 |
| Efficiency: | | | | | |
| Immunizations: Cost per visit | \$28 | \$31 | \$34 / \$18 | \$34 | \$34 |
| Immunizations: Cost per visit to County | \$24 | \$20 | \$24 / \$12 | \$25 | \$25 |
| Immunizations: Cost per vaccine administered | \$17 | \$19 | \$19 / \$17 | \$19 | \$19 |
| Immunizations: Cost to County per vaccine administered | \$15 | \$12 | \$14 / \$12 | \$14 | \$14 |
| Maternity: Cost per client served | \$516 | \$520 | \$591 / \$495 | \$564 | \$564 |
| Maternity: Cost per client to the County | \$226 | \$195 | \$278 / \$218 | \$300 | \$296 |
| Speech Language: Net cost per visit | \$168 | \$169 | \$198 / \$192 | \$196 | \$196 |
| Service Quality: | | | | | |
| Immunizations: Percent satisfied with service | 97% | 98% | 97% / 98% | 97% | 97% |
| Maternity: Percent satisfied with service | 97% | 98% | 97% / 98% | 97% | 97% |
| Speech Language: Percent of survey families who rate their therapy service as good or excellent | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Immunizations: 2 year old completion rate | 74% | 79% | 80% / 70% | 80% | 80% |
| Maternity: Overall low birth weight rate | 5.7% | 4.7% | 4.8% / 5.6% | 4.8% | 5.0% |
| Speech Language: Percent of students discharged as corrected; no follow-up needed | 75% | 71% | 75% / 80% | 75% | 75% |

Performance Measurement Results

Immunizations: For FY 2010 the number of vaccines given was substantially higher than estimated due to H1N1 vaccination efforts. The Health Department gave 32,905 doses of H1N1 influenza vaccine, which was in addition to regular seasonal flu vaccine, to children 18 and younger. Additionally, the school entrance requirements were changed requiring additional doses of Varicella, Mumps, Polio, and Dtap. The cost per immunization visit and vaccine administered decreased significantly in FY 2010; however, this is largely due to the H1N1 effort and giving nearly twice the number of vaccines with H1N1 vaccine and supplies that were provided free of charge from the State. Future costs are expected to be closer to FY 2009 levels. The FY 2010 immunization completion rate of 70 percent for vaccinated two-year-olds was lower than the FY 2010 target. Because of the downturn in the economy, there was an increase in clients coming to the Health Department for the first time, many who were not entering the system as infants and thus had incomplete immunizations. Additionally, in FY 2009 there was a heightened public awareness and misinformation about the measles, mumps, and rubella (MMR) vaccine, and a possible link to autism. The agency will continue to strive to achieve completion rates of 90 percent compliance in FY 2011 and FY 2012, the national goal set in Healthy People 2020. It is noted that by the time of school

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entry, a much higher percentage of children are adequately immunized, despite having lacked these immunizations at the age of two. The 2009 State of Health Care Quality Report (SOHC) from the National Committee for Quality Assurance (NCQA), states that for every dollar spent on immunizations, \$29 dollars is saved in future medical costs and the indirect cost of work loss (parent), death and disability. In FY 2010, the cost to the County for immunizations was \$767,891, resulting in a potential savings of \$22,268,839 in future medical and indirect costs.

Maternity Services: In FY 2010, the Health Department saw a 2.5 percent decrease in the number of women seen for prenatal care services from 2,880 women to 2,807 women. This decrease in clients may be attributed to a decline in the local economy which reduced the number of available lower wage jobs resulting in fewer people in the area that would utilize maternity services. Maternity costs for FY 2010 are less than estimated due to the implementation of some clinic efficiency measures that reduced wait times. However, future estimates are closer to FY 2010 estimates assuming that medical costs will continue to rise.

The overall low birth weight percentage (comprised of low birth weight or LBW, and very low birth weight or VLBW) for Health Department clients in FY 2010 increased from 4.7 percent to 5.6 percent. The percentage of low birth weight category increased from 3.7 percent to 5.0 percent while the percentage of VLBW category remained essentially static at 1.0 percent. The overall LBW percentage still compares favorably with the Fairfax County percentage of 6.9 percent (2008, latest available data), particularly given that the population served by the Health Department is generally at higher risk for poor birth outcomes. The Health Department has set a goal of achieving a low birth weight percentage of 5.0 percent, which is the national goal established in Healthy People 2020.

The SOHC Report (latest available) indicates that for infants of mothers who received prenatal care, the predicted hospital cost is \$1,065 compared with \$2,069 for a mother who received no prenatal care prior to delivery, resulting in savings of \$1,004. According to the March of Dimes, in 2005 (latest available), the annual costs (medical, educational and lost productivity) of preterm birth in the United States were over \$26 billion and the average first year medical costs were about 10 times greater for preterm than for full term babies. The SOHC Report also estimates that for every \$1 spent on prenatal care \$3.33 is saved in postpartum care, plus an additional cost savings of \$4.63 in long-term morbidity costs. In FY 2010, the actual cost to the County for prenatal care was \$612,324 for 2,807 clients resulting in estimated savings of \$4,874,099.

The Client Satisfaction Survey done in May 2009 was completed as part of the Clinic Redesign initiative. The survey was not repeated May 2010 because the redesign work is still in progress and significant changes in service delivery are anticipated in the next six to eight months. A new survey tool has been developed in FY 2011 and clients will be surveyed once changes are implemented.

Speech and Language: In FY 2010, there was a 15 percent decrease in the number of client visits attributed to managed staff vacancies within the Speech and Hearing Program. In FY 2009, the Program experienced an unprecedented 15.5 percent increase in client visits due to full staffing of all positions. A 13 percent increase in revenue from FY 2009 to FY 2010 helped constrain costs resulting in a 3 percent decrease in unit costs during this time period. Revenue is expected to increase during FY 2011 and FY 2012 as a 16 percent fee increase goes into effect, in addition to cost reduction strategies and clinic efficiencies measures being implemented.

Health Department

Health Laboratory

The Fairfax County Health Department Laboratory provides a full range of medical and environmental testing to meet the needs of the department's public health clinics and environmental services. The laboratory is certified under Clinical Laboratory Improvement Amendments to test specimens for tuberculosis, enteric pathogens, intestinal parasites, sexually transmitted diseases, HIV, and drugs of abuse. The laboratory is also certified by the Environmental Protection Agency and Food and Drug Administration to perform testing on water, air and milk samples. Drinking water samples are tested for the presence of bacterial and chemical contaminants. Monthly testing is performed on County air filters and streams. The laboratory also accepts specimens from other programs such as the court system, the detention centers, Alcohol and Drug Services, Mental Health Services, the Department of Public Works and Environmental Services, as well as from surrounding counties.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 14 / 14 | 14 / 14 | 19 / 19 | 19 / 19 | 19 / 19 |
| Total Expenditures | \$2,526,967 | \$2,366,110 | \$2,861,445 | \$2,368,655 | \$2,368,655 |

| Position Summary | | | | | |
|--|--|---|-----------------------|---|-------------------------------|
| 1 | Public Health Laboratory Director | 1 | Senior Pharmacist | 2 | Administrative Assistants III |
| 2 | Public Health Laboratory Supervisors | 1 | Pharmacist | 1 | Administrative Assistant IV |
| 10 | Public Health Laboratory Technologists | 1 | Management Analyst II | | |
| TOTAL POSITIONS | | | | | |
| 19 Positions / 19.0 Staff Years | | | | | |

Key Performance Measures

Goal

To provide quality-assured and timely public health laboratory services to the Health Department and other County agencies to assist them in carrying out their programs in the prevention of disease and in the enforcement of local ordinances, state laws, and federal regulations.

Objectives

- ◆ To maintain certification with federal agencies and to ensure a high level of testing quality by maintaining a 95 percent scoring average on accuracy tests required for certification.
- ◆ To make it possible for 95 percent of residents to avoid needless rabies post-exposure shots by the timely receipt of negative lab results by maintaining the percentage of rabies tests involving critical human exposure that are completed within 24 hours (potentially saving residents the expense of needless shots) at 95 percent.

Health Department

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Tests reported | 238,578 | 245,081 | 220,000 / 239,072 | 220,000 | 220,000 |
| Rabies tests reported | 695 | 658 | 650 / 643 | 625 | 625 |
| Efficiency: | | | | | |
| Average cost/all tests | \$4.99 | \$4.54 | \$5.10 / \$5.75 | \$5.60 | \$5.66 |
| Cost/rabies test | \$79.20 | \$83.17 | \$84.24 / \$85.24 | \$83.99 | \$83.99 |
| Service Quality: | | | | | |
| Percent of laboratory clients satisfied with service | 98% | 97% | 95% / 97% | 95% | 95% |
| Percent of rabies tests involving critical human exposure completed within 24 hours | 99% | 97% | 95% / 96% | 95% | 95% |
| Outcome: | | | | | |
| Average score on accuracy tests required for certification | 99% | 99% | 95% / 99% | 95% | 95% |
| Certifications maintained | Yes | Yes | Yes / Yes | Yes | NA |
| Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results | 99% | 98% | 95% / 98% | 95% | 95% |

Performance Measurement Results

Control of average cost per test is a continuing focus of laboratory performance. The actual cost per test in FY 2010 was slightly higher than estimated due to inclusion of one-time capital expenses for scientific equipment and furniture associated with laboratory relocation. The laboratory relocated in the fall of FY 2010 to a renovated County facility designed to provide the enhanced testing capability that will be required to meet public health needs in the future.

As indicated on the annual customer satisfaction survey (97 percent satisfied), the majority of laboratory customers selected “accuracy of test results” as their first service priority. The Health Department laboratory continued to maintain a high degree of accuracy as measured by its FY 2010 scoring average of 99 percent on accuracy tests required for certification. The agency’s scoring level exceeds the service quality goal of 95 percent and greatly exceeds the accepted benchmark of 80 percent required for satisfactory performance by laboratory certification programs.

The Rabies laboratory exceeded its service quality goal of 95 percent and reported rabies test results in less than 24 hours on 96 percent of critical human exposures to potentially rabid animals. In FY 2010, 671 residents (98 percent of those with negative results) received their negative test results within 24 hours, saving an estimated \$1,342,000 on needless medical costs for a series of rabies post-exposure immunizations which average \$2,000 per series.

Health Department

School Health

School Health provides health services to students in 194 Fairfax County Public Schools and provides support for medically fragile students who require more continuous nursing assistance while they attend school. Services include first aid, administration of authorized medications, identification of potential communicable disease situations, and development of health care plans for students with special health needs.

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 258 / 186.98 | 260 / 188.98 | 262 / 190.98 | 274 / 202.98 | 274 / 202.98 |
| Total Expenditures | \$10,289,458 | \$10,825,964 | \$10,631,895 | \$13,789,433 | \$13,789,433 |

| Position Summary | |
|---|---|
| 4 Public Health Nurses IV | 1 Assistant Director of Patient Care Services |
| 8 Public Health Nurses III (4) | 1 Administrative Assistant II |
| 64 Public Health Nurses II, 2 PT (8) | 196 School Health Aides PT |
| TOTAL POSITIONS | () Denotes New Position |
| 274 Positions (12) / 202.98 Staff Years (12.0) | PT Denotes Part-Time Positions |

Key Performance Measures

Goal

To maximize the health potential of school-age children by providing health support services in the school setting.

Objectives

- ◆ To implement health plans for at least 65 percent of students with identified needs within five school days of the notification of the need, toward a target of 95 percent, and to maintain the on-site availability of a School Health Aide (SHA) on 97 percent of school days.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Students in school (academic year) | 166,351 | 168,929 | 174,365 / 171,610 | 176,000 | 178,000 |
| School sites | 189 | 192 | 194 / 194 | 194 | 196 |
| Students in summer school, community-based recreation/programs/sites | 40,364 / 168 | 30,242/182 | 35,000/135 / 14,937/102 | 15,000/100 | 20,000/100 |
| Students with new health plans | 13,823 | 17,182 | 16,000 / 17,772 | 17,000 | 17,000 |
| Total health plans implemented | 40,089 | 48,963 | 47,000 / 49,511 | 48,000 | 48,500 |
| Visits to clinic of sick/injured and for medicine | 755,220 | 741,852 | 755,000 / 731,947 | 755,000 | 755,000 |
| Students with health plans | 44,734 | 47,068 | 45,000 / 46,866 | 46,000 | 46,500 |

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Efficiency: | | | | | |
| Students/PHN ratio | 3,025:1 | 3,071:1 | 3,170:1 / 3120:1 | 3,200:1 | 3,236:1 |
| Health plans/PHN ratio | 729:1 | 856:1 | 818:1 / 900:1 | 873:1 | 873:1 |
| Large group training sessions/number attending | 50 / 1,354 | 256/2,427 | 100/2,000 / 148/2,693 | 100/2,500 | 100/2,500 |
| Students with health plans in place within 5 days of notification | 8,680 | 11,392 | 9,100 / 9,976 | 9,900 | 10,500 |
| Service Quality: | | | | | |
| Percent of parents satisfied with services | 97.0% | 98.0% | 97.0% / 98.0% | 97.0% | 97.0% |
| Percent of students receiving health support from SHAs | 96.0% | 96.0% | 94.0% / 96.0% | 95.0% | 95.0% |
| Outcome: | | | | | |
| Percent of students with health plans in place within 5 days of notification | 63.0% | 66.0% | 65.0% / 56.0% | 65.0% | 65.0% |
| Percent of school days SHA is on-site | 98.0% | 97.0% | 97.0% / 97.0% | 97.0% | 97.0% |

Performance Measurement Results

In School Year (SY) 2009-2010, the School Health Program supported 171,610 students at 194 school sites during the regular school year and 14,937 students at 102 sites in summer school and community/recreation programs (e.g., Department of Family Services; School-Age Child Care (SACC); Neighborhood and Community Services (Rec-PAC) and Fairfax County Park Authority Programs). The number of students attending summer school continues to decrease due to the economic downturn and the ability of families to pay for some services not associated with Individual Educational Plan (IEP) services. The number of summer sites and enrollment is expected to remain low in the future due to a slow economy and budgetary constraints related to providing the additional non-mandated summer services.

In FY 2010, the percentage of students who had a health condition that may impact their school day was 27 percent of the total student population with 56 percent of students having a new health plan in place within five days of notification. This percent of plans in place within five days declined from FY 2009 in part due to the need to focus on activities to prevent a H1N1 influenza outbreak in the school setting. School Public Health Nurses (PHNs) assisted the school system in mask fit testing and providing consultative services in developing isolation protocols for children identified with influenza like illness during the school day. Because one of the high risk populations affected by H1N1 was school age children, selected members of the School Health Team were deployed to support H1N1 vaccine efforts in the community from October 2009 through January 2010. The number of visits to the school health room decreased despite concern about the effects of H1N1 in the school setting. This decrease in visits is a result of proactive education and outreach to families advising them of the need to keep ill children at home to prevent the spread of influenza. In the future, the focus will continue on identification of students with health care needs and the need to improve the percentage of students who have a plan in place within five days. It is anticipated that the number of health conditions will increase slightly with increasing enrollments and students who have more than one identified health condition.

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The quality of school health services remains high, as measured by the annual parent and school staff satisfaction survey, with 98 percent expressing satisfaction with services and care provided by Health Department staff despite a reduction in the hours for the SHAs in elementary schools.

Long Term Care Development and Services

Long Term Care Development and Services currently includes Adult Day Health Care Centers, which are operated at Lincolnia, Lewinsville, Annandale, Mount Vernon, Braddock Glen, and Herndon. A full range of services are provided to meet the medical, social, and recreational needs and interests of the frail elderly and/or disabled adults attending these centers. The development branch of this cost center is responsible for coordination and implementation of the County's Long Term Care Strategic Plan. The services branch of this cost center focuses on respite programs, nursing home pre-admission screenings, and the continuum of services for long term care.

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 62 / 62 | 59 / 59 | 59 / 59 | 59 / 59 | 59 / 59 |
| Total Expenditures | \$3,674,314 | \$3,825,009 | \$3,845,817 | \$3,825,009 | \$3,825,009 |

| Position Summary | | | | | |
|--|--------------------------|----|---------------------------------|---|------------------------------|
| 1 | Prog. & Procedure Coord. | 1 | Management Analyst IV | 1 | Management Analyst II |
| 3 | Public Health Nurses IV | 6 | Park/Recreation Specialists III | 6 | Senior Home Health Aides |
| 7 | Public Health Nurses III | 24 | Home Health Aides | 6 | Administrative Assistants IV |
| 4 | Public Health Nurses II | | | | |
| TOTAL POSITIONS | | | | | |
| 59 Positions / 59.0 Staff Years | | | | | |

Key Performance Measures

Goal

To promote the health and independence of frail elderly and adults with disabilities, while offering them an alternative to more restrictive and costly long term care options; and to provide respite for family caregivers.

Objectives

- ◆ To provide adult day health care services to 370 frail elderly and adults with disabilities, so that 90 percent of their family caregivers are able to keep them at home, in the community, preventing the need for more costly and often less desirable long-term care options.
- ◆ To provide Medicaid Nursing Home Pre-Admission Screening so that 80 percent of low income frail elderly and adults with disabilities who meet the criteria for Medicaid waiver services will have access to Medicaid community-based services, thereby reducing the need for more restrictive and/or costly long term care.

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| ADHC clients served per day | 129 | 137 | 140 / 138 | 140 | 140 |
| ADHC clients per year | 348 | 367 | 370 / 366 | 370 | 370 |
| ADHC operating days | 249 | 248 | 248 / 245 | 248 | 248 |
| Medicaid Pre-Admission screenings completed per year | 630 | 669 | 702 / 697 | 730 | 760 |
| Medicaid Pre-Admission Screenings that met criteria (adults only) | NA | NA | 610 / 436 | 455 | 475 |
| Medicaid Pre-Admission Screenings that resulted in the use of community-based services (adults only) | NA | NA | 490 / 359 | 365 | 380 |
| ADHC clients surveyed | 195 | 215 | NA / NA | NA | NA |
| Efficiency: | | | | | |
| Cost of ADHC service per client per day | \$110.00 | \$105.00 | \$114.00 / \$94.00 | \$101.00 | \$101.00 |
| Net cost per ADHC client to the County | \$72.00 | \$66.00 | \$70.00 / \$50.00 | \$59.00 | \$57.00 |
| Medicaid Pre-Admission screenings net cost to County | \$110 | \$100 | \$94 / \$96 | \$102 | \$98 |
| Medicaid Pre-Admission screenings cost per service unit | \$159 | \$191 | \$192 / \$194 | \$200 | \$197 |
| Service Quality: | | | | | |
| Percent of clients who received a Medicaid Pre-Admission screening who indicated that they were satisfied with the service | 92% | 98% | 95% / 98% | 95% | 95% |
| Percent of ADHC clients/caregivers satisfied with service | 99% | 100% | 95% / 100% | 95% | 95% |
| Outcome: | | | | | |
| Percent of family caregivers who state that ADHC enables them to keep their loved one at home, in the community | 92% | 97% | 90% / 90% | 90% | 90% |
| Percent of low income frail elderly and adults with disabilities who meet criteria for Medicaid waiver services and have access to Medicaid community-based services | NA | NA | 80% / 82% | 80% | 80% |

Performance Measurement Results

Adult Day Health Care: As the demographics change and new demands for long term care emerge, the Adult Day Health Care (ADHC) program will play a crucial role. The program's goal is to promote the health and independence of the frail elderly and adults with disabilities, enabling them to remain in their homes in the community, thereby preventing the need for more restrictive and/or costly long term care.

According to a survey conducted by AARP in 2010, 86 percent of respondents stated they would "prefer to remain in their homes indefinitely as they age." Of the participants enrolled in the ADHC program in FY 2010, 93 percent met the criteria for more restrictive and costly long term care facilities. Of the family caregivers surveyed 90 percent stated that the ADHC program helped them keep their loved ones at home, in the community. This care option presents a significant cost savings to a family, considering that the average annual cost of a nursing home in Northern Virginia is \$86,140 and the base annual rate for an

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assisted living facility is \$54,792 (MetLife Report 2009), which does not take into account the extra cost associated with dementia care.

In FY 2010 the Average Daily Attendance (ADA) of 138 came close to meeting the goal of 140. In an effort to reach the ADA goal, a new marketing plan will be developed in FY 2011 that will focus on web-based initiatives and continued efforts to reach out to the ethnically diverse. As anticipated, the cost per client per day decreased in FY 2010 from the projected \$114 to \$94, with a net cost to the County down from the projected \$70 to \$50 per client per day. This was due to the implementation of a cost reduction plan and the elimination of "Leave Days," requiring payment for days scheduled whether attended or not by participants. The FY 2011 estimated increase in cost per service unit and net cost to the County is a result of a new fee scale that was implemented to make fees more equitable across all income levels.

Medicaid Nursing Home Pre-Admission Screening (NHPAS): The growing demand for NHPAS is a reflection of the changing demographics of an aging population and increasing need for long term care services. An increase of approximately 5.0 percent is projected for NHPAS in FY 2011 based on trends and the growing number of individuals aging in place in Fairfax County. The actual number of NHPAS in FY 2010 was slightly lower than what was projected, due in part to the tightened requirements by the Department of Medical Assistance Services (DMAS) regarding at risk of nursing home placement criteria definition. The cost per service unit and net cost per service unit increased from FY 2010 to FY 2011 due to an increase in fringe benefit rate from 29 percent in FY 2010 to 35 percent in FY 2011.

Air Pollution Control

This program was eliminated at the end of FY 2010. The responsibility of air monitoring in the County has been transferred to the Virginia Department of Environmental Quality.

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 2 / 2 | 0 / 0 | 0 / 0 | 0 / 0 | 0 / 0 |
| Total Expenditures | \$139,411 | \$0 | \$0 | \$0 | \$0 |

Key Performance Measures

Goal

The goal was to produce the highest quality air pollution data for the public, government agencies, and other interested parties and to participate in local, regional, state and federal monitoring efforts. Data collected was used to make decisions regarding the effectiveness of air pollution regulations and progress toward meeting the standards that protect the health and welfare of Fairfax County residents. The aim was to assess the effectiveness of voluntary actions and control measures aimed at achieving the Clean Air Act National Ambient Air Quality Standards (NAAQS). Currently, the metropolitan region including Fairfax County does not meet the NAAQS for ozone.

Health Department

Objectives

- ◆ To maintain the monitoring index at 95 percent or better.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|-------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Measurements made | 324,587 | 301,416 | 193,132 / 146,286 | NA | NA |
| Efficiency: | | | | | |
| Program cost per capita | \$0.198 | \$0.270 | \$0.215 / \$0.143 | NA | NA |
| Service Quality: | | | | | |
| Data accuracy | 3.2% | 2.6% | 5.0% / 2.7% | NA | NA |
| Outcome: | | | | | |
| Monitoring index | 97.6% | 94.7% | 96.0% / 96.3% | NA | NA |

Performance Measurement Results

The service quality indicator for data accuracy is a quantitative evaluation of the quality of the air pollution data produced. An indicator at or below 5 percent is considered high-quality data and this level has been consistently maintained. The outcome indicator, the air pollution monitoring index, is a measure of how effectively the air quality monitoring program is achieving the U.S. Environmental Protection Agency (EPA) requirements. A high monitoring index provides assurance that the work prescribed for the program has been conducted properly. In FY 2010, a high monitoring index, as represented by the target of 95 percent, and a low data accuracy indicator, implied high quality data from which meaningful decisions were made regarding the abatement of air pollution.

During the CY 2009 ozone season, Fairfax County only had one exceedant day of the eight-hour ozone National Ambient Air Quality Standard (NAAQS). The U.S. EPA has designated the Metropolitan Washington Region, which includes Fairfax County, as being in moderate non-attainment of the eight-hour ozone standard. In March 2008, EPA tightened the ozone NAAQS to 0.075 ppm. In early 2010, the EPA proposed lowering the health-based standard to a level between 0.060 ppm and 0.070 ppm as recommended by the Scientific Advisory Panel. EPA hopes to have the new lower level established by the end of July 2011.

There are no values indicated for FY 2011 Current Estimate or FY 2012 Future Estimate since the Air Pollution Control Monitoring Program was eliminated at the end of FY 2010. At the start of FY 2011 responsibility for air monitoring in the County was transferred to the state Department of Environmental Quality. Staff will continue to assure that air quality monitoring in the County and region meets federal standards and that appropriate steps are taken to help the region make progress toward meeting NAAQS.

Office to Prevent and End Homelessness



Director's Office

Mission

The Fairfax-Falls Church community has committed to ending homelessness within 10 years. This commitment requires that no later than December 31, 2018, every person who is homeless or at-risk of being homeless in the Fairfax-Falls Church community will be able to access appropriate affordable housing and the services needed to keep them in their homes.

Focus

The Office to Prevent and End Homelessness (OPEH) is tasked with providing day-to-day oversight and management to the Ten Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community and, beginning in FY 2011, the management and oversight and operation of many of the homeless services provided by the County.

The Ten Year Plan to Prevent and End Homelessness

The Ten Year Plan to Prevent and End Homelessness (The Plan) was developed around the Housing First Concept which requires that individuals and families experiencing homelessness be placed in longer term residences as quickly as possible. In doing so, the support provided through social services and other interventions will achieve greater outcomes. The Plan is centered on creating a strong community partnership between government, business, faith and non-profit communities. The community partnership structure has five organizational elements. They include:

- The Governing Board – An executive level collaborative leadership group to provide the high-level policy direction, community visibility, overall accountability, and resource development capability necessary for the successful implementation of the plan to end homelessness. The Governing Board is made up of community leaders from diverse walks of life who share a commitment to see the end of homelessness.
- The Office to Prevent and End Homelessness – Administratively established within the Fairfax County government to manage, coordinate, and monitor day-to-day implementation of the Plan to Prevent and End Homelessness, assure coordinated execution of the work of the Interagency Work Group, be the staff to the Governing Board, track success, communicate with the larger community, and coordinate with the Consumer Advisory Council. Successfully implementing the Housing First approach will require leadership and coordination of a partnership of government, business, faith and non-profit communities.
- The Interagency Work Group – An operational management group whose membership will be drawn from community-based agencies, governmental organizations, faith-based organizations, nonprofit agencies, other critical community institutions, and for-profit developers. The Interagency Work Group will coordinate to make the operational policy, process, and budgetary decisions necessary to appropriately align their organization's efforts with the implementation plan to end homelessness.

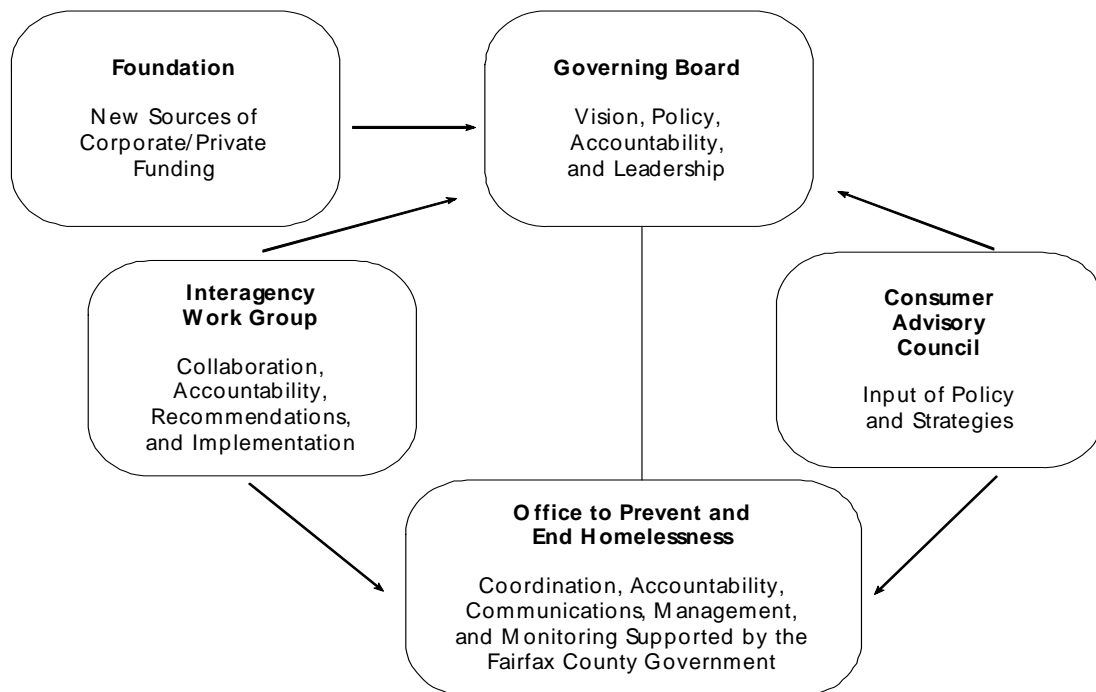
Office to Prevent and End Homelessness

- The Consumer Advisory Council – An advisory group of persons who are formerly homeless, currently homeless, and persons at-risk of becoming homeless. The Consumer Advisory Council will incorporate the expertise and voice of homeless persons in all levels of implementation, evaluation, and revision of the Plan.

- The Foundation for the Fairfax-Falls Church Community Partnership to Prevent and End Homelessness – A nonprofit foundation will be formed to raise new resources and to serve as an independent charitable conduit of new funding necessary to support the implementation of the Plan to Prevent and End Homelessness.

The flow chart below demonstrates the relationships between the five organizational elements in the community partnership:

The Fairfax-Falls Church Community Partnership



The community partnership is now fully operational; a number of task groups have been developed to begin working on key strategies and actions detailed in The Plan.

Provision of Homeless Services

Just as the Ten Year Plan to Prevent and End Homelessness requires partnership and collaboration among entities in the County and the community, so does the operation and support of the County's current homeless services. In FY 2011, OPEH assumed responsibility for the management and operation of the following homeless services: emergency homeless prevention funds, Housing Opportunities Support Teams (HOST), emergency shelters, motel placements, transitional housing, permanent housing/home-ownership, housing first housing for chronically homeless individuals, and hypothermia prevention. There are still many homeless support services that are provided by other County agencies

Office to Prevent and End Homelessness

such as the Department of Housing and Community Development, the Fairfax-Falls Church Community Services Board, the Department of Family Services and the Health Department. OPEH works closely with these agencies.

Emergency Homeless Prevention Funds

Social workers from the Department of Family Services, as well as Coordinated Services Planning's (CSP) social workers from the Department of Neighborhood and Community Services, access emergency homeless prevention funds to assist persons who are at-risk of becoming homeless. Families and individuals that contact the CSP social workers are assessed for eligibility and may be assisted directly utilizing these County funds, referred to a volunteer group, or referred to the contracted Homeless Prevention Program. Families or individuals in need of intensive case management services are referred to social workers with the Department of Family Services.

Housing Opportunities Support Teams (HOST)

HOST is a new prevention, diversion and rapid-rehousing process that has been developed and is being implemented through the existing array of non-profit, faith and government agencies to prevent homeless families and individuals from entering the homeless service system and to move those who are homeless to more permanent housing in a more rapid manner. This new approach is being operated through regionally-based sites located throughout the County to provide flexible and adaptive services needed to help individuals and families obtain or maintain housing. The primary function of HOST is to coordinate and manage prevention, housing placement, and supportive services for those who are homeless or at-risk of becoming homeless. Members of the HOST team serve as a liaison to his or her organization/system and work closely with other HOST members to create a cohesive and seamless system of service delivery.

Over 900 people received the services and supports they needed to prevent and end homelessness in 2010 through the use of Homelessness Prevention and Rapid Re-Housing Program (HPRP) funds received as part of the American Recovery and Reinvestment Act of 2009 and administered in Fund 102, Federal/State Grant Fund. These individuals benefitted from an unprecedented level of partnership and collaboration required in the operation of this HOST model. This model has now ensured that clients receive the same intake and services regardless of where they enter the system.

Emergency Shelter

The County contracts with non-profit organizations to provide emergency shelter and services to homeless individuals and families. The homeless shelter system is in transition while the Housing First approach is being fully integrated into service delivery and homeless families and individuals are now moved rapidly into housing while staff members work collaboratively with the community to provide meals and supportive and stabilizing services. The shelter programs focus on individualized case management services to support residents in finding and maintaining stable housing. Homeless individuals and families receive services including housing, meals, security, supervision, case management, supportive services and information and referral to other community supports and County programs such as employment services. Shelter staff also provide basic life skills programs that address the skills required to be self-sufficient such as finding and obtaining stable housing; household skills training to help residents maintain permanent housing; problem solving skills; budgeting and financial management; and for family shelters, parenting education classes. The County provides on-site, community-based, on-call mental health services and alcohol and drug abuse counseling services from the Fairfax-Falls Church Community Services Board and health services from the Health Department. Community groups augment the contractors' services, providing volunteers, donations, and other services that benefit homeless adults and families.

Office to Prevent and End Homelessness

There are six shelters located throughout the County:

| Shelter | Type of Shelter | Location | Beds |
|---------------------------------------|--------------------|---------------------|--|
| Bailey's Crossroads Community Shelter | Adult | Bailey's Crossroads | 50 beds for adult individuals 10 beds for cold weather overflow |
| Eleanor U. Kennedy Homeless Shelter | Adult | Route 1 | 50 beds for adult individuals 16 beds for year round overflow 10 beds for cold weather overflow |
| Embry Rucker Community Shelter | Adult and Families | Reston | 28 beds for adult individuals 10 beds for cold weather overflow 42 beds (in 10 rooms) for families |
| Mondloch House I and II ¹ | Adult and Families | Route 1 | 8 beds for chronically homeless adult individuals 45 beds (in 15 rooms) for families |
| Shelter House | Families | Falls Church | 42 beds (in 7 apartments) for families |
| Katherine K. Hanley Family Shelter | Families | Fairfax-Centreville | 72 beds (in flexible room arrangements) for families |

¹ Family shelter services will be terminated due to the renovation and conversion of Mondloch House II from a family shelter to residential studio units for adults. However, due to the number of families on the waitlist and the immense need in South County, additionally funding is included in the [FY 2012 Adopted Budget Plan](#) to serve these families elsewhere.

In FY 2010, the number of Literally Homeless unduplicated clients served was 3,098. This number is comprised of 1,639 single adults and 1,459 homeless persons in families. The "family" population included 536 adults and 886 children. Thirty-seven individuals identified in the "family" population had no age designation.

Motel Placements

Working families and individuals with limited incomes are increasingly unable to locate places to live in Fairfax County. Unfortunately, the shelters are generally full to capacity, so it is often necessary to place families on the Shelter Waiting List. Families are selected from the top of the waiting list as shelter space becomes available. The waiting list for family shelters consistently averages between 80 and 110 families. Families with children who have no other housing options must stay in motels while awaiting shelter placement. While in the motel, non-profit partners work with the family to provide case management, direct services, and hot meals. Approximately 100 families are placed in motels each year. On any given night, 15 families are being sheltered in motels. Families generally remain in their motel placement for approximately three months before transitioning to one of the four family shelters. A pilot motel placement program has been initiated that places families into rental units rather than motel units.

Transitional Housing

The County receives a transitional housing grant from the U.S. Department Housing and Urban Development (HUD), Community Housing Resource Program (CHRP) (36 units), and has transitioned Reaching Independence through Support and Education (RISE), previously a transitional housing program, into a Permanent Supportive Housing Program (20 units). These programs are operated in partnership with non-profit organizations. Please refer to the Fund 102, Federal/State Grant Fund, narrative in Volume 2 for additional information on these grants.

Office to Prevent and End Homelessness

Permanent Housing/Home-Ownership

The Partnership for Permanent Housing (PPH) was been designed to assist 25 homeless families to achieve self-sufficiency and to secure permanent housing. Families are selected from homeless shelters or transitional housing programs and meet the following criteria:

- At least one adult in the household is steadily employed, or can demonstrate a history of regular employment and/or enrollment in educational or job-training courses;
- Household has annual income that is 60 percent of the Area Median Income (AMI) or less, as determined by HUD and adjusted for household size; and
- Applicants agree to establish and follow a self-sufficiency plan under the guidance of a program case manager and work towards the goals of homeownership and family self-sufficiency.

Families selected for the program received rental housing assistance, case management, mentoring services, homebuyer assistance, homeownership education and financial literacy training. This program, a pioneering program in the country, is one of the County's new and innovative programs under its Ten Year Plan to End Homelessness, and is the recipient of 2009 National Association for County Community and Economic Development (NACCED) Award of Excellence.

Housing First Housing for Chronically Homeless Individuals

Funds are used to provide housing first services for up to 20 individuals who have been chronically homeless. Services include permanent housing (with contributions from the participants) and case management. These services are currently provided through contracts with two community-based organizations.

Hypothermia Prevention

Additional sheltering has been provided during the winter months as the need for shelter for single individuals has grown and the capacity for sheltering them has not. The goal of the program is to prevent hypothermia among this population, while maintaining a safe environment for the participants, staff and volunteers. Initially operated in the central Fairfax area by a nonprofit partnership, the program has now grown to include sites in the north and south county areas as well. The program is a joint effort between the Office to Prevent and End Homelessness, Department of Family Services, Fairfax-Falls Church Community Services Board's homeless outreach staff, shelter and other nonprofit providers, and over 2,300 volunteers representing faith communities throughout various parts of the County. During the winter of 2009-2010, hypothermia prevention shelter and meals were provided to over 900 homeless adults.

Office to Prevent and End Homelessness

Budget and Staff Resources

| Agency Summary | | | | | |
|--|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 3 / 3 | 6 / 6 | 6 / 6 | 7 / 7 | 7 / 7 |
| Expenditures: | | | | | |
| Personnel Services | \$252,472 | \$532,001 | \$532,001 | \$627,501 | \$627,501 |
| Operating Expenses | 61,819 | 9,050,531 | 9,705,841 | 9,833,105 | 9,833,105 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$314,291 | \$9,582,532 | \$10,237,842 | \$10,460,606 | \$10,460,606 |
| Income: | | | | | |
| Office to Prevent & End Homelessness Federal Funding | \$0 | \$295,292 | \$295,292 | \$295,292 | \$295,292 |
| Total Income | \$0 | \$295,292 | \$295,292 | \$295,292 | \$295,292 |
| Net Cost to the County | \$314,291 | \$9,287,240 | \$9,942,550 | \$10,165,314 | \$10,165,314 |

| Position Summary | |
|-------------------------------|----------------------------------|
| 1 Executive Director | 1 Administrative Assistant IV |
| 1 Program Manager | 4 Management Analysts III (1T) |
| TOTAL POSITION | |
| 7 Positions / 7.0 Staff Years | (T) Denotes Transferred Position |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **South County Family Shelter** \$500,000
 An increase of \$500,000 is included for family shelter services. This is to replace homeless services being terminated due to the renovation and conversion of Mondloch House II from a family shelter to residential studio units for adults. It is anticipated that services for families will be in leased space owned by non-profits.
- ◆ **Contract Rate Adjustments** \$227,788
 An increase of \$227,788 in Operating Expenses supports a contract rate increase for the operation of homeless services provided by the County.

Office to Prevent and End Homelessness

- ◆ **Transfer of Resources Supporting Homeless Services** **\$200,286**
In an effort to coordinate resources aimed at supporting the Ten Year Plan to End Homelessness, funding of \$200,286, including \$95,500 in Personnel Services and 1/1.0 SYE Management Analyst III position as well as \$104,786 in Operating Expenses, is being transferred to the Office to Prevent and End Homelessness from Agency 67, Department of Family Services. It should be noted that the initial transfer of resources dedicated to homeless services was made from the Department of Family Services in FY 2011. This represents the final transfer of resources supporting homeless services from the Department of Family Services to OPEH and includes funding for items such as prescriptions, refuse and phone charges.

- ◆ **Reductions** **(\$50,000)**
A decrease of \$50,000 reflects agency reductions utilized to balance the FY 2012 budget as a result of reconciliation of current service levels and actual costs. This reduction will not adversely impact services.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011.

- ◆ **Carryover Adjustments** **\$185,310**
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved funding of \$185,310, including \$35,310 in encumbered carryover in Operating Expenses for the Homeless Management Information System (HMIS) contract that is essential to the County's efforts to end homelessness and for supplies needed for the Hypothermia Program. In addition, \$150,000 was required to support a Disability Housing Study consistent with the recommendations of the Housing Blueprint approved by the Board of Supervisors in FY 2010.

- ◆ **Third Quarter Adjustments** **\$470,000**
As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved funding of \$470,000. Of this, \$400,000 was reallocated from the FY 2011 Emergency Support of Community Organizations reserve to support financial assistance and stabilization for families and individuals who are at-risk of homelessness. These services were previously provided with funding received through the American Recovery and Reinvestment Act of 2009. In addition, funding of \$70,000 was reallocated from the reserve established at the *FY 2010 Carryover Review* to fund transition and implementation costs associated with the Human Services System reorganization initiatives included in the FY 2011 budget. The Human Service Transition Reserve funds will help to improve capacity of the HMIS to manage data and provide regular reports so that resources can be shifted and service needs addressed quickly.

Key Performance Measures

Objectives

- ◆ To increase the number of persons who exit the County's single and family shelters to permanent housing to 531.

Office to Prevent and End Homelessness

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Unduplicated number of clients served in the County's single shelters | NA | NA | NA / 703 | 764 | 788 |
| Unduplicated number of persons in families served in the County's family shelters | NA | NA | NA / 885 | 962 | 992 |
| Efficiency: | | | | | |
| Cost per person served by the County's single and family shelters | NA | NA | NA / \$3,941 | \$3,923 | \$3,918 |
| Service Quality: | | | | | |
| Average length of stay in the County's single shelters (in days) | NA | NA | NA / 74 | 68 | 66 |
| Average length of stay in the County's family shelters (in days) | NA | NA | NA / 95 | 87 | 85 |
| Outcome: | | | | | |
| Number of persons exiting the County's single and family shelters to permanent housing | NA | NA | NA / 482 | 506 | 531 |

Performance Measurement Results

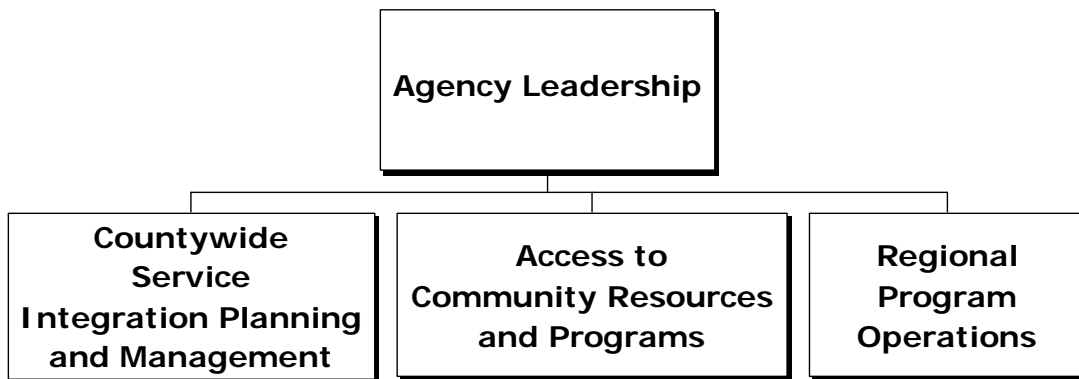
These performance measures focus on operation of the County's homeless shelters which support the Housing First approach in the Fairfax-Falls Church community. By working towards the rapid re-housing of homeless individuals and families in the community into permanent housing, the length of stay for clients being serviced in the shelters will be reduced.

The goal of preventing and ending homelessness is being implemented by the Office to Prevent and End Homelessness through community partnerships with numerous nonprofits, faith-based organizations and government and business leaders. For the first time, consistent data has been collected and validated by OPEH staff in the HMIS from 19 nonprofit organizations that operate 120 programs in the Fairfax-Falls Church community. This data collection process has been time consuming and challenging but has encouraged and supported participating organizations to enter accurate data throughout the year, as well as provide active review and oversight. This process ensures that regardless of where a client enters the homeless delivery system, they are captured and can be included in regular goals and outcomes. This also ensures an unduplicated client count.

The Office to Prevent and End Homelessness will now be able to report on new Ten Year Plan goals necessary to prevent and end homelessness. These Ten Year Plan Goals include: reporting the total number of homeless served throughout the year (previously able to only report on the number of homeless on one particular day-through our Point in Time Count); the length of time an individual and/or families are homeless (this is critical to being able to implement changes and new strategies to reduce the length of time individuals and/or families are homeless); and the total number of chronic homeless that are transient and, thus, getting an unduplicated count is especially important.

The Office to Prevent and End Homelessness will now develop performance measures around the new Ten Year Plan goals. These goals may be challenging to reflect in the current County performance measures structure; however, the Office to Prevent and End Homelessness remains committed to exploring ways to align the community process for outcomes with the County performance measurement reporting structure.

Department of Neighborhood & Community Services



Mission

To engage, connect and collaborate with individuals, organizations, neighborhoods and communities to strategically plan, provide responsive services, and build capacity to support community and neighborhood solutions.

Agency Focus

The Department of Neighborhood and Community Services (DNCS) has three primary functions. The first is to serve the entire human services system through the use of data-driven decisions to identify service gaps; by initiating efforts to track and improve human service outcomes; and demonstrating efficiencies in service delivery. Capacity building within Human Services is coordinated and led by the department, but also involves all stakeholders both within County government and the community as a whole. Programs and approaches are continually developed, critically evaluated and assessed to ensure that needs and goals are being met.

The second function is to deliver information and connect people, community organizations, and human service professionals to resources and services provided both within the department, and more broadly within the community. Access to services is provided across the spectrum of needs (including transportation to services) and, in some cases, includes the provision of direct emergency assistance.

Finally, the department promotes the well-being of children, youth, families and communities. DNCS supports partners and the community by facilitating skill development and the leveraging of resources that can resolve self-identified challenges. In partnership with various public-private community organizations, neighborhoods, businesses and other County agencies, the agency also uses prevention and community building approaches to provide direct services for residents and communities throughout the County.

Countywide Service Integration Planning and Management

The focus of the Countywide Service Integration Planning and Management functional area is to provide the leadership, planning, data, and capacity for achieving the human services system priorities and direction for delivering services in a seamless fashion. Specific divisional priorities are to:

- ◆ support and coordinate collaborative human services policy development;
- ◆ conduct cross-system strategic planning; data collection, analysis, and evaluation; and analysis and dissemination of demographic, service delivery and community level data;

Department of Neighborhood & Community Services

- ◆ optimize productivity and quality of services by assessing alternative ways of doing business;
- ◆ manage cross-system projects to advance system changes that require coordination and collaboration with County, schools and community organizations;
- ◆ design and implement strategies for building community capacity to support strategically-directed human services delivery;
- ◆ manage human service performance accountability efforts to include reporting service and community outcomes; and,
- ◆ coordinate and promote the design and implementation of prevention and community engagement strategies within the human services system and network of community providers.

Access to Community Resources and Programs

The focus of the Access to Community Resources and Programs functional area is to provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs. Specific divisional priorities are to:

- ◆ coordinate service planning (including initial screening for services and eligibility) and provide access to community safety net services through referrals for emergency assistance to appropriate County and community agencies;
- ◆ facilitate client navigation of the human services system and make connections between providers and consumers;
- ◆ maintain the human services database of County and community resources;
- ◆ coordinate the provision of transportation services to clients of the human services system;
- ◆ promote inclusion in community activities and support the provision of a continuum of care for individuals with physical, mental, and developmental disabilities;
- ◆ facilitate the equitable use of public athletic fields, gymnasiums, and community facility space through coordination with public schools and various community-based organizations;
- ◆ provide management and coordination of public access to technology; and,
- ◆ coordinate alternative resource development efforts through partnership development with and between non-profit organizations, corporate entities, grantors, and volunteers.

Department of Neighborhood & Community Services

Regional Program Operations

The focus of the Regional Program Operations functional area is to utilize prevention-based strategies and community-building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults and persons with special needs throughout the County. Specific divisional priorities are to:

- ◆ develop partnerships with neighborhoods, community organizations, faith-based organizations and other County agencies to provide community-sponsored and community-led services that build on local strengths and meet the specific needs of the unique communities;
- ◆ serve as a “convener of communities” to expand resources, nurture community initiative, and stimulate change via community leadership forums, neighborhood colleges, and community planning dialogues;
- ◆ conduct community assessments, monitor trends and address service gaps at the regional level; and,
- ◆ operate service and resource centers to provide a focal point for service delivery including meeting places for neighborhood associations and support groups and offer outcome-focused youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages.

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular ¹ | 0 / 0 | 0 / 0 | 0 / 0 | 0 / 0 | 0 / 0 |
| Expenditures: | | | | | |
| Personnel Services | \$0 | \$14,473,595 | \$14,473,595 | \$14,938,932 | \$14,938,932 |
| Operating Expenses | 0 | 17,510,010 | 18,797,516 | 18,006,010 | 18,006,010 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$0 | \$31,983,605 | \$33,271,111 | \$32,944,942 | \$32,944,942 |
| Less: | | | | | |
| Recovered Costs | \$0 | (\$7,010,081) | (\$7,010,081) | (\$7,010,081) | (\$7,010,081) |
| Total Expenditures | \$0 | \$24,973,524 | \$26,261,030 | \$25,934,861 | \$25,934,861 |
| Income: | | | | | |
| Fees | \$0 | \$1,421,785 | \$1,041,024 | \$1,047,743 | \$1,047,743 |
| FASTRAN Rider Fees | 0 | 18,138 | 18,138 | 18,500 | 18,500 |
| Revenue from Other Jurisdictions | 0 | 7,131 | 7,131 | 7,131 | 7,131 |
| Fairfax City Contract | 0 | 42,189 | 48,232 | 48,232 | 48,232 |
| Seniors on the Go Fees | 0 | 0 | 0 | 79,090 | 79,090 |
| Total Income | \$0 | \$1,489,243 | \$1,114,525 | \$1,200,696 | \$1,200,696 |
| Net Cost to the County | \$0 | \$23,484,281 | \$25,146,505 | \$24,734,165 | \$24,734,165 |

¹ In addition to the 207/206.75 SYE Merit Regular positions shown here there are 3/3.0 SYE Merit Grant positions in Fund 102, Federal/State Grant Fund that support programs managed by this agency.

Department of Neighborhood & Community Services

| Position Summary | | |
|---|--|---|
| <p><u>Agency Leadership</u></p> <p>1 NCS Director 1 NCS Deputy Director 1 Administrative Assistant V</p> <p><u>Countywide Service Integration Planning & Management (CSIPM)</u></p> <p>1 NCS Division Director 1 Management Analyst IV 3 Program Managers 1 Sr. Econ & Statistical Analyst 2 Economic & Statistical Analysts 6 Management Analysts III 1 Park/Rec. Specialist III 1 Community Developer I 1 Child Care Specialist III 2 Administrative Assistants IV 1 Program & Procedures Coord</p> | <p><u>Access to Community Resources and Programs</u></p> <p>1 NCS Division Director 3 Program Managers 1 Management Analyst IV 1 Transportation Planner V 1 Chief Transit Operations 1 Transportation Planner III 1 Transportation Planner II 1 Park/Recreation Specialist IV 9 Park/Recreation Specialists III 6 Park/Recreation Specialists II 1 Park/Recreation Specialist I 1 Network Telecomm Analyst II 2 Network Telecomm Analysts I 1 Publications Assistant 1 Administrative Associate 1 Management Analyst II (1T) 4 Social Work Supervisors 39 Social Workers II 3 Transit Schedulers II 2 Transit Service Monitors 2 Administrative Assistants IV, 1PT 2 Administrative Assistants III 1 Administrative Assistant II 1 Administrative Assistant I</p> | <p><u>Regional Program Operations</u></p> <p>2 NCS Division Directors 4 NCS Regional Managers 4 NCS Operations Managers 4 Community Developers II 3 Community Developers I 3 Park/Rec. Specialists IV 16 Park/Rec. Specialists III 5 Park/Rec. Specialists II 19 Park/Rec. Specialists I 1 Management Analyst I 15 Park/Rec. Assistants 10 Information Tech. Educators II 4 Administrative Assistants IV 7 Administrative Assistants III 1 Administrative Assistant II</p> |
| <p>TOTAL POSITIONS 207 Positions (1T) / 206.75 Staff Years (1.0T) 3/3.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund</p> | | |
| | | <p>PT Denotes Part-Time Position (T) Denotes Transferred Position</p> |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Seniors-On-the-Go (SOTG) and Taxi Access (TA) Program Adjustments** **\$369,000**
 In support of the SOTG and the TA programs, funding in the amount of \$369,000 and 1/1.0 SYE Management Analyst II position is transferred to DNCS. The Management Analyst II position and funding of \$55,000 is transferred from Agency 67, Department of Family Services and operating expenses of \$314,000 are transferred from Agency 40, Department of Transportation to consolidate and create efficiencies in the SOTG and TA programs.
- ◆ **Congregate Meals Program** **\$344,547**
 An amount of \$344,547 associated with Personnel Services expenses is transferred from Fund 103, Aging Grants and Programs for the Congregate Meals Program that provides meals to participants at six County Seniors' facilities located in Lorton, Groveton, Bailey's, Lewinsville, Pimmit Hills and Kingstowne.
- ◆ **Herndon Neighborhood Resource Center** **\$180,000**
 An amount of \$180,000 is provided for non-lease operating expenses associated with the transition of funding for the Herndon Neighborhood Resource Center (HNRC). Beginning in FY 2012 the County will fully fund the HNRC as the services provided are essential to meet prevention objectives of the

Department of Neighborhood & Community Services

County's Human Services system and the clients served by the HNRC have limited options for these services. County staff has been working to identify options to maintain the services in this community and will be working to partner with a non-profit for management of the HNRC.

- ◆ **Access Fairfax Program** **\$67,790**
An amount of \$67,790 is being transferred from Agency 13, Office of Public Affairs (OPA) to DNCS for staff that provide services to visitors and clients at the South County Government Center.
- ◆ **Reductions** **\$0**
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional personnel savings.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$1,287,506**
As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,287,506 primarily associated with professional and consulting contracts, telecommunication expenses, FASTRAN and event activities for Agency 50, Department of Recreation and Community Services; and contracts with the Learning Tree Institute for training and George Mason University for the Phoenix Project and development and evaluation of County programs for Agency 69, Department of Systems Management for Human Services.
- ◆ **Position Adjustments** **\$0**
As part of the FY 2011 review of County position categories, a conversion of 24/23.75 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status. In addition 1/1.0 SYE position is transferred to the Fairfax-Falls Church Community Services Board to support neighborhood and community activities, and 1/1.0 SYE Program and Procedures Coordinator position is redirected to help improve overall alignment of prevention initiatives within the Countywide Services Integration and Planning Management Division.
- ◆ **Access Fairfax Program** **\$0**
Two positions including 1/1.0 SYE Administrative Assistant III and 1/1.0 SYE Administrative Assistant II are to be converted to Merit Regular status and are being transferred from OPA to DNCS for the services provided to visitors and clients at the South County Government Center. The vast majority of visits to South County are for human services and the relocation of staff to DNCS, within the Access Division, will provide a more focused link to the programs best suited for the client. Funding will be absorbed in FY 2011.

Cost Centers

DNCS is divided into cost centers which work together to fulfill the mission of the department. They are: Agency Leadership and Countywide Service Integration Planning and Management; Access to Community Resources and Programs; and Regional Program Operations.

Department of Neighborhood & Community Services

Agency Leadership and Countywide Service Integration Planning and Management



| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 0 / 0 | 22 / 22 | 23 / 23 | 22 / 22 | 23 / 23 |
| Total Expenditures | \$0 | \$1,998,044 | \$2,457,950 | \$1,998,044 | \$1,998,044 |

Key Performance Measures

Goal

To provide the leadership, planning, data, and capacity for achieving the human services system priorities and direction for delivering services in a seamless fashion.

Objectives

- ◆ To increase by at least 10 percent the interfaith capacity to prepare and respond to emergencies and disasters.
- ◆ To provide accurate, timely demographic information to the public through the info line, Website and published reports, including a five-year population forecast that is accurate within +/- 2.0 percent.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives | 100 | 100 | NA / 164 | 175 | 193 |
| Service Quality: | | | | | |
| Percent of faith communities satisfied with the training and tools received through the emergency preparedness planning and response and recovery training | NA | NA | NA / NA | 90.0% | 90.0% |
| Percent of demographic information requests answered within one workday | 99.1% | 98.2% | 95.0% / 99.0% | 95.0% | 95.0% |
| Outcome: | | | | | |
| Percent increase in faith community capacity to provide a countywide interfaith, coordinated response to emergencies | NA | 0.0% | NA / 64.0% | 6.7% | 14.3% |
| Accuracy of five-year population forecasts measured as difference between forecast made five years ago and current estimate | 4.8% | 6.1% | NA / NA | NA | NA |

Department of Neighborhood & Community Services

Performance Measurement Results

The Community Interfaith Liaison (CIL) Office, in collaboration with Faith Communities in Action, continued its efforts to build stronger capacity in faith communities to prepare and respond to emergencies and disasters as one of its major initiatives. The number of faith communities participating in interfaith emergency preparedness planning, response and recovery training, and countywide coordination initiatives increased 64 percent (from 100 to 164) between FY 2009 and FY 2010. Several successful workshops on Community Disaster and Continuity of Operations planning accounted for the significant participation increase. The CIL Office has planned Community Chaplain orientation sessions in addition to trainings on “Assisting Individuals in Crisis,” “Pastoral Crisis Intervention,” and “Psychological First Aid” to further increase capacity in FY 2012.

The service quality measure for the department’s economic and demographic research group reports on the percentage of demographic information requests answered within one business day, and encompasses over 200 requests per year received via telephone, email and walk-ins. The division continues to consistently exceed its target of 95 percent on this measure, and achieved 99.0 percent in FY 2010. The high target and the record of success in meeting it demonstrate the commitment of the economic and demographic group to be responsive to their customers and ensure timely access to high-quality data.

The five-year population outcome measure has allowed for an evaluation of past performance on the accuracy of the division’s population forecasting assumptions, methodology and model—an important factor when forecasts are being used to plan for future facilities and programs. The population forecasting program has been suspended for three years while a new system is developed and implemented; therefore no data can be provided for FY 2010, FY 2011 or FY 2012.

Access to Community Resources and Programs

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 0 / 0 | 78 / 78 | 85 / 84.75 | 86 / 86 | 86 / 85.75 |
| Total Expenditures | \$0 | \$11,161,586 | \$11,535,832 | \$11,530,586 | \$11,530,586 |

Key Performance Measures

Goal

To provide information and assistance that connects residents, human service professionals, and community organizations to programs, services, and resources that meet individual and community needs.

Objectives

- ◆ To maintain at 75 percent the Coordinated Services Planning (CSP) unit success rate in linking clients to County, community, or personal resources that enable them to meet their identified basic needs.
- ◆ To increase by 1 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.

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- ◆ To maintain (0 percent change) the proportion of rides by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective for the various programs that comprise the Human Services transportation system.
- ◆ To increase by 2 percent the number of participants in all Extension programs in order to provide opportunities for community involvement and personal development.
- ◆ To increase by 2 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| CSP client service interactions | 149,771 | 156,385 | 150,000 / 152,741 | 170,000 | 170,000 |
| CSP new cases established | 5,406 | 6,314 | 5,500 / 6,265 | 5,500 | 5,500 |
| Sports participants | 247,427 | 247,180 | 249,652 / 239,221 | 241,613 | 244,029 |
| Human Services Agency client rides on rideshare buses | 529,173 | 489,817 | 325,770 / 341,365 | 341,365 | 341,365 |
| Participants in all Extension programs | 46,850 | 48,297 | 49,263 / 29,227 | 29,812 | 30,408 |
| Therapeutic Recreation program attendance | 16,713 | 17,875 | 18,232 / 20,056 | 20,457 | 20,866 |
| Efficiency: | | | | | |
| CSP client service interactions per worker | 4,405 | 4,600 | 4,400 / 4,490 | 4,474 | 4,474 |
| Cost per sports participant | \$11.28 | \$11.26 | \$9.30 / \$9.22 | \$9.55 | \$9.45 |
| Cost per Human Services Agency client rides on rideshare buses | \$22.23 | \$22.58 | \$21.63 / \$18.15 | \$18.80 | \$19.47 |
| Cost per Extension participant | \$2.05 | \$1.78 | \$1.93 / \$2.59 | \$2.71 | \$2.83 |
| Cost per session for Therapeutic Recreation participant | \$94.26 | \$85.77 | \$79.41 / \$63.34 | \$64.43 | \$66.37 |
| Service Quality: | | | | | |
| Average speed of answer | 1:03 | 1:21 | NA / 2:07 | 2:30 | 2:30 |
| Percent of satisfied sports participants | 87% | 88% | 90% / 84% | 90% | 90% |
| Ratio of rides per complaint | 15,145:1 | 8,630:1 | 11,715:1 / 10,927:1 | 11,715:1 | 14,526:1 |
| Percent of satisfied Extension participants | 83% | 91% | 90% / 88% | 90% | 90% |
| Percent of satisfied Therapeutic Recreation customers | 93% | 90% | 90% / 92% | 90% | 90% |

Department of Neighborhood & Community Services

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Outcome: | | | | | |
| Percent of CSP clients having basic needs successfully linked to County, community, or personal resources | 71% | 72% | 75% / 76% | 75% | 75% |
| Percent change in sports participation | 2.8% | (0.1%) | 1.0% / (3.2%) | 1.0% | 1.0% |
| Percent change in Human Services Agency client rides on rideshare buses | (1.2%) | (7.4%) | (33.5%) / (30.3%) | 0.0% | 0.0% |
| Percent change in Extension participant enrollment | (1.8%) | 3.1% | 2.0% / (39.5%) | 2.0% | 2.0% |
| Percent change in participants registered in Therapeutic Recreation programs | (18.8%) | 7.0% | 2.0% / 12.2% | 2.0% | 2.0% |

Performance Measurement Results

The Coordinated Services Planning (CSP) Unit projects 170,000 client service interactions in FY 2012. These interactions represent CSP's efforts in response to incoming calls, which are primarily requests for assistance with basic needs, short-term case management and budget counseling. The large increase projected for FY 2012 is driven by two major factors. First, the continuing stress in the economy has resulted in prolonged increases in the number of calls to CSP, and greater efforts required by workers to coordinate service responses with nonprofit partners. The increase in demand for services is best illustrated by the number of new cases created in FY 2010. In addition to repeat callers, over 6,200 residents received help from CSP for the first time. The second reason for the particularly sharp increase projected for FY 2012 and beyond is due to CSP's implementation of new automated call distribution technology in early FY 2011. The new system captures new data on CSP workers' outbound coordination calls that the old system did not capture. The new system also allows greater flexibility in routing calls, so that callers who are already working with a CSP staff member can reach them more quickly for follow-up calls and updates. In this respect, the new system provides additional convenience for clients as well as a more accurate count of service response output.

While the department has increased the capacity to handle both greater volume and complexity in its core social work interactions, the agency is still working to keep up with higher demand and meet elevated targets for customer service response time and operating efficiency. During FY 2010, calls to CSP were answered on average within 2:07 minutes. The increase in response time can be attributed to the vast increase in call volume coupled with higher-than-usual staff turnover, which reduces call-answering capacity and results in higher wait times. Speed of answer is projected to increase to 2:30 minutes on average during FY 2011 and FY 2012. This projected increase reflects measurement and reporting differences in the new automated call distribution technology implemented in late FY 2010 more than it does actual increases in caller wait times. In FY 2012, CSP will continue to operate with maximum efficiency.

CSP's outcome objective is to successfully link CSP clients to County, community, or personal resources for help with basic needs. Even though basic needs requests were at their highest levels in CSP's history in FY 2010, CSP was successful in meeting 76 percent of basic needs case objectives. Of those needs that could not be met successfully, more than 81 percent were from clients who did not meet the eligibility or service plan requirements for assistance with rent or utility payments because either: (1) they had already received support during the year, (2) they could not demonstrate an ability or willingness to reduce

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household expenses to live within their means, or (3) they needed more financial assistance than could be provided by community agencies. The successes achieved in FY 2010 can be attributed in part to the matching funds provided to Fairfax County for distribution through community-based agencies to help families meet emergency self-sufficiency.

The Community Use Scheduling unit provides County residents with a variety of organized sports and athletic programs, and efficiently allocates field and gym space. Sports participation shows a modest 3.2 percent decline in FY 2010. Although sports participation remains high in Fairfax County, participation has stabilized for the past few years. The current economy is a likely contributor to the decrease in family/individual participation. Regarding space issues, the unit is continuing to be more efficient in field and gym space allocation. New field and gym allocation policies approved in FY 2009, as well as several FY 2010 initiatives to improve field scheduling efficiencies based on sport-specific or community-specific circumstances, should result in additional availability and increase participation.

For various programs that utilize the Human Services Transportation system, the overall number of rides provided decreased significantly in FY 2010, primarily due to a loss of funding support. For example, consumers of the Fairfax-Falls Church Community Services Board who are Medicaid-eligible transferred to other vendors and are now the responsibility of the state's Medicaid transportation vendor. As a coordinated service provider for the network of Human Services agencies, ridesharing and route design are the most critical components of the historically high satisfaction ratings that Human Services Transportation has enjoyed. The ability to continually redesign route structures for operational and budget efficiencies has enabled Human Services Transportation to provide high quality services and meet ridership demand. Although complaints are still higher than they were in FY 2008, there has been a decrease in ride-to-complaint ratios since FY 2009. On-time ride percentages remain high.

Participation in Extension programs (which include 4-H, nutrition education, horticulture education, community initiatives, prevention, veterinary sciences, and embryology) experienced a significant decrease in FY 2010. Unlike in previous years, several programs were not offered in FY 2010 due to staff turnover. The percentage of satisfied participants is also down from FY 2009, which is also likely due to the reduction in program offerings. It is expected that program offerings and satisfied customers will increase due to focused priorities and increased training for volunteers. Staff vacancies will likely remain due to current budget shortfalls.

DNCS strives to provide opportunities for children and adults with disabilities to acquire skills that enable them to, as independently as possible, participate in the recreation and leisure programs of their choice. For FY 2010, the increase in Therapeutic Recreation program attendance is directly attributable to enhancement of the Therapeutic Recreation summer camp program run in conjunction with Fairfax County Public Schools (FCPS), and the development of a new pre-school based summer program in collaboration with the Infant and Toddler Connection of Fairfax-Falls Church. In addition, the continued trend of higher numbers of total participants positively impacted as a result of therapeutic recreation program provisions, community partnerships, or through integration support indicates successful achievement toward that goal. Customers remain highly satisfied with the therapeutic recreation programs.

Department of Neighborhood & Community Services

Regional Program Operations

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 0 / 0 | 80 / 80 | 98 / 98 | 98 / 98 | 98 / 98 |
| Total Expenditures | \$0 | \$11,813,894 | \$12,267,248 | \$12,406,231 | \$12,406,231 |

Key Performance Measures

Goal

To utilize prevention-based strategies and community building approaches in the delivery of a range of community-based services that meet the needs of youth, families, older adults and persons with special needs throughout the County.

Objectives

- ◆ To increase by 1 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ◆ To increase by 2 percent the number of youth participating in teen services programs in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 2 percent the attendance at all community centers to ensure that residents have access to programs and services that reinforce healthy and positive choices for leisure and recreation.
- ◆ To increase by 5 percent the weekly attendance in the Middle School After-School Program.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Senior Center attendance | 276,326 | 278,054 | 280,835 / 251,830 | 254,348 | 256,892 |
| Community center attendance | 190,397 | 211,781 | 216,017 / 211,637 | 215,870 | 220,187 |
| Teen Services Attendance | 103,357 | 103,862 | 95,553 / 99,261 | 101,246 | 103,271 |
| Weekly attendance in the Middle School After-School Program | 17,125 | 17,586 | 18,465 / 18,057 | 18,960 | 19,908 |
| Efficiency: | | | | | |
| Cost per attendee | \$5.92 | \$5.84 | \$3.40 / \$6.20 | \$6.59 | \$6.56 |
| Community center cost per attendee | \$8.77 | \$7.45 | \$7.15 / \$7.54 | \$7.38 | \$7.37 |
| Cost per teen attendee | \$19.79 | \$21.77 | \$18.72 / \$16.30 | \$16.76 | \$16.61 |
| Cost per attendee in the Middle School After-School Program | \$4.83 | \$4.74 | \$4.37 / \$4.28 | \$4.11 | \$4.04 |

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| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Service Quality: | | | | | |
| Percent of seniors satisfied with programs and services | 86% | 91% | 90% / 91% | 90% | 90% |
| Percent of satisfied participants | 94% | 92% | 90% / 96% | 90% | 90% |
| Percent of satisfied Teen Services participants | 85% | 84% | 90% / 85% | 90% | 90% |
| Percent of parents satisfied with the activities and programs offered by the Middle School After-School Program | 89% | 87% | 90% / 90% | 90% | 90% |
| Outcome: | | | | | |
| Percent change in attendance at Senior Centers | 11.9% | 0.6% | 1.0% / (9.4%) | 1.0% | 1.0% |
| Percent change in citizens attending activities at community centers | 8.0% | 11.2% | 2.0% / (1.0%) | 2.0% | 2.0% |
| Percent change of Teen Services participants | 3.9% | 0.1% | (8.0%) / (4.4%) | 2.0% | 2.0% |
| Percent change in weekly attendance in the Middle School After-School Program | 46.9% | 2.7% | 5.0% / 2.7% | 5.0% | 5.0% |

Performance Measurement Results

Attendance at the DNCS Senior Centers remains high, although a decline in participation numbers is shown in FY 2010. A major factor contributing to the decline was the severe winter season. Additionally, in FY 2010, Senior Services implemented an automated attendance system which enabled a more accurate collection of attendance data. The lack of an automated system in FY 2009 made it difficult to report on the real impact fee implementation has had on center attendance. The FY 2010 customer satisfaction survey showed that customer satisfaction slightly increased—verifying that satisfaction remains high and fees are not a major barrier to participation.

In FY 2010, Teen Services programming centered around the “P³R” model with a focus on programs emphasizing “personal, practical, professional” development of teens supported by other challenging, more traditional recreational activities. Particular emphasis was placed on teen leadership, fine and performing arts, family programming and non-traditional sports activities. As projected, Teen Services experienced a small reduction in attendance due to: a transfer of operations of the Value In Prevention (VIP) Summer Camps to FCPS, recruitment efforts temporarily compromised due to reallocation of merit staff resources, the combination of two service regions into one, and a redesign in the program’s reporting process. Transportation also continues to be a challenge, especially for younger teens. Providing programming within local communities in 8 week increments coupled with additional joint programming opportunities with community centers and schools partially addressed this issue. The Middle School After-School (MSAS) program continues to see increases in both student participation and program satisfaction rates (from parents, teachers, and students). Attendance at Community Center locations remains high due to continuing extensive outreach into specific neighborhoods. This outreach has resulted in more diverse programming opportunities for citizens. In addition, participants have been able to get connected to new programs and services facilitated by staff, non-profits, and community volunteers. Community centers and program areas are also utilizing a comprehensive community planning approach to facilitate community involvement with programs—from the inception of ideas to the actual facilitation of the program. Subsequently, the sense of ownership by the community has had a proven positive effect on participant satisfaction.

Parks and Libraries Program Area Summary

Overview

The quality of life in Fairfax County is significantly enhanced by the high caliber of its parks and libraries as they provide many opportunities to learn, have fun, and relax. The formal beginning of the Fairfax County Public Library (FCPL) can be traced to the appropriation of \$250 by the Board of Supervisors in 1939 to establish a free countywide system. For more than 50 years, the Fairfax County Park Authority (FCPA) has been protecting and preserving precious natural resources, ensuring that everyone will be able to appreciate and enjoy them. In addition to the major parks, there are also nature centers, historic sites, public gardens, recreation centers, athletic fields and golf courses to explore and experience.

FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia. More than 5.6 million visits to Fairfax County libraries were made in FY 2010. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed almost 14 million items during FY 2010. Remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both Virginia and the Washington D.C. metropolitan area with over 1 million people. Under the direction of a Board of Supervisors' appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with over 22,000 acres, 417 parks, nine recreation centers, eight golf courses, an ice skating rink, 220 playgrounds, 668 public gardens, five nature centers, an equestrian center, 505 Fairfax County Public School owned athletic fields, 287 Park Authority owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 300 miles of trails. The Authority has balanced the dual roles of providing recreational and fitness opportunities to citizens and serving as stewards and interpreters of Fairfax County's natural and cultural resources.

It should be noted that in FY 2011, as part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity, the Department of Community and Recreation Services (formerly reflected in this Program Area) and the Department of Systems Management for Human Services were merged into a new agency, the Department of Neighborhood and Community Services (DNCS). As a result of this reorganization, the FY 2012 Adopted Budget Plan for the new DNCS is reflected in the Health and Welfare section of Volume 1. For additional details on DNCS, please refer to the agency narrative in the Health and Welfare program area of Volume 1.

Parks and Libraries Program Area Summary

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, FCPA and FCPL each 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 of the agencies in the Parks and Libraries program area include:

- Enhancing Citizen Quality of Life
- Accessibility
- Diversity
- Inclusiveness of all segments of the community
- Professional growth and staff development
- Lifelong learning
- Leisure opportunities
- Technology
- Partnerships and community involvement
- Stewardship of resources

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

In recognition that government cannot meet all the needs in this program area, there is a strong emphasis on community-building and leveraging community, business and County resources to provide the services and programs that residents want. Each of the agencies relies extensively on volunteers to achieve its mission. Changing demographics are affecting the agencies in this program area and their strategic plans are designed to address these conditions.

Program Area Summary by Character

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Authorized Positions/Staff Years | | | | | |
| Regular | 926 / 901.5 | 716 / 693.5 | 736 / 725 | 736 / 722.5 | 736 / 725 |
| Expenditures: | | | | | |
| Personnel Services | \$51,553,989 | \$40,537,246 | \$40,554,335 | \$40,567,402 | \$40,567,402 |
| Operating Expenses | 28,107,971 | 10,840,351 | 12,461,169 | 10,840,351 | 10,840,351 |
| Capital Equipment | 166,860 | 0 | 45,060 | 0 | 0 |
| Subtotal | \$79,828,820 | \$51,377,597 | \$53,060,564 | \$51,407,753 | \$51,407,753 |
| Less: | | | | | |
| Recovered Costs | (\$10,096,917) | (\$3,720,298) | (\$3,672,053) | (\$3,672,053) | (\$3,672,053) |
| Total Expenditures | \$69,731,903 | \$47,657,299 | \$49,388,511 | \$47,735,700 | \$47,735,700 |
| Income | \$5,289,199 | \$5,117,748 | \$4,240,347 | \$4,240,347 | \$4,240,347 |
| Net Cost to the County | \$64,442,704 | \$42,539,551 | \$45,148,164 | \$43,495,353 | \$43,495,353 |

Parks and Libraries Program Area Summary

Program Area Summary by Agency¹

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Department of Community and Recreation Services | \$18,718,036 | \$0 | \$0 | \$0 | \$0 |
| Fairfax County Park Authority | 23,103,572 | 21,621,388 | 22,112,220 | 21,699,789 | 21,699,789 |
| Fairfax County Public Library | 27,910,295 | 26,035,911 | 27,276,291 | 26,035,911 | 26,035,911 |
| Total Expenditures | \$69,731,903 | \$47,657,299 | \$49,388,511 | \$47,735,700 | \$47,735,700 |

¹ It should be noted that in FY 2011, as part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity, the Department of Community and Recreation Services (formerly reflected in this Program Area) and the Department of Systems Management for Human Services were merged into a new agency, the Department of Neighborhood and Community Services (DNCS). As a result of this reorganization, the FY 2012 Adopted Budget Plan for the new DNCS is reflected in the Health and Welfare section of Volume 1.

Budget Trends

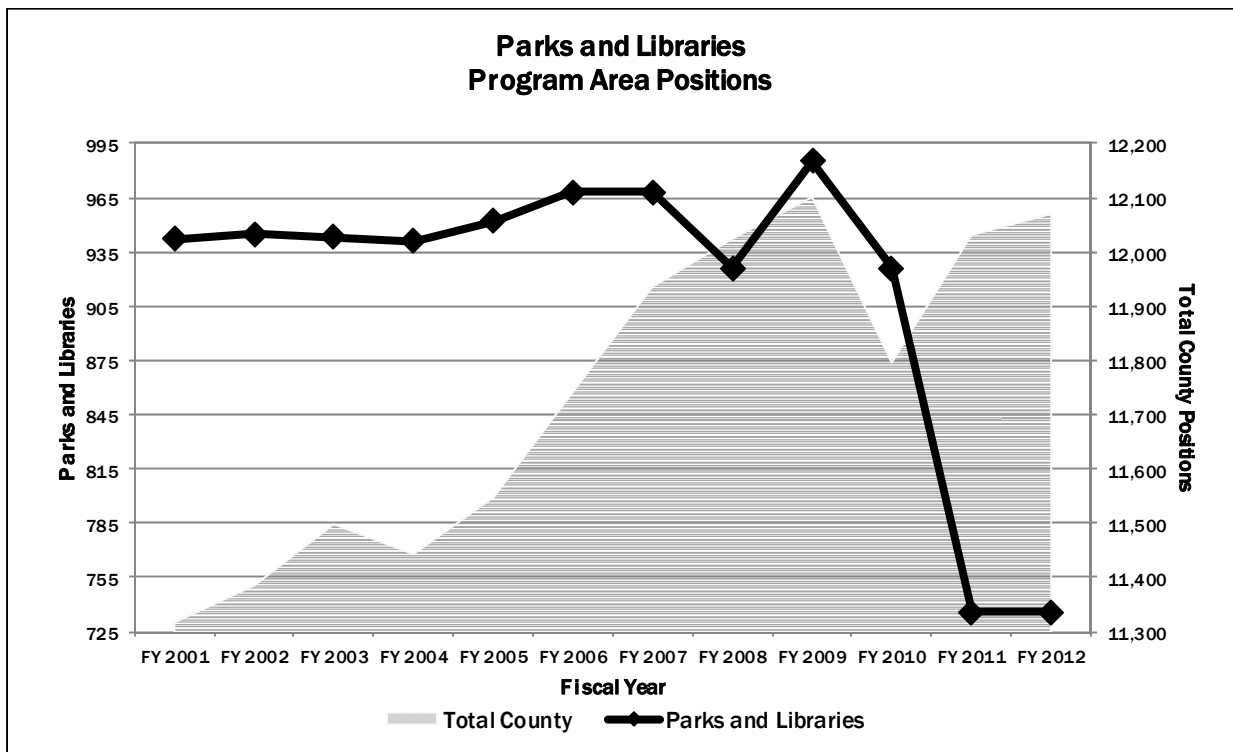
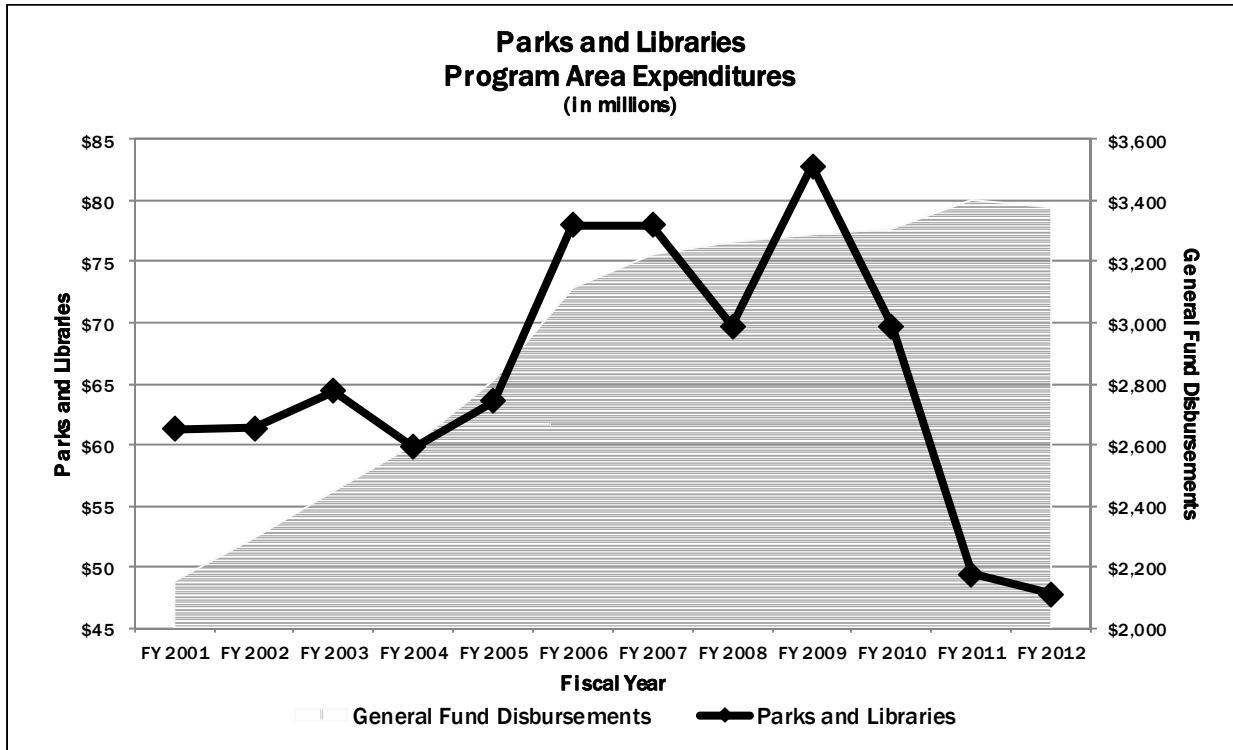
Agencies in this program area strengthen the community through the operation and management of quality facilities and services that support community interests and connections. For FY 2012, the funding level of \$47,735,700 for the Parks, Recreation and Libraries program area comprises 3.9 percent of the total General Fund direct expenditures of \$1,236,415,028. FY 2012 funding within this program area increased from the FY 2011 Adopted Budget Plan by \$78,401, or 0.2 percent. This increase in the Park Authority budget provides full year funding to support a previously unfunded position which will support Tysons Urban Center park planning efforts.

The Parks, Recreation and Libraries program area includes 736/722.5 SYE positions. This amount is unchanged from the *FY 2011 Revised Budget Plan* total.

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.

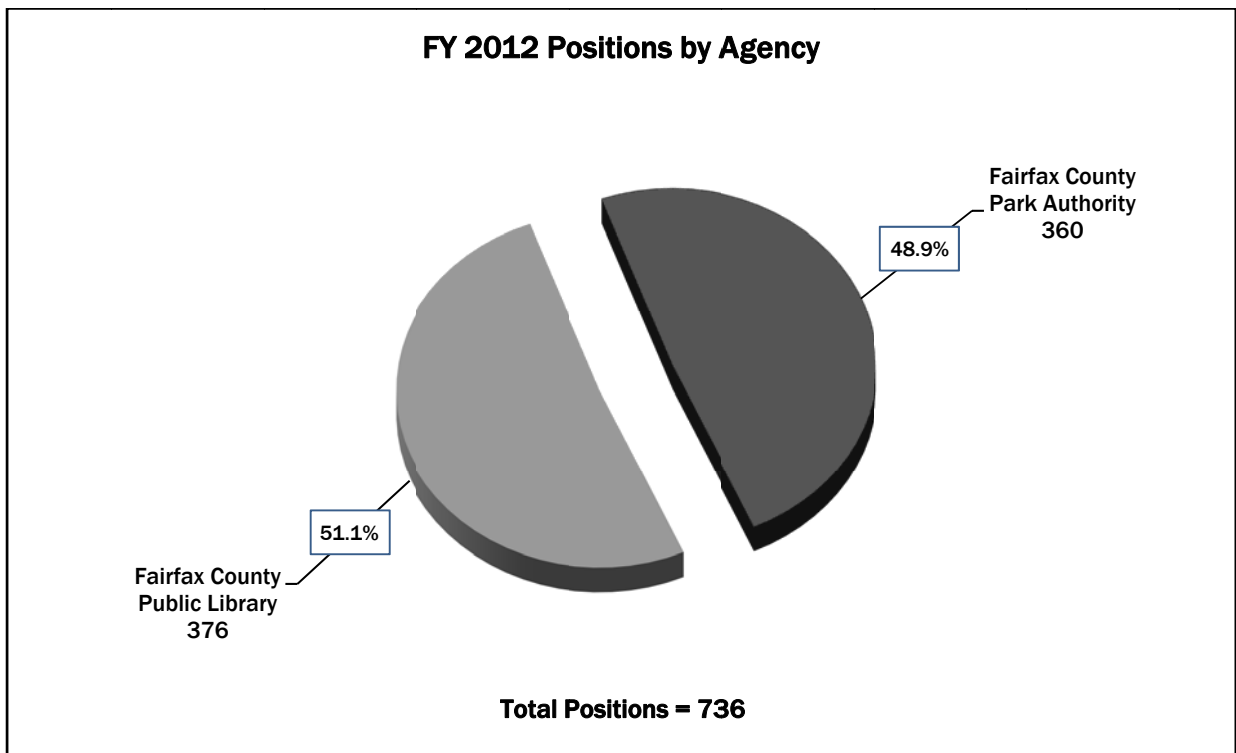
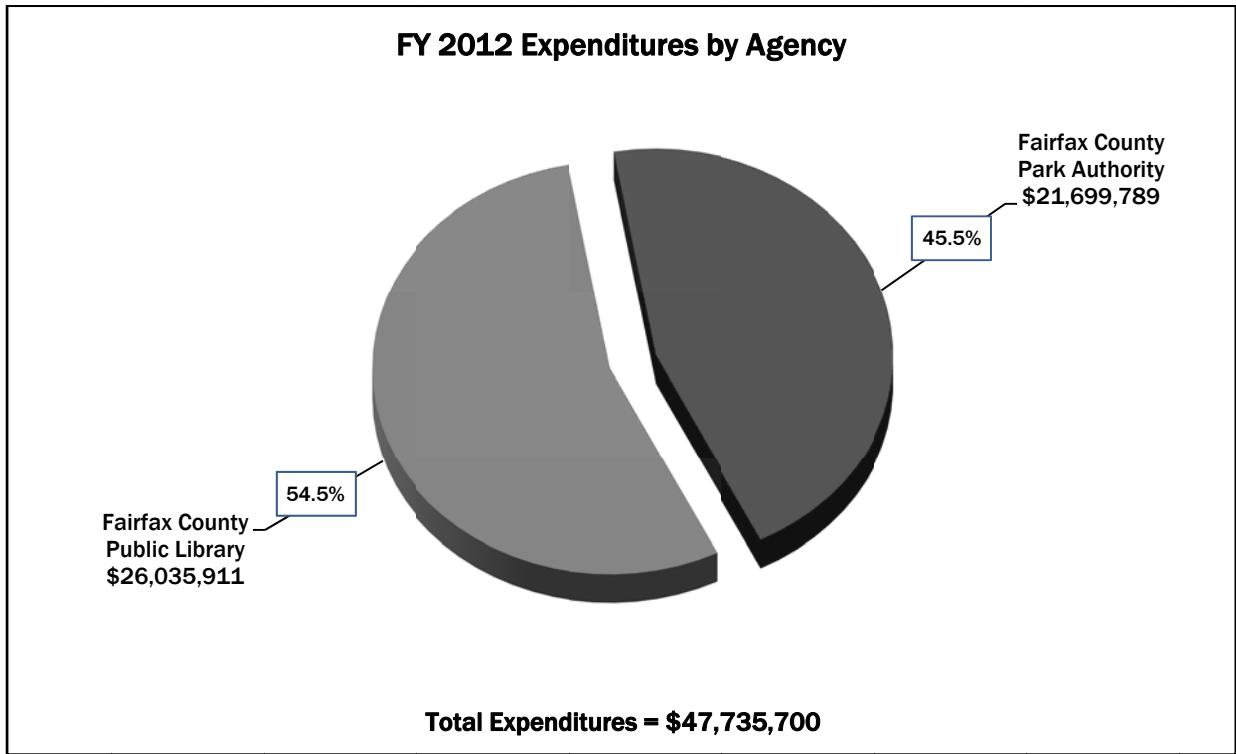
Parks and Libraries Program Area Summary

Trends in Expenditures and Positions



Parks and Libraries Program Area Summary

FY 2012 Expenditures and Positions by Agency



Parks and Libraries Program Area Summary

Benchmarking

As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. 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. The first benchmarking statistic presented for each program area is a cost per capita comparison collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia. Due to the time required for data collection and cleaning, FY 2009 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. Fairfax County's cost per capita for this program area is highly competitive with other large jurisdictions in the state, and particularly the other Northern Virginia localities.

A number of other benchmarks are shown that are provided through the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 220 cities, counties and towns provide comparable data annually in a number of service areas. However, not all jurisdictions provide data for every service area. Parks, Recreation and Libraries represent several of the benchmarked service areas for which Fairfax County provides data. Additional program-level performance measurement data are presented within each of these agencies' budget narratives.

Participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. The jurisdictions presented in the graphs on the next few pages generally show how Fairfax County compares to other large jurisdictions (generally, with populations of 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 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. As can be seen on the following pages, the County compares favorably in the Libraries and Parks/Recreation service areas in terms of both efficiency and effectiveness.

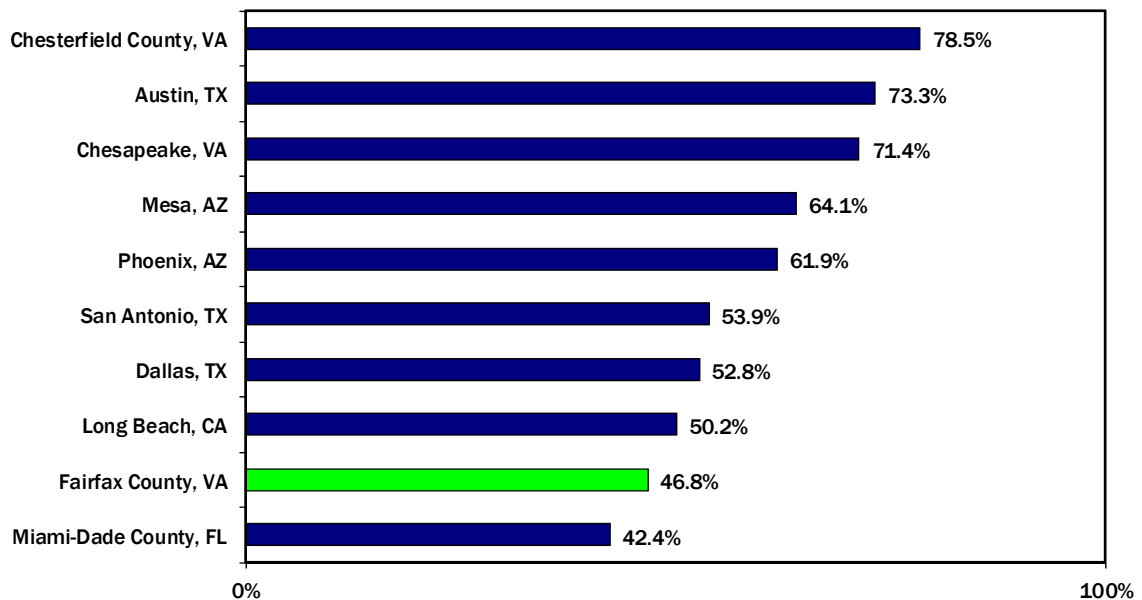
Parks and Libraries Program Area Summary

PARKS AND LIBRARIES: Parks, Recreation and Cultural Cost Per Capita



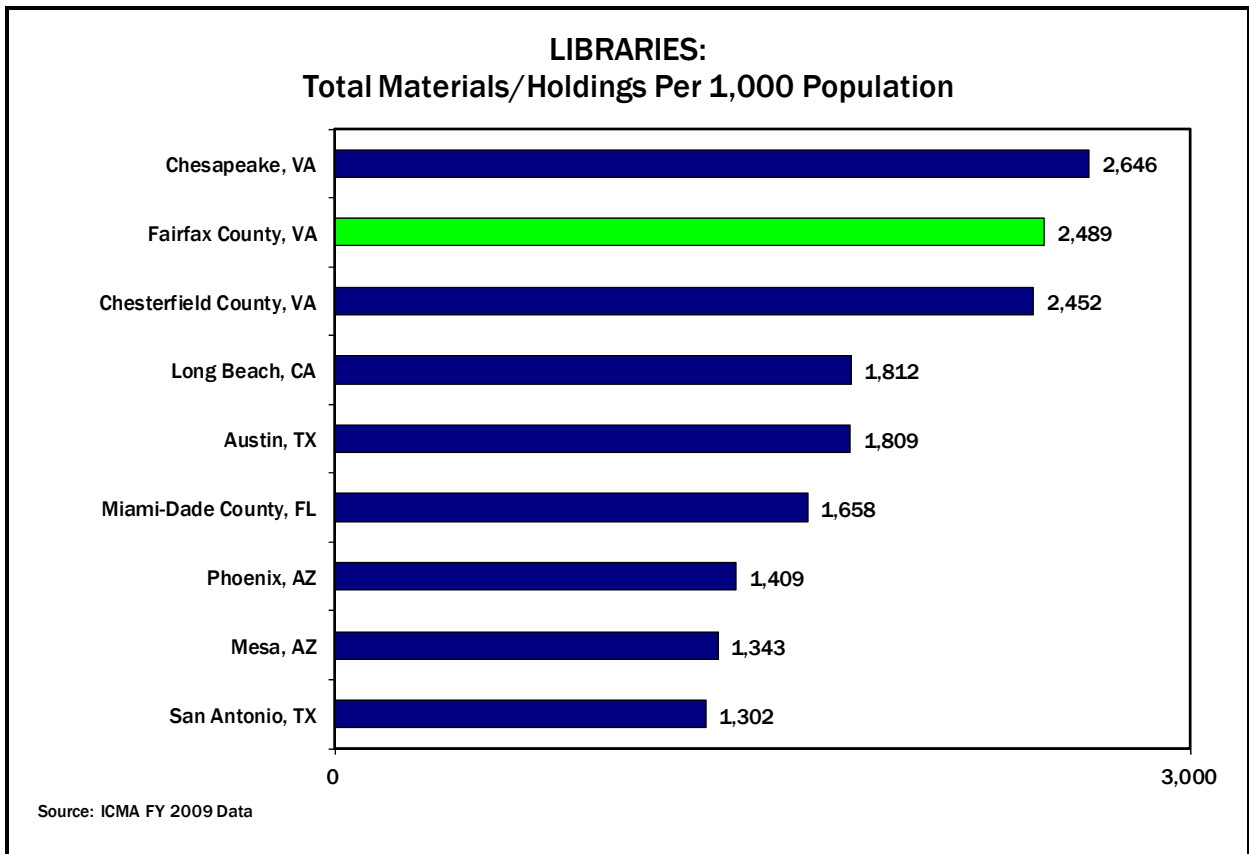
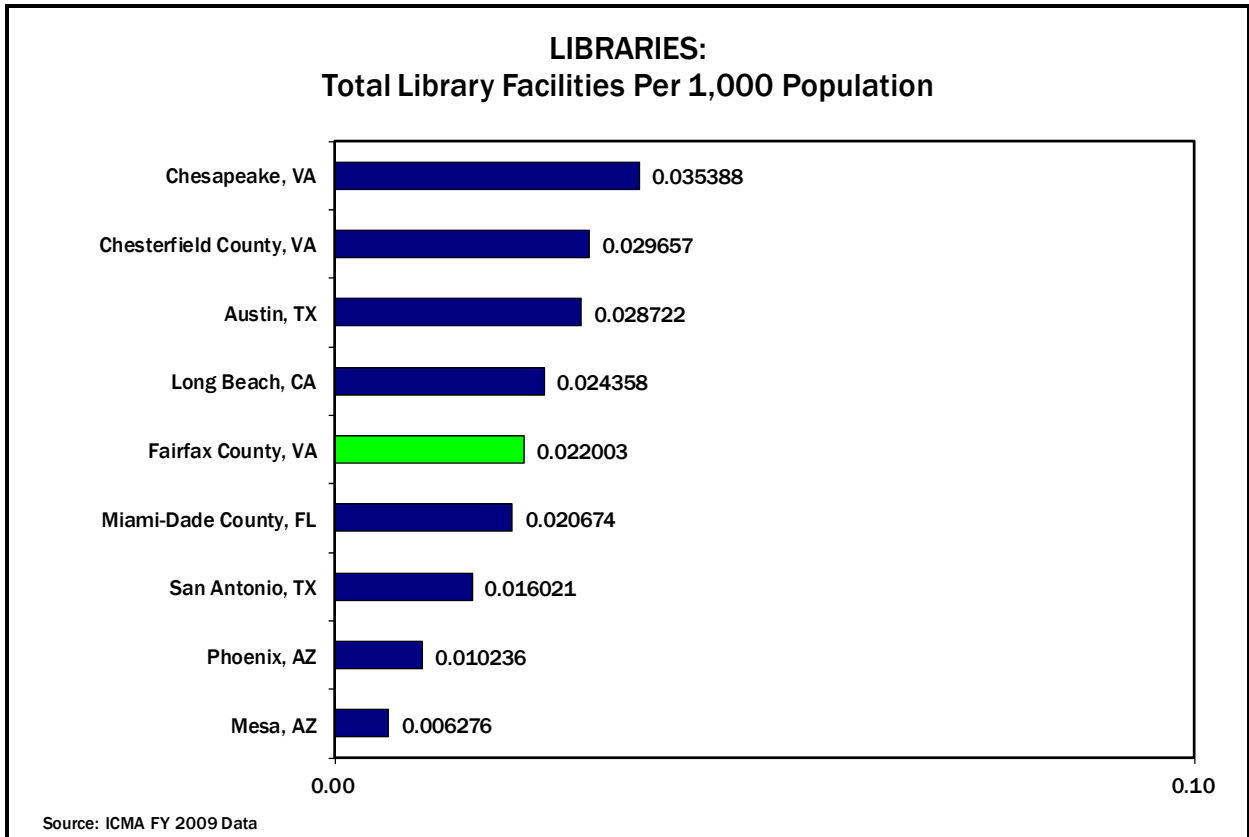
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2009 Data

LIBRARIES: Registered Library Borrowers as a Percentage of the Population

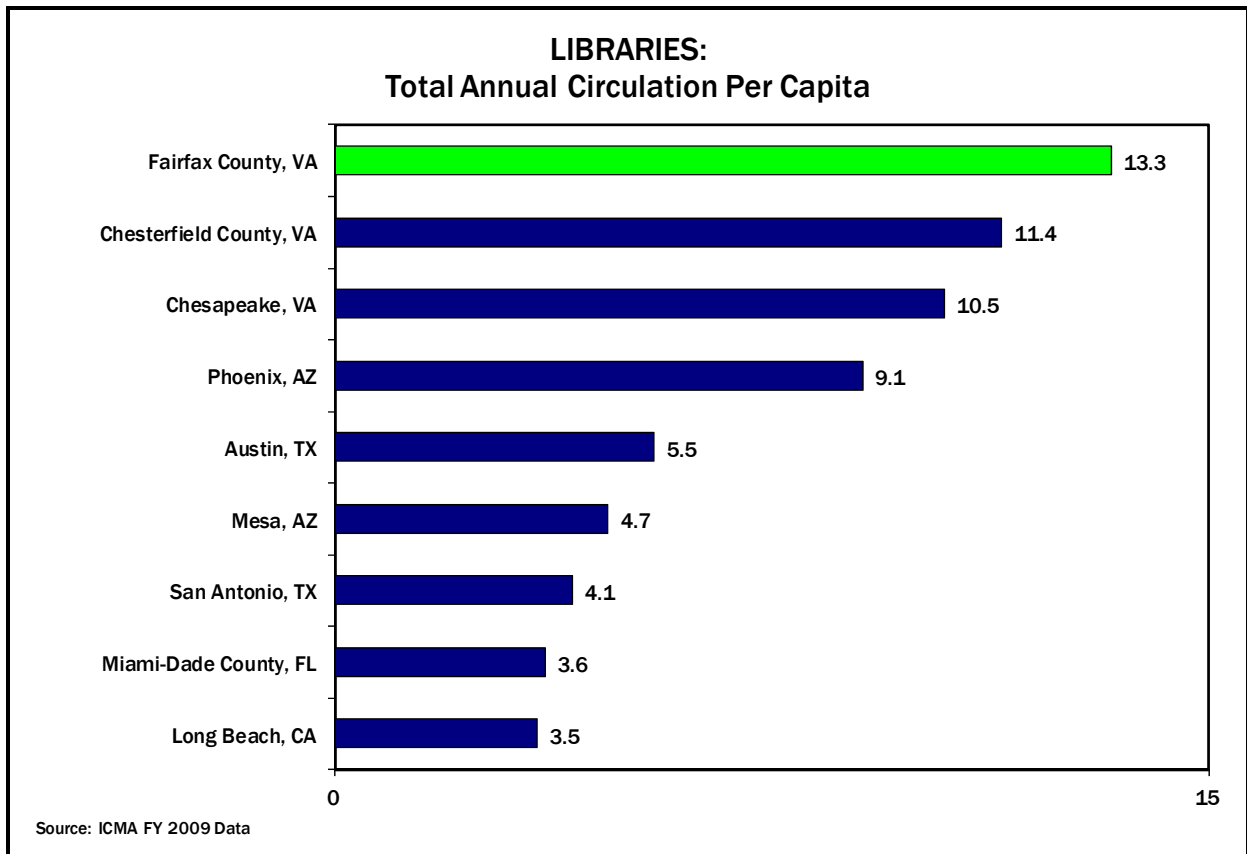
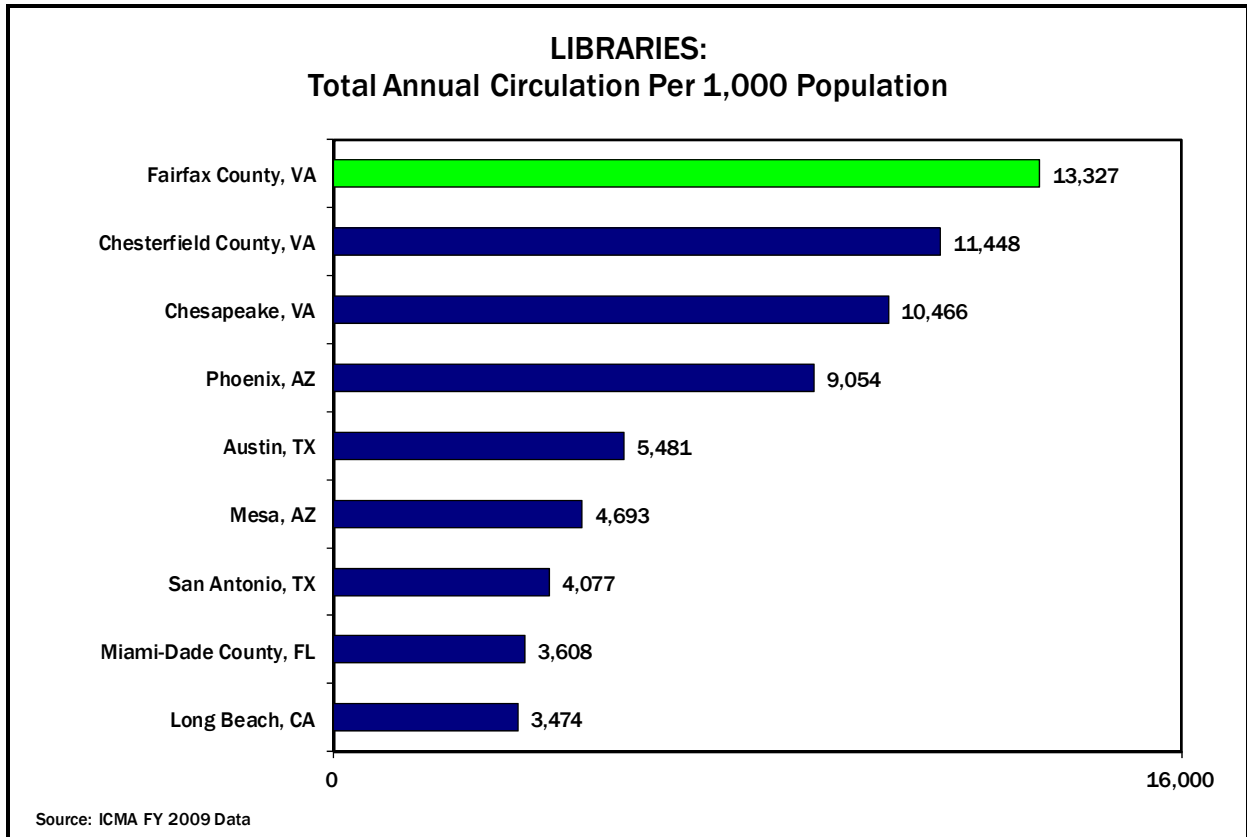


Source: ICMA FY 2009 Data

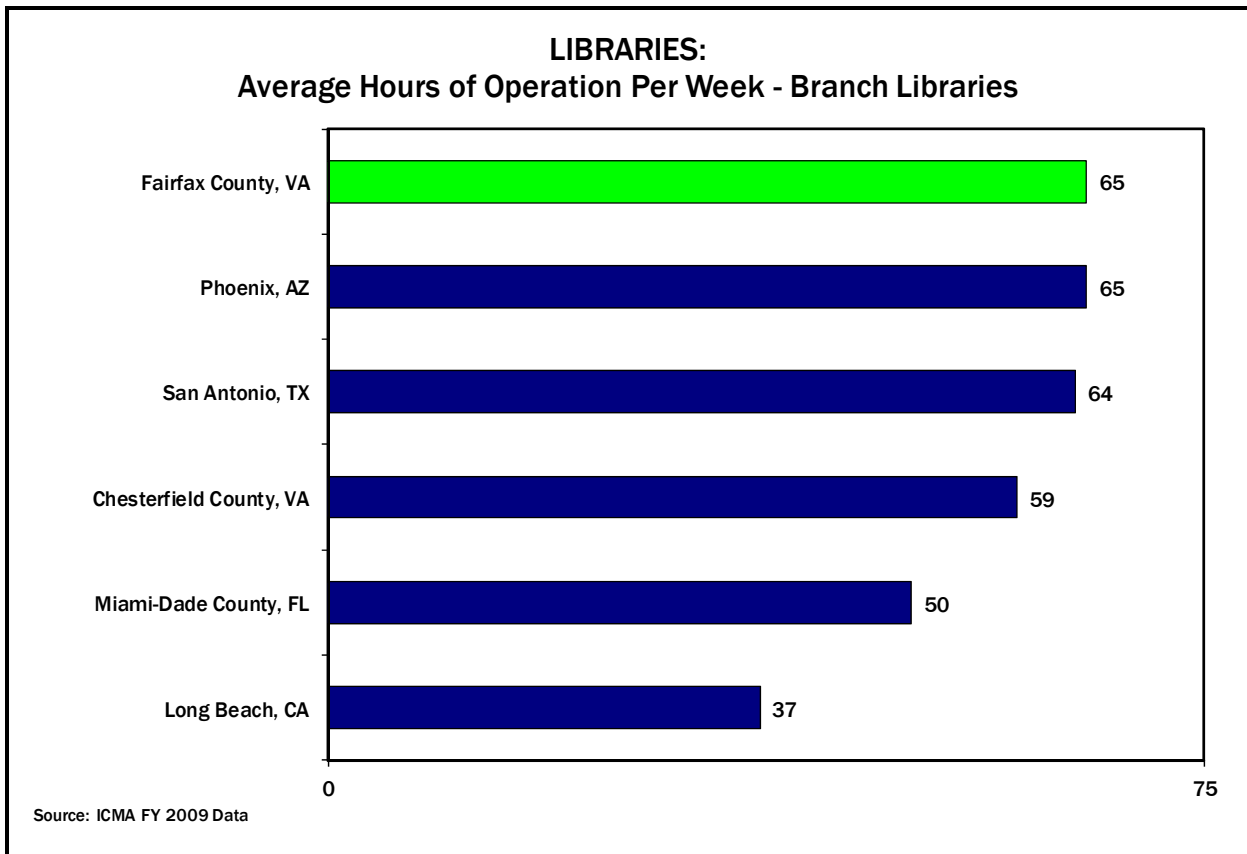
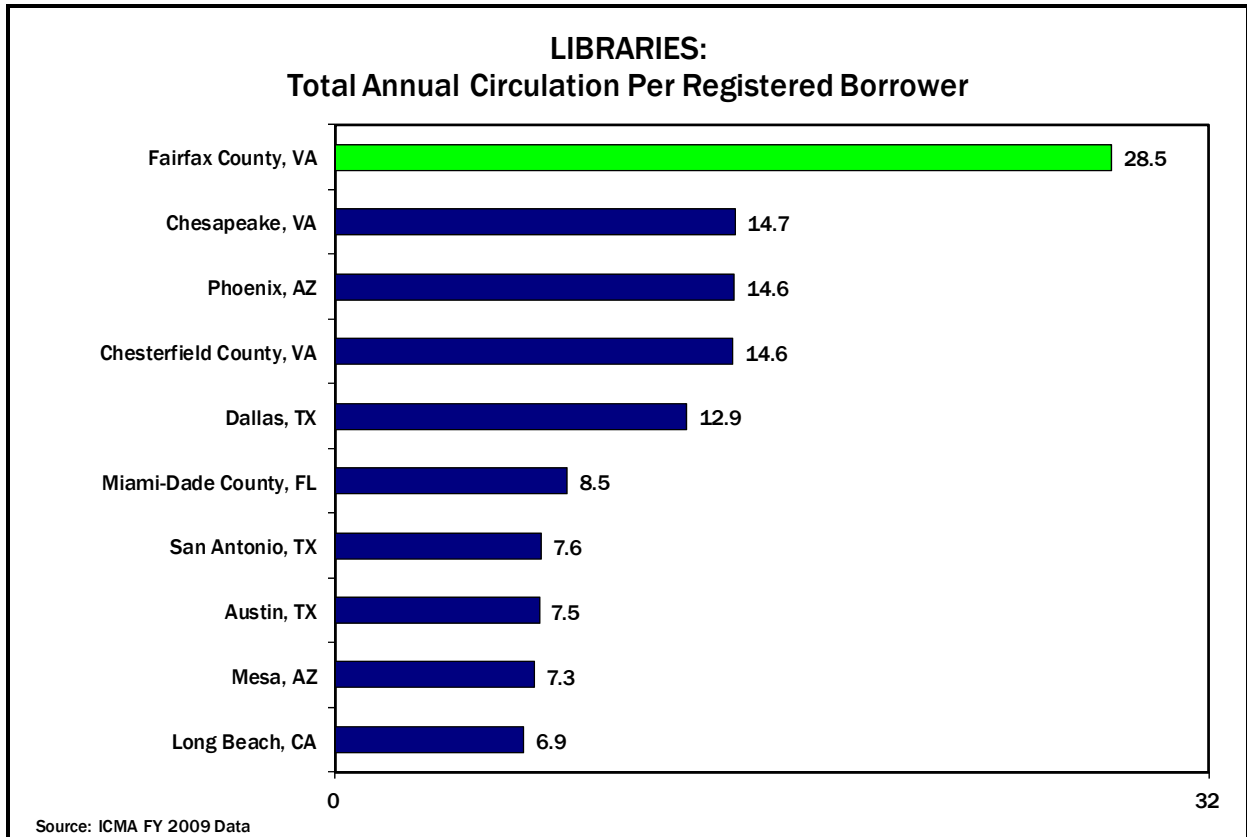
Parks and Libraries Program Area Summary



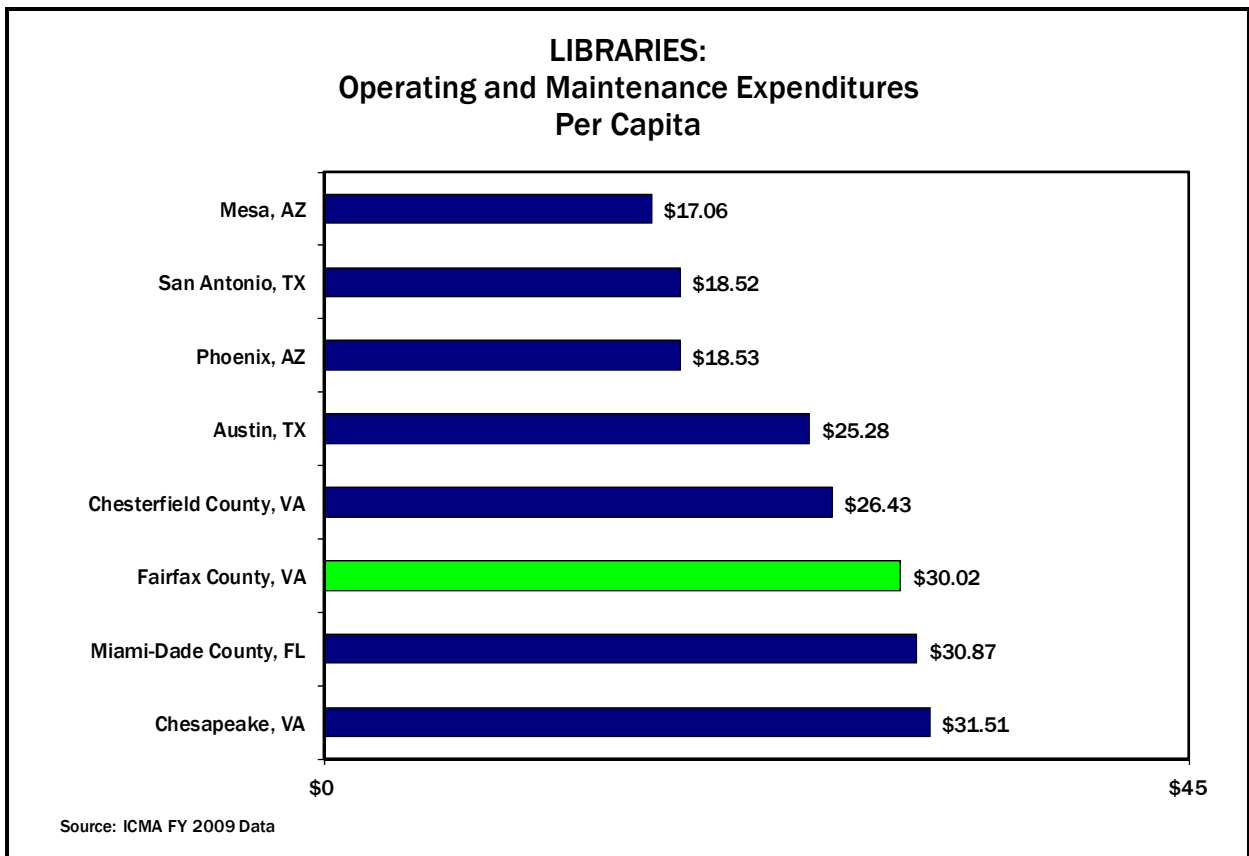
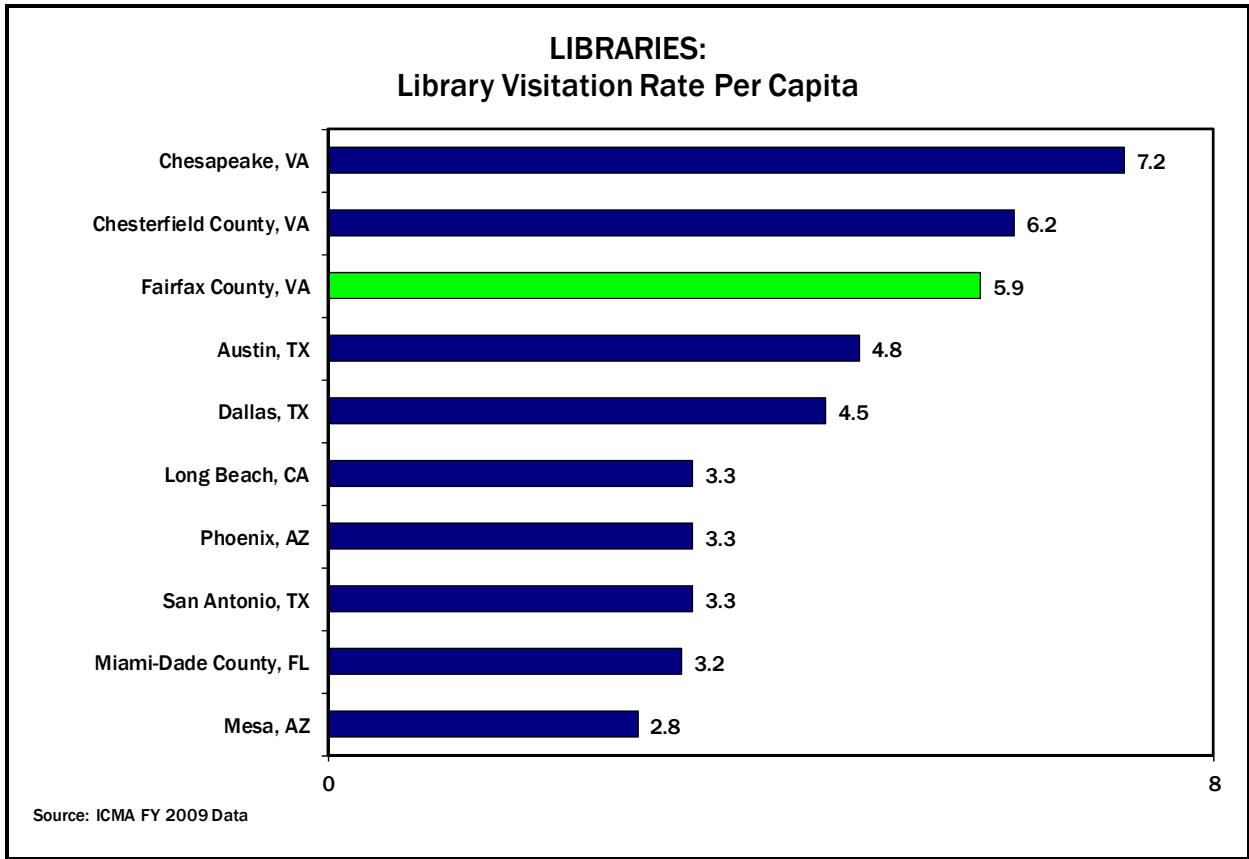
Parks and Libraries Program Area Summary



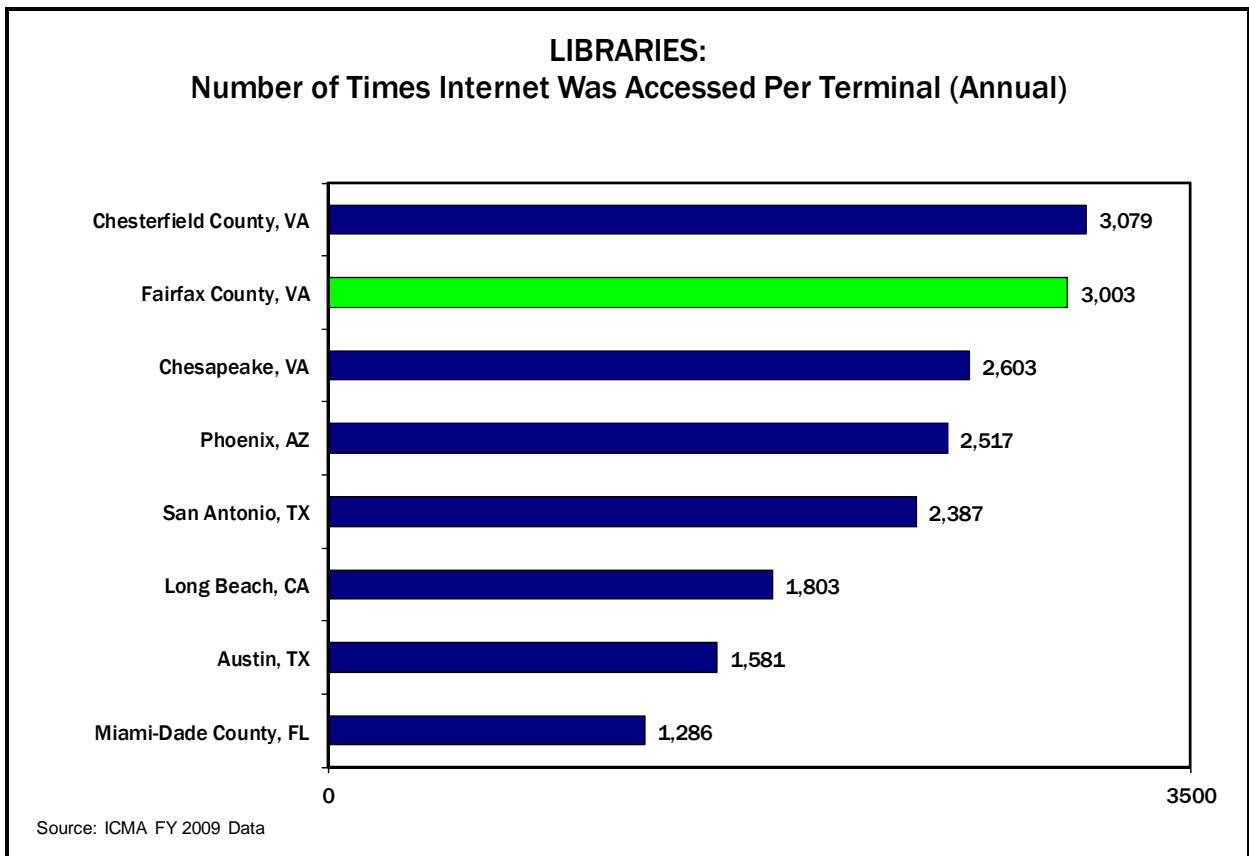
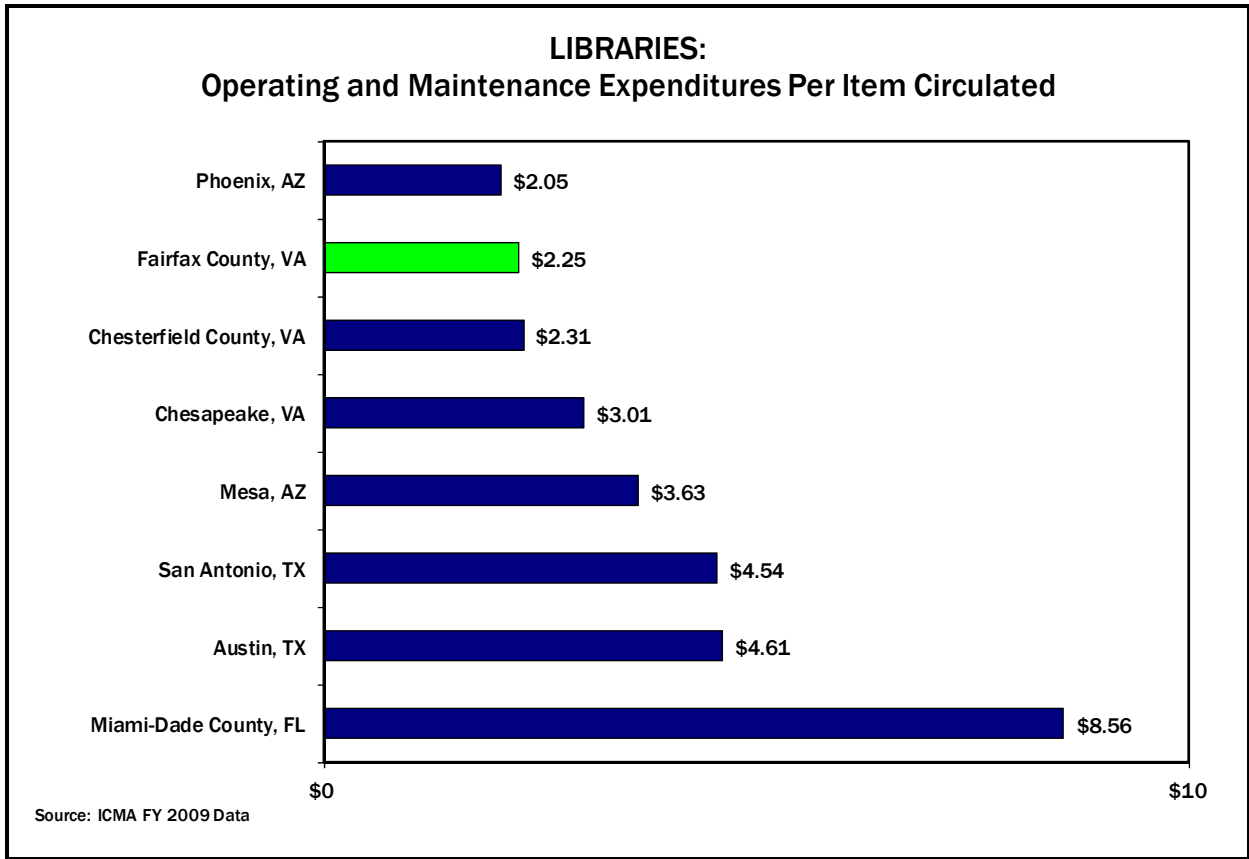
Parks and Libraries Program Area Summary



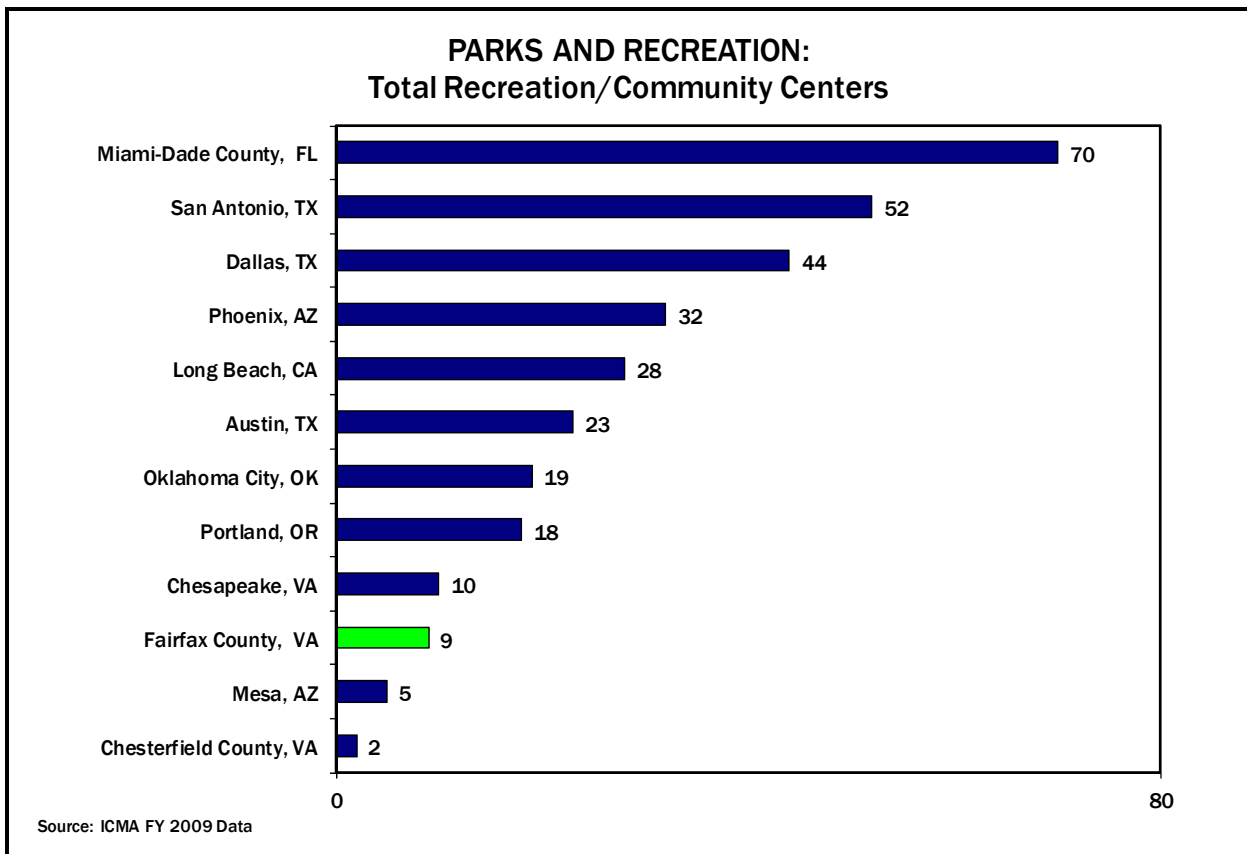
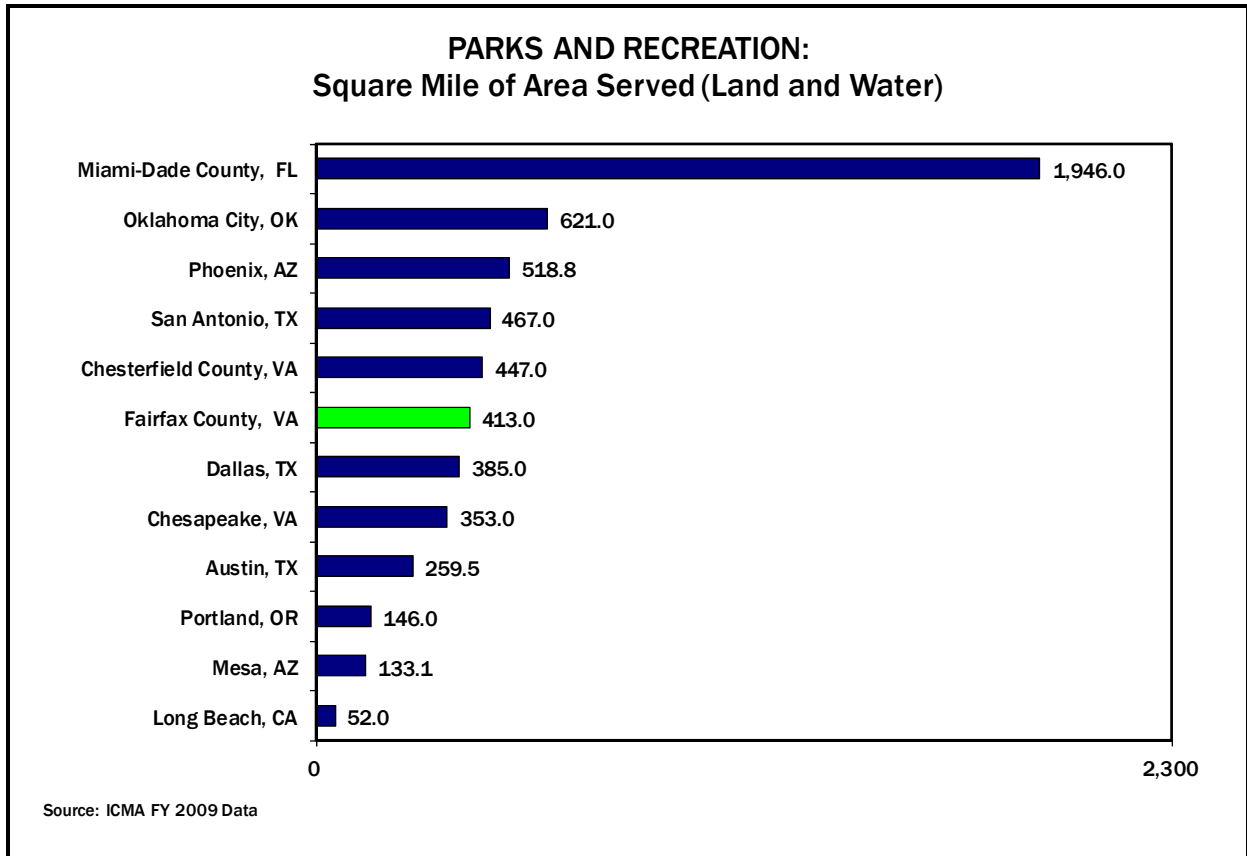
Parks and Libraries Program Area Summary



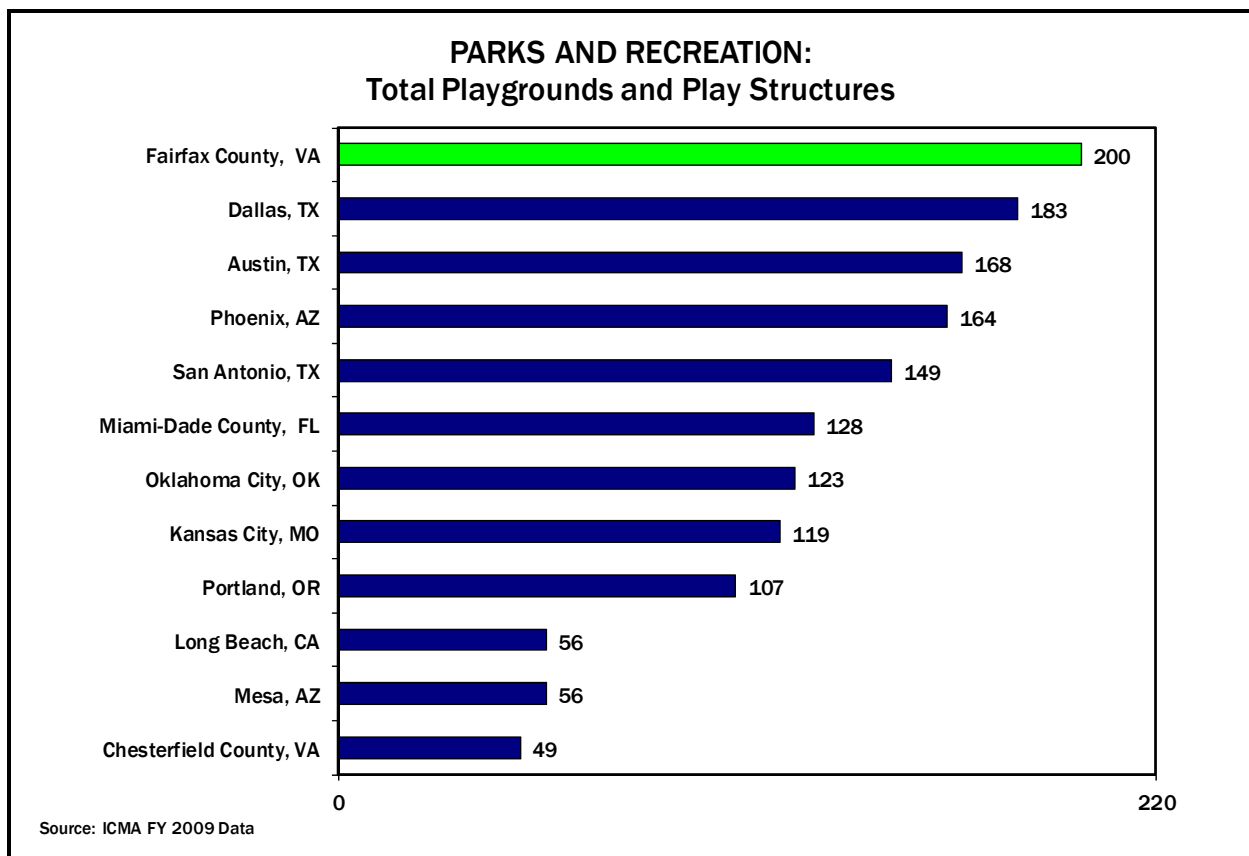
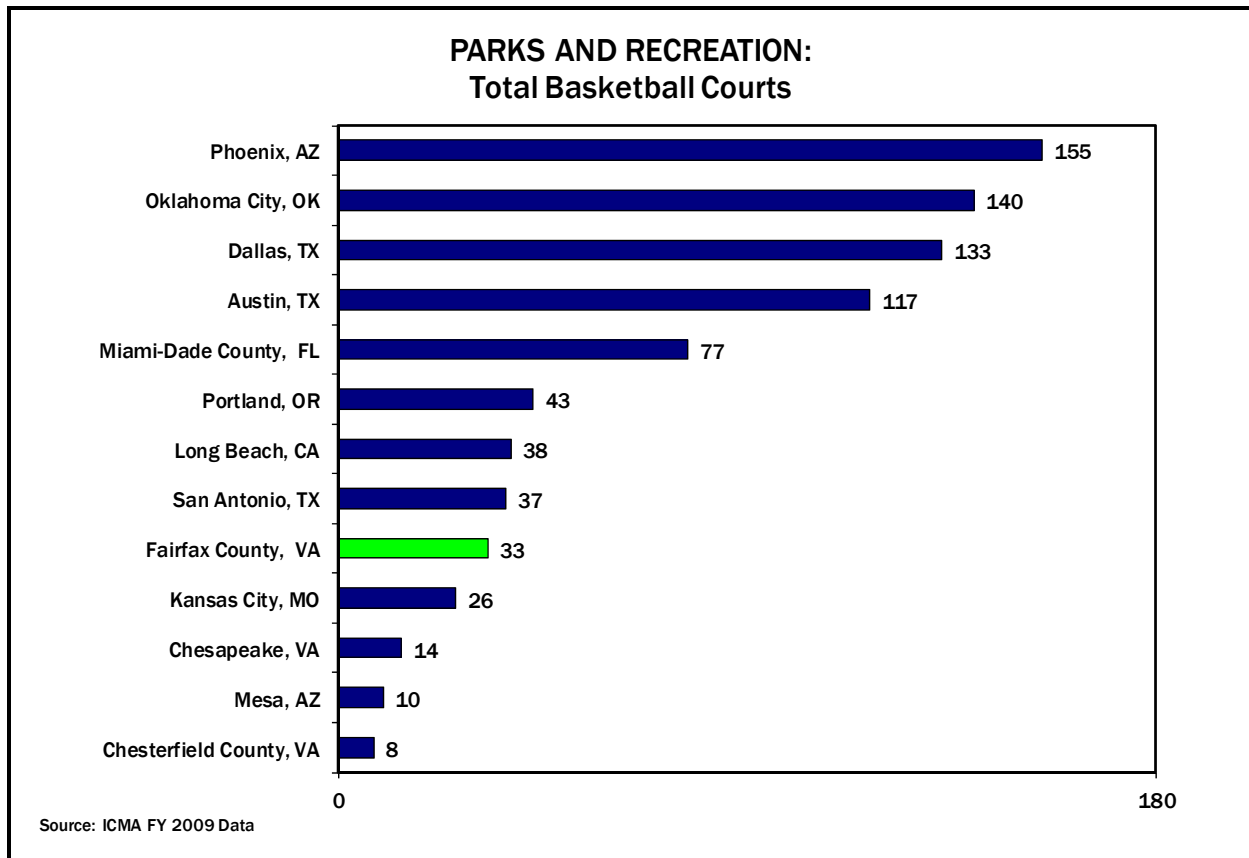
Parks and Libraries Program Area Summary



Parks and Libraries Program Area Summary

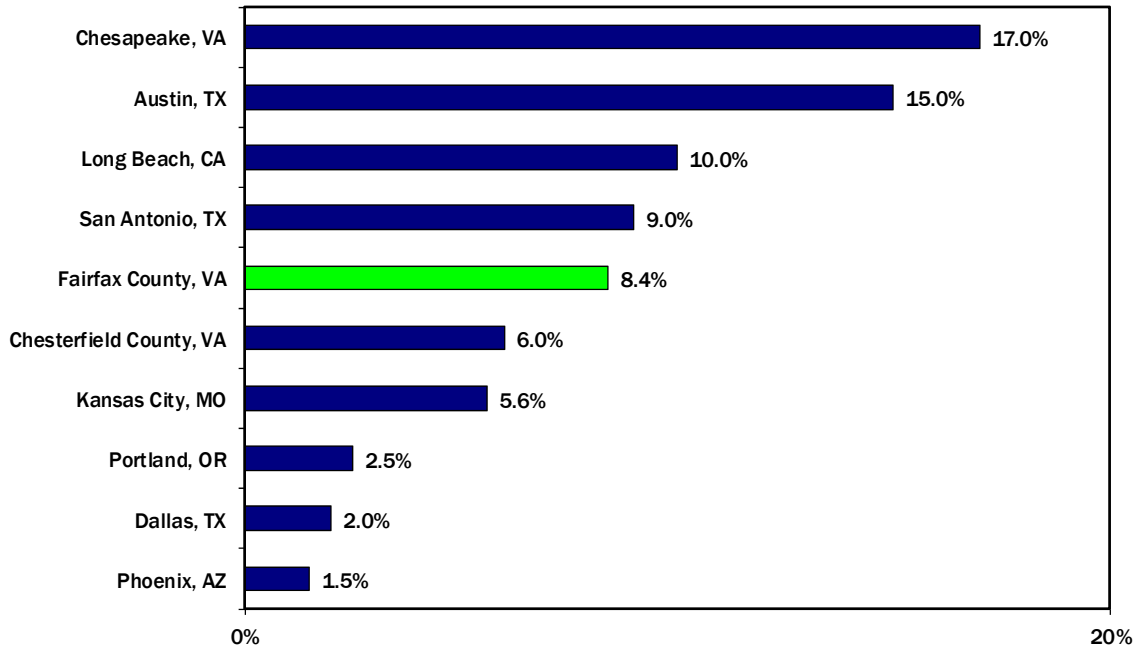


Parks and Libraries Program Area Summary



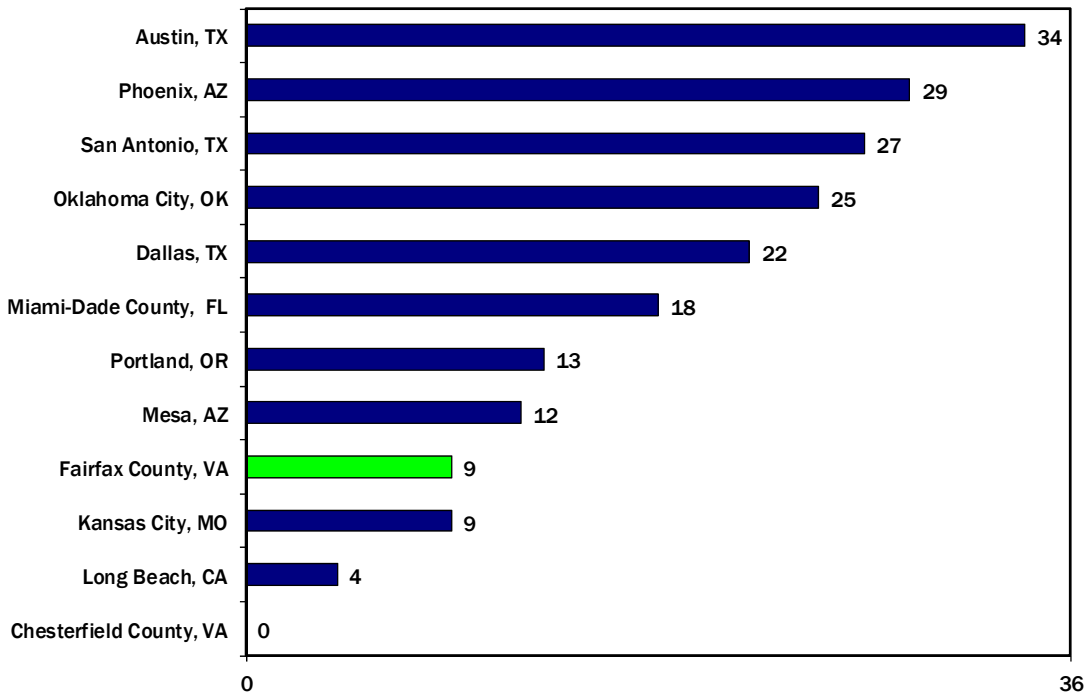
Parks and Libraries Program Area Summary

**PARKS AND RECREATION:
Percent of Parks Maintenance Work Performed by Contractors**



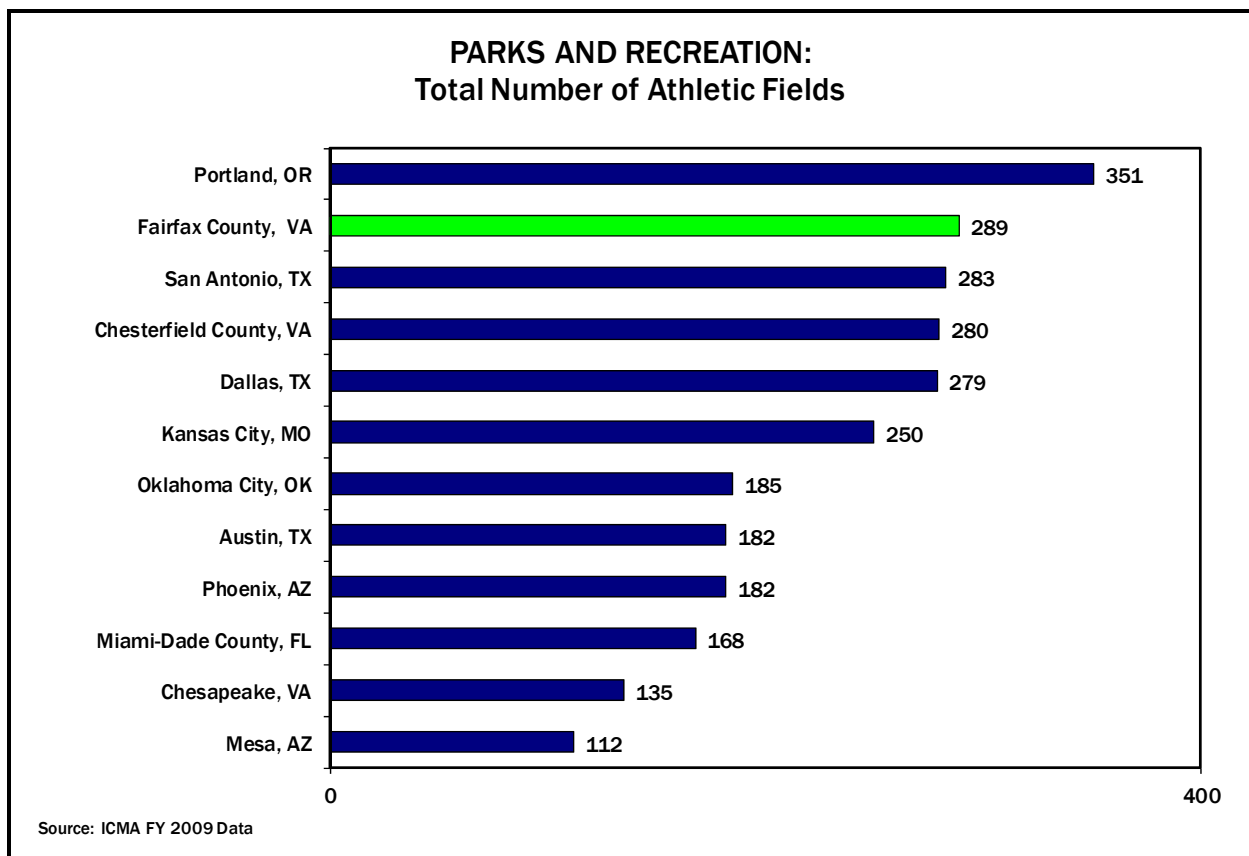
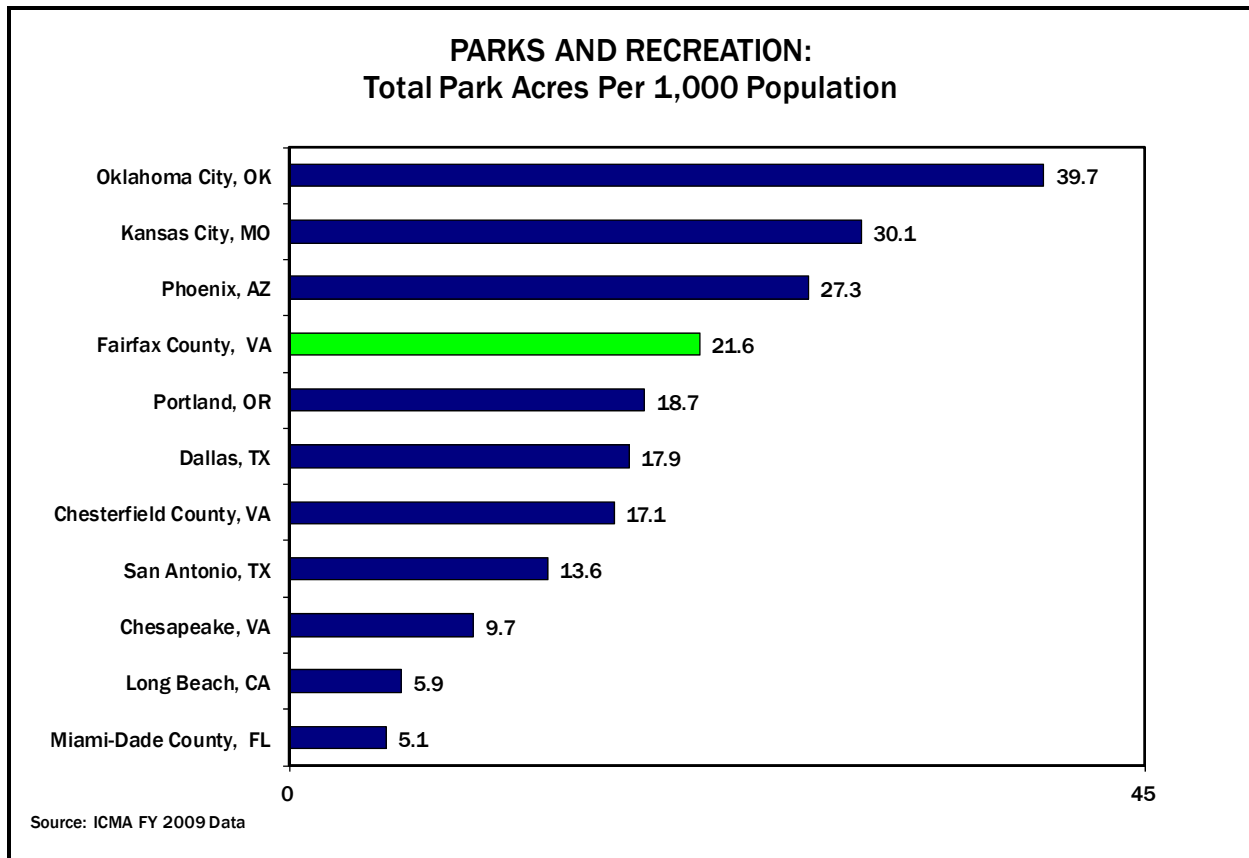
Source: ICMA FY 2009 Data

**PARKS AND RECREATION:
Total Swimming Pools**

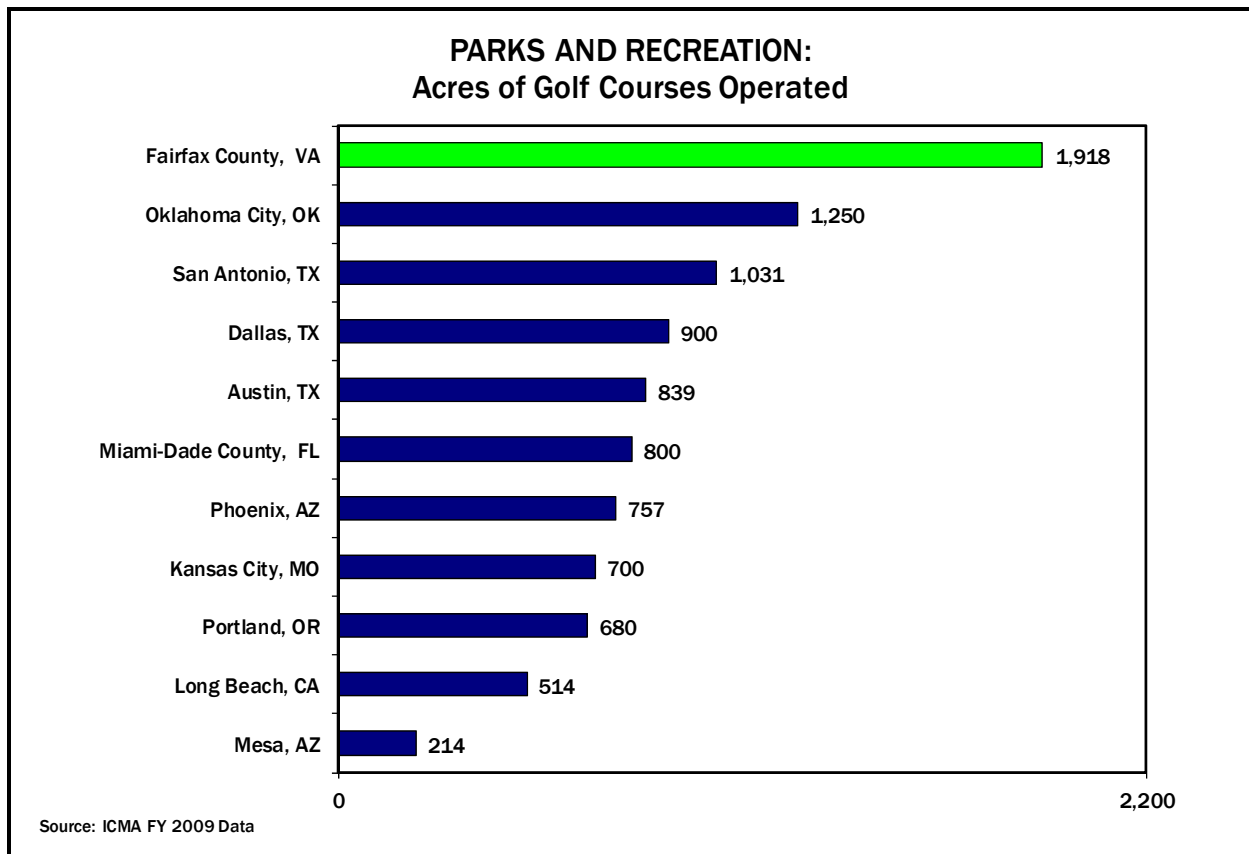
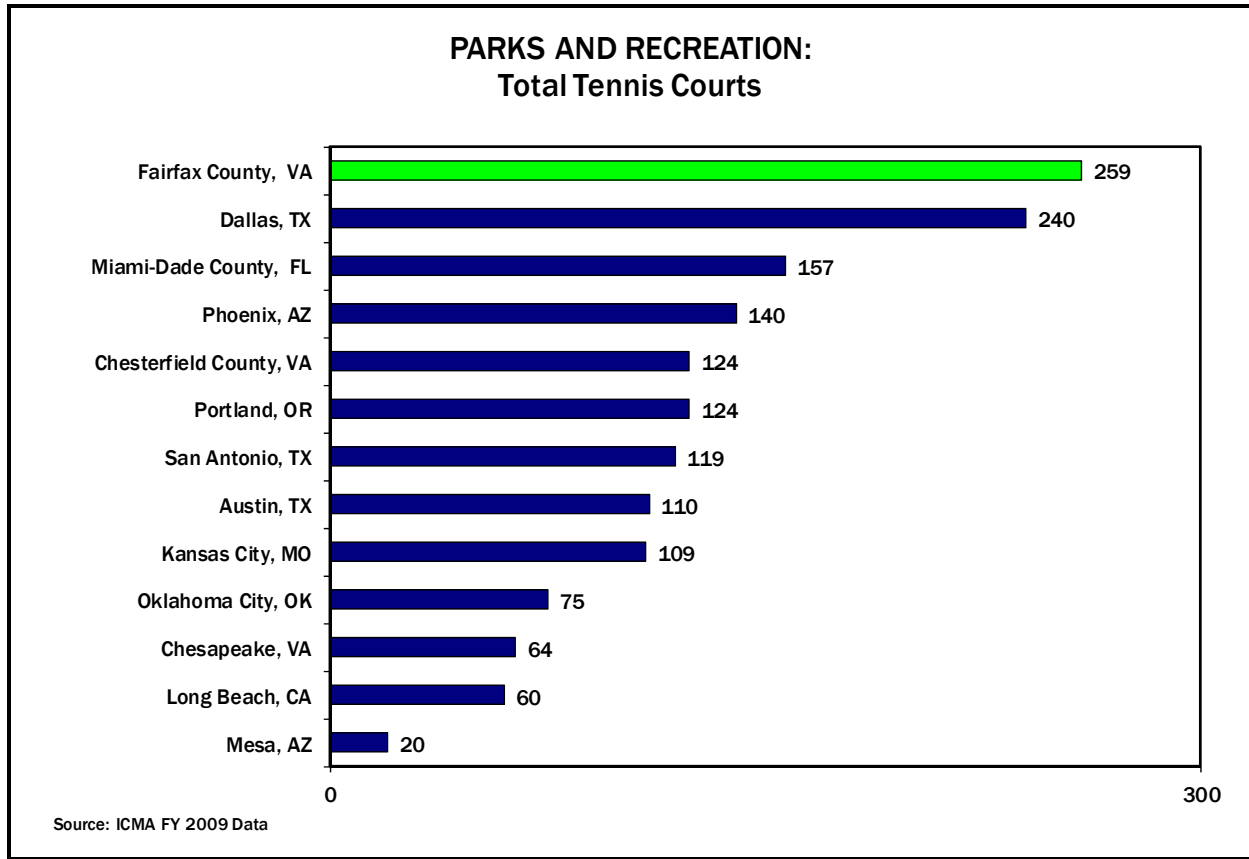


Source: ICMA FY 2009 Data

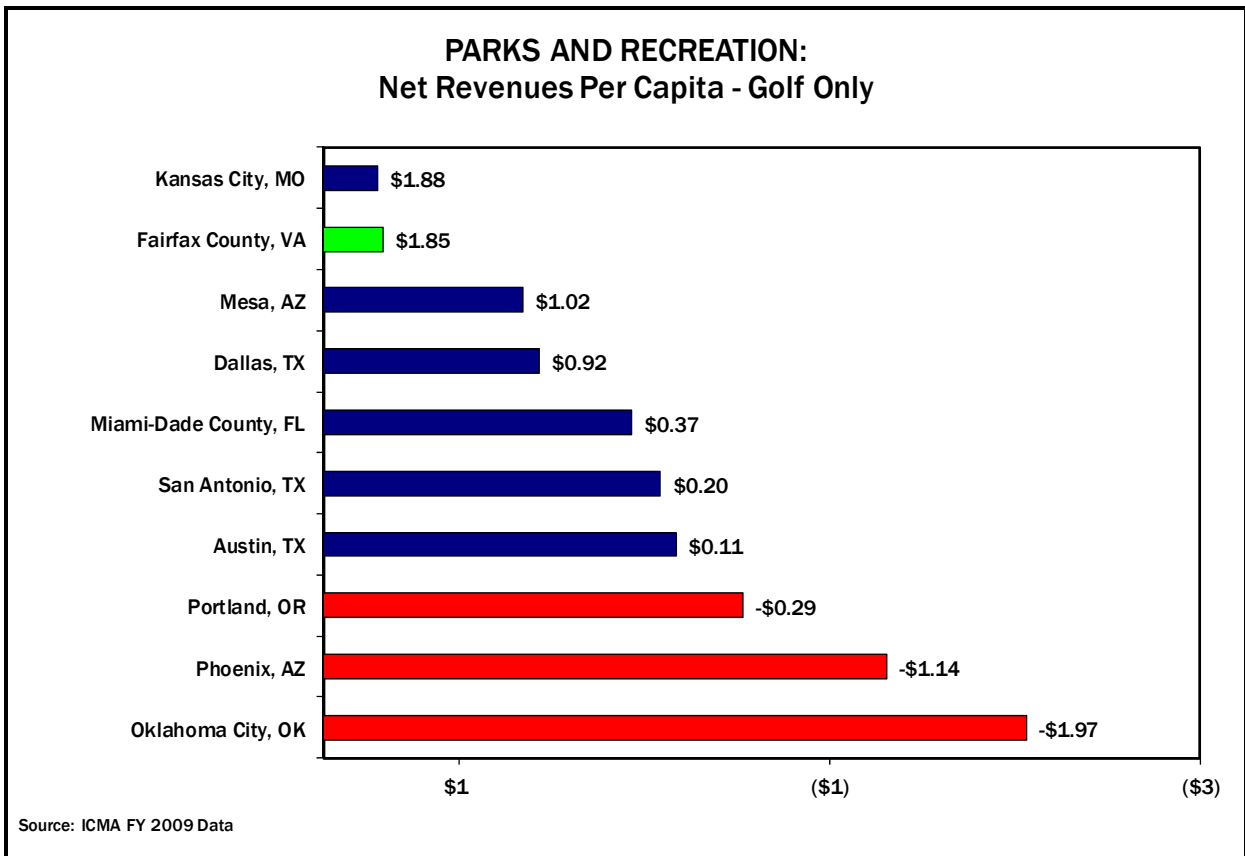
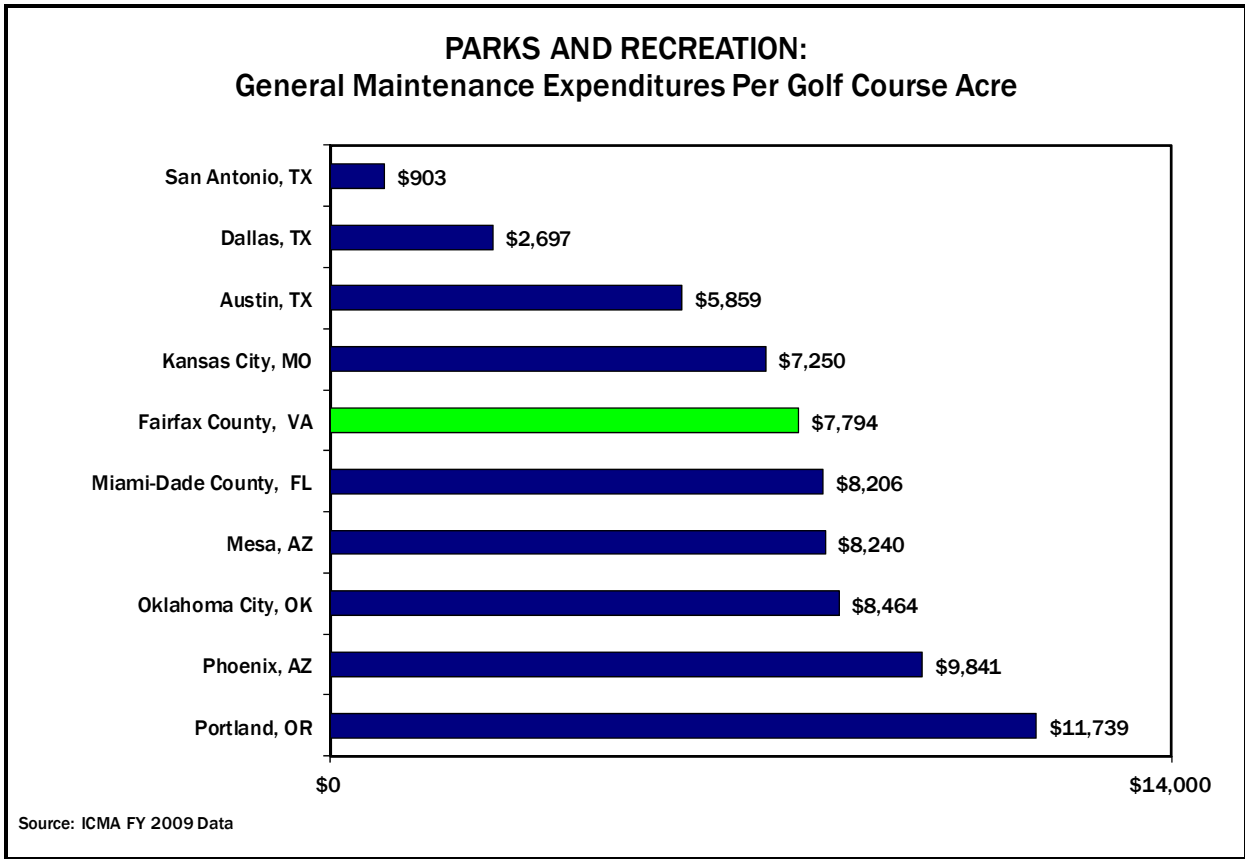
Parks and Libraries Program Area Summary



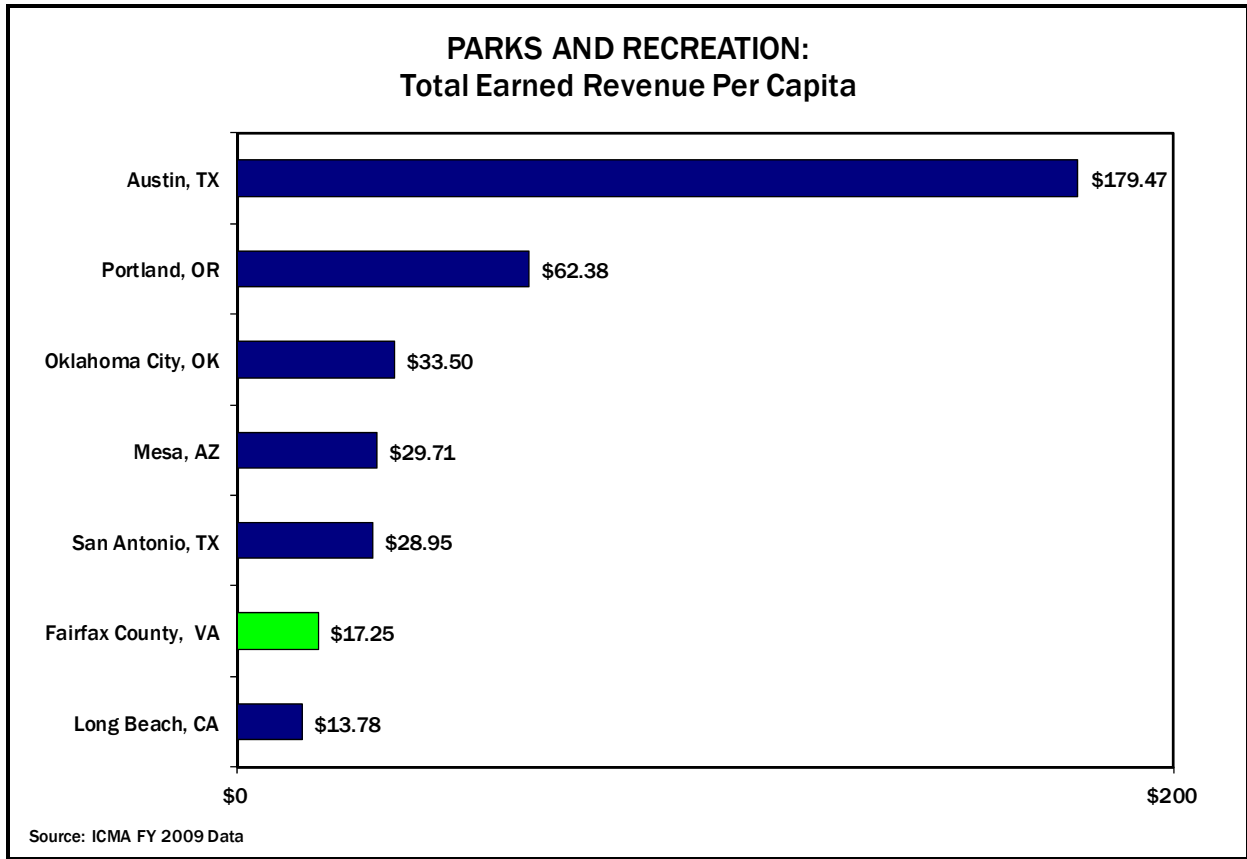
Parks and Libraries Program Area Summary



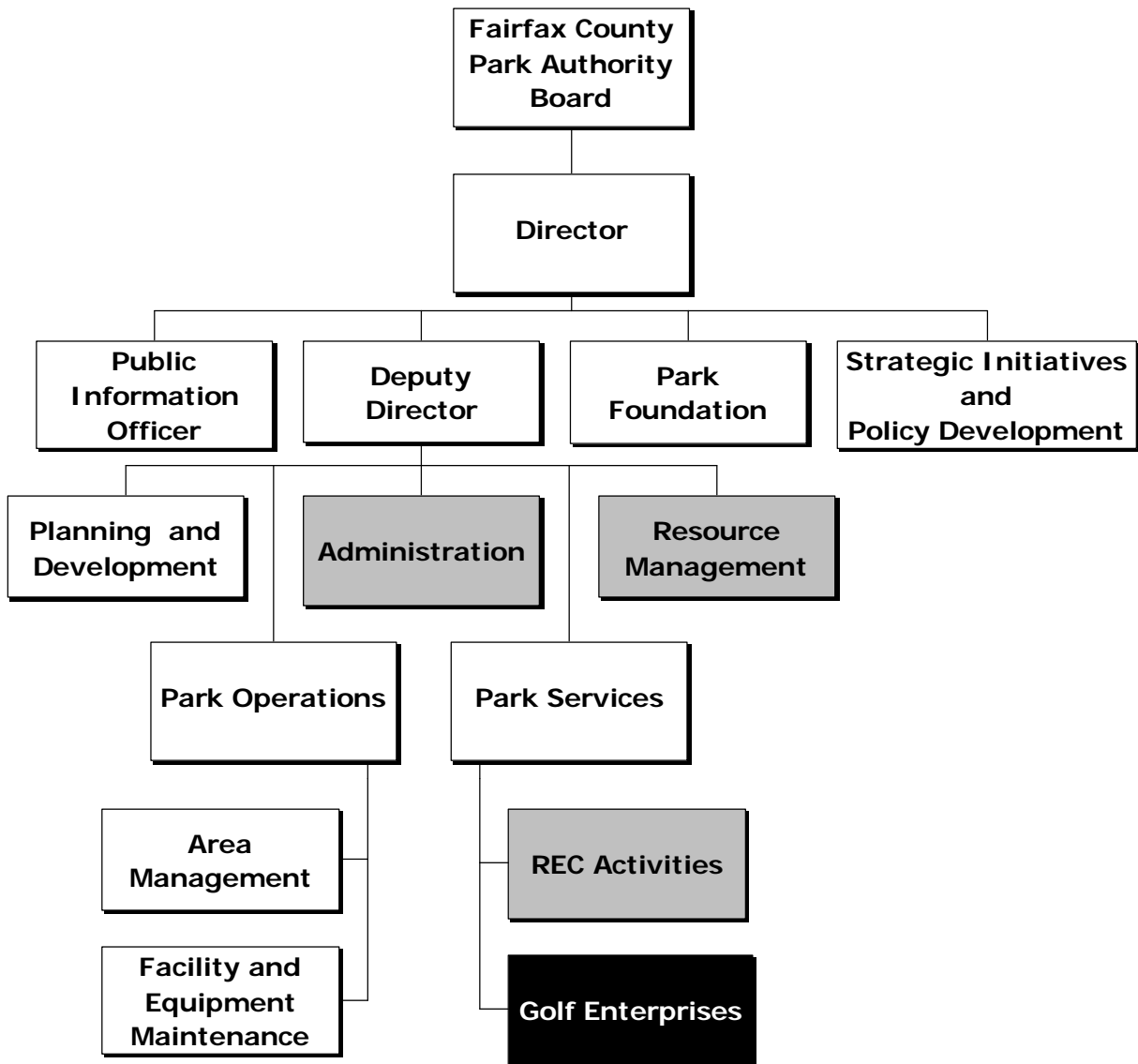
Parks and Libraries Program Area Summary



Parks and Libraries Program Area Summary



Fairfax County Park Authority



Denotes Cost Centers that are included in both the General Fund and Fund 170, Park Revenue Fund.

Denotes Cost Center that is only in Fund 170, Park Revenue Fund.

Fairfax County Park Authority

Mission

To set aside public spaces for and assist citizens in the protection and enhancement of environmental values, diversity of natural habitats and cultural heritage to guarantee that these resources will be available to both present and future generations; to create and sustain quality facilities and services that offer citizens opportunities for recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.

Focus

The Fairfax County Park Authority (the Authority), created by legislative action in 1950, serves the most populous jurisdiction in both the Virginia and Washington D.C. metropolitan area with over 1 million people. Under the direction of a Board of Supervisor appointed 12-member Park Authority Board, the Authority works collaboratively with constituents, partners, stakeholders, and government leaders and appointees to implement Board policies, champion the preservation and protection of natural and cultural resources, and facilitate the development of park and recreation programs and facilities. The Authority oversees operation and management of a County park system with over 22,000 acres, 417 parks, nine recreation centers, eight golf courses, an ice skating rink, 220 playgrounds, 668 public gardens, five nature centers, an equestrian center, 505 Fairfax County Public School owned athletic fields, 287 Park Authority owned athletic fields, 10 historic sites, two waterparks, a horticultural center, and more than 300 miles of trails. The Authority has balanced the dual roles of providing recreational and fitness opportunities to citizens and serving as stewards and interpreters of Fairfax County's natural and cultural resources.

The Authority offers leisure and recreational opportunities through an array of programmed and un-programmed resources which enrich the quality of life for County residents. This is accomplished through the protection and preservation of open space and natural areas, nature centers, RECenters, historic sites, golf courses, athletic fields, public gardens, horticulture sites, trails, and neighborhood, community, district and countywide parks, as well as stewardship education, park programs, classes, camps and tours. Delivering high-quality service in parks is an important focus for the Park Authority as demand and usage continue to grow. The Authority seeks to provide quality recreational opportunities through construction, development, operation, and maintenance of a wide variety of facilities to meet the varied needs and interests of the County's residents. The Authority strives to improve the quality of life for the residents of the County by keeping pace with residents' interests, by continually enhancing the park system, and by demonstrating stewardship for parkland. Notable enhancements include increased open space through land acquisition, protection of critical natural and cultural resources, expanded trails, new inclusive features, and upgraded playability of outdoor facilities.

In FY 2010, the Authority acquired 39 acres of land. These acquisitions included additional acreage for Arrowhead Park, located in the Sully District, and the establishment of the new Ordick Homestead Park. In FY 2010, two existing natural turf rectangular fields were converted to synthetic turf which included one at Lee District Park and one at Greenbriar Park. In addition, some significant park infrastructure improvements were completed. New facilities that were completed include: four pavilions at Lake Fairfax Park, various equestrian facilities at Frying Pan Farm Park and Turner Farm Park, and an equipment storage building at Green Springs Gardens. Trail and pedestrian bridge improvements were completed at the Clark's Branch bridge at Riverbend Park, the Lamond pedestrian access bridge, the Wolf Trap Stream Valley bridge and trail, the Tyson's Wood Park connection to the W&OD trail, the Rocky Run Stream Valley trail, the Frog Branch Stream Valley trail, and the Pohick Stream Valley trail. Also, athletic field lighting was upgraded at South Run District Park, Poplar Tree Park and Rolling Valley West Park, and lights were added to the existing diamond field at JEB Stuart Park.

Fairfax County Park Authority

Board, Foundation, Partnerships and Funding Structure

The Authority operates under the policy oversight of a 12-member Park Authority Board, in accordance with a Memorandum of Understanding with the County's Board of Supervisors. The Authority manages acquisition, preservation, development, maintenance and operation of its assets and activities through five funds including the Park General Fund Operating Budget, Park Revenue Fund, County Construction Fund, Park Authority Bond Construction Fund and Park Capital Improvement Fund. The Park Authority Board has direct fiduciary responsibility for the Park Revenue Fund and the Park Capital Improvement Fund, while the County has fiduciary responsibility for the three other funds. The Authority aggressively seeks management initiatives and alternate funding sources to sustain the delivery of quality services and facilities.

Activities supported by the General Fund include general access parks and park grounds, lake parks, natural, cultural and horticultural sites, stewardship educational programs, maintenance management of parks, RecPAC programs, management of the community concert series, County archeological functions, American with Disabilities Act (ADA) compliance activities, community-based leisure classes and special events, trips and tours for seniors, agency-wide management, planning, and administrative support, general park planning and support of the County Comprehensive Plan, and project management support for capital projects. The General Fund includes five areas which are Administration, Maintenance, Planning and Development, REC Activities, and Resource Management. Some General Fund program offerings are designed to be fully supported from participant fees. These include programs offered by vendors; fitness, recreation and leisure classes; camps; and trips and tours. Costs and fees are evaluated on an ongoing basis. Other General Fund programs, such as RecPAC, have an income-based fee and are not fully self supporting in order to address a public need.

The Park Foundation supports the Fairfax County Park Authority by raising private funds, obtaining grants and creating partnerships that supplement tax dollars to meet the community's need for parkland, facilities and services. The Foundation is a nonprofit charitable organization under Section 501(c)(3) of the Internal Revenue Code. Donations to the Foundation are tax deductible and an investment in the community's quality of life that will pay dividends forever. The Park Foundation exists to obtain funding from sources other than taxes for the improvement and expansion of parkland and services.

Current Trends

Fairfax County is home to one of the largest and most diverse park systems in the nation. Seventy-nine percent of Fairfax County's households are park users. The Authority manages an ambitious capital improvement program, and in 2008 received voter support for a \$65 million park bond enabling the Authority to continue its forward momentum. In FY 2010, the Authority welcomed 17.1 million visitors to 417 parks, groomed fields for 200 user groups and 174,000 users, improved its more than 300 mile trail system, and worked to control non-native invasive plants, promote native species and preserve woodlands and green open spaces.

The continuing urbanization of the County requires different types of parks and recreational services and facilities. Urbanization in growth areas requires that the existing suburban park system in Fairfax County be supplemented by parks that are more suitable for the unique urban context and provide appropriate functions, uses, amenities, visual form, ownership, and accessibility to various users of an urban environment. The Park Authority has led an interagency effort to create an urban parks framework to define urban park elements and types. The urban park framework will serve to clarify expectations for community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas.

Fairfax County Park Authority

In FY 2004, to address a growing population and evolving recreation desires of County residents, the Authority implemented a comprehensive Needs Assessment study that resulted in a 10-Year Action Plan, including a phased-in 10-year Capital Improvement Program. Indexed for inflation and adjusted land values, completion of this Plan requires \$435 million. This amount includes an estimated requirement of \$120 million over the next 10 years to address the decline of facilities and infrastructure due to age, high usage, and limited resources to perform required life-cycle maintenance. The Needs Assessment was a significant part of the justification for the 2004, 2006, and 2008 voter approved park bond referendums totaling \$155 million. "Great Parks, Great Communities," a comprehensive park planning effort to develop district-level long range plans, was initiated in 2007 and will continue to serve as a guide for future park development and resource protection to better address changing needs and growth forecasts through 2020.

The Authority continues to be challenged by the current economic situation and resulting budget reductions. Resident demand for services continues to grow due to an increasing population and changing needs and diversity of the community. Parks and park programs also have been a popular recreational outlet during the economic downturn.

Parks provide all citizens and visitors with the opportunity to seek active recreation as well as natural and cultural enrichment. Recent benchmarks indicate that Fairfax County citizens use their parks more extensively than citizen use of other parks in the region. The Authority had the honor of being a National Gold Medal Award winner and also prides itself on having achieved accreditation status.

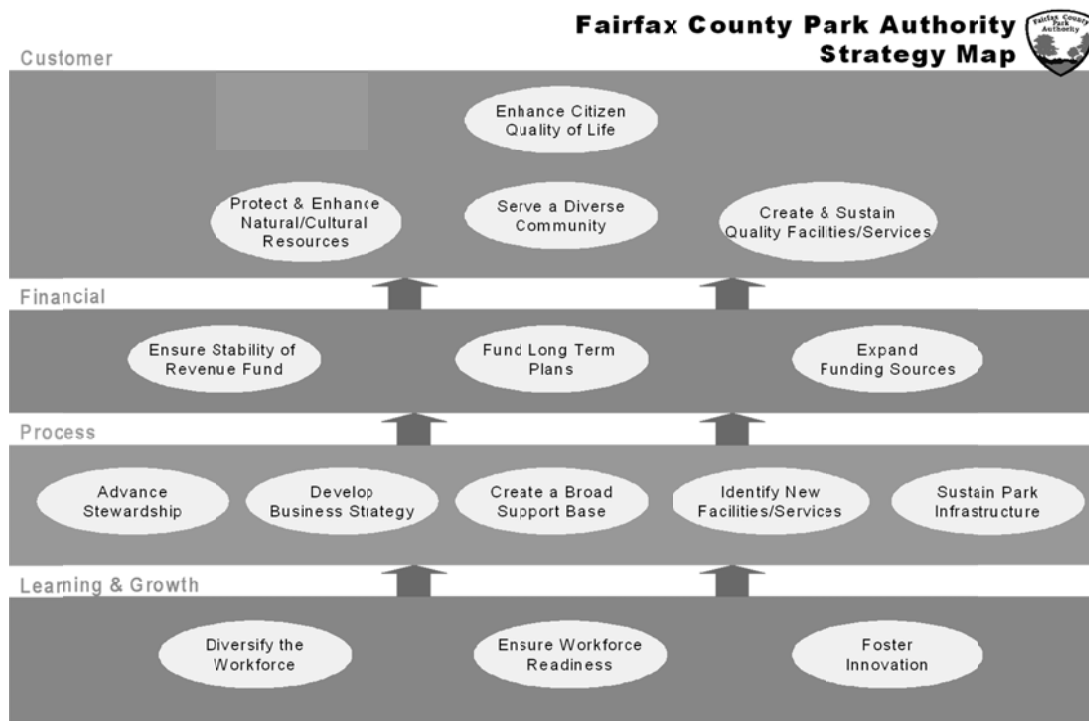
In FY 2010, the Park Authority Board approved its focus areas and identified maintaining fiscal sustainability as its number one priority. Other areas identified were to address park infrastructure, sustain workforce readiness, coordinate communication and marketing, and broaden customer service and diversify partnerships.

Strategic Plan

The Authority has extended its FY 2006-2010 Balanced Scorecard Strategic Plan by two years through FY 2012 to allow time to evaluate the impact of FY 2010 and FY 2011 budget reductions. The Authority is undergoing an analysis and review of core/non-core services which will lead to the development of a financial and sustainable model and business plan.

The map below serves as a model of how the Park Authority creates value for County citizens. It contains the agency's strategic objectives, identified within the learning and growth, process, financial, and customer perspectives. Collectively, these objectives help to meet the Park Authority's overarching goal of improving citizen quality of life.

Fairfax County Park Authority



The customer perspective contains the overarching objectives of the Authority's current Strategic Plan, which is to "Enhance Citizen Quality of Life." The agency accomplishes this through its two-dimensional mission statement ("Protect and Enhance Natural and Cultural Resources" and "Create and Sustain Quality Facilities and Services"). In addition, the Authority aims to provide programs, facilities and services that engage and meet the needs to "Serve a Diverse Community."

Fairfax County Park Authority

Budget and Staff Resources

| Agency Summary | | | | | |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 364 / 361.5 | 339 / 337 | 360 / 358 | 360 / 358 | 360 / 358 |
| Expenditures: | | | | | |
| Personnel Services | \$20,246,448 | \$20,604,158 | \$20,669,492 | \$20,682,559 | \$20,682,559 |
| Operating Expenses | 5,785,130 | 4,689,283 | 5,114,781 | 4,689,283 | 4,689,283 |
| Capital Equipment | 160,264 | 0 | 0 | 0 | 0 |
| Subtotal | \$26,191,842 | \$25,293,441 | \$25,784,273 | \$25,371,842 | \$25,371,842 |
| Less: | | | | | |
| Recovered Costs | (\$3,088,270) | (\$3,672,053) | (\$3,672,053) | (\$3,672,053) | (\$3,672,053) |
| Total Expenditures | \$23,103,572 | \$21,621,388 | \$22,112,220 | \$21,699,789 | \$21,699,789 |
| Income: | | | | | |
| Recreation Class Fees | \$1,790,936 | \$2,156,338 | \$1,850,000 | \$1,850,000 | \$1,850,000 |
| Employee Fitness Center Fees ¹ | 58,661 | 0 | 0 | 0 | 0 |
| Total Income | \$1,849,597 | \$2,156,338 | \$1,850,000 | \$1,850,000 | \$1,850,000 |
| Net Cost to the County | \$21,253,975 | \$19,465,050 | \$20,262,220 | \$19,849,789 | \$19,849,789 |

¹ As part of FY 2011 General Fund reductions, the operations and management costs, as well as the revenue associated with the Employees Fitness Center, were moved out of the General Fund and into Fund 506, Health Benefits Trust Fund.

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Carryover Adjustments** \$78,401
An increase of \$78,401 is associated with the full year funding to support an existing unfunded position for Tysons Urban Center park planning approved as part of the *FY 2010 Carryover Review*.

- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the need to support accessibility and services of the park system, despite significant reductions taken in the FY 2010 and FY 2011 budgets.

Fairfax County Park Authority

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$490,832**

As part of the FY 2010 Carryover Review, the Board of Supervisors approved an increase of \$490,832, including \$425,498 in encumbered carryover and \$65,334 in partial year funding for an existing unfunded Planner III position to be dedicated to workload requirements resulting from the Board's June 2010 adoption of the Tysons Corner plan amendment. This position will support the Tysons parks master plan development, review and analyze Tysons applications, facilitate innovative park designs and functions, and work with other County staff to evaluate park land impacts and natural/cultural resource impacts of development proposals for that district.

- ◆ **Position Changes** **\$0**

As part of the FY 2011 review of County position categories, a conversion of 21/21.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

Cost Centers

The six cost centers of the Fairfax County Park Authority are Administration, Area Management, Facilities and Equipment Maintenance, Planning and Development, REC Activities, and Resource Management. The cost centers work together to fulfill the mission of the Park Authority and carry out its key initiatives.

Administration

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 51 / 50 | 43 / 42.5 | 47 / 46.5 | 46 / 45.5 | 47 / 46.5 |
| Total Expenditures | \$4,903,609 | \$4,188,214 | \$4,509,224 | \$4,188,214 | \$4,188,214 |

| Position Summary | | | | | |
|--|---------------------------------------|---------------------------------|---------------------------------------|--|--|
| 1 Director | 1 Accountant III | 1 Human Resources Generalist II | | | |
| 2 Deputy Director | 1 Safety Analyst | 2 Buyers II | | | |
| 1 Financial Specialist IV | 2 Administrative Assistants V | 1 Buyer I | | | |
| 3 Financial Specialists III | 5 Administrative Assistants IV | 1 Internet/Intranet Arch. II | | | |
| 4 Financial Specialists II | 5 Administrative Assistants III, 1 PT | 1 Info. Tech. Program Manager I | | | |
| 1 Financial Specialist I | 1 Administrative Assistant II | 1 Network/Telecom. Analyst II | | | |
| 1 Budget Analyst I | 2 Material Requirements Specialists | 1 Network/Telecom. Analyst I | | | |
| 2 Management Analysts IV | 1 Information Officer III | 1 Business Analyst II | | | |
| 1 Management Analyst III | 1 Information Officer I | 1 Business Analyst I | | | |
| 1 Management Analyst II | 1 Human Resources Generalist IV | | | | |
| TOTAL POSITIONS | | | | | |
| 47 Positions / 46.5 Staff Years | | | PT Denotes Part-Time Positions | | |

Fairfax County Park Authority

Key Performance Measures

Goal

To implement Park Authority Board policies and provide high quality administrative and business support to all levels of the Park Authority in order to assist division management in achieving Park Authority mission-related objectives.

Objectives

- ◆ To manage expenditures, revenues, and personnel and to provide safety and information technology services for the Park Authority, with at least 85 percent customer satisfaction, while achieving at least 75 percent of the approved Administration Division's work plan objectives.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-----------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Annual operating expenditures in budgets administered | \$30,497,647 | \$26,214,391 | \$33,129,318 / \$25,089,133 | \$33,882,491 | \$27,298,156 |
| Employees (regular merit and limited term) | 3,237 | 3,284 | 3,236 / 3,103 | 3,157 | 3,200 |
| PCs, servers, and printers | 708 | 716 | 716 / 716 | 724 | 724 |
| Efficiency: | | | | | |
| Expenditures per Purchasing/ Finance SYE | \$1,355,451 | \$1,165,084 | \$1,472,414 / \$1,166,936 | \$1,575,930 | \$1,269,682 |
| Agency employees served per HR SYE | 341 | 383 | 381 / 365 | 451 | 457 |
| IT Components per IT SYE | 118.00 | 119.00 | 119.00 / 119.00 | 145.00 | 145.00 |
| Service Quality: | | | | | |
| Customer satisfaction | 92% | 92% | 90% / 90% | 85% | 85% |
| Outcome: | | | | | |
| Percent of annual work plan objectives achieved | 80% | 86% | 75% / 78% | 75% | 75% |

Performance Measurement Results

Workload has continued to increase as a result of the opening of several facilities over the last several years as well as increased audit requirements. Customer satisfaction for FY 2010 was at 90 percent. This figure is anticipated to decrease to 85 percent in FY 2011 and FY 2012 since administrative support staff has decreased due to budget reductions, while workload has grown. The division accomplished 78 percent of its work plan objectives for FY 2010. Because of budget constraints, the division will work to achieve an objective target of 75 percent for both FY 2011 and FY 2012.

Fairfax County Park Authority

Area Management

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 142 / 142 | 137 / 137 | 137 / 137 | 138 / 138 | 137 / 137 |
| Total Expenditures | \$5,186,922 | \$5,204,842 | \$5,229,842 | \$5,204,842 | \$5,204,842 |

| Position Summary | | | | | |
|--|---------------------------|----|----------------------------|----|---------------------|
| 1 | Park Division Director | 1 | Heavy Equipment Supervisor | 41 | Maintenance Workers |
| 1 | Park Mgmt. Specialist II | 3 | Heavy Equip. Operators | 1 | Tree Trimmer II |
| 1 | Park Mgmt. Specialist I | 15 | Motor Equip. Operators | 2 | Tree Trimmers I |
| 6 | Park/Rec. Specialists IV | 1 | Turfgrass Specialist | 2 | Pest Controllers I |
| 2 | Park/Rec. Specialists III | 1 | Management Analyst II | 1 | Custodian II |
| 15 | Park/Rec. Specialists I | 1 | Financial Specialist I | | |
| 3 | Truck Drivers | 36 | Maintenance Crew Chiefs | | |
| 1 | Engineer III | 2 | Senior Maintenance Workers | | |
| TOTAL POSITIONS | | | | | |
| 137 Positions / 137.0 Staff Years | | | | | |

Key Performance Measures

Goal

To manage, protect, and maintain park structures, equipment, and support systems in an efficient, effective, and safe manner for County citizens and other park users in order to satisfy leisure needs. To work with citizens, community groups, the private sector, and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Objectives

- ◆ To maintain 287 safe and playable Park Authority athletic fields while achieving at least 98 percent field availability.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|-------------------|----------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Athletic fields | 289 | 289 | 283 / 283 | 285 | 287 |
| Efficiency: | | | | | |
| Cost per Park Authority athletic field | \$7,787 | \$6,468 | \$8,096 / \$10,371 | \$9,105 | \$10,790 |
| Outcome: | | | | | |
| Percent of Park Authority athletic fields available for use | 98% | 98% | 98% / 97% | 98% | 98% |

Fairfax County Park Authority

Performance Measurement Results

The Park Authority provided full service maintenance on 283 Park Authority owned athletic fields in FY 2010, a decrease from 289 in FY 2009. The reduction in the number of fields in FY 2010 was the result of the Park Authority working with the Department of Neighborhood and Community Services (DNCS) to eliminate the need for the two rectangle overlay fields at Byron Avenue Park, used solely for football in the fall, to allow the associated five diamond overlay ball fields to be available for full time use in the fall, as they are used in the spring and summer. This change helped address the shortage of lighted 60' diamond ball fields. Additionally, a 60' diamond ball field at Wilburdale Park was removed from the inventory as the field was undersized, and there was no parking present at the park. Finally, two 60' diamond ball fields and one rectangle field at Walnut Hills School Site, also known as the Alan Leis Center, were removed from the inventory because the maintenance responsibility for the fields was transferred to the School Field Maintenance Program which maintains fields on sites similar to this site. As a result of the aforementioned changes, the inventory of athletic fields was reduced to 283 in FY 2010. Of those fields, 25 were synthetic turf fields, 100 were lighted, and 128 were irrigated. In addition in FY 2010, three existing rectangle fields located at Baileys Elementary School, Greenbriar Park and Lee District Park were converted from grass to synthetic turf and lighting was added to the converted field at Lee District Park. In FY 2011, there will be 285 Athletic Fields with the addition of two synthetic rectangle fields, one at Ossian Hall Park and one at Arrowbrook Park. In FY 2012, there will be 287 Athletic Fields, with the addition of a synthetic rectangle and one grass rectangle at Spring Hill Park. Overall Athletic Field availability for usage was at 97 percent for FY 2010 and is expected to be at 98 percent for both FY 2011 and FY 2012.

Facilities and Equipment Maintenance

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 38 / 38 | 29 / 29 | 29 / 29 | 29 / 29 | 29 / 29 |
| Total Expenditures | \$3,957,352 | \$3,130,540 | \$3,210,028 | \$3,130,540 | \$3,130,540 |

| Position Summary | | | | | |
|--|-------------------|--------------------------------|--|--|--|
| 1 Supervisor Facilities Support | 3 Carpenters II | 2 Plumbers II | | | |
| 1 Asst. Supervisor Facilities Support | 4 Carpenters I | 1 Plumber I | | | |
| 2 Chiefs Building Maintenance | 2 Electricians II | 1 Welder II | | | |
| 1 Motor Mech. Supervisor | 1 Electrician I | 1 Equipment Repairer | | | |
| 1 Auto Mechanic II | 2 Painters II | 1 Administrative Assistant III | | | |
| 2 HVAC Technicians I | 2 Painters I | 1 Administrative Assistant II | | | |
| TOTAL POSITIONS | | | | | |
| 29 Positions / 29.0 Staff Years | | | | | |

Key Performance Measures

Goal

To protect and maintain park facilities, structures, equipment, and support systems in an efficient, effective routine and to perform life cycle maintenance application to ensure safety and attractiveness and maximize useful life. To work with citizens, community groups, the private sector and other agencies in meeting the public need and supporting other Park Authority divisions in the fulfillment of their mission.

Fairfax County Park Authority

Objectives

- ◆ To maintain 538,086 square feet of space within 13 percent or lower of the FCPA standard while maintaining a customer satisfaction rating of 75 percent.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Square feet maintained | 537,086 | 537,086 | 538,086 / 538,086 | 538,086 | 538,086 |
| Efficiency: | | | | | |
| Cost per square foot | \$4.15 | \$3.92 | \$4.00 / \$3.47 | \$3.47 | \$3.47 |
| Service Quality: | | | | | |
| Percent of survey respondents satisfied with facility maintenance services | 73% | NA | 75% / 71% | 75% | 75% |
| Outcome: | | | | | |
| Percent difference in cost per sq. ft. as compared to agency standard | 4% | (2%) | 0% / (13%) | (13%) | (13%) |

Performance Measurement Results

The Facilities Support Division maintained 538,086 square feet of non-revenue producing facilities at a rate of \$3.47 per square foot in FY 2010, a lower rate than the previous year due to the low cost and quick turn around of the repairs for that year. Due to General Fund constraints and previous year budget reductions, maintenance of non-revenue producing facilities is anticipated to remain at the lower \$3.47 per square foot rate, or 13 percent below the FCPA standard of \$4.00 per square foot, in FY 2011 and FY 2012.

It should be noted that in FY 2009, an IT system conversion made it impossible to implement the annual web-based survey, so no Service Quality data is shown for that year.

Planning and Development

| Funding Summary | | | | | |
|----------------------------------|------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 30 / 30 | 30 / 30 | 34 / 34 | 34 / 34 | 34 / 34 |
| Total Expenditures | \$968,818 | \$855,915 | \$921,249 | \$934,316 | \$934,316 |

Fairfax County Park Authority

| Position Summary | | | | | |
|--|------------------------------|--------------------------------|--|--|--|
| 1 Park Division Director | 3 Project Managers I | 1 Management Analyst II | | | |
| 2 Planners V | 1 Survey Party Chief/Analyst | 3 Project Coordinators | | | |
| 1 Planner IV | 1 Engineer VI | 1 Administrative Assistant III | | | |
| 2 Planners III | 1 Engineer IV | 1 Administrative Assistant II | | | |
| 1 Geog. Info. Spatial Analyst I | 9 Engineers III | 1 Landscape Architect III | | | |
| 1 Sr. Right-of-Way Agent | 1 Engineer Technician II | 2 Landscape Architects II | | | |
| 1 Surveyor Supervisor | | | | | |
| TOTAL POSITIONS | | | | | |
| 34 Positions / 34.0 Staff Years | | | | | |

Key Performance Measures

Goal

To provide the technical expertise necessary to comprehensively plan, acquire, protect, and develop the County Park System, including facilities, in accordance with the priorities as established by the Park Authority Board.

Objectives

- ◆ To acquire 160 acres of parkland in FY 2012 reflecting an increase of 0.7 percent, as approved by the Park Authority Board in the approved Work Plan.

- ◆ To complete 85 percent of the Park Authority Board approved Master Plan Milestone Tasks and increase outreach initiatives and involvement with the County's diverse population.

- ◆ To complete at least 80 percent of the total Capital Improvement Plan projects as directed by the Park Authority Board in the approved Work Plan in order to plan, acquire, protect, and develop the Fairfax County Park System.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Cumulative acres of parkland acquired, dedicated, or proffered | 24,149 | 22,600 | 22,720 / 22,524 | 22,819 | 22,979 |
| Master plans identified in Work Plan | 11 | 10 | 7 / 7 | 7 | 7 |
| Capital Improvement projects undertaken | 94 | 92 | 82 / 91 | 80 | 76 |
| Efficiency: | | | | | |
| Average staff days per acre acquired | 3.72 | 4.36 | 4.36 / 1.90 | 1.50 | 2.00 |
| Average staff days per completed Master Plan project | 75 | 115 | 80 / 102 | 82 | 82 |
| Average staff days per completed Capital Improvement Plan or project | 53 | 46 | 51 / 42 | 42 | 42 |

Fairfax County Park Authority

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Service Quality: | | | | | |
| Percent of completed acquisitions not requiring litigation | 100% | 95% | 95% / 100% | 100% | 100% |
| Percent of Master Plan Milestones met within time frame | 82% | 90% | 85% / 85% | 85% | 85% |
| Percent of Capital Improvement projects completed on time and within budget | 92% | 92% | 90% / 95% | 90% | 90% |
| Outcome: | | | | | |
| Percent change in new parkland acquired, dedicated, or proffered | 0.7% | 0.5% | 0.5% / (0.3%) | 1.3% | 0.7% |
| Percent of total Master Plan completed from Work Plan Milestones | 85% | 85% | 85% / 85% | 85% | 85% |
| Percent of total Capital Improvement Plan projects completed from Work Plan | 82% | 86% | 80% / 86% | 80% | 80% |

Performance Measurement Results

In FY 2010, the cumulative level of parkland in the County held by the Fairfax County Park Authority and other entities (the Northern Virginia Regional Park Authority; federal, state and other local governments), fell by a net 76 acres due primarily to the County's sale of 115 acres at the Vulcan Quarry to comply with provisions of the Federal Lands to Parks Program. In FY 2011, it is anticipated that the Authority will acquire an additional 295 acres of parkland, which will fully expend the 2008 Park Bond Funds allocated to land acquisition. A decrease in acquisition of park acreage is estimated in FY 2012, as acquisition of parkland in more urbanized areas necessarily involves smaller areas of land situated within greater concentrations of density, and this will continue to be reflected in overall future acquisition totals. It should be noted that the acreage for FY 2009 was adjusted to reflect the reconciliation of Grantor/Grantee Index; a true increase of 114 acres, or 0.5 percent, was realized in FY 2009. The average staff days per acre acquired decreased in FY 2010, due to the reallocation of staff resources.

In FY 2010, the Park Authority completed 85 percent of total Master Plan Work Plan milestones. The completion of Master Plans is part of a public input process that can be scheduled over a multi-year period. In FY 2011 and FY 2012, the percent of completed Master Plan Work Plan Milestones is projected to remain at 85 percent. In FY 2010, 86 percent of the projects in the approved Capital Improvement Plan were completed as well as several additional projects that were not originally anticipated. In FY 2011 and FY 2012, it is anticipated that 80 percent of Capital Improvement Plan projects will be completed.

REC Activities

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 29 / 29 | 27 / 27 | 27 / 27 | 27 / 27 | 27 / 27 |
| Total Expenditures | \$3,941,746 | \$4,027,464 | \$4,027,464 | \$4,027,464 | \$4,027,464 |

Fairfax County Park Authority

| Position Summary | | | | | |
|---------------------------------|---------------------------|--------------------------------|--|--|--|
| 1 Park Division Director | 3 Park/Rec. Specialists I | 1 Maintenance Crew Chief | | | |
| 1 Park Mgmt. Specialist II | 2 Park/Rec. Assistants | 3 Maintenance Workers | | | |
| 5 Park/Rec. Specialists IV | 1 Facility Attendant II | 1 Administrative Assistant IV | | | |
| 6 Park/Rec. Specialists II | 2 Night Guards | 1 Administrative Assistant III | | | |
| TOTAL POSITIONS | | | | | |
| 27 Positions / 27.0 Staff Years | | | | | |

Key Performance Measures

Goal

To meet the leisure needs of County citizens, guests and visitors through the provision of high quality outdoor recreational facilities and an extensive array of recreational classes, camps, tours and other programs and facilities.

Objectives

- ◆ To achieve and maintain a rate of 7.00 service contacts per household in order to provide opportunities for Fairfax County citizens to enhance their recreational, fitness, health, and leisure activities while learning about linkages between these resources and a healthy community and personal life.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|--------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Service contacts | 2,791,273 | 2,783,311 | 2,718,016 / 2,660,783 | 2,746,387 | 2,738,785 |
| Efficiency: | | | | | |
| Service contacts per household | 7.28 | 7.21 | 7.00 / 6.89 | 7.00 | 7.00 |
| Service Quality: | | | | | |
| Percent "Very" Satisfied | NA | NA | NA / NA | NA | NA |
| Outcome: | | | | | |
| Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life | NA | NA | NA / NA | NA | NA |

Performance Measurement Results

In FY 2010, the Park Authority achieved a rate of 6.89 service contacts per household, lower than the goal of 7.00, as budget reductions reduced the number of programs and program locations utilized in FY 2010. The agency will strive to reach the goal of 7.00 service contacts in FY 2011 and FY 2012. Service contacts measure the number of individuals who enter a Park Authority facility and receive a service, such as entrance into a class or camp. No survey has been conducted since FY 2007 due to budget constraints; therefore, the Service Quality and Outcome measures are not available.

Fairfax County Park Authority

Resource Management

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 74 / 72.5 | 73 / 71.5 | 86 / 84.5 | 86 / 84.5 | 86 / 84.5 |
| Total Expenditures | \$4,145,125 | \$4,214,413 | \$4,214,413 | \$4,214,413 | \$4,214,413 |

| Position Summary | | | | | |
|---------------------------------|----------------------------|---|--|--|--|
| 1 Park Division Director | 1 Park/Rec. Specialist III | 2 Facility Attendants II | | | |
| 1 Financial Specialist I | 1 Park/Rec. Specialist II | 5 Maintenance Crew Chiefs | | | |
| 1 Historian IV | 4 Park/Rec. Specialists I | 2 Maintenance Workers | | | |
| 2 Historians III | 1 Park Mgmt. Specialist II | 2 Custodians II | | | |
| 6 Historians II | 4 Park Mgmt. Specialists I | 1 Volunteer Services Coordinator I | | | |
| 8 Historians I | 2 Naturalists IV | 1 Equipment Repairer | | | |
| 3 Heritage Resource Specs. III | 7 Naturalists III | 6 Naturalist/Historian Sr. Interpreters | | | |
| 3 Heritage Resource Specs. II | 6 Naturalists II | 2 Horticultural Technicians | | | |
| 1 Heritage Resource Spec. I | 13 Naturalists I, 3 PT | | | | |
| TOTAL POSITIONS | | | | | |
| 86 Positions / 84.5 Staff Years | | PT Denotes Part-Time Positions | | | |

Key Performance Measures

Goal

To develop, implement and effectively manage a program of natural, cultural, and horticultural preservation and interpretation for the enjoyment of present and future generations of Fairfax County citizens and visitors.

Objectives

- ◆ To maintain approximately 500,000 visitor contacts, and attain a rate of over one visitor contact per County household.
- ◆ To complete 855 resource stewardship capital projects to professional standards supporting the requirements of the Fairfax County Park Authority (FCPA) strategic plan, FCPA Capital Improvement Program, Collections Conservation Plan, and development reviews, at a rate of 21 staff hours per project.

Fairfax County Park Authority

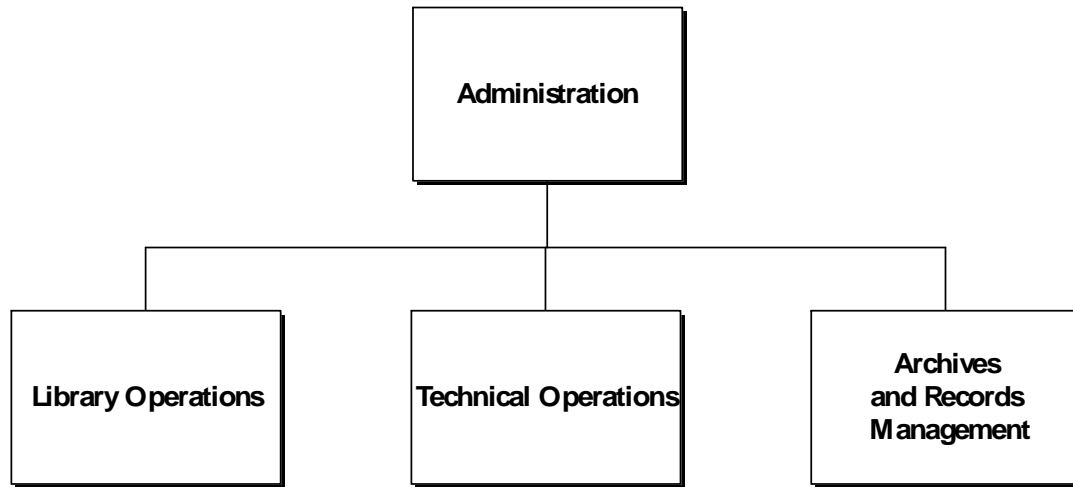
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Visitor contacts | 339,855 | 406,612 | 406,612 / 550,199 | 500,000 | 500,000 |
| Resource stewardship capital projects | 1,335 | 1,082 | 955 / 1,091 | 975 | 975 |
| Efficiency: | | | | | |
| Visitor contacts per household | 0.85 | 1.05 | 1.05 / 1.42 | 1.27 | 1.28 |
| Average staff hours per project | 22 | 19 | 22 / 19 | 21 | 21 |
| Service Quality: | | | | | |
| Percent of Visitors "Very" Satisfied with Programs and Services | NA | NA | NA / NA | NA | NA |
| Resource stewardship client satisfaction rating | NA | NA | NA / NA | NA | NA |
| Outcome: | | | | | |
| Percent change in visitor contacts | 5.2% | 19.6% | 0.0% / 35.3% | (9.1%) | 0.0% |
| Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life | NA | NA | NA / NA | NA | NA |
| Resource stewardship capital projects completed to professional standards | 975 | 975 | 855 / 1,091 | 855 | 855 |

Performance Measurement Results

The number of visitor contacts represents actual counts of those visitors participating in Resource Management Division (RMD) programs, events or other services. The number of reported visitor contacts increased in FY 2010 to 550,199 or 35.3 percent over the FY 2009 number of 406,612. This increase is due to the division's modification of the visitor tracking system. The increase can also be attributed to the state of the economy as citizens were drawn to the low or no cost options for activities and outings that the RMD was offering. A decrease in visitor contacts is projected for FY 2011 because the visitation in FY 2010 was unusually high. Visitation is projected to remain the same from FY 2011 to FY 2012 due to continued funding constraints. The FY 2010 reduction of staff and Operating Expenses support within RMD to meet the budget shortfall has impacted a variety of visitor programs, and it is anticipated this impact will continue in both FY 2011 and FY 2012. The Park Authority is reviewing the array of general programs that can be offered in FY 2012.

In FY 2010, 1,091 projects were completed to professional standards, and 855 are anticipated to be completed to professional standards in FY 2011 and FY 2012. Funding constraints will impact the completion of projects in FY 2011 and FY 2012. No survey has been conducted since FY 2007 due to budget constraints; therefore, the Service Quality and Outcome measures are not available.

Fairfax County Public Library



Mission

The mission of the Fairfax County Public Library is to enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving educational, recreational and informational needs of the residents of Fairfax County and the City of Fairfax.

Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries conveniently located to serve all the residents of Fairfax County and Fairfax City. Located at the Fairfax County Government Center, the Library's Access Services provides unique services for residents with visual and physical disabilities. In addition to operating these 23 public service sites, the Library has developed an impressive and expanding array of library services for remote users through the Library's web pages on the County's website.

More than 5.6 million visits to Fairfax County libraries were made in FY 2010. A full range of library services is available to customers who visit libraries including: access to over 2.5 million items for borrowing or onsite use; professional research assistance; programs for adults and children of all ages; student homework support; electronic information resources; and public Internet access. FCPL customers borrowed almost 14 million items during FY 2010. Remote use of FCPL resources continues to increase annually as more interactive services are enabled and access to information databases is increased.

To better reach residents of high-growth areas, the County built new libraries in Burke and Oakton. The Oakton Library opened in the fall of 2007 and the Burke Centre Library opened in June 2008. In January 2008, the City of Fairfax Regional Library moved to a new facility built as a result of a partnership between the City of Fairfax and Fairfax County. Funded by a voter-approved bond referendum in 2004, three of the oldest libraries have recently undergone renovation. Thomas Jefferson Library in the Mason District, Richard Byrd Library in the Lee District and the Martha Washington Library in the Mount Vernon District are now facilities that meet the technological requirements of 21st century library service. Dolley Madison Library in the Dranesville District is currently being renovated. While the building is under construction, County residents are using a temporary library opened near the site.

Fairfax County Public Library

The Fairfax County Public Library system is one of the dynamic links that connects residents to local and global resources for lifelong learning and self-enrichment. The Library is in the process of revising its Strategic Plan to account for budget reductions. This revised Strategic Plan will better provide direction as the Library works to be integral to the life of every Fairfax County and City resident. The Library anticipates and monitors changes in the community such as demographic shifts or different school curriculum requirements, and responds to these community needs by prioritizing the use of resources and realigning programs, collections and services. The Library is a leader in the information business, maximizing staff expertise to create value-added products that enhance traditional and web-based services. The Library connects people and information by making local and global resources available at safe and convenient public places and through 24/7 virtual access.

Through Archives and Records Management, the Library is responsible for accurately and efficiently managing the storage and retrieval of the County's temporary and historical records. Archives and Records Management will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2012.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 447 / 425 | 377 / 356.5 | 376 / 367 | 376 / 364.5 | 376 / 367 |
| Expenditures: | | | | | |
| Personnel Services | \$21,806,588 | \$19,933,088 | \$19,884,843 | \$19,884,843 | \$19,884,843 |
| Operating Expenses | 6,103,707 | 6,151,068 | 7,346,388 | 6,151,068 | 6,151,068 |
| Capital Equipment | 0 | 0 | 45,060 | 0 | 0 |
| Subtotal | \$27,910,295 | \$26,084,156 | \$27,276,291 | \$26,035,911 | \$26,035,911 |
| Less: | | | | | |
| Recovered Costs | \$0 | (\$48,245) | \$0 | \$0 | \$0 |
| Total Expenditures | \$27,910,295 | \$26,035,911 | \$27,276,291 | \$26,035,911 | \$26,035,911 |
| Income: | | | | | |
| Coin-Operated Microform | | | | | |
| Readers | \$147,024 | \$161,178 | \$161,178 | \$161,178 | \$161,178 |
| Library Database Fees | 29,272 | 12,403 | 29,272 | 29,272 | 29,272 |
| Library Overdue Penalties | 1,681,948 | 2,185,088 | 1,681,948 | 1,681,948 | 1,681,948 |
| Library State Aid | 630,268 | 602,741 | 517,949 | 517,949 | 517,949 |
| Total Income | \$2,488,512 | \$2,961,410 | \$2,390,347 | \$2,390,347 | \$2,390,347 |
| Net Cost to the County | \$25,421,783 | \$23,074,501 | \$24,885,944 | \$23,645,564 | \$23,645,564 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

Fairfax County Public Library

- ◆ **Reductions** \$0
 No reductions to balance the FY 2012 budget are included in this agency, in recognition of the significant budget reductions taken by this agency in FY 2010 and FY 2011, which impacted the number of hours that libraries can be opened to the public.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** \$1,240,380
 As part of the FY 2010 Carryover Review, the Board of Supervisors approved encumbered funding of \$1,240,380, including \$1,195,320 for Operating Expenses and \$45,060 for Capital Equipment.

- ◆ **Redirection of Position** \$0
 The County Executive approved the redirection of 1/1.0 SYE Library Information Assistant position to the Organizational Development and Training Division in the Department of Human Resources in order to more appropriately align the position based on its duties in support of countywide employee training. This position manages the County's video training library (the Employee Lending Library for Video Instructional Services – ELLVIS), including the selection, recommendation, cataloging and tracking of those resources. Position costs are charged to Fund 105, Cable Communications, and will continue to be charged to that fund. The position redirection results in a reduction of \$48,245 in salary costs and a reduction of \$48,245 in associated Recovered Costs.

Cost Centers

The four cost centers of the Library are Administration, Technical Operations, Library Operations, and Archives and Records Management. The cost centers work together to fulfill the mission of the Library and carry out the key initiatives for the fiscal year.

Administration

| Funding Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 49 / 48 | 38 / 37 | 39 / 39 | 39 / 38.5 | 39 / 39 |
| Total Expenditures | \$4,691,097 | \$4,289,566 | \$4,609,167 | \$4,289,566 | \$4,289,566 |

| Position Summary | | | | | |
|--|----------------------------|---|-------------------------------|---|---------------------------------|
| 1 | Library Director | 1 | Communications Specialist III | 1 | Graphic Artist II |
| 1 | Deputy Library Director | 1 | Communications Specialist I | 1 | Admin. Assistant V |
| 2 | Management Analysts IV | 1 | Library Program Coordinator | 4 | Admin. Assistants IV |
| 1 | Management Analyst III | 2 | Library Branch Coordinators | 6 | Admin. Assistants III |
| 2 | Management Analysts II | 1 | Training Specialist II | 1 | Admin. Assistant II |
| 1 | Management Analyst I | 1 | Librarian II | 2 | Internet/Intranet Architects II |
| 1 | Volunteer Svcs. Prog. Mgr. | 1 | Library Assistant IV | 1 | Internet/Intranet Architect I |
| 1 | Financial Specialist III | 1 | Library Aide | 1 | Supervisory Graphic Artist |
| 1 | Financial Specialist II | 1 | Admin. Associate | 1 | Human Resources Generalist II |
| TOTAL POSITIONS | | | | | |
| 39 Positions / 39.0 Staff Years | | | | | |

Fairfax County Public Library

Key Performance Measures

Goal

To ensure positive interaction with Fairfax County and Fairfax City residents; and to provide leadership, coordination and administrative support necessary to deliver efficient and cost-effective services to Fairfax County and Fairfax City residents. This support includes human resource management, financial management, public information and planning.

Objectives

- ◆ To ensure Fairfax County Public Library user satisfaction with existing Library services by maintaining a customer satisfaction rating of 95 percent or higher.
- ◆ To document the use of the library by Fairfax County and Fairfax City residents by maintaining resident usage at 45 percent of the population or higher.
- ◆ To ensure Fairfax County Public Library user satisfaction with the information found on the Library's website, by maintaining a customer satisfaction rating of at least 92 percent.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Library visits | 5,794,036 | 6,128,289 | 5,856,000 / 5,685,827 | 5,315,000 | 5,200,000 |
| Registered cardholders | 482,456 | 489,658 | 487,000 / 491,804 | 490,000 | 490,000 |
| Library Internet website page views | 16,732,257 | 17,483,534 | 18,500,000 / 22,025,596 | 20,000,000 | 20,000,000 |
| Library Internet website user visits | 4,184,831 | 4,206,393 | 4,580,000 / 4,866,112 | 4,580,000 | 4,580,000 |
| Efficiency: | | | | | |
| Cost per capita | \$28.47 | \$28.90 | \$26.43 / \$25.96 | \$24.03 | \$23.83 |
| Cost per visit | \$5.25 | \$5.04 | \$4.85 / \$4.91 | \$4.90 | \$5.01 |
| Cost per registered cardholder | \$64.24 | \$63.12 | \$58.36 / \$56.78 | \$53.13 | \$53.13 |
| Service Quality: | | | | | |
| Library visits per capita | 5.32 | 5.73 | 5.44 / 5.29 | 4.90 | 4.76 |
| New registrations added annually | 87,105 | 83,853 | 84,300 / 75,973 | 73,200 | 73,200 |
| Percent change in "registered users as percent of population" | 0.3% | 1.8% | (1.1%) / (0.1%) | (1.1%) | (0.8%) |
| Percent of customers (visitors) to the Library's website who are satisfied with the information found | 92% | NA | 93% / 90% | 92% | 92% |
| Outcome: | | | | | |
| Customer Satisfaction | 99% | 99% | 92% / 99% | 95% | 95% |
| Registered users as percent of population | 44% | 46% | 45% / 46% | 45% | 45% |
| Percent change in Library website page views | 27% | 4% | 6% / 26% | (9%) | 0% |

Fairfax County Public Library

Performance Measurement Results

An informal survey conducted in FY 2010 to gather customer feedback on library services showed that 99 percent of respondents were at least “somewhat” satisfied with library services, exceeding the target of 92 percent. In addition, 88 percent of respondents indicated they were “very” satisfied with library services, a 3 percentage point decrease from the library’s FY 2009 survey results. Reduced hours of operation, which was the most cited complaint within the survey, is one possible explanation for the decrease.

After setting a record high for visits in FY 2009, the system reported a 7 percent decrease in the number of visits in FY 2010. Severe weather forced library closings, and three community branches operated out of temporary quarters during branch renovations. More importantly, staff reductions led to a decrease in standard operating hours from FY 2009 to FY 2010. In FY 2009, for example, standard operating hours per week for community libraries were 59 and for regional libraries, 65. In FY 2010, these numbers decreased to 53 for community libraries and 57 for regional libraries. Additional budget reductions for FY 2011 have resulted in a 9 percent decrease in the combined standard hours of operation for community and regional libraries. This, in turn, is expected to further reduce the number of library visits. Though customers will continue to take advantage of the Library’s extensive resources, fewer hours offer fewer opportunities to enjoy the safe and comfortable atmosphere the library provides.

For the second consecutive year, the Library recorded an increase in the number of registered borrowers, from 489,658 in FY 2009 to 491,804 in FY 2010. The number of new registrations added in FY 2010 more than fully offset the number of library accounts removed from the system due to long term inactivity. Despite fewer hours of service, the number of registered borrowers as a percent of population remained unchanged in FY 2010 at 46 percent. The Library seeks to maintain at least 45 percent of the population as registered users in FY 2011 and FY 2012.

Technical Operations

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 35 / 34.5 | 30 / 29.5 | 30 / 30 | 30 / 30 | 30 / 30 |
| Total Expenditures | \$5,447,623 | \$5,217,084 | \$5,415,084 | \$5,217,084 | \$5,217,084 |

| Position Summary | | | | | |
|--|---------------------------------------|---|---------------------------|---|-----------------------|
| 1 | Associate Director Library Operations | 5 | Library Info. Assistants | 3 | Admin. Assistants IV |
| 2 | Library Program Coordinators | 2 | Material Mgmt. Assistants | 3 | Admin. Assistants III |
| 1 | Librarian IV | 1 | Business Analyst III | 3 | Admin. Assistants II |
| 5 | Librarians II | | | 4 | Admin. Assistants I |
| TOTAL POSITIONS | | | | | |
| 30 Positions / 30.0 Staff Years | | | | | |

Fairfax County Public Library

Key Performance Measures

Goal

To provide and facilitate access to information and materials that meet the educational, informational and recreational needs of citizens in a timely, accurate manner. Access is provided through integrated systems, resource selection, acquisition, inter-library loans, cataloging and processing.

Objectives

- ◆ To maintain the circulation of all materials at current levels and circulate at least 11.9 items per capita per year.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|----------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Circulation of all materials | 13,065,309 | 13,931,027 | 14,150,000 / 13,879,073 | 13,400,000 | 13,000,000 |
| Items ordered | 143,342 | 283,600 | 164,526 / 124,984 | 124,984 | 124,984 |
| Items processed | 340,286 | 309,730 | 190,873 / 240,029 | 240,029 | 240,029 |
| Efficiency: | | | | | |
| Items ordered per staff hour | 82 | 82 | 143 / 208 | 208 | 208 |
| Items processed per staff hour | 70 | 70 | 70 / 70 | 70 | 70 |
| Service Quality: | | | | | |
| Turnover rate for all materials | 5.3 | 5.6 | 5.6 / 5.6 | 5.6 | 5.6 |
| Outcome: | | | | | |
| Circulation per capita | 12.0 | 13.0 | 13.2 / 12.9 | 12.4 | 11.9 |
| Percent change in circulation per capita | 9.3% | 8.0% | 1.0% / (1.0%) | (4.2%) | (3.8%) |

Performance Measurement Results

The Technical Operations cost center has been severely impacted by budget reductions. In the last three years, the materials budget has decreased by 37 percent while the cost of library materials has increased four percent annually. In FY 2012, it is expected 124,984 items will be ordered and received, fewer than half the number of items ordered in FY 2009.

Following record circulation in FY 2009 with nearly 14 million items checked-out, reduced hours of operation and a smaller budget for materials led to a decrease in circulation in FY 2010. Additional FY 2011 budget reductions are expected to continue to adversely impact circulation in FY 2011 and FY 2012. Though customers will continue to take advantage of the Library's extensive and free resources, fewer new materials will be available to them and fewer hours of operation will limit their access.

The Technical Operations cost center met 60 percent of its performance targets in FY 2010 while substantially meeting 80 percent of performance targets. Though fewer materials were available to library customers, the turnover rate of materials remains high at 5.6 times per item and is expected to remain high in FY 2012, showing the Library is purchasing those materials most sought by the community despite its greatly reduced purchasing power.

Fairfax County Public Library

Library Operations

| Funding Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 357 / 336.5 | 303 / 284 | 301 / 292 | 301 / 290 | 301 / 292 |
| Total Expenditures | \$17,384,280 | \$16,027,097 | \$16,749,876 | \$16,027,097 | \$16,027,097 |

| Position Summary | | | | | |
|--|----|---------------------------------------|---|-----------------------|--|
| 8 Librarians IV | 8 | Library Assistants IV | 1 | Admin. Assistant V | |
| 23 Librarians III | 14 | Library Assistants III | 2 | Admin. Assistants IV | |
| 30 Librarians II, 4 PT | 16 | Library Assistants II | 3 | Admin. Assistants III | |
| 42 Librarians I, 1 PT | 22 | Library Assistants I, 7 PT | 1 | Admin. Assistant II | |
| 90 Library Aides | 40 | Library Info. Assistants, 6 PT | 1 | Admin. Assistant I | |
| TOTAL POSITIONS | | PT Denotes Part Time Positions | | | |
| 301 Positions / 292.0 Staff Years | | | | | |

Key Performance Measures

Goal

To provide public services that deliver information and materials to meet the informational, recreational and educational needs of Fairfax County and Fairfax City residents in a timely and easily accessible manner. These services include materials circulation, information services, and programming and remote delivery services.

Objectives

- ◆ To achieve a resident contact rate with the Fairfax County Public Library of at least 47.0 contacts per capita in FY 2012.
- ◆ To respond to Library users' information and reference questions accurately and in a timely manner by answering at least 72 percent of questions within 24 hours.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---------------------------------|--------------------|----------------|----------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Holds placed | 1,094,297 | 1,265,328 | 1,440,000 / 1,431,082 | 1,440,000 | 1,440,000 |
| Circulation of all materials | 13,065,309 | 13,931,027 | 14,150,000 / 13,879,073 | 13,400,000 | 13,000,000 |
| Library visits | 5,794,036 | 6,128,289 | 5,856,000 / 5,685,827 | 5,315,000 | 5,200,000 |
| Program attendees | 188,972 | 117,755 | 108,000 / 97,958 | 95,300 | 95,300 |
| Total contacts | 48,427,319 | 51,222,107 | 52,104,000 / 55,186,170 | 51,848,300 | 51,333,300 |
| Hours open | 65,174 | 67,473 | 56,344 / 58,119 | 56,367 | 56,367 |
| Information questions addressed | 2,537,385 | 2,683,765 | 2,300,000 / 2,490,073 | 2,338,000 | 2,338,000 |

Fairfax County Public Library

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|----------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| In-house print use | 7,121,900 | 7,593,803 | 7,700,000 / 7,565,483 | 7,280,000 | 7,280,000 |
| In-house electronic use | 1,893,163 | 2,018,606 | 2,050,000 / 2,011,078 | 1,980,000 | 1,980,000 |
| Library Internet website page views | 16,732,257 | 17,483,534 | 18,500,000 / 22,025,596 | 20,000,000 | 20,000,000 |
| Efficiency: | | | | | |
| Cost per citizen contact | \$0.64 | \$0.60 | \$0.55 / \$0.51 | \$0.50 | \$0.51 |
| Contacts per hour of service | 743 | 759 | 925 / 950 | 920 | 911 |
| Contacts per staff hour | 45 | 47 | 48 / 61 | 57 | 57 |
| Questions asked per staff hour | 13 | 14 | 12 / 15 | 15 | 15 |
| Questions asked per hour of service | 39 | 40 | 41 / 43 | 41 | 41 |
| Service Quality: | | | | | |
| Customer satisfaction | 99% | 99% | 92% / 99% | 95% | 95% |
| Questions asked per capita | 2.29 | 2.50 | 2.14 / 2.32 | 2.16 | 2.14 |
| Outcome: | | | | | |
| Contacts per capita | 44.5 | 47.9 | 48.4 / 51.3 | 47.8 | 47.0 |
| Reference completion rate within 24 hours | 73% | 73% | 72% / 73% | 72% | 72% |

Performance Measurement Results

The number of citizen contacts with the Library increased in FY 2010 to 55 million, up 7.7 percent from FY 2009. Similarly, the number of contacts per capita increased to 51.3 in FY 2010, a 7.1 percent increase from FY 2009. Contacts per capita are conservatively projected for FY 2011 and FY 2012 due to the continuing impact of the reduction in library hours. Budget reductions for FY 2010 resulted in significant cuts to library staff. This, in turn, played a primary role in the decrease in the combined total hours of operation for all libraries, from 67,473 in FY 2009 to 58,119 in FY 2010. These reductions eliminated clerical circulation staff in the branches; caused longer lines for service; and reduced the number of children's and adult programs, research assistance for students and adults, reader's advisory assistance for students and adults, and reader's advisory assistance for persons with disabilities.

The Library Operations cost center met nearly all of its performance estimates in FY 2010. Library branches continue to address customer questions in a timely manner, and customer satisfaction with library resources and services remains high.

Fairfax County Public Library

Archives and Records Management

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 6 / 6 | 6 / 6 | 6 / 6 | 6 / 6 | 6 / 6 |
| Total Expenditures | \$387,295 | \$502,164 | \$502,164 | \$502,164 | \$502,164 |

| Position Summary | |
|-------------------------------|------------------------|
| 1 County Archivist | 1 Admin. Assistant III |
| 1 Assistant Archivist | 1 Admin. Assistant II |
| 1 Archives Technician | 1 Management Analyst I |
| TOTAL POSITIONS | |
| 6 Positions / 6.0 Staff Years | |

Key Performance Measures

Goal

To provide records management services to County agencies in order to access and preserve non-current records, including historically significant or permanent records.

Objectives

- ◆ To maintain the percentage of documents retrieved and shipped within 24 hours of agency requests at 95 percent, while achieving a satisfaction rating of 93 percent toward a future goal of 95 percent.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Requests for document retrievals | 9,685 | 10,431 | 9,800 / 10,499 | 10,000 | 9,900 |
| Document requests shipped within 24 hours | 9,197 | 9,871 | 9,000 / 9,961 | 9,500 | 9,500 |
| Refiles completed | 16,068 | 12,611 | 12,000 / 14,196 | 14,000 | 14,000 |
| Cubic feet of records destroyed | 13,714 | 9,040 | 7,500 / 9,764 | 8,000 | 8,000 |
| Efficiency: | | | | | |
| Cost per retrieval/refile action | \$2.98 | \$3.15 | \$3.15 / \$4.12 | \$4.12 | \$4.12 |
| Service Quality: | | | | | |
| Percent of clients rating timeliness and dependability of services as satisfactory | 91% | 92% | 92% / 93% | 93% | 93% |
| Outcome: | | | | | |
| Percent of documents retrieved and shipped within 24 hours | 95% | 94% | 93% / 95% | 95% | 95% |

Fairfax County Public Library

Performance Measurement Results

Archives and Records Management uses a state-of-the-art, off-the-shelf computer system for records management workflow including storage, retrieval, maintenance, retention and disposal functions. In FY 2010 95 percent of documents requested were retrieved and shipped within 24 hours, exceeding performance target despite a FY 2010 reduction in the level of staff. Likewise, the volume of refiles completed in FY 2010 was substantially larger than FY 2009, exceeding performance target by 18 percent.

In FY 2010, 9,764 cubic feet (boxes) of eligible public records were destroyed as authorized by state-mandated retention instructions. The amount destroyed exceeded FY 2010 target by more than 30 percent.

Archives and Records Management met 85 percent of its performance targets in FY 2010 and will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2012. However, budget reductions across County agencies will prevent agencies from investing in document storage technologies. As a result, Archives will experience an increased volume of paper to manage with the current level of staff support.



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Community Development Program Area Summary

Overview

The seven diverse agencies that comprise 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.

It is noted that the Department of Transportation accomplishes its functions and mission through its General Fund agency, as well as staff within Fund 124, County and Regional Transportation Projects, presented in Volume 2. Fund 124 is supported by the commercial and industrial real estate tax for transportation. 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

As part of the countywide focus on developing strategic plans during 2002-2003, each agency 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

As the County rapidly reaches build-out, its focus will turn from a developing community to a more mature one with different requirements. 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.

Community Development Program Area Summary

Program Area Summary by Character

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Authorized Positions/Staff Years | | | | | |
| Regular | 490 / 490 | 477 / 477 | 453 / 453 | 459 / 459 | 458 / 458 |
| Exempt | 34 / 34 | 34 / 34 | 34 / 34 | 34 / 34 | 34 / 34 |
| Expenditures: | | | | | |
| Personnel Services | \$37,291,109 | \$37,693,007 | \$34,219,747 | \$35,050,212 | \$35,050,212 |
| Operating Expenses | 12,126,629 | 11,188,950 | 14,961,048 | 10,645,075 | 10,645,075 |
| Capital Equipment | 5,088 | 0 | 0 | 0 | 0 |
| Subtotal | \$49,422,826 | \$48,881,957 | \$49,180,795 | \$45,695,287 | \$45,695,287 |
| Less: | | | | | |
| Recovered Costs | (\$1,859,809) | (\$1,964,968) | (\$1,685,968) | (\$1,848,718) | (\$1,848,718) |
| Total Expenditures | \$47,563,017 | \$46,916,989 | \$47,494,827 | \$43,846,569 | \$43,846,569 |
| Income | \$9,796,461 | \$10,066,864 | \$10,145,031 | \$9,364,361 | \$10,137,521 |
| Net Cost to the County | \$37,766,556 | \$36,850,125 | \$37,349,796 | \$34,482,208 | \$33,709,048 |

Program Area Summary by Agency

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|--|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Economic Development | | | | | |
| Authority | \$6,797,502 | \$6,795,506 | \$6,795,506 | \$7,045,506 | \$7,045,506 |
| Land Development Services | 13,494,972 | 14,922,619 | 12,491,538 | 12,624,026 | 12,624,026 |
| Department of Planning and Zoning | 10,710,814 | 10,326,041 | 9,561,621 | 9,271,412 | 9,271,412 |
| Planning Commission | 707,150 | 664,654 | 664,654 | 664,654 | 664,654 |
| Department of Housing and Community Development | 6,585,966 | 5,928,757 | 6,030,760 | 5,928,757 | 5,928,757 |
| Office of Human Rights and Equity Programs | 1,615,648 | 1,544,570 | 1,534,570 | 1,534,570 | 1,534,570 |
| Department of Transportation | 7,650,965 | 6,734,842 | 10,416,178 | 6,777,644 | 6,777,644 |
| Total Expenditures | \$47,563,017 | \$46,916,989 | \$47,494,827 | \$43,846,569 | \$43,846,569 |

Community Development Program Area Summary

Budget Trends

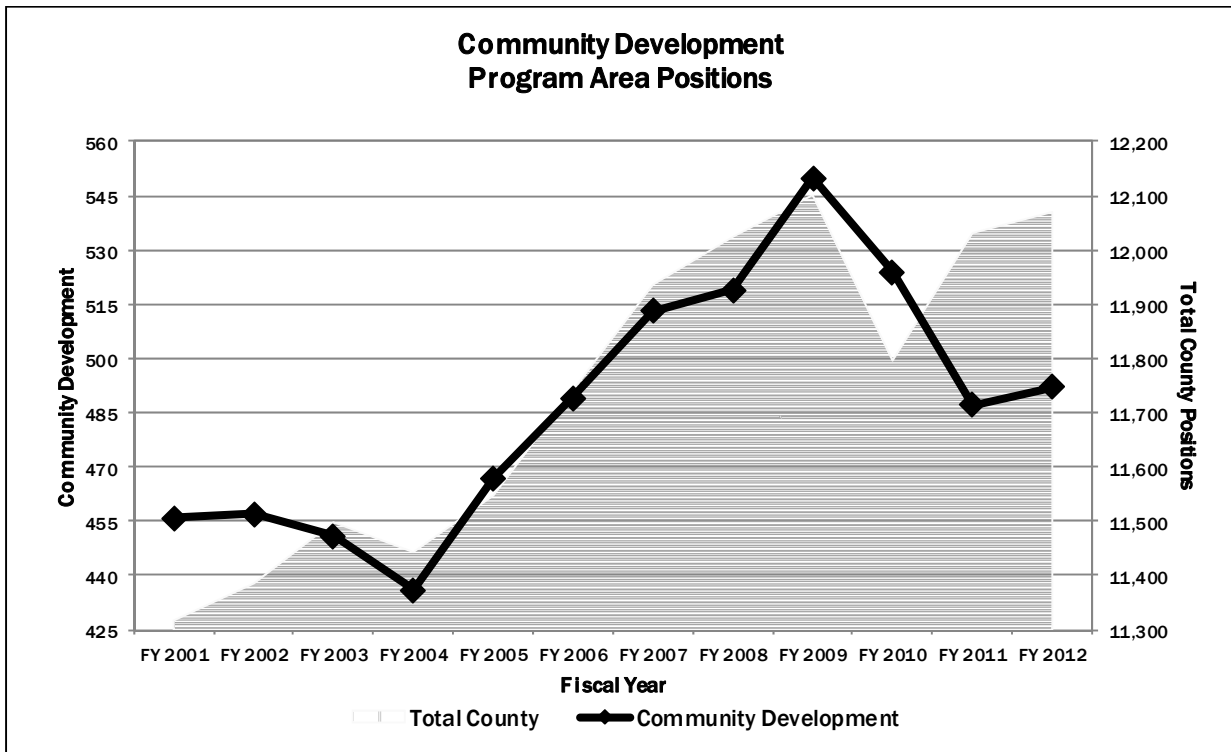
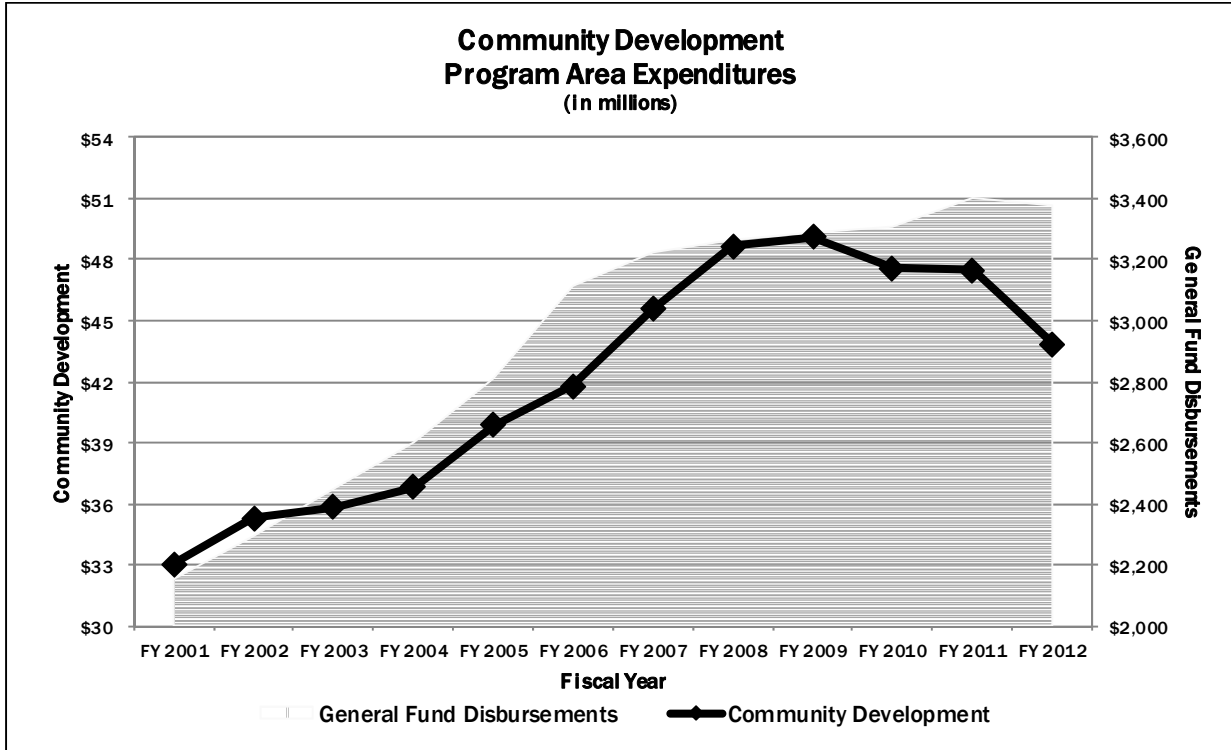
The Community Development program area includes 492 regular positions. This total includes a transfer of 8/8.0 SYE positions from Land Development Services (LDS) in the Community Development program area to the Business Planning and Support in the Public Works program area. It is expected that this redirection will better align resource management and improve customer support. Additionally, due to an internal reorganization of LDS, which spans two program areas, 13/13.0 SYE positions have been moved from LDS branches in the Public Safety program area to LDS branches in the Community Development program area in FY 2012. This movement of positions results in a net zero change to the overall LDS agency personnel costs and position count. It is also noted that, subsequent to *FY 2011 Third Quarter Review*, 1/1.0 SYE Housing Community Developer II position was transferred to the Facilities Management Department in the Public Works program area as part of a reorganization associated with an interdepartmental realignment.

The FY 2012 Adopted Budget Plan funding level of \$43,846,569 for the Community Development program area comprises 3.5 percent of the total General Fund direct expenditures of \$1,236,415,028. The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work and play. In FY 2012, Community Development program area expenditures are proposed to decrease \$3.07 million, or 6.5 percent, from the FY 2011 Adopted Budget Plan expenditure level. Of this amount, \$0.77 million is associated with targeted reductions to meet the FY 2012 budget shortfall. Reductions were made in an effort to minimize the impact on current services and programs. Nearly all of this reduction took place in LDS, where workload has decreased as a result of the depressed economy and the low level of new construction requiring building inspections and permits. Other FY 2012 adjustments are required as a result of actions taken in the *FY 2011 Carryover Review*, including a decrease of \$3.39 million for the transfer of LDS and Planning and Zoning positions and related operating expenses to a newly created Department of Code Compliance, and an offsetting increase of \$0.75 million primarily to fund positions approved by the Board of Supervisors in support of Tyson Plan amendments. It should be noted that no funding is included for pay for performance, market rate adjustments or merit awards in FY 2012.

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.

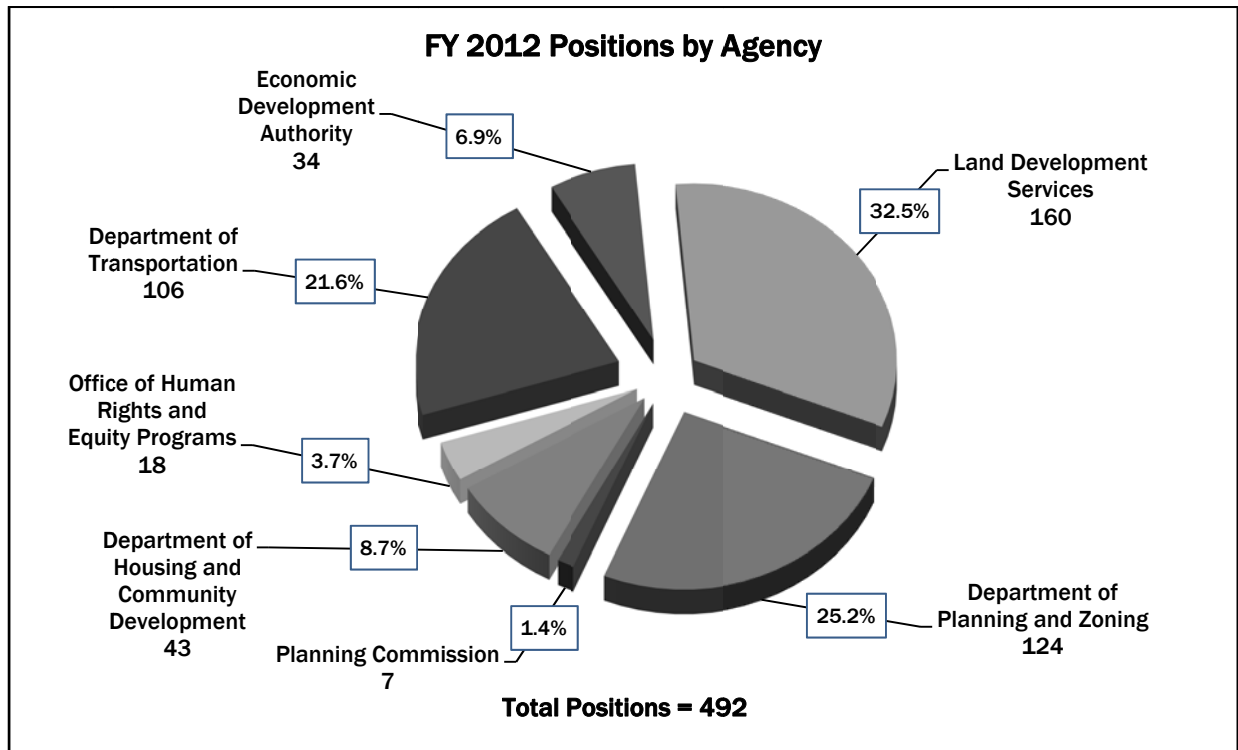
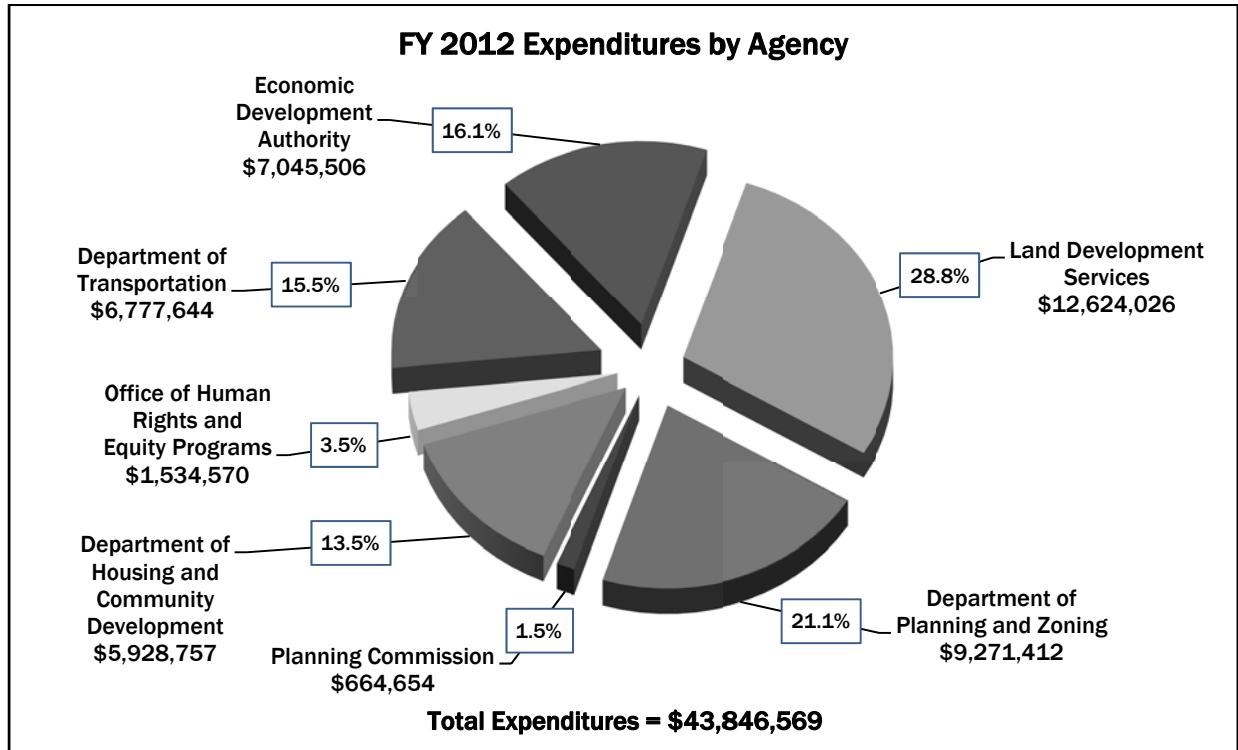
Community Development Program Area Summary

Trends in Expenditures and Positions



Community Development Program Area Summary

FY 2012 Expenditures and Positions by Agency



Community Development Program Area Summary

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 2009 data represent the latest available information.

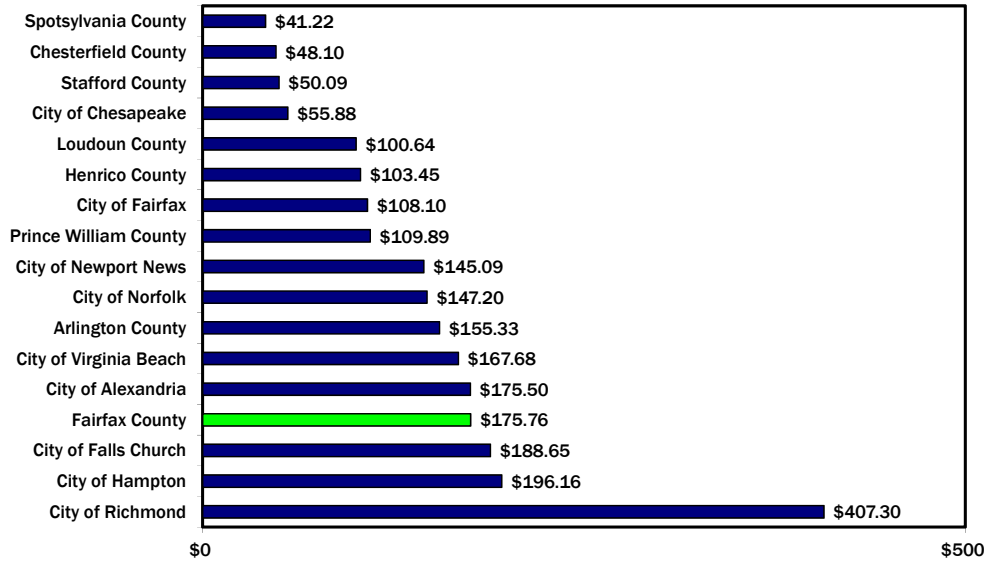
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks 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 2009 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.

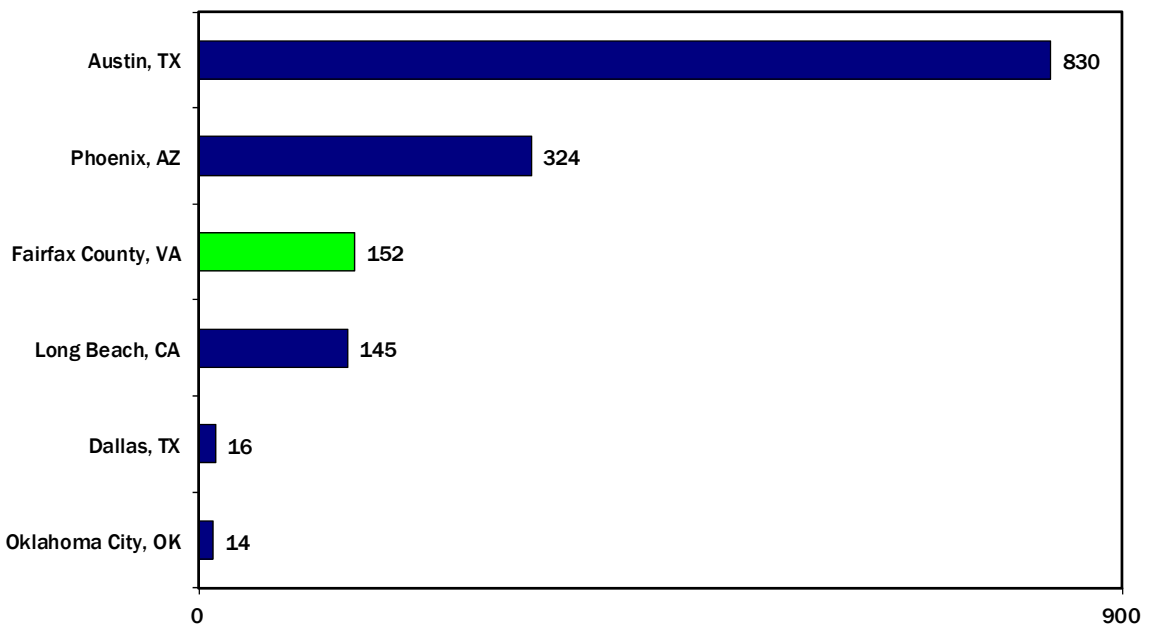
Community Development Program Area Summary

COMMUNITY DEVELOPMENT: Community Development Cost Per Capita



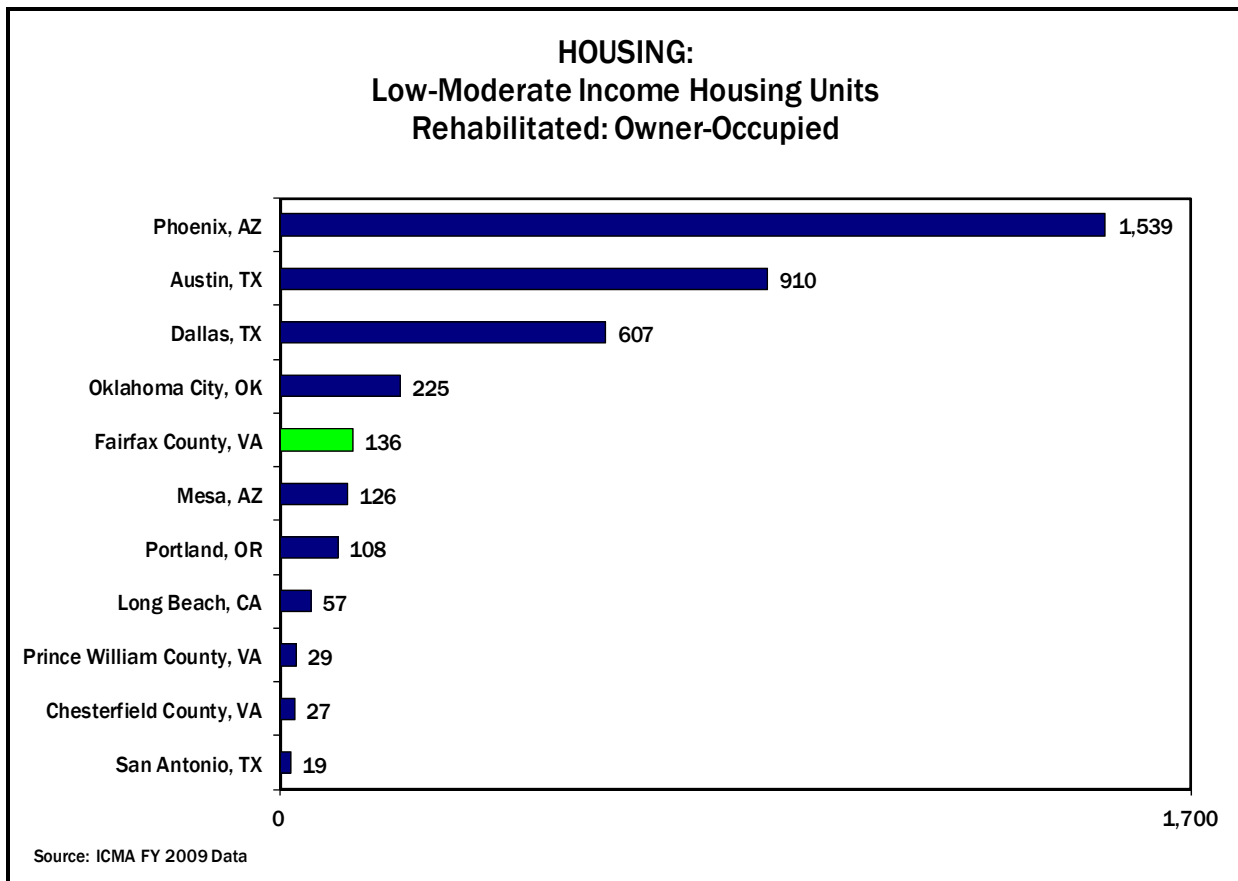
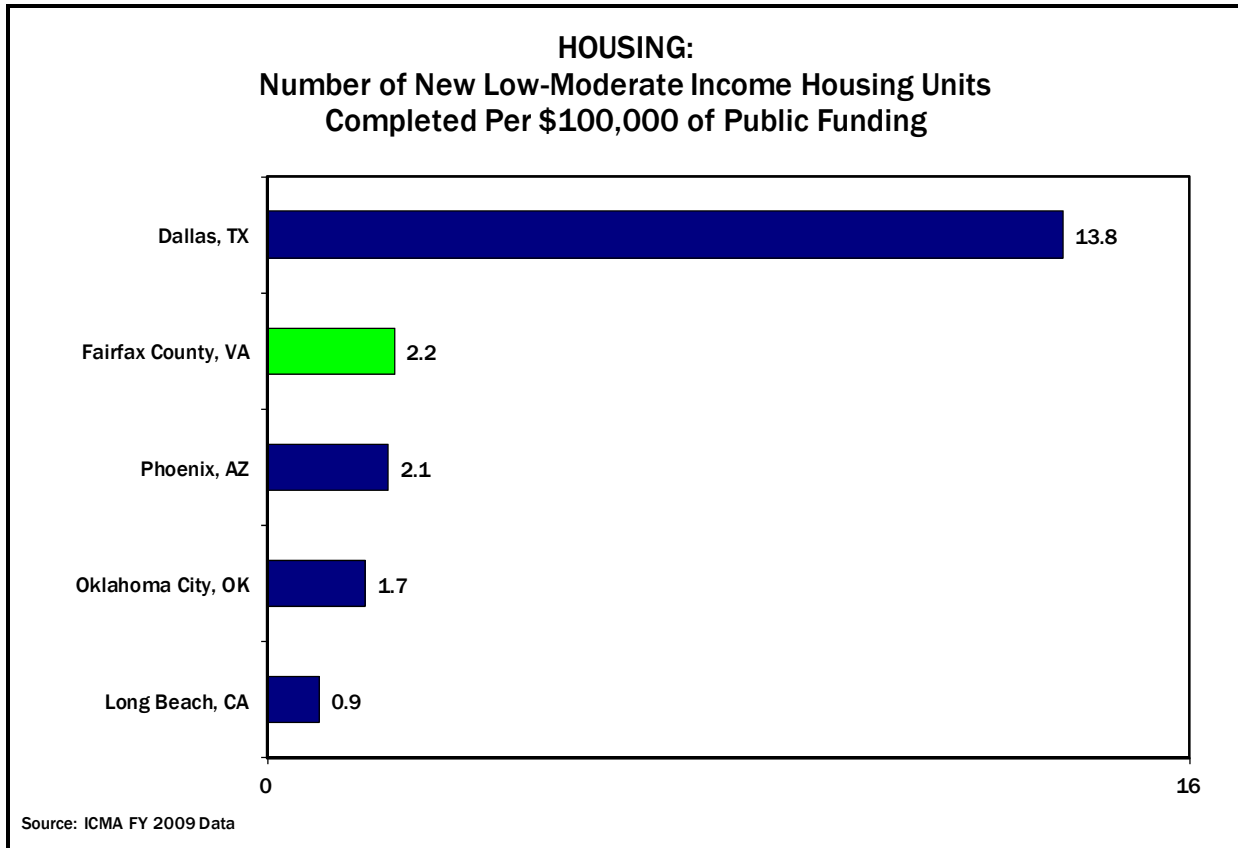
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2009 Data

HOUSING: Rental Housing Units Completed with Public Financial Assistance

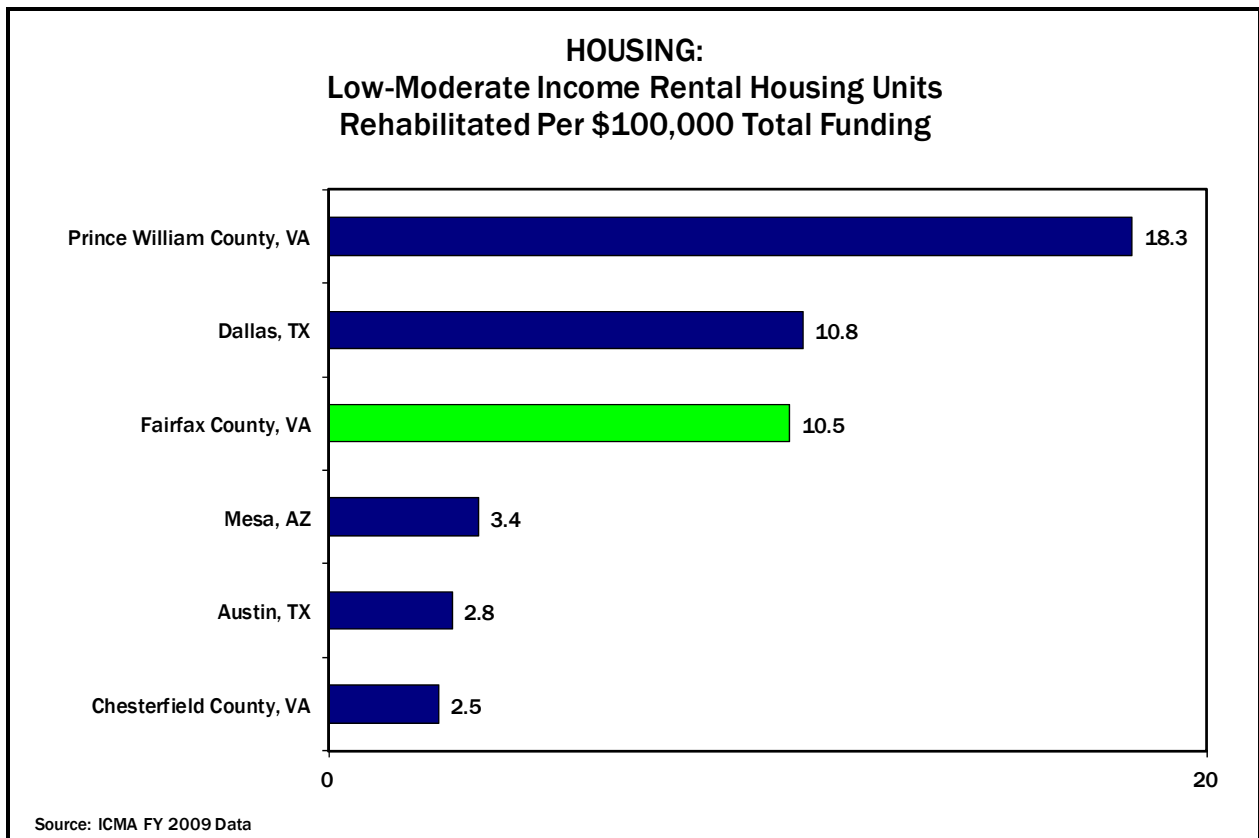
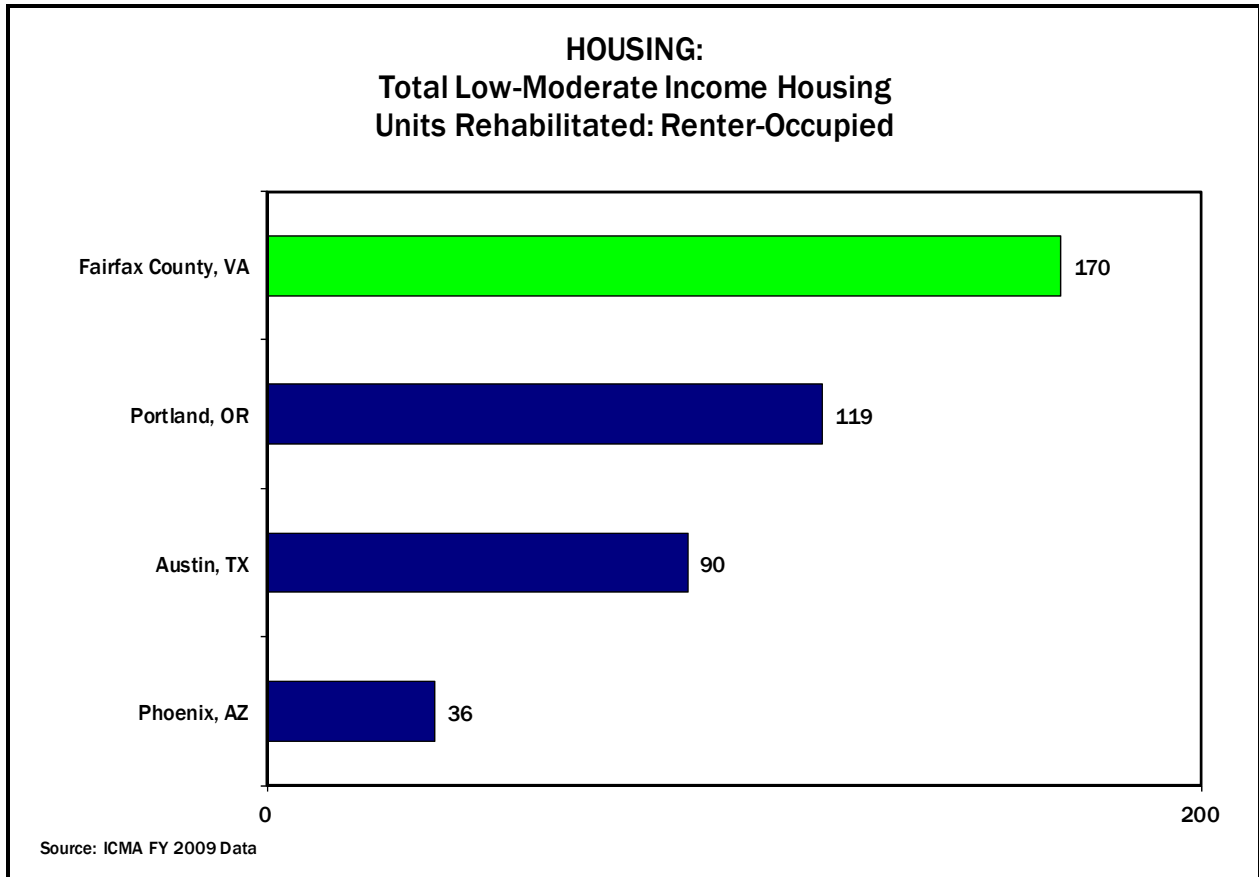


Source: ICMA FY 2009 Data

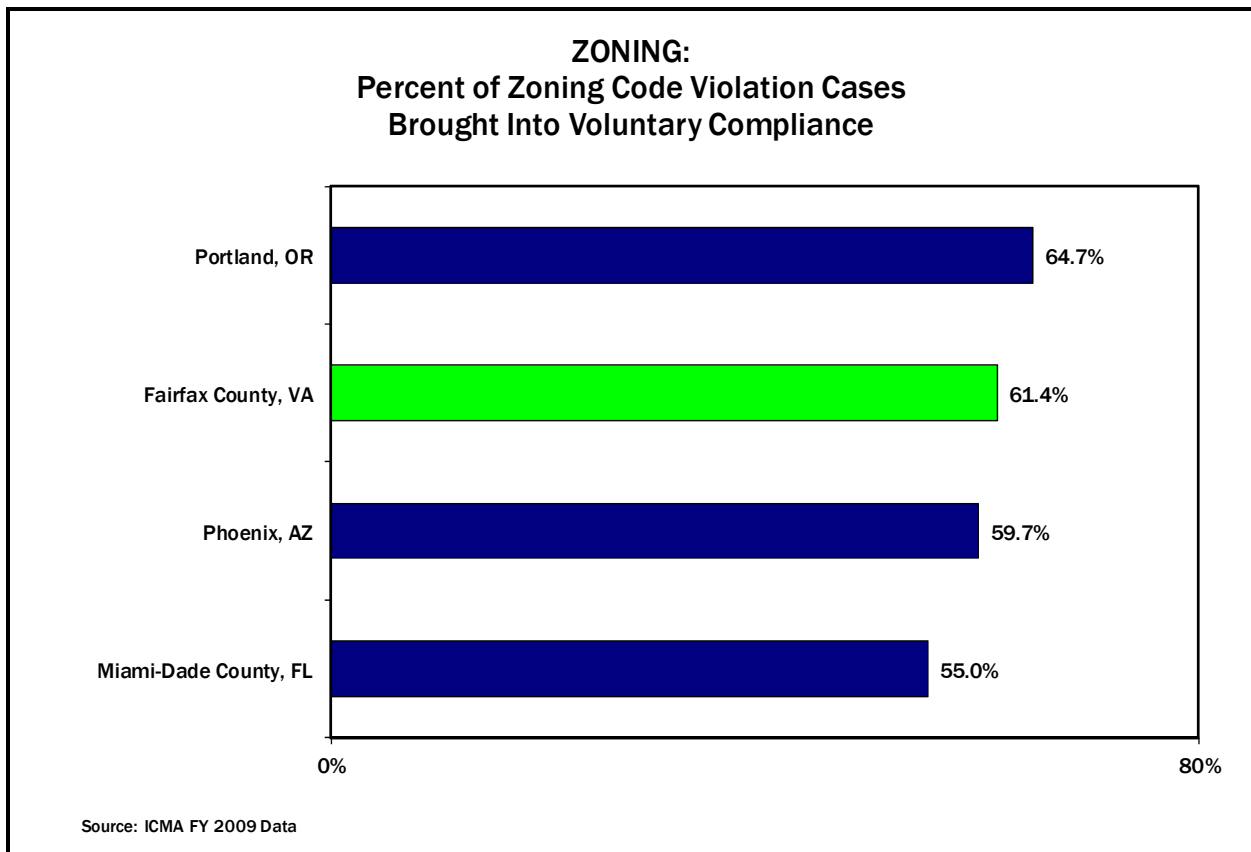
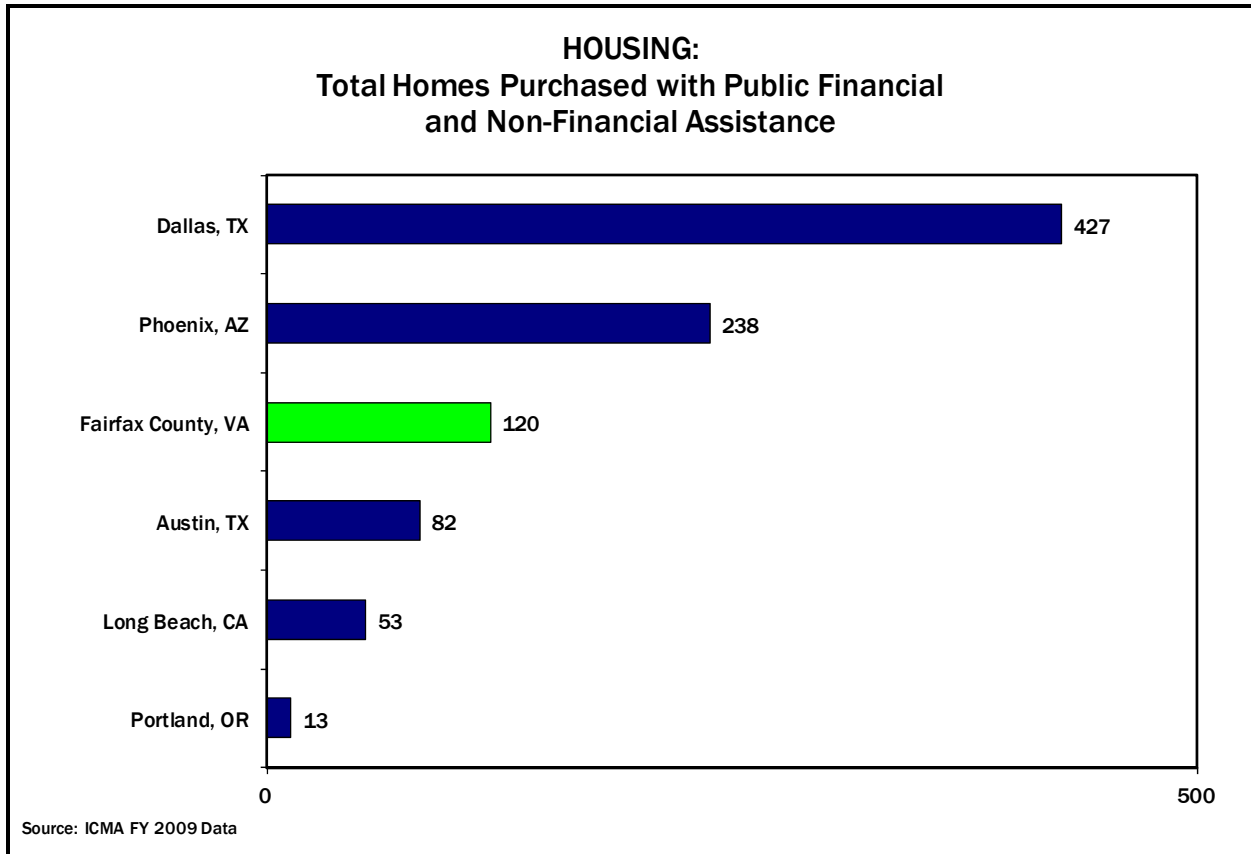
Community Development Program Area Summary



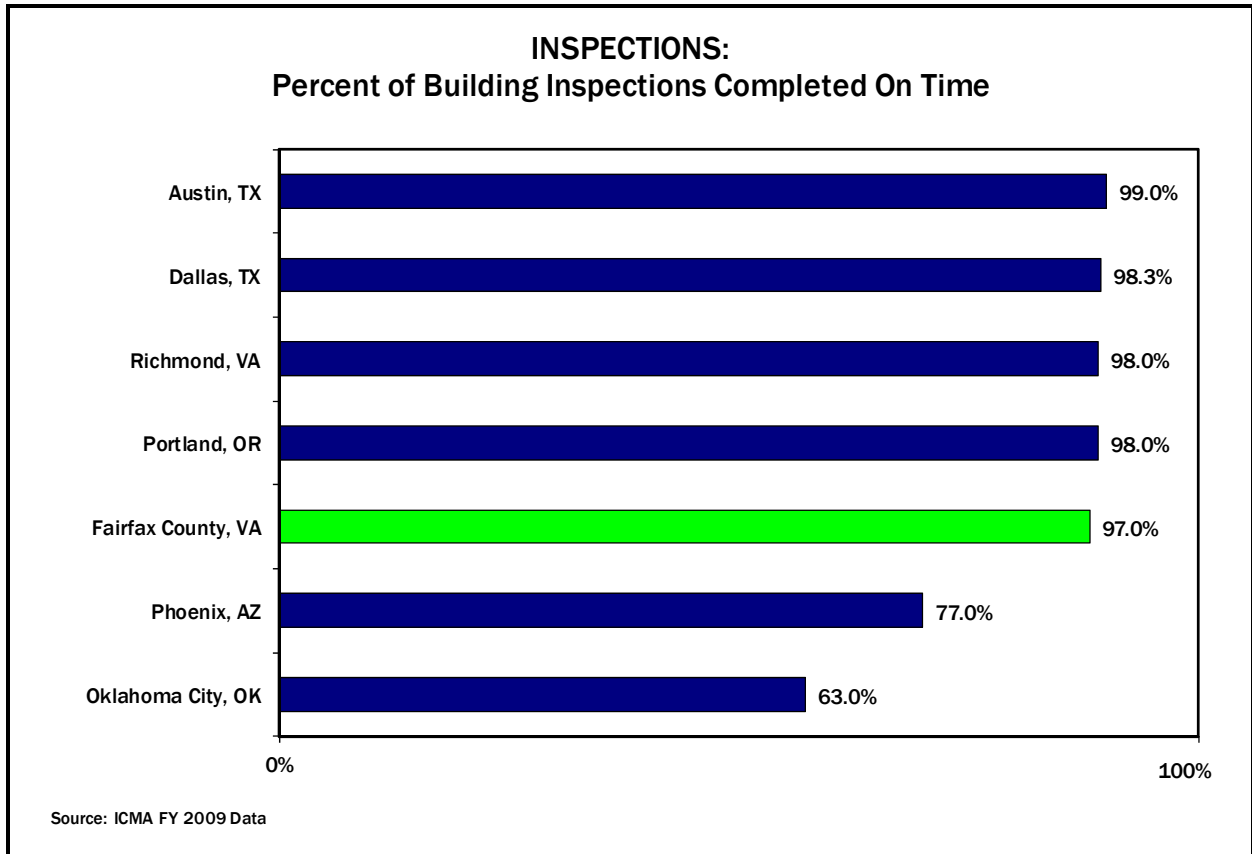
Community Development Program Area Summary



Community Development Program Area Summary



Community Development Program Area Summary



Economic Development Authority



**Economic
Development
Authority**

Mission

To encourage and facilitate business and capital attraction, retention and development in all of the business markets throughout Fairfax County in order to expand the County's nonresidential tax base.

Focus

The Fairfax County Economic Development Authority (FCEDA) is an independent authority legally created by an act of the Virginia General Assembly dated 1964, as amended. The Fairfax County Board of Supervisors appoints the seven members of the FCEDA's Commission, which in turn, appoints the FCEDA's president. The Board of Supervisors appropriates funds annually to the FCEDA for operating expenses incurred in carrying out its mission.

The FCEDA provides direct assistance to businesses that intend to establish or expand their operations in Fairfax County. It supplies companies with a wide range of information, site location assistance, introductions to needed services and financing sources, and more. The Authority closely tracks the County's office and industrial/hybrid (flex) real estate markets to provide new and expanding firms with commercial space options best suited to their needs.

The County's office space inventory topped 113.2 million square feet at year-end 2010, an increase of 635,133 square feet to the office space inventory from year-end 2009. The countywide flex space inventory increased from 38.7 million square feet at year-end 2009 to 38.8 million square feet at the close of 2010.

The overall office vacancy rate (including sublet space) decreased to 15.3 percent at the close of 2010, down from 16.4 percent at year-end 2009. The direct office vacancy rate decreased as well, from 13.9 percent at year-end 2009 to 13.3 percent at the end of 2010.

Vacancy rates were up across the board in the flex market at the close of 2010. The direct flex vacancy rate rose from 12.3 percent at year-end 2009 to 12.9 percent at year-end 2010. The overall flex vacancy rate climbed from 13.8 percent at year-end 2009 to 13.9 percent at the close of 2010.

Lease rates stabilized countywide during 2010. The larger office markets experienced increases in lease rates for higher-end office properties. The incentives that landlords offered tenants during the last half of 2009 and the first half of 2010 were not as prevalent during the last half of the year. Packages were still available but only to larger tenants or tenants willing to sign long-term lease agreements. No new speculative developments broke ground during the last half of 2010.

In 2011, the trend seems to be leaning towards cautious optimism. Demand for office space hit an all-time high in 2010 with absorption topping 13.5 million square feet. The vacancy rate, which has climbed over the past four years, declined in 2010. Signs seem to indicate that the vacancy rate will continue to decrease through 2011. Distressed commercial office sales were minimal through 2010 and cash-rich

Economic Development Authority

investors are poised to take advantage of a new round of commercial investment in 2011 if the increased sales activity in 2010 is any indication. Some new speculative office space may be developed during the second half of this year – possibly as early as September – as developers have positioned a number of properties to break ground as demand increases.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|--------------------|---------------------|---------------------|------------------------|---------------------|
| Category | FY 2010 | FY 2011 | FY 2011 | FY 2012 | FY 2012 |
| | Actual | Adopted Budget Plan | Revised Budget Plan | Advertised Budget Plan | Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Exempt | 34 / 34 | 34 / 34 | 34 / 34 | 34 / 34 | 34 / 34 |
| Expenditures: | | | | | |
| Personnel Services | \$2,979,502 | \$3,137,414 | \$3,137,414 | \$3,137,414 | \$3,137,414 |
| Operating Expenses | 3,812,912 | 3,658,092 | 3,658,092 | 3,908,092 | 3,908,092 |
| Capital Equipment | 5,088 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$6,797,502 | \$6,795,506 | \$6,795,506 | \$7,045,506 | \$7,045,506 |

| Position Summary | | | | | |
|---|---------------------------------------|---|----------------------------|---|---------------------------------|
| 1 | President/CEO | 1 | Director of Administration | 1 | Business Development Mgr. II |
| 3 | Vice Presidents | 1 | Market Researcher IV | 1 | Business Development Mgr. I |
| 1 | Director of National Marketing | 1 | Market Researcher III | 1 | Associate Business Devel. Mgr. |
| 1 | Director of International Marketing | 2 | Market Researchers II | 1 | Production/Graphics Mgr. |
| 1 | Director, Market Research/Real Estate | 1 | Market Researcher I | 1 | Procurement Manager |
| 1 | Director, Small/Minority Business | 1 | Communications Manager | 1 | Executive Admin. Assistant |
| 1 | Business Development Manager V | 1 | Information Systems Mgr. | 1 | Admin. Assistant, International |
| 6 | Business Development Managers IV | 1 | Business Resources Mgr. | 1 | Admin. Assistant, National |
| 1 | Business Development Manager III | | | 1 | Public Information Assistant |
| TOTAL POSITIONS | | | | | |
| 34 Positions / 34.0 Staff Years (All Exempt) | | | | | |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Advertising** \$250,000
Funding of \$250,000 is included to support an increase of 17.3 percent in EDA's advertising program. During difficult economic conditions, providing additional funding for advertising provides Fairfax County with a significant advantage in strong markets against competitor economic development organizations.
- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional personnel savings.

Economic Development Authority

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ There have been no revisions to this agency since approval of the FY 2011 Adopted Budget Plan.

Goal

To foster and promote the governmental, social, educational and environmental infrastructure to make Fairfax County a world-class, 21st Century business center and the global capital of the knowledge industry.

Objectives

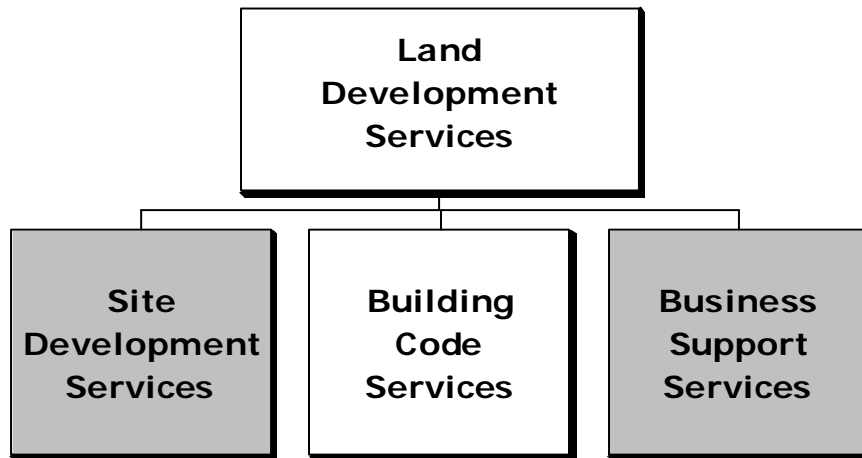
- ◆ To create 5,900 new jobs in FY 2012.
- ◆ To attract 1.0 percent of the total venture capital deals in the United States to Fairfax County businesses in FY 2012.
- ◆ To attract a net gain of 10 foreign-owned businesses to Fairfax County in FY 2012.
- ◆ To attract a net gain of 20 minority-owned businesses to Fairfax County in FY 2012.


| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---------------------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Business announcements | 98 | 110 | 112 / 127 | 130 | 135 |
| Efficiency: | | | | | |
| Cost per job attracted | \$1,072 | \$1,534 | \$1,431 / \$1,082 | \$1,288 | \$1,152 |
| Outcome: | | | | | |
| Jobs created | 6,199 | 4,309 | 4,750 / 6,283 | 5,750 | 5,900 |
| Market share of venture capital deals | 1.25% | 1.17% | 1.20% / 0.99% | 1.10% | 1.00% |
| Foreign-owned companies | 362 | 355 | 365 / 366 | 376 | 386 |
| Minority-owned companies | 3,953 | 4,845 | 4,870 / 4,412 | 4,460 | 4,480 |

Performance Measurement Results

While there was an increase in jobs created and business announcements from FY 2009 to FY 2010, it is anticipated that economic growth will slow due to announced reductions in U.S. Defense Department procurements and the in-sourcing of federal projects away from the private sector. The percentage of the market share of venture capital funds in the United States that is projected to be attracted by Fairfax County businesses is an outcome measure that reflects the deals attracted in Fairfax County as a percentage of the total number of venture capital deals in the United States compared to a rolling four-year average.

Land Development Services



 Community Development Program Area of Land Development Services

Mission

Land Development Services (LDS) is committed to the protection of the environment, and the health, safety and welfare of all who live in, work in and visit Fairfax County. Through partnerships with all stakeholders, LDS achieves excellence in service by balancing the needs, rights and interests of the community in the building and land development process.

Focus

Land Development Services (LDS) provides regulatory services to protect the health, safety, welfare, and the environment for those who live, work, and visit Fairfax County. This is accomplished through effectively regulating land development and building construction. LDS enforces environmental protection standards set forth in applicable codes for land development and building construction such as the Virginia Uniform Statewide Building Code, the International Code Council's family of construction codes, state laws and regulations, Fairfax County ordinances, and the Public Facilities Manual. LDS is comprised of three cost centers: Building Code Services (BCS), included in the County's Public Safety Program Area, and Site Development Services (SDS) and Business Support Services, included in the County's Community Development Program Area. Business Support Services manages the administrative responsibilities of Human Resources, Information Technology, and Financial Management for LDS.

Land Development Services reviews all site and subdivision plans, inspects site development, and is responsible for the plan review, permitting, and inspection of new and existing structures. LDS takes action against non-compliant construction and land disturbing activities. It provides technical training and conducts customer outreach programs to help homeowners, builders, engineers and contractors comply with land development and building code regulations. Land Development Services evaluates recent economic activity to predict future workload and resource needs. In recent years, the number of site and subdivision submissions has decreased as a result of the economic downturn. In addition, there has been a shift in development towards more in-fill and redevelopment/revitalization of older communities and more complex sites (such as problem soils), and of more multi-use and multi-family types of buildings. The workload associated with regulating these types of developments has inherent complexities which strains resources, in addition to requiring the redirection of resources to address code

Land Development Services

enforcement, environmental regulatory actions and infill issues. For example, infill development and revitalization projects are more complex in nature due to stormwater management challenges, erosion and sedimentation issues, deficient infrastructure, and the need to minimize impacts on adjoining property owners.

As a result of the decline in residential and commercial construction, Land Development Services (LDS) evaluated its organizational structure, deployed staff members to opportunities within other agencies of the Department of Public Works and Environmental Services (DPWES) and held positions vacant. These actions have reduced LDS costs, supported funded efforts elsewhere in DPWES and right sized the LDS workforce for its current workload.

In response to direction from the County Executive, and in light of the changing economic climate and customer service needs in the development industry, in FY 2012 LDS will implement a strategic initiative to restructure and to ensure the agency is optimized to achieve its mission. The objectives of the restructuring effort are many; however, the most significant are a more standardized span of control, consolidation of divisions, and greater efficiencies by consolidating customer service counters and moving toward a project management model.

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 331 / 331 | 313 / 313 | 280 / 280 | 275 / 275 | 272 / 272 |
| Expenditures: | | | | | |
| Personnel Services | \$18,474,497 | \$19,659,159 | \$17,447,243 | \$16,793,059 | \$16,793,059 |
| Operating Expenses | 3,799,656 | 4,657,884 | 4,610,093 | 4,272,108 | 4,272,108 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$22,274,153 | \$24,317,043 | \$22,057,336 | \$21,065,167 | \$21,065,167 |
| Less: | | | | | |
| Recovered Costs | (\$210,000) | (\$201,127) | (\$201,127) | (\$84,877) | (\$84,877) |
| Total Expenditures | \$22,064,153 | \$24,115,916 | \$21,856,209 | \$20,980,290 | \$20,980,290 |
| Income: | | | | | |
| Permits/Plan Fees | \$7,670,725 | \$6,988,088 | \$7,688,088 | \$6,988,088 | \$7,688,088 |
| Permits/Inspection Fees | 12,063,070 | 11,073,133 | 12,373,133 | 11,073,133 | 12,933,133 |
| Total Income | \$19,733,795 | \$18,061,221 | \$20,061,221 | \$18,061,221 | \$20,621,221 |
| Net Cost to the County | \$2,330,358 | \$6,054,695 | \$1,794,988 | \$2,919,069 | \$359,069 |

Land Development Services

| Community Development Program Area Summary | | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years ¹ | | | | | |
| Regular | 188 / 188 | 178 / 178 | 155 / 155 | 160 / 160 | 160 / 160 |
| Expenditures: | | | | | |
| Personnel Services | \$11,377,970 | \$11,835,929 | \$9,624,013 | \$9,806,862 | \$9,806,862 |
| Operating Expenses | 2,327,002 | 3,287,817 | 3,068,652 | 2,902,041 | 2,902,041 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$13,704,972 | \$15,123,746 | \$12,692,665 | \$12,708,903 | \$12,708,903 |
| Less: | | | | | |
| Recovered Costs | (\$210,000) | (\$201,127) | (\$201,127) | (\$84,877) | (\$84,877) |
| Total Expenditures | \$13,494,972 | \$14,922,619 | \$12,491,538 | \$12,624,026 | \$12,624,026 |
| Income: | | | | | |
| Permits/Plan Fees | \$7,670,725 | \$6,988,088 | \$7,688,088 | \$6,988,088 | \$7,688,088 |
| Total Income | \$7,670,725 | \$6,988,088 | \$7,688,088 | \$6,988,088 | \$7,688,088 |
| Net Cost to the County | \$5,824,247 | \$7,934,531 | \$4,803,450 | \$5,635,938 | \$4,935,938 |

¹ In order to better align services within the agency, several positions and the corresponding personnel costs have been moved from the Public Safety Program Area to the Community Development Program Area in FY 2011 (3 positions) and FY 2012 (13 positions). These movements result in a net zero change to the overall agency personnel costs and position count.

| Position Summary | | |
|---|--|--|
| <p><u>Land Development Svcs Admin</u></p> <p>1 DPWES Deputy Director 1 Asst. Director of Public Works 2 Directors, Land Dev. Services 1 Urban Forestry Director 2 Urban Foresters III 5 Urban Foresters II 1 Safety Analyst 3 Administrative Assistants IV 1 Administrative Assistant II</p> <p><u>Financial Management Branch</u></p> <p>1 Financial Specialist IV 1 Management Analyst III 2 Administrative Assistants V 6 Administrative Assistants III</p> <p><u>Code Development and Compliance</u></p> <p>3 Directors, Review/Compliance 4 Engineers V 5 Engineers IV 1 Management Analyst II 1 Training Specialist III 3 Code Specialists III 2 Senior Engineering Inspectors 2 Administrative Assistants III</p> | <p><u>Customer and Technical Support Center</u></p> <p>3 Management Analysts II 1 Engineer IV 1 Engineer III 2 Engineering Technicians III 10 Engineering Technicians II 2 Administrative Assistants III 2 Administrative Assistants II</p> <p><u>LDS Enterprise</u></p> <p>1 Director, Land Dev. Services 1 Supervising Engineering Inspector 1 Administrative Assistant II</p> <p><u>Site Review and Inspections</u></p> <p>2 Directors, Review/Compliance 1 Engineer IV 8 Senior Engineers III 20 Engineers III 1 Management Analyst III 1 Code Specialist III 1 Code Specialist II 3 Supervising Engineer Inspectors 3 Asst. Supv. Engineer Inspectors 30 Senior Engineering Inspectors 3 Combination Inspectors 2 Administrative Assistants II</p> | <p><u>Human Resources Branch</u></p> <p>0 Management Analysts IV (-1 T) 0 Management Analysts II (-3 T) 0 Training Specialists III (-2 T) 0 Engineers I (-2 T)</p> <p><u>Information Technology Branch</u></p> <p>1 Business Analyst IV 1 Business Analyst III 1 Info. Tech. Program Manager II 1 Info. Technology Tech. III 1 Internet/Intranet Architect III 1 Internet/intranet Architect II 1 Programmer Analyst IV 1 Programmer Analyst III 2 Programmer Analysts II 1 Network/Telecom Analyst III 1 Network/Telecom Analyst II 1 Data Analyst II</p> |
| <p>TOTAL POSITIONS 160 Positions (-8 T) / 160.0 Staff Years (-8.0 T)</p> | | |

(-T) Denotes Positions Transferred Out

Land Development Services

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation**

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

\$0
- ◆ **Carryover Adjustments**

A decrease of \$1,812,474 is due to recurring adjustments of \$1,461,916 in Personnel Services and \$350,558 in Operating Expenses, resulting from the *FY 2010 Carryover Review* redirection of 18/18.0 SYE positions to support the newly created Agency 97, Department of Code Compliance.

(\$1,812,474)
- ◆ **Reorganization of Staff**

A net decrease of \$573,152, including a decrease of \$654,184 in Personnel Services, \$35,218 in Operating Expenses and \$116,250 in Recovered Costs, is associated with the reorganization of staff within the Department of Public Works and Environmental Services (DPWES). In order to better align resource management and improve customer support, 8/8.0 SYE positions supporting human resources and training are transferred from Land Development Services to Business Planning and Support. This decrease is offset by a corresponding increase in funding in Business Planning and Support; therefore, the net impact to the General Fund is \$0.

(\$573,152)
- ◆ **Reductions**

A decrease of \$750,000 reflects the following reduction utilized to balance the FY 2012 budget.

(\$750,000)

| Title | Impact | Posn | SYE | Reduction |
|--|--|------|-----|-----------|
| Manage Position Vacancies to Achieve Savings | In FY 2012, the agency will continue to manage position vacancies in order to achieve this reduction. Due to the continuation of a depressed economy, LDS has taken several actions to match funded staff resources to workload. At the same time it has maintained a staffing level that will provide some flexibility should permitting activity increase. When the economy fully recovers, inadequate staffing could result in increased wait times at public counters and increased response times for inspection requests beyond the current target of 24 hours. Further negative impacts could include the failure to meet state mandated minimum frequency for erosion and sediment control inspections and plan review and processing times in excess of the state mandated timeframe. | 0 | 0 | \$750,000 |

Land Development Services

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** (\$1,209,707)
As part of the FY 2010 Carryover Review, the Board of Supervisors approved a net decrease of \$1,209,707. This adjustment includes an increase of \$602,767 in encumbered carryover for Operating Expenses offset by a decrease of \$1,812,474 for salaries and Operating Expenses associated with 18/18.0 SYE positions that were redeployed to the newly formed Agency 97, Department of Code Compliance (DCC), to provide continued support for code enforcement efforts now centralized in DCC. These positions have supported the Code Enforcement Strike Team since its creation.

- ◆ **Position Transfer** \$0
During FY 2011, the Department of Public Works and Environmental Services transferred 1/1.0 SYE Engineer I position from Land Development Services to the Office of Capital Facilities. This position was redirected due to the completion of the Engineer Development Program and to better align Engineers with workload requirements.

- ◆ **Redirection of Positions** \$0
As part of an internal reorganization of positions approved by the County Executive, a total of 14/14.0 SYE positions previously included in this agency have been redeployed to other agencies to provide additional support for critical County programs. Funding for the positions will be absorbed in the receiving agency's appropriation.

- ◆ **Third Quarter** (\$1,050,000)
As part of FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$1,050,000 to generate savings to meet FY 2012 requirements.

Site Development Services

Key Performance Measures

Goal

The goal of the Site Development Services (SDS) cost center is to ensure that land development, including public and private facilities, is designed and constructed to protect: the integrity of public infrastructure, erosion and sediment control, drainage of stormwater, the conservation of trees, zoning compliance and the protection of public waters by:

- ◆ Reviewing and inspecting engineered land development plans and projects for conformance with federal, state and local ordinances as well as Board of Supervisors' policies;
- ◆ Providing financial protection to the County taxpayers by ensuring satisfactory completion of site improvements on private land development projects through the process of bonds and agreements;
- ◆ Investigating and assisting in the prosecution of building code and erosion and sediment control and Chesapeake Bay Ordinance violations, non-permitted work, grass ordinance violations, unlicensed contractors and illegal dumping issues;

Land Development Services

- ◆ Providing leadership, coordination and support to Site Development Services activities to ensure consistent and expeditious service to the development community; and
- ◆ Identifying and coordinating amendments to the Fairfax County Code and Public Facilities Manual (PFM) and responding to code and PFM interpretation requests.

Objectives

- ◆ To resolve default situations so that no more than 3 percent of defaults are deemed developer irresolvable and must be completed by the County.
- ◆ To review site and subdivision-related plans within target timeframes, while continuing to identify potential deficiencies in proposed development projects so that none of the development projects cease construction as a result of these deficiencies.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Bonded projects at year-end | 1,046 | 896 | 896 / 755 | 755 | 755 |
| Site and subdivision reviews processed | 273 | 199 | 184 / 149 | 149 | 149 |
| Minor plans and special studies processed | 1,536 | 1,199 | 1,092 / 1,070 | 1,070 | 1,070 |
| Efficiency: | | | | | |
| Bonded projects per staff | 95 | 100 | 100 / 83 | 107 | 125 |
| Plan reviews completed per reviewer | 95 | 64 | 58 / 68 | 68 | 68 |
| Service Quality: | | | | | |
| Average days to review a major plan | 65 | 60 | 60 / 53 | 60 | 60 |
| Outcome: | | | | | |
| Percent of projects in irresolvable default which must be completed by the County | 3% | 1% | 3% / 5% | 3% | 3% |
| Construction projects required to cease as a result of deficiencies identifiable on the plan | 0 | 0 | 0 / 0 | 0 | 0 |

Performance Measurement Results

The downturn in the new commercial and residential housing market continues to impact site development services. Workload indicators for bonded projects, site, subdivision and minor plans and special studies continue to be depressed. There is much uncertainty on the length and extent of the housing market downturn. In FY 2010, there were 5 percent of projects in irresolvable default that had to be completed by the County, an increase 4 percentage points over the FY 2009 actual due to a developer who filed Chapter 11 Bankruptcy which affected ten (10) of the developer's projects. The number of construction projects required to cease as a result of deficiencies identifiable on the plan was 0 in FY 2010, and is expected to remain the same in FY 2011 and FY 2012.

Land Development Services

Building Code Services

Objectives

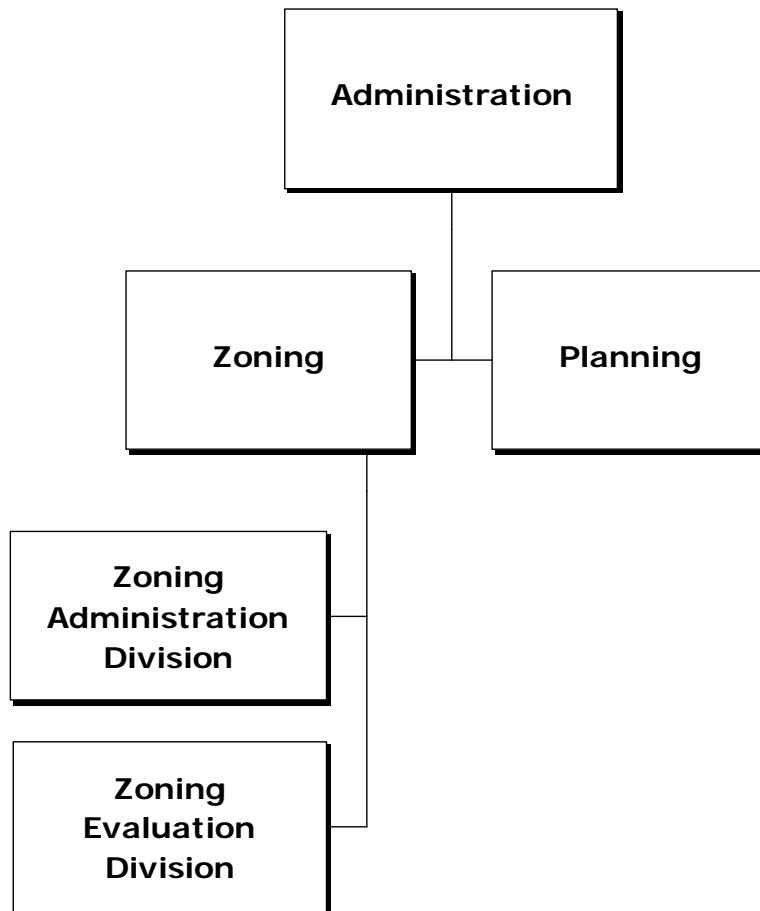
- ◆ To provide inspection service on the day requested 97 percent of the time, while ensuring that 0 percent of buildings experience catastrophic failure as a result of faulty design.
- ◆ To issue 60 percent or more of building permits on the day of application.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Building inspections | 144,388 | 130,492 | 127,003 / 119,132 | 119,132 | 119,132 |
| Permits issued | 59,662 | 49,783 | 48,612 / 47,268 | 47,268 | 47,268 |
| Efficiency: | | | | | |
| Inspections completed per inspector | 2,447 | 3,262 | 3,256 / 3,610 | 3,610 | 3,610 |
| Permits issued per technician | 5,966 | 4,978 | 4,861 / 5,252 | 5,252 | 5,252 |
| Service Quality: | | | | | |
| Percent of inspections completed on requested day | 97% | 99% | 97% / 99% | 97% | 97% |
| Outcome: | | | | | |
| Percent of buildings experiencing catastrophic system failures as a result of building design | 0% | 0% | 0% / 0% | 0% | 0% |
| Percent of permits issued on day of application | 64% | 63% | 60% / 63% | 60% | 60% |

Performance Measurement Results

In FY 2010, there were no catastrophic building structural failures resulting from inadequate building design, plan review or field compliance inspections. The downturn in the new commercial and residential housing market continues to impact the number of permit applications and building structural inspections. In FY 2010, 63 percent of permits were issued on the day of application, exceeding the target of 60 percent.

Department of Planning and Zoning



Mission

To provide proposals, advice and assistance to those who make decisions to enhance the County's natural and man-made environments for present and future generations.

Focus

The Department of Planning and Zoning (DPZ) is comprised of three primary divisions, including the Zoning Administration Division, Zoning Evaluation Division, and the Planning Division. The primary purpose of the department is to provide proposals, advice and assistance on land use, development review and zoning issues to those who make decisions on such issues in Fairfax County.

The Zoning Administration Division (ZAD) is responsible for maintaining and administering the provisions of the Fairfax County Zoning and Noise Ordinances including the following activities: analysis and drafting of requested amendments to the Zoning and Noise Ordinances; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; processing permit applications such as Building Permits, Non-Residential Use Permits, Sign Permits, Home Occupation and Temporary Special Permits. On July 1, 2010, the enforcement staff previously part of ZAD was transferred to the newly established Department of Code Compliance (DCC) as part of an effort to centralize County code enforcement efforts. (For further information, please refer to the Agency 97, Department of Code Compliance, narrative in the Public Safety program area section of Volume 1.) However, given that the legal authority for enforcement of the Zoning and Noise Ordinance

Department of Planning and Zoning

is derived from the Zoning Administrator, ZAD collaborates and provides direction to DCC on enforcement issues. In addition, ZAD has retained an inspection staff that is responsible for conducting property related research and field inspections to carry out those zoning inspection functions that were not transferred to DCC and to ensure compliance with the Zoning and Noise Ordinances.

The Zoning Evaluation Division (ZED) is charged with evaluating and processing all zoning applications – from pre-application and submission, through public hearings and decisions, to subsequent interpretations of approved proffers and development conditions. As part of that process, ZED evaluates zoning applications for conformance with the Comprehensive Plan and compliance with the Zoning Ordinance; formulates recommendations to the Board of Supervisors (BOS), the Planning Commission (PC), and the Board of Zoning Appeals (BZA); negotiates proffers and development conditions; and completes all public hearing legal notice requirements. In addition, ZED maintains the Zoning and Planning System (ZAPS) component of the Land Development System (LDS); provides litigation support to the County Attorney; and supports citizen participation in the zoning process by attending community meetings to address both specific zoning applications and the land use process in general, often at the request of elected and appointed officials.

The Planning Division maintains the County's Comprehensive Plan and processes all suggested and required amendments to the Plan text and map; evaluates land use and development proposals for conformity with the Comprehensive Plan and measures related environmental, development and public facility impacts; prepares various planning and policy studies which explore development, land use, environmental and public facility issues, and offers recommendations for future direction; and assists in the development of the County's Capital Improvement Program.



In addition, the department has an Administration Division, which is primarily responsible for human resources, payroll, procurement, financial management and information technology for the department. The information technology branch provides the development and support of a number of business computer systems. These systems include the Fairfax Inspections Database Online system (FIDO), the LDS, the ZAPS, Geographic Information Systems (GIS) and web development for the department. In addition, the information technology branch provides the alignment of computing resources to business needs within the department.

Department of Planning and Zoning

Some of the significant challenges that the department has identified and will be responding to over the coming years include:

- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, should be addressed in planning for the future. There is an increasing need for revitalization efforts, for neighborhood involvement in maintaining the community, and for services and housing needs related to the aging population.
- ◆ The County is confronted with a dwindling supply of vacant residential land and with the need to make basic policy decisions concerning how and where additional growth can be accommodated, where redevelopment should occur in a fashion that ensures land use compatibility; and how the necessary infrastructure, public facilities and services will be provided to support that growth.
- ◆ The County recognizes the importance of reducing reliance on the automobile through the creation of mixed use centers. It is important that the department continues to focus its planning and zoning activities in a manner that ensures that the County will grow gracefully, will manage growth in a way that is attractive and effective, will respect the environment and the integrity of existing development, and will provide for the future needs of the population.
- ◆ The County will continue to experience an increased multicultural diversification of the population. This will require new strategies to ensure that all residents in Fairfax County have their quality of life needs considered and that they are able to participate in planning and zoning activities.
- ◆ The County embraces technological advances, therefore the department seeks to maximize the use of technology such as the Internet and stay current with advancements to enhance communication and enable responses that are tailored to the needs of residents in a climate of increasing expectations for service delivery and efficient use of staff resources.
- ◆ The Department of Planning and Zoning will continue to meet staffing challenges presented by changes in the Zoning Ordinance, provisions of the affordable housing initiative, protection of historic and environmental resources, effectively planning for development in transit station areas, revitalization areas, the transformation of the former District of Columbia Correctional Facilities at Lorton, the transformation of Tysons Corner into a mixed use urban center and a host of other challenges which now exist or will occur in the coming years by dedicating staff to address planning requirements for each project.

Department of Planning and Zoning

Budget and Staff Resources

| Agency Summary | | | | | |
|---|---------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 138 / 138 | 138 / 138 | 124 / 124 | 124 / 124 | 124 / 124 |
| Expenditures: | | | | | |
| Personnel Services | \$9,909,429 | \$9,537,456 | \$8,434,444 | \$8,576,926 | \$8,576,926 |
| Operating Expenses | 801,385 | 788,585 | 1,127,177 | 694,486 | 694,486 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$10,710,814 | \$10,326,041 | \$9,561,621 | \$9,271,412 | \$9,271,412 |
| Income: | | | | | |
| Zoning/Miscellaneous Fees | \$2,027,089 | \$2,927,521 | \$2,360,027 | \$2,360,027 | \$2,433,187 |
| Comprehensive Plan Sales | 0 | 2,100 | 2,100 | 500 | 500 |
| Copy Machine Revenue | 10,167 | 11,866 | 11,866 | 11,866 | 11,866 |
| Total Income | \$2,037,256 | \$2,941,487 | \$2,373,993 | \$2,372,393 | \$2,445,553 |
| Net Cost to the County | \$8,673,558 | \$7,384,554 | \$7,187,628 | \$6,899,019 | \$6,825,859 |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Carryover Adjustments** (\$1,183,866)

A net decrease of \$1,183,866 due to recurring adjustments made as part of the *FY 2010 Carryover Review*. Of this, a decrease of \$1,575,871 is associated with the redeployment of zoning enforcement positions and associated ongoing Operating Expenses to the Department of Code Compliance. This amount is offset by an increase of \$392,005 for the full-year funding of positions associated with implementation of the Tysons Corner plan amendment.
- ◆ **Tysons Corner Development Support** \$139,237

An increase of \$139,237 to provide funding support of the new Tysons Corner project team. In addition to the changes made below as part of the *FY 2010 Carryover Review*, the County Executive redirected 1/1.0 SYE position to the Tysons Corner project team in FY 2011. This individual will serve as a primary County contact point for all Tysons' development-related activity and will be responsible for regular communication and coordination with numerous stakeholder groups including the Board of Supervisors, Planning Commission, interest groups and property owners.

Department of Planning and Zoning

◆ **Reductions** (\$10,000)

A decrease of \$10,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|--|--|------|-----|-----------|
| Manage Position Vacancies to Achieve Savings | In order to meet reduced funding levels from both this and prior year reductions, the department will need to continue to hold and maintain approximately seven vacant positions for the duration of FY 2012. The department will attempt to minimize service delivery impacts by evaluating each staff vacancy in terms of its contribution to the department's overall mission and by reallocating existing staff, as appropriate, in an effort to maintain an equitable distribution of resources and workload. | 0 | 0.0 | \$10,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

◆ **Carryover Adjustments** \$494,780

As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved encumbered funding of \$494,780 in Operating Expenses primarily associated with various studies to be conducted on a wide range of projects across the County.

◆ **Tysons Corner Plan Amendment** \$326,671

As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved an increase of \$326,671 and 5/5.0 SYE positions in order to address the significant workload increase that will result from implementing the Tysons Corner plan amendment adopted by the Board on June 22, 2010.

◆ **Department of Code Compliance** (\$1,575,871)

As part of the *FY 2010 Carryover Review*, a total of 24/24.0 SYE positions and \$1,575,871 previously included in this agency have been redeployed to the newly formed Agency 97, Department of Code Compliance (DCC), to provide continued support for code enforcement efforts now centralized in DCC.

◆ **Position Changes** \$0

As part of the FY 2011 review of County position categories, a conversion of 4/4.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status. In addition, the County Executive approved the redirection of 1/1.0 SYE position to this agency for a Tysons Corner project team leadership position. This individual will serve as a primary County contact point for all Tysons' development-related activity and will be responsible for regular communication and coordination with numerous stakeholder groups including the Board of Supervisors, Planning Commission, interest groups and property owners.

Department of Planning and Zoning

- ◆ **Third Quarter Adjustments** (\$10,000)
 As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$10,000 to generate savings to meet FY 2012 requirements.

Cost Centers

The three cost centers in the Department of Planning and Zoning are Administration, Zoning and Planning. These distinct cost centers work to fulfill the mission and carry out the key initiatives of the department.

Administration

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 14 / 14 | 14 / 14 | 13 / 13 | 14 / 14 | 13 / 13 |
| Total Expenditures | \$1,634,715 | \$1,524,389 | \$1,482,018 | \$1,574,809 | \$1,574,809 |

| Position Summary | |
|--|--|
| 1 Director of Planning and Zoning | 1 Network/Telecom. Analyst II |
| 1 Chief, Mixed-Use Plan Implementation | 1 Internet/Intranet Architect II |
| 1 Management Analyst IV | 1 Data Analyst II |
| 1 Business Analyst IV | 1 Geographic Information Spatial Analyst III |
| 1 Financial Specialist I | 1 Programmer Analyst III |
| 1 Financial Specialist II | 1 Programmer Analyst II |
| 1 Administrative Assistant V | |
| TOTAL POSITIONS | |
| 13 Positions / 13.0 Staff Years | |

Key Performance Measures

Goal

To manage the Department of Planning and Zoning's resources in the most efficient and effective manner in order to achieve the agency's objectives.

Zoning

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 92 / 92 | 92 / 92 | 75 / 75 | 73 / 73 | 75 / 75 |
| Total Expenditures | \$6,573,685 | \$6,452,746 | \$5,225,363 | \$5,242,173 | \$5,242,173 |

Department of Planning and Zoning

| Position Summary | |
|---|---|
| <p><u>Zoning Administration</u></p> <p>1 Zoning Administrator 1 Assistant Zoning Administrator 4 Planners V 4 Planners IV 4 Planners III 3 Planners II 1 Administrative Assistant III 3 Administrative Assistants II 3 Senior Zoning Inspectors 2 Property Maintenance/Zoning Enforcement Inspectors 3 Planning Technicians III 6 Planning Technicians II</p> | <p><u>Zoning Evaluation</u></p> <p>1 Assistant Planning Director 6 Planners V 2 Planners IV 10 Planners III 8 Planners II 1 Planning Technician II 2 Planning Technicians I 1 Administrative Assistant V 3 Administrative Assistants IV 3 Administrative Assistants III 3 Administrative Assistants II</p> |
| <u>TOTAL POSITIONS</u> | |
| 75 Positions / 75.0 Staff Years | |

Key Performance Measures

Goal

To administer, maintain and enforce the Zoning Ordinance and related regulations, and to process development proposals and applications to ensure that property is developed and used in accordance with the Zoning Ordinance and the Comprehensive Plan to promote the health, safety and welfare of the residents of Fairfax County.

Objectives

- ◆ To achieve a 65 percent rate of written responses to inquiries within 30 working days.
- ◆ To schedule 90 percent of accepted rezoning (RZ) applications for public hearing before the Planning Commission within six months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To schedule 90 percent of accepted special exception (SE) applications for public hearing before the Planning Commission within five months, except when the applicant and Fairfax County agree to a longer time frame.
- ◆ To process at least 65 percent of zoning compliance letters within 30 calendar days.
- ◆ To process 90 percent of all permits on a walk through basis within established time frames (does not include sign permits).
- ◆ To resolve 80 percent of all zoning/noise/property maintenance complaint cases within 60 calendar days.
- ◆ To review 50 percent of all zoning applications received for submission compliance within ten working days.
- ◆ To review 100 percent of all zoning applications located within Commercial Revitalization Districts (CRDs) for submission compliance within 10 working days.
- ◆ To process 60 percent of the Zoning Ordinance amendments on the adopted Priority One Work Program (12 to 18 month program).

Department of Planning and Zoning

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Written responses to inquiries | 423 | 429 | 425 / 409 | 425 | 425 |
| RZ applications to be scheduled | 66 | 89 | 89 / 49 | 60 | 60 |
| SE applications to be scheduled | 68 | 74 | 74 / 47 | 60 | 60 |
| Zoning compliance letter requests processed | 286 | 225 | 260 / 250 | 275 | 275 |
| Permits (excluding sign permits) processed | 18,435 | 14,379 | 15,000 / 13,656 | 15,000 | 15,000 |
| Zoning/noise/property maintenance complaints received | 5,169 | 7,161 | 5,700 / 4,930 | NA | NA |
| Applications reviewed for submission compliance (all types) | 467 | 358 | 358 / 204 | 358 | 358 |
| CRD applications to be scheduled | 26 | 12 | 12 / 11 | 12 | 12 |
| Zoning Ordinance Amendments processed | 17 | 14 | 15 / 11 | 15 | 15 |
| Efficiency: | | | | | |
| Staff hours per written response | 9 | 8 | 8 / 8 | 8 | 8 |
| Staff hours per zoning compliance letter | 11 | 7 | 8 / 12 | 8 | 8 |
| Staff hours per permit request (excluding sign permits) | 0.71 | 0.84 | 1.00 / 0.87 | 1.00 | 1.00 |
| Staff hours per complaint filed | 6.00 | 6.44 | 7.00 / 6.60 | NA | NA |
| Staff hours per zoning application processed | 6 | 11 | 11 / 15 | 11 | 11 |
| Total staff hours spent on Zoning Ordinance Amendments | 9,356 | 6,543 | 8,000 / 8,615 | 8,000 | 8,000 |
| Outcome: | | | | | |
| Percent of written responses within 30 working days | 49% | 56% | 65% / 57% | 65% | 65% |
| Percent of RZ applications scheduled within 6 months | 76% | 96% | 90% / 87% | 90% | 90% |
| Percent of SE applications scheduled within 5 months | 75% | 84% | 90% / 85% | 90% | 90% |
| Percent of zoning compliance letters processed within 30 calendar days | 87% | 87% | 65% / 94% | 65% | 65% |
| Percent of permits (excluding sign permits) processed in time | 90% | 90% | 90% / 90% | 90% | 90% |
| Percent of complaints resolved within 60 calendar days | 64% | 61% | 80% / 59% | NA | NA |
| Percent of zoning applications received for submission compliance reviewed within 10 working days | 88% | 14% | 50% / 12% | 50% | 50% |
| Percent of CRD applications reviewed within 10 days | 100% | 30% | 100% / 27% | 100% | 100% |
| Percent of Zoning Ordinance Amendments processed within established time frame | 55% | 41% | 60% / 34% | 60% | 60% |

Department of Planning and Zoning

Performance Measurement Results

In FY 2010, the percentage of rezoning applications scheduled for public hearing by the Planning Commission within six months of acceptance decreased as compared to FY 2009. This is due in large part to the policy of not scheduling zoning applications that require submission of a Transportation Impact Analysis until such analysis has been submitted and deemed complete by the Virginia Department of Transportation (VDOT), in accordance with the Virginia State Code. It should be noted that longer timeframes result in more time for refinement and negotiation between County staff and applicants, which results in mutually beneficial improvements to the applications. The decrease in the overall number of zoning applications in FY 2010 may be in part due to the fee increase that took effect on July 1, 2009 and the depressed economic climate which marked the fiscal year.

The processing of permits, which includes Building Permits, Residential/Non-Residential Use Permits, Home Occupation Permits and Temporary Special Permits, is accomplished primarily as an over-the-counter process. In FY 2010, 13,656 permit reviews were conducted. With regard to zoning compliance letters, in FY 2010, there was an 11 percent increase in the number of compliance letters processed yet 94 percent of those letters were processed within 30 days, far exceeding the target of 65 percent. There was a reduction in efficiency in the percent of Zoning Ordinance amendments processed within the established timeframe. This was in large part due to the amount of staff resources devoted to the adoption of the Tysons Zoning Ordinance amendment and the fact that the branch was operating with 20 percent less staff due to vacancies not filled in anticipation of FY 2011 budget reductions. It should be noted that as of FY 2011, the Zoning/Noise/Property Maintenance complaints are being processed by the newly created Department of Code Compliance. The Zoning Administration Division has retained an inspection staff that is responsible for conducting property related research and field inspections to ensure compliance with various provisions of the Zoning and Noise Ordinances. New performance measures for this activity will be developed for FY 2013.

Planning

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 32 / 32 | 32 / 32 | 36 / 36 | 37 / 37 | 36 / 36 |
| Total Expenditures | \$2,502,414 | \$2,348,906 | \$2,854,240 | \$2,454,430 | \$2,454,430 |

| Position Summary | |
|---|---|
| 1 Assistant Planning Director | 1 Historian I |
| 3 Planners V | 1 Administrative Assistant III |
| 4 Planners IV | 1 Administrative Assistant II |
| 11 Planners III | 1 Geographic Information Spatial Analyst II |
| 9 Planners II | 2 Geographic Information Spatial Analysts I |
| 1 Planner I | 1 Project Coordinator |
| TOTAL POSITIONS | |
| 36 Positions / 36.0 Staff Years | |
| 3/3.0 SYE Grant Positions in Fund 102, Federal/ State Grant Fund | |

Department of Planning and Zoning

Key Performance Measures

Goal

To maintain the County's major planning processes in support of the Board of Supervisors, Planning Commission and community in order to develop and implement policies and plans for the community's land use and capital facilities that conserve, revitalize and protect economic, social and environmental resources and produce a well-planned community and a high quality of living.

Objectives

- ◆ To complete 100 percent of Special Land Use Studies within 18 months of Board authorization.
- ◆ To process 90 percent of proposed Comprehensive Plan Amendments within the following timeframes: Out-of-Turn Amendments within 8 months and APR nominations within the designated review cycle (typically 12 to 16 months).
- ◆ To review 85 percent of all 2232 Review applications within 90 days (application receipt to staff report release to Planning Commission), and 100 percent of all applications within 150 days except when the applicant and Fairfax County have agreed to a longer time frame.

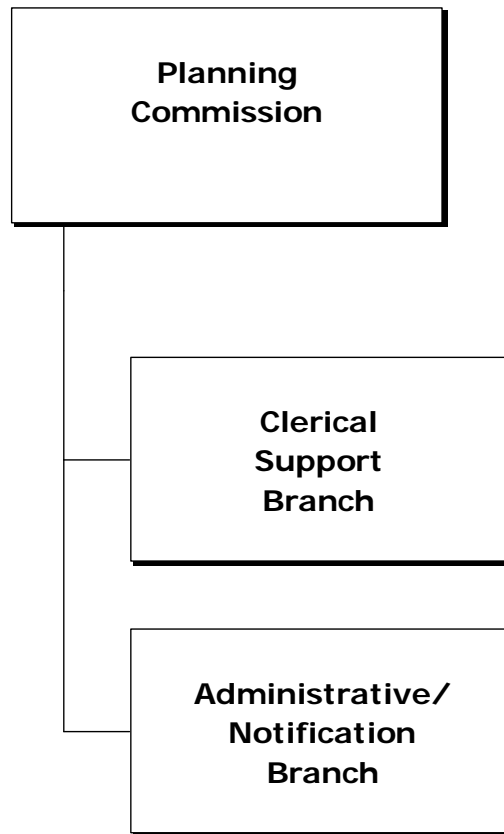
| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Special Land Use Studies completed | 1 | 1 | 4 / 3 | 2 | 2 |
| Comprehensive Plan Amendments completed (total) | 8 | 77 | 69 / 75 | 57 | 57 |
| Out-of-Turn Amendments completed | 7 | 9 | 9 / 9 | 7 | 7 |
| Annual Plan Review amendments completed | 1 | 68 | 60 / 66 | 50 | 50 |
| 2232 Review Cases processed | 103 | 166 | 200 / 273 | 200 | 200 |
| Efficiency: | | | | | |
| Staff hours per Special Land Use Study | 1,700 | 960 | 1,000 / 1,541 | 500 | 500 |
| Staff hours per Comprehensive Plan Amendment | 615 | 320 | 300 / 192 | 250 | 250 |
| Staff hours per 2232 Review Application | 57 | 35 | 32 / 30 | 35 | 35 |
| Outcome: | | | | | |
| Percent of Special Land Use Studies processed within 18 months of Board authorization | 0% | 100% | 100% / 100% | 100% | 100% |
| Percent of proposed Out-of-Turn Plan Amendments processed within 8 months | 86% | 33% | 85% / 44% | 90% | 90% |
| Percent of APR nominations processed within the designated review cycle | 0% | 77% | 85% / 100% | 90% | 90% |
| Percent of 2232 Review cases reviewed within 90 days | 70% | 69% | 85% / 93% | 85% | 85% |
| Percent of 2232 Review cases reviewed within 150 days | 86% | 94% | 100% / 100% | 100% | 100% |

Department of Planning and Zoning

Performance Measurement Results

Special studies completed increased from between FY 2009 and FY 2010. These studies continue to require considerable staff time due to their complexities, extensive interagency coordination and the need to foster extensive community participation. This has also led to increased time involved in completing plan amendments within the prescribed goal of eight months.

Planning Commission



Mission

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Focus

The agency provides staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency ensures that interested residents' reactions are obtained on County plans, ordinance amendments and land use applications by conducting public sessions weekly, eleven months per year, and forwarding recommendations on these matters to the Board of Supervisors in a timely fashion. The agency is also mandated by the Board of Supervisors to perform notifications and verifications for abutting and adjacent property owners in all land use cases heard before the Board of Supervisors as well as the Planning Commission. Moreover, through public outreach activities, including the monthly Channel 16 PC Roundtable program, quarterly *PC Communicator* newsletter, and annual *Report of Activities*, the agency continues its efforts to educate the general public on the land use process and pertinent land use issues facing the County.

The Planning Commission, through its public hearing and committee processes, provides a forum for community residents to make recommendations on the County's Comprehensive Plan, both in terms of policy and specific site requests, as well as other land use applications mandated by state and County codes, and policy issues as they arise.

Planning Commission

Obtaining citizen input on pending land use applications and/or policy issues continues as a key driver for the Planning Commission and its staff. In FY 2010, the Planning Commission held 82 Commission and committee meetings to ensure that the public had ample opportunity to comment on land use matters affecting the greater Fairfax community. During its FY 2010 public hearings, the Commission received oral and written testimony from 1,103 residents on various land use applications scheduled for hearings. While reviewing the recently-adopted amendment to the Tysons Area Plan, the Commission's Tysons Committee also heard additional testimony from 136 speakers and received statements from 371 interested parties recommending various changes to the proposed language.

The Planning Commission has continued to observe the following major trends since FY 2010:

Statistics continue to indicate that the Board of Supervisors maintains a 99 percent concurrence rate on recommendations forwarded by the Planning Commission, a trend that has remained consistent over the past decade. This high rate demonstrates the level of commitment undertaken by the Commission in ensuring that all major issues raised by applicants and surrounding neighborhoods are resolved prior to consideration by the Board of Supervisors.

With the County almost fully developed, the majority of remaining land available is either infill or ripe for redevelopment. Such properties have a larger number of inherent problems as well as interested and involved resident neighbors. Therefore recent years showed an increase in in-depth negotiations between residents, Commissioners, staff, and applicants, resulting in an ever-increasing continuation of public hearing deferrals and/or decisions at both the Planning Commission and the Board of Supervisors meetings. These deferrals also result in a larger number of cancelled meetings due to the lack of agenda items that often occur close to the scheduled hearing date. While up-to-date information is maintained on the Commission's website, such deferrals often contribute to confusion among nearby residents due to the proliferation of required, and often multiple, deferral letters per application. In addition, costs resulting from such deferrals must be borne by both the County and applicants. Given the anticipated continuation of high level complexity in infill and redevelopment cases, it is likely that these deferrals will continue to increase, along with subsequent impacts.

With the Commission averaging 83 open meetings over the last three fiscal years, residents are provided many opportunities to formally provide input at both public hearings and committee meetings. Moreover, over the past several years, committee meetings continue as a major forum for input on policy issues and several hundred County residents have taken advantage of such opportunities, particularly concerning such high-interest topics as Tysons area redevelopment, riparian (water) buffers, and Environmental Quality Corridor (EQC) encroachments. Such input is highly valued and utilized by the Commission in its ultimate recommendations to the Board of Supervisors.

The Commission continues its joint committees with the Fairfax County School Board, Park Authority Board, Redevelopment and Housing Authority Board, Transportation Advisory Commission and the Environmental Quality Advisory Commission, as well as other ongoing committees established to ease the transaction of routine business. Through these joint sessions, along with such other committees as Policy and Procedures and the Capital Improvement Program, the Commission has found that it can provide timely input to the Board of Supervisors on various policy issues as they arise.

Planning Commission

Budget and Staff Resources



| Agency Summary | | | | | |
|---|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 8 / 8 | 7 / 7 | 7 / 7 | 7 / 7 | 7 / 7 |
| Expenditures: | | | | | |
| Personnel Services | \$506,634 | \$454,791 | \$454,791 | \$454,791 | \$454,791 |
| Operating Expenses | 200,516 | 209,863 | 209,863 | 209,863 | 209,863 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$707,150 | \$664,654 | \$664,654 | \$664,654 | \$664,654 |

| Position Summary | |
|--------------------------------------|--------------------------------|
| 1 Executive Director | 1 Planning Technician I |
| 1 Management Analyst III | 1 Administrative Assistant V |
| 1 Communications Specialist II | 1 Administrative Assistant IV |
| | 1 Administrative Assistant III |
| TOTAL POSITIONS | |
| 7 Positions / 7.0 Staff Years | |

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional personnel savings.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ There have been no revisions to this agency since approval of the FY 2011 Adopted Budget Plan.

Planning Commission

Key Performance Measures

Goal

To provide recommendations to the Board of Supervisors and/or the Board of Zoning Appeals on land use policies and plans that will result in orderly, balanced and equitable County growth, and to provide administrative support to the Planning Commission.

Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year; holding committee sessions as deemed necessary by the Planning Commission membership; and maintaining Planning Commission recommendations approved by the Board of Supervisors at 99 percent.
- ◆ To continue legal notification processing on pending land use cases by maintaining the percent of notifications verified at 100 percent within 17 days prior to the scheduled hearing date for hearings scheduled before the Planning Commission and Board of Supervisors.
- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within three working days and 90 percent of meeting minutes within one month of hearing date.
- ◆ To maintain customer satisfaction with service provided over the telephone at 100 percent.
- ◆ To retain customer satisfaction with website service at a level of 100 percent.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Commission public sessions held | 47 | 45 | 55 / 47 | 50 | 50 |
| Committee meetings held | 27 | 49 | 35 / 35 | 40 | 35 |
| Notifications verified for Planning Commission (PC) | 148 | 114 | 170 / 121 | 140 | 120 |
| Notifications verified for Board of Supervisors (BOS) | 41 | 46 | 75 / 47 | 50 | 50 |
| Area Plans Review Notifications verified | 39 | 62 | 70 / 65 | 0 | 0 |
| Verbatim pages completed | 448 | 387 | 600 / 614 | 450 | 450 |
| Minute pages completed | 491 | 712 | 550 / 557 | 600 | 600 |
| Summary pages completed | 170 | 184 | 220 / 204 | 200 | 200 |
| Summaries completed | 46 | 43 | 55 / 47 | 50 | 50 |
| Information requests processed | 12,875 | 13,084 | 13,000 / 14,500 | 13,000 | 14,000 |

Planning Commission

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Efficiency: | | | | | |
| Average cost per public session/committee meeting | \$2,439 | \$2,000 | \$2,107 / \$2,273 | \$2,107 | \$2,231 |
| Average cost per notification processed for PC/BOS hearings | \$281 | \$349 | \$228 / \$332 | \$294 | \$328 |
| Average cost per Area Plan review verification | \$283 | \$187 | \$166 / \$178 | \$0 | \$0 |
| Average hours required for complete meeting summary and verbatim pages | 5 | 4 | 4 / 4 | 4 | 4 |
| Average hours required for completion of set of minutes | 12 | 11 | 11 / 11 | 11 | 11 |
| Average time (in minutes) spent per website inquiry | 4 | 2 | 3 / 2 | 3 | 3 |
| Average time (in minutes) spent per telephone or in-person inquiry | 2 | 2 | 2 / 2 | 2 | 2 |
| Service Quality: | | | | | |
| Area Plans Review Submissions processed within 15 working days | 39 | 62 | 70 / 65 | 0 | 0 |
| Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings | 189 | 160 | 230 / 245 | 190 | 170 |
| Average backlog of sets of minutes (Commission and committee) to date | 0 | 0 | 0 / 0 | 0 | 0 |
| Information requests processed within one day or less | 12,865 | 13,081 | 13,000 / 14,500 | 13,000 | 14,000 |
| Percent of customers satisfied with service provided via phone or direct contact | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of customers satisfied with service response provided by website | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Percent of Planning Commission actions approved by BOS | 99% | 99% | 99% / 99% | 99% | 99% |
| Percent of notifications verified within 17 days of PC/BOS hearing | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of summaries and verbatim pages completed within three working days | 90% | 100% | 100% / 100% | 100% | 100% |
| Percent of committee minutes completed within one month of meeting date | 88% | 84% | 90% / 65% | 90% | 90% |
| Percent of Commission sets of minutes completed within one month of meeting date | 75% | 93% | 90% / 77% | 90% | 90% |

Planning Commission

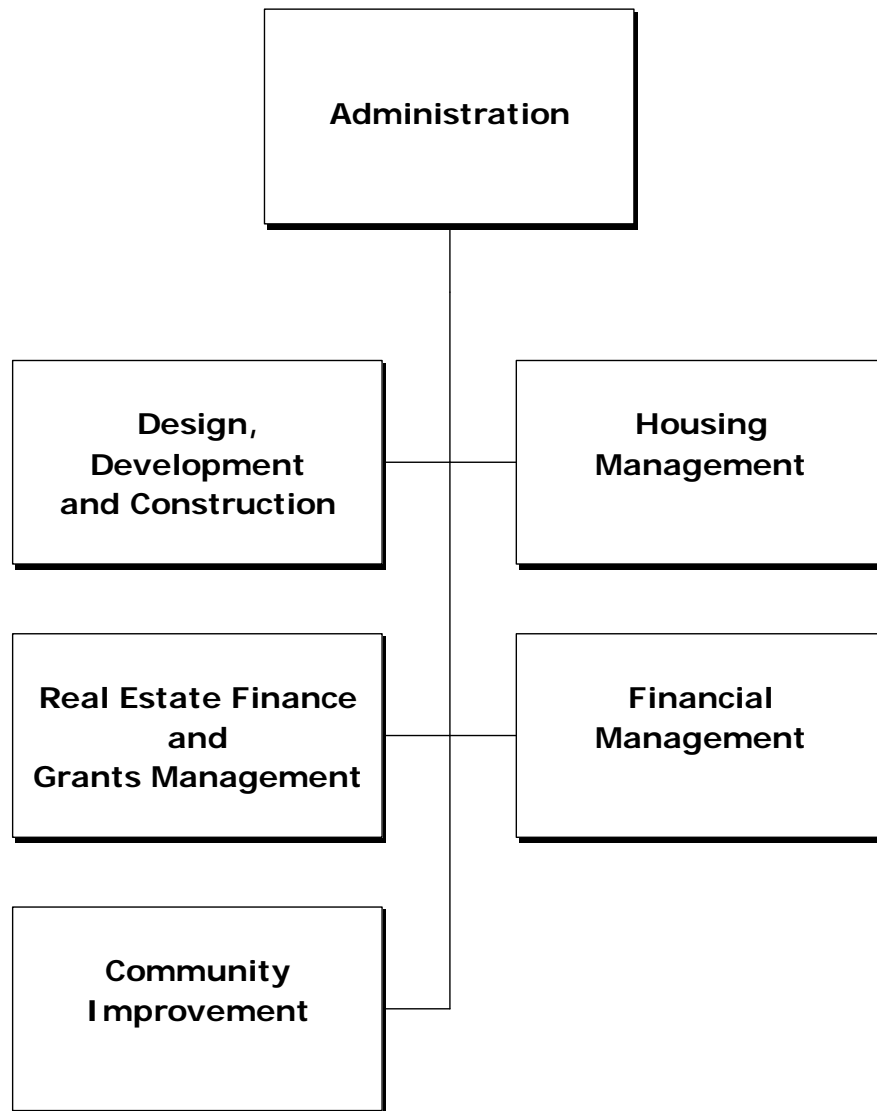
Performance Measurement Results

While the FY 2010 meeting total was a 13 percent decrease from the previous year, it should be noted that FY 2009 had an unusually high number of meetings primarily attributable to the Commission's work on the Tysons Plan Amendment which has now been completed. Also of note was the high concurrence rate of 99 percent that was maintained with the Board of Supervisors on land use actions, which is anticipated to remain stable in both FY 2011 and FY 2012.

On the staff level, the Clerical Branch saw increases in total summary (11 percent increase) and verbatim pages (59 percent increase) produced, while the number of minute pages decreased (22 percent) due to a decrease in the number of cases heard per meeting. The Administrative/Notifications Branch experienced a 6 percent increase in the number of Commission notifications verified from the previous year and a 2 percent increase in the total verified for Board of Supervisors public hearings. That Branch also continues to process 100 percent of verifications within 17 days before scheduled hearing dates, and as in the previous year, there were no deferrals for either Commission or Board public hearings due solely to notification problems as result of this continued high level of diligence.

The Commission staff also continues its highly-rated customer service, as measured by ongoing oral and online surveys, maintaining its favorable response rate of 100 percent from customers through telephone, website and direct contacts, particularly highlighting staff speed and accuracy. It should be noted that the time spent by staff to update web agenda-related information continues to increase each fiscal year due to the goal to provide updates as they occur. As a result of this activity, the agency has seen the number of actual information requests only increase slightly over the past year since customers are able to readily locate substantial land use information online.

Department of Housing and Community Development



Mission

To provide the residents of the County with safe, decent and more affordable housing for low- and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade and enhance existing neighborhoods through conservation and rehabilitation of housing, and through the provision of public facilities and services.

Focus

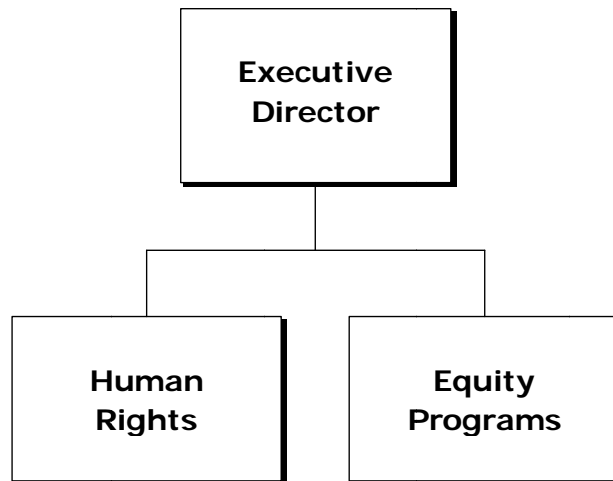
For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2012 Adopted Budget Plan](#), Housing and Community Development.

Department of Housing and Community Development

Budget and Staff Resources

| Agency Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 44 / 44 | 44 / 44 | 43 / 43 | 44 / 44 | 43 / 43 |
| Expenditures: | | | | | |
| Personnel Services | \$3,737,385 | \$4,181,534 | \$3,902,534 | \$4,181,534 | \$4,181,534 |
| Operating Expenses | 3,105,331 | 2,259,723 | 2,361,726 | 2,259,723 | 2,259,723 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$6,842,716 | \$6,441,257 | \$6,264,260 | \$6,441,257 | \$6,441,257 |
| Less: | | | | | |
| Recovered Costs | (\$256,750) | (\$512,500) | (\$233,500) | (\$512,500) | (\$512,500) |
| Total Expenditures | \$6,585,966 | \$5,928,757 | \$6,030,760 | \$5,928,757 | \$5,928,757 |

Office of Human Rights and Equity Programs



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public and Fairfax County employees with recourse for discriminatory acts.

Focus

Human Rights

The Human Rights Division in the Office of Human Rights and Equity Programs is responsible for staffing the Human Rights Commission and is charged with enforcing the Fairfax County Human Rights Ordinance. The Human Rights Division receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. The Human Rights Ordinance has been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with this office will automatically have their cases filed with the federal agencies when applicable, thereby enjoying federal protections as well. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status (applies to housing only), or disability in the areas of employment, housing, public accommodations, private education, or credit. The Human Rights Division also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.



In addition to the above, the Human Rights Division manages the County's Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County's rental market, establishing and staffing the Commission's Fair Housing Task Force, and continuing to study and report on the county's fair housing needs.

Office of Human Rights and Equity Programs

In order to meet the Human Rights Division's mission and pursue its vision, Division staff serves Fairfax County through civil rights enforcement, complaint resolution, education and outreach. Staff is dedicated to consistently and efficiently providing superior service to the public and ensuring that service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements objectives and priorities, will adopt systems and procedures that maximize efficient use of resources, and will adopt and maintain effective information technology solutions to enhance service delivery.

The Human Rights Division's success in service delivery is driven by several key factors. The demand for services from the public is the primary factor. Federal laws and regulations governing the agency's services to the Equal Employment Opportunity Commission (EEOC) and Housing and Urban Development (HUD) affect how work is done. When these laws or regulations are amended, the funding relationship with these organizations can be affected substantially. Further, enforcement relationships with federal, state and other partners can also be affected by policy changes and the County's ability to implement those changes.

Equity Programs

The Equity Programs Division administers the County's Equal Employment Opportunity Enforcement (EEO) program and ensures County compliance with all federal, state and County mandates granting equal access to all County services, programs and employment opportunities. In particular, the equal opportunity staff provides technical assistance, training and conducts investigations of alleged discrimination to ensure equality in the workforce. Adherence to the requirements of the Americans with Disabilities Act (ADA) is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as responding to requests for employee disability accommodations. The Equity Programs Division continues to develop outreach initiatives in County government and in the communities the County serves. For example, the Equity Programs Division has provided technical guidance to managers and employees seeking to comply with the American Disabilities Act when holding special events as well as developing and presenting various EEO discussion sessions on mental health, generation gaps, and stress management.

Budget and Staff Resources

| Agency Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 20 / 20 | 18 / 18 | 18 / 18 | 18 / 18 | 18 / 18 |
| Expenditures: | | | | | |
| Personnel Services | \$1,464,972 | \$1,424,525 | \$1,414,525 | \$1,414,525 | \$1,414,525 |
| Operating Expenses | 150,676 | 120,045 | 120,045 | 120,045 | 120,045 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$1,615,648 | \$1,544,570 | \$1,534,570 | \$1,534,570 | \$1,534,570 |

Office of Human Rights and Equity Programs

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

◆ **Employee Compensation** \$0

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

◆ **Reductions** (\$10,000)

A decrease of \$10,000 reflects the following reduction utilized to balance the FY 2012 budget:

| Title | Impact | Posn | SYE | Reduction |
|--|---|------|-----|-----------|
| Manage Position Vacancies to Achieve Savings | In FY 2012, the agency will hold positions vacant to meet the target of \$10,000. This is not anticipated to impact service levels. | 0 | 0.0 | \$10,000 |

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

◆ **Third Quarter Adjustments** (\$10,000)

As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved a net reduction of \$10,000 to generate savings to meet FY 2012 requirements.

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.

Human Rights

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 14 / 14 | 13 / 13 | 13 / 13 | 13 / 13 | 13 / 13 |
| Total Expenditures | \$1,069,404 | \$1,066,944 | \$1,056,944 | \$1,056,944 | \$1,056,944 |

| Position Summary | |
|--|--------------------------------|
| 1 Director HR/Equity Programs | 1 Administrative Assistant II |
| 1 Human Rights Division Director | 2 Human Rights Specialists III |
| 1 Management Analyst I | 7 Human Rights Specialists II |
| TOTAL POSITIONS | |
| 13 Positions / 13.0 Staff Years | |
| 5/5.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund | |

Office of Human Rights and Equity Programs

Key Performance Measures

Goal

To improve the quality of life in Fairfax County so that every person may fully enjoy all the opportunities available in an environment free of illegal discrimination.

Objectives

- ◆ To close cases in an average of 270 days, maintaining the same average as FY 2011.
- ◆ To maintain the number of cases pending at the end of the fiscal year to no more than 300 cases, the same as the FY 2011 level.
- ◆ To maintain the average age of cases pending at the end of the fiscal year at 375 days, the same as the FY 2011 level.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Cases processed | 798 | 957 | 780 / 609 | 600 | 600 |
| Cases closed | 531 | 535 | 450 / 300 | 300 | 300 |
| Cases pending at the end of the fiscal year | 299 | 386 | 330 / 304 | 300 | 300 |
| Efficiency: | | | | | |
| Cost per case processed | \$1,669 | \$1,190 | \$1,510 / \$1,851 | \$1,700 | \$1,700 |
| Average investigative staff hours per case closed | 28 | 27 | 48 / 50 | 45 | 45 |
| Cases processed per investigator (SYE) | 114 | 77 | 78 / 84 | 85 | 80 |
| Cases closed per investigator (SYE) | 76 | 29 | 41 / 42 | 40 | 42 |
| Service Quality: | | | | | |
| Average days required to close a case | 225 | 256 | 247 / 367 | 270 | 270 |
| Average age of pending cases at the end of the fiscal year (in days) | 408 | 373 | 327 / 408 | 375 | 375 |
| Outcome: | | | | | |
| Percent change in average number of days to close cases | (12%) | 14% | (4%) / 43% | (26%) | 0% |
| Percent change in number of cases pending at the end of the fiscal year | (8%) | 29% | (15%) / (21%) | (1%) | 0% |
| Percent change in the average age of cases pending at the end of the fiscal year | 1% | (9%) | (12%) / 9% | (8%) | 0% |

Performance Measurement Results

In FY 2010, fewer cases were closed than in previous years due to a methodology change in counting closed cases. In the past, the figures included both cases closed and cases transferred to the U.S. Equal Employment Opportunity Commission (EEOC). Starting with the FY 2010 actual, this figure now only includes cases actually closed by OHREP and does not include cases transferred to EEOC. Increases in average days required to close cases and the average age of pending cases were impacted by staff reductions and increased case complexity. The number of pending cases decreased slightly in FY 2010 due to EEOC transferring fewer cases to the division and increased productivity of approximately 30 percent over the past two fiscal years.

Office of Human Rights and Equity Programs

Equity Programs

| Funding Summary | | | | | |
|----------------------------------|-------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 6 / 6 | 5 / 5 | 5 / 5 | 5 / 5 | 5 / 5 |
| Total Expenditures | \$546,244 | \$477,626 | \$477,626 | \$477,626 | \$477,626 |

| Position Summary | |
|--------------------------------------|-------------------------------|
| 1 Equity Programs Division Director | 1 HR Analyst II |
| 2 HR Analysts III | 1 Administrative Assistant IV |
| TOTAL POSITIONS | |
| 5 Positions / 5.0 Staff Years | |

Key Performance Measures

Goal

Equity Programs (EP) develops, monitors, and evaluates the County's diversity policy and administers the Equal Opportunity Program. Equal Opportunity Program staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, EP conducts investigations regarding alleged discrimination by Fairfax County Government agencies from County employees and residents.

Objectives

- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with at least 86 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond 87 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.

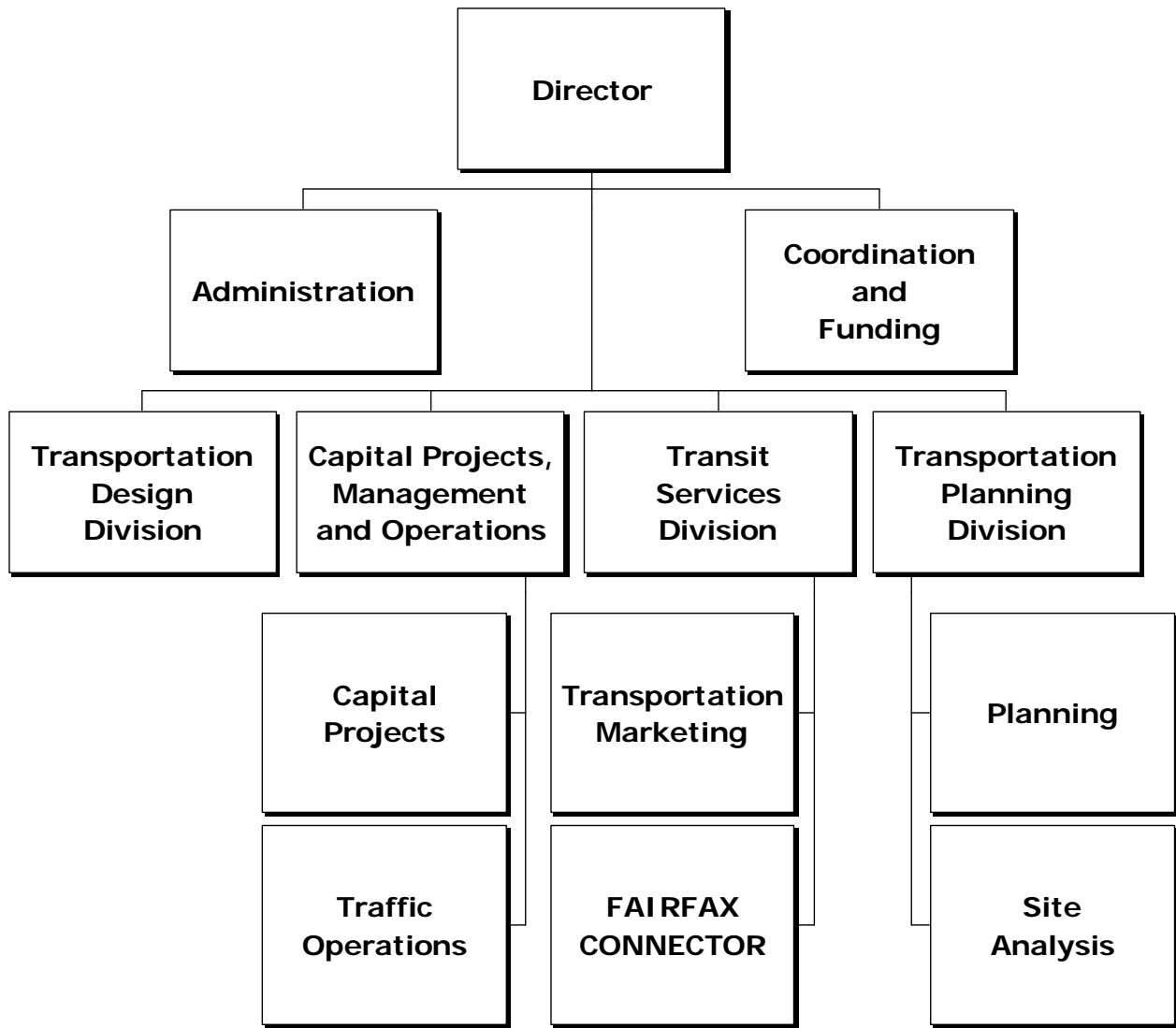
Office of Human Rights and Equity Programs

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Diversity plans reviewed | 43 | 43 | 44 / 23 | 23 | 24 |
| Customers trained | 2,361 | 2,461 | 2,380 / 2,372 | 2,400 | 2,430 |
| Training programs/sessions presented | 69 | 87 | 70 / 82 | 90 | 90 |
| Customer contacts requiring technical assistance | 17,901 | 17,500 | 17,915 / 17,500 | 17,500 | 17,500 |
| Efficiency: | | | | | |
| Cost of customer contacts regarding complaints and information requests per position | \$8.82 | \$9.51 | \$9.31 / \$7.43 | \$7.43 | \$7.43 |
| Cost per customer trained | \$42.69 | \$43.95 | \$45.56 / \$46.33 | \$45.79 | \$45.22 |
| Customer complaints and information requests processed per staff member | 2,092 | 2,141 | 2,100 / 2,100 | 2,100 | 2,100 |
| Service Quality: | | | | | |
| Percent satisfied with quality of training | 92.0% | 83.7% | 88.0% / 92.5% | 93.0% | 93.0% |
| Percent satisfied with overall quality of services | 87.0% | 100.0% | 90.0% / 83.0% | 85.0% | 85.0% |
| Outcome: | | | | | |
| Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws | 93.5% | 82.3% | 86.0% / 85.8% | 86.0% | 86.0% |
| Percent of time responses are given within one business day | 84.0% | 95.5% | 85.0% / 87.0% | 87.0% | 87.0% |

Performance Measurement Results

The Equal Opportunity Program staff has continued efforts for interagency collaboration to increase diversity awareness in the County workforce. Staff has continued to receive and fulfill departmental requests for training programs to address specific questions relating to laws that prohibit employment discrimination and in some cases the request required the development of a new training program. In FY 2010, with the reduction of one staff person, 2,372 customers were trained and a total of 82 training sessions were conducted. It should be noted that effective FY 2010, each department will submit a two year diversity plan; therefore only half the total departments will submit a plan every year.

Department of Transportation



Mission

To plan, coordinate and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community. The department's vision is that in the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Staff associated with the above divisions is reflected here, in the General Fund Department of Transportation, as well as in Fund 124, County and Regional Transportation Projects (Volume 2).

Department of Transportation

Focus

Fairfax County Department of Transportation (FCDOT) coordinates and oversees all transportation-related programs and issues for Fairfax County. This coordination and management includes operating programs, capital projects, and public transportation. The department provides technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include the Washington Metropolitan Area Transit Authority (WMATA), Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVTA) and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB). The department also provides recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation before the Virginia General Assembly and the U.S. Congress.

The County directs a significant portion of transportation funding toward improvements to public transportation, including \$110 million in bond funding for transportation and pedestrian projects approved by the voters in fall 2007 and annual funds from the County's commercial and industrial real estate tax rate for transportation. This dedicated tax rate was authorized through the Transportation Funding and Reform Act of 2007 (HB 3202), and it has provided the opportunity to significantly advance transportation improvements and pedestrian access. The Board of Supervisors approved a rate of 11 cents per \$100 assessed valuation in FY 2009. In FY 2012, the same rate is approved to provide approximately \$42 million for capital and transit projects. The County also provides annual funding for its allocated portion of the WMATA and the VRE operating and capital budgets, and for the operating costs and buses associated with FAIRFAX CONNECTOR bus operations. Details on the County's various transportation programs and funding may be found in Volume 2 under Fund 124, County and Regional Transportation Projects; Fund 304, Transportation Improvements; Fund 309, Metro Operations and Construction; Fund 100, County Transit Systems; as well as in several other capital budgets.

The Strategic Planning effort for the department has produced two major goals – a mobility goal and a customer service goal. Specific strategies and action steps have been developed to implement these major department-wide goals. These strategies and action steps are available for review in the Department of Transportation Strategic Plan. In FY 2012, the department will continue to make adjustments as necessary to the Plan to update the goals and objectives of the department and to ensure that certain critical objectives are on target or have been met.

Ongoing Objectives and Initiatives

The Dulles Rail Extension is a project led by the Metropolitan Washington Airports Authority (MWAA) in conjunction with the Commonwealth of Virginia, Fairfax County, Loudoun County and WMATA to extend the Metrorail system by 23 miles and 11 stations through the Dulles Corridor. This project will more than double the number of Metrorail stations in Fairfax County and will provide new mass transit services to the fastest growing corridor in the County and Northern Virginia. Recent updates to preliminary engineering estimates indicate a total project cost range of \$5.8 billion to \$6.3 billion. The Metrorail extension will be constructed in two phases, with Phase 1 serving Tysons Corner and Reston at Wiehle Avenue and Phase 2 continuing through the western part of the Dulles Corridor to Dulles International Airport and Route 772 in Loudoun County.

In February 2004, Fairfax County established a special tax district on commercial and industrial land along the Phase 1 corridor, including the Tysons urban district through Reston's Wiehle Avenue, and committed increased planning resources to the project. Phase 1 will be fully funded through a combination of this Fairfax County tax district, the federal government, the Commonwealth and Dulles Toll Road revenue. MWAA has responsibility to finance, manage and construct the Metrorail extension.

Department of Transportation

The environmental process has been completed for the entire project. The Federal Transit Administration (FTA) executed a Full Funding Grant Agreement with MWAA for \$900 million in funding for Phase 1 on March 10, 2009. Construction has begun on Phase 1 of the project, and rail passenger service is scheduled to begin in December 2013. On December 21, 2009, the Board of Supervisors approved the creation of a special tax district that will help fund Phase 2 of the Dulles corridor. The tax rate will gradually increase, starting with a rate of \$0.05 cents per \$100 of assessed land value in FY 2011 and increasing each year until the rate reaches \$0.20 per \$100 of assessed value in FY 2014. At that time, the rate may be set at the level necessary to support the District's debt obligations, not to exceed \$0.25 per \$100 of assessed value. MWAA has initiated preliminary engineering for Phase 2, with this effort scheduled for completion by mid 2011. MWAA will competitively bid for a design/build contractor during 2011, and anticipates having a contractor for Phase 2 final design and construction by mid 2012. Currently, passenger service on Phase 2 is scheduled to begin in 2017.

In FY 2012, FCDOT will continue to participate with the Virginia Department of Transportation (VDOT), MWAA, WMATA and the Virginia Department of Rail and Public Transportation (DRPT) in the implementation of the Dulles Rail Extension's congestion management program which includes trip reduction strategies, Transportation Demand Management (TDM), and feeder bus service supported through the MWAA project budget. FCDOT completed work on developing plans for the extension of Greensboro Drive and Boone Boulevard in Tysons Corner in support of the Tysons Land Use Task Force recommended actions. The department will continue to participate in the County's program to implement a transit-oriented development (TOD) project at the Wiehle Avenue Station and to seek the approval of the Board for the projects including the Phase 2 stations.

The department is the lead in managing the County's efforts in support of the Base Realignment and Closure (BRAC) action at Fort Belvoir. The 2005 Department of Defense (DoD) BRAC recommendations will add over 19,000 additional personnel from numerous DoD agencies and commands to Fort Belvoir Main Post, Fort Belvoir North Area (formally known as the Engineer Proving Grounds) and the Mark Center site in the City of Alexandria, which borders Fairfax County. It is anticipated that Fort Belvoir's workforce will more than double its current level to a total of 47,000, in FY 2011.

The BRAC project includes over \$350 million supported by various bond, grant and County sources for transportation construction and design projects currently underway, including: Fairfax County Parkway, I-95 Defense Access Road Ramps, Mulligan Road/Telegraph Road, Route 1 design, Rolling Road design, Frontier Drive Extension and several spot improvement projects. It also includes transit coordination with all regional transit providers, and coordinates and reviews Transportation Management Plans under development. In FY 2010, Fairfax County completed its South County bus planning effort, which included service modifications in support of BRAC. In FY 2011 and FY 2012, the BRAC project will include public transportation planning for the FAIRFAX CONNECTOR, METRO bus, and DoD shuttle services. The Fund 100, County Transit Systems, FY 2012 budget includes new funding for an expansion of CONNECTOR service in support of BRAC.

Department of Transportation

Staff continues to support the assessment of what changes may be necessary in the County's Comprehensive Land Use Plan to meet the demands of BRAC. The BRAC Plan Amendment process included extensive community involvement, including public outreach and citizen task force reviews. The department was responsible for the completion of the transportation analysis and coordination for all proposed plan amendments and the VDOT 527 reviews. Thirteen of 38 plan amendments reviewed were adopted as amendments. The changes allow for an additional development potential of approximately 2.8 million square feet of office space, 375 hotel rooms, and nearly 900 residential units in the areas surrounding Fort Belvoir to accommodate the anticipated contractors, visitors and residents to come to Fort Belvoir as a result of BRAC. This work continues into FY 2012.

In FY 2010 and the beginning of FY 2011, several area studies of key County areas--Tysons Corner, Bailey's Crossroads, Springfield, and Annandale--were completed and the Board of Supervisors approved amendments to the Comprehensive Plan. The department's role is to ensure that a multi-modal transportation system is implemented and enhanced as redevelopment occurs. For Tysons Corner, travel demand forecasting was used to assess future transportation needs that maintain a balance between land use and transportation. The Bailey's Crossroads transportation study was used to assist in the development of an urban concept, including an urban street grid, to enhance the area's sense of place and make the area more pedestrian friendly. This concept will also take advantage of the future arrival of the Columbia Pike Streetcar line. In Springfield, the County adopted a proactive and comprehensive approach for the future, recognizing the challenge of the impact of the BRAC Commission recommendations on Fort Belvoir and associated traffic growth. In Annandale, the adopted plan provides considerable flexibility in order to create pedestrian connections from adjacent neighborhoods, create a pedestrian-oriented town center environment, increase transit use, and establish gathering spaces. The department expects to play a major role in implementation of these Area Plans. In particular, with the approval of the Tysons Plan, the Board of Supervisors adopted 20 Follow-On motions, of which a substantial number are focused on transportation. Therefore, the department will continue to devote significant effort to the redevelopment of Tysons Corner.

The department manages the Board's Four-Year Transportation Program and reports to the Board of Supervisors on the status of the program on a quarterly basis. To date, this significant transportation initiative includes a \$215 million commitment of General Obligation bond funds and matching federal and state funds for major highway, transit, intersection, pedestrian, and other transportation improvements. County support of transportation initiatives has expanded, due to voter approval of an additional \$110 million in fall 2007 and implementation in FY 2009 of a County commercial and industrial real estate tax for transportation. In FY 2010, construction was completed on 26 transportation projects and construction continued on 11 other projects. Further, Capital Projects staff partners with other County (DPWES, Planning and Zoning), state (VDOT), and federal (Federal Highways) agencies, along with WMATA and VRE to plan, design, and implement multi-modal transportation facilities. In FY 2010, staff was responsible for coordinating nearly 200 projects worth over \$8 billion.

Department of Transportation

The department manages, oversees and coordinates the activities of the FAIRFAX CONNECTOR bus system, which provides service throughout the County and to the County's six Metrorail stations. Service includes the Richmond Highway Express (REX) service started in FY 2005 as part of the South County transportation initiative. Countywide CONNECTOR service operates from three bus operations sites at the Huntington, Reston-Herndon, and West Ox Divisions. The County provides an authorized bus fleet of 264 buses for CONNECTOR, and it operates this service through a private contractor. The department continues to evaluate Advanced Public Transportation System (APTS) applications to enhance the CONNECTOR system, such as mobile data terminals, automatic vehicle locator systems and real-time passenger information. In addition to technology improvements, the department has evaluated bus stops across the County and is designing and constructing improvements to increase bus stop safety. Through 2010, 73 bus stop projects have been completed and 129 are under design.

The department closely monitors regional air quality conformity issues as the Washington metropolitan region needs to significantly reduce vehicle emissions, or the region will risk the loss of substantial amounts of federal transportation funding. Several years ago, FCDOT converted all CONNECTOR buses to ultra-low sulfur diesel (ULSD), and added catalyzed diesel particulate filters to trap harmful emissions, with the goal of reducing harmful emissions by as much as 90 percent. The agency has purchased buses using green diesel technology, which both conform to new Environmental Protection Agency (EPA) mandates and offer easier boarding due to their low floors. It is noted that a portion of the CONNECTOR fleet is replaced each year according to a replacement schedule based on age and mileage criteria.

The department supports the Residential Traffic Administration Program (RTAP) which includes traffic calming, cut-through traffic restrictions, "\$200 fine for speeding" signs, multi-way stop signs, "Watch for Children" signs, restrictions on truck through-traffic, and Community Parking Districts (CPDs) and Residential Permit Parking District (RPPD) programs. The department also strives to improve pedestrian safety and mobility, including constructing pedestrian improvements in high-priority areas of the County. In 2006, the Board endorsed a Ten-Year Funding Goal of \$60 million for new pedestrian projects. Through FY 2011, Fairfax County has designated \$58 million in federal, state and County funding to construct over 200 high-priority pedestrian improvement projects. Major walkway projects and pedestrian projects have been completed. Other activities in support of pedestrian safety have included upgrading all signalized crosswalks to LED countdown pedestrian signals, installation of "Yield to Pedestrian in Crosswalk \$100-\$500 Violation Fine" signs, and installing priority roadway lighting projects.

The department promotes telecommuting and encourages the use of carpools, vanpools and public transportation. The County's Employer Services Program, in conjunction with the Dulles Area Transportation Association, works with private companies and public agencies to implement various Travel Demand Management techniques to encourage employees to use carpooling, vanpooling, teleworking, and public transportation.

Department of Transportation

Budget and Staff Resources

| Agency Summary | | | | | |
|---|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 92 / 92 | 92 / 92 | 106 / 106 | 106 / 106 | 106 / 106 |
| Expenditures: | | | | | |
| Personnel Services | \$7,315,217 | \$7,121,358 | \$7,252,026 | \$7,478,160 | \$7,478,160 |
| Operating Expenses | 1,728,807 | 864,825 | 4,415,493 | 550,825 | 550,825 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Subtotal | \$9,044,024 | \$7,986,183 | \$11,667,519 | \$8,028,985 | \$8,028,985 |
| Less: | | | | | |
| Recovered Costs | (\$1,393,059) | (\$1,251,341) | (\$1,251,341) | (\$1,251,341) | (\$1,251,341) |
| Total Expenditures | \$7,650,965 | \$6,734,842 | \$10,416,178 | \$6,777,644 | \$6,777,644 |
| Income: | | | | | |
| Bicycle Locker Rentals | \$1,060 | \$750 | \$1,060 | \$1,080 | \$1,080 |
| Proposed Vacation Fees | 400 | 800 | 800 | 800 | 800 |
| Restricted Parking Fees / Residential Permit Parking Decals | 7,930 | 2,000 | 2,000 | 2,000 | 2,000 |
| Seniors on the Go Fees ¹ | 79,090 | 133,739 | 79,090 | 0 | 0 |
| Total Income | \$88,480 | \$137,289 | \$82,950 | \$3,880 | \$3,880 |
| Net Cost to the County | \$7,562,485 | \$6,597,553 | \$10,333,228 | \$6,773,764 | \$6,773,764 |

¹ To better align senior services, Operating Expenses and revenue associated with the Seniors-On-The-Go! program have been moved to the Department of Neighborhood and Community Services as part of the FY 2012 Adopted Budget Plan.

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation** \$0
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.
- ◆ **Personnel Services Adjustment** \$356,802
 An increase of \$356,802 is required to align the Personnel Services budget with salary requirements for existing staff as several employees reach retirement eligibility, and to provide the capacity for some overlap of staff as job skills and knowledge are transferred to new hires. Full year funding is also included for 2/2.0 SYE positions in support of Tysons Urban Center transportation planning as approved at the *FY 2010 Carryover Review*.

Department of Transportation

- ◆ **Operating Expenses** (\$314,000)
A decrease of \$314,000 in Operating Expenses is associated with the transfer of the Seniors-On-The-Go! and the TaxiAccess programs to the Department of Neighborhood and Community Services. In order to better align senior services, these programs have been consolidated into the Human Services Transportation division.

- ◆ **Reductions** \$0
It should be noted that no reductions to balance the FY 2012 budget are included in this agency based on the limited ability to generate additional programmatic savings.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** \$3,681,336
As part of the FY 2010 Carryover Review, the Board of Supervisors approved an increase of \$3,681,336 including \$3,550,668 in encumbered carryover primarily for work in progress on the roadway responsibilities study, Bike Program for Tysons, transportation modeling of County zones, traffic count surveys, Travel Demand Forecasting, consulting support for Tysons transportation planning, and intersection and pedestrian safety improvements. In addition an amount of \$130,668 was approved for partial year funding for 2/2.0 SYE Transportation Planner III positions in support of workload requirements resulting from the Board of Supervisors June 2010 adoption of the Tysons Corner plan amendment. These positions will address the transportation component of Tysons Urban Center development case reviews. Highly complex submissions for intensification of land use will demand an extensive and multimodal traffic impact analysis, the maintenance of balance between land use and transportation over time, the determination of appropriate street types and characteristics, and the negotiation of an extensive and aggressive Transportation Demand Management (TDM) program.

- ◆ **Position Changes** \$0
As part of the FY 2011 review of County position categories, a conversion of 12/12.0 SYE positions has been made. The status of limited term positions was reviewed in light of recent changes to federal regulations related to health care and other federal tax requirements. As a result of this review a number of existing limited term positions have been converted to Merit Regular status.

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects, Management and Operations and Transportation Design; Transportation Planning; and Transit Services. Working together, all FCDOT staff members seek to fulfill the agency mission and carry out the key initiatives of the department.

Department of Transportation

Administration, Coordination and Funding

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 19 / 19 | 19 / 19 | 24 / 24 | 24 / 24 | 24 / 24 |
| Total Expenditures | \$2,620,773 | \$1,060,963 | \$3,046,395 | \$1,260,963 | \$1,260,963 |

| Position Summary | | | | | |
|--|---------------------------------------|--------------------------------|--|--|--|
| 1 Director | 1 Business Analyst IV | 1 Management Analyst IV | | | |
| 2 Transportation Division Chiefs | 1 Network/Telecom Analyst II | 1 Human Resources Generalist I | | | |
| 1 Transportation Planner V | 1 Geographic Info. Spatial Analyst II | 3 Administrative Assistants IV | | | |
| 6 Transportation Planners III | 1 Geographic Info. Systems Tech. | 1 Administrative Associate | | | |
| 3 Transportation Planners II | 1 Financial Specialist II | | | | |
| TOTAL POSITIONS | | | | | |
| 24 Positions / 24.0 Staff Years | | | | | |

Key Performance Measures

Goal

To provide leadership, coordination and high quality administrative and business support agencywide and to support transit and capital projects within Fund 124, County and Regional Transportation Projects. To perform coordination and liaison functions associated with the Dulles Corridor rail extension project. To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Northern Virginia Transportation Authority (NVRTA), the Washington Metropolitan Area Transportation Authority (WMATA), and the Metropolitan Washington Council of Governments' Transportation Planning Board (TPB) and the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions, and to coordinate regional transportation issues and projects with FCDOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas. To coordinate development of the transportation section of the County's Capital Improvement Program, and prepare the County's submissions to the regional Transportation Improvement Program/Constrained Long Range Plan and to the Virginia Department of Transportation's (VDOT's) Six-Year Program. To prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies, legislative activities and financial analyses.

Objectives

- ◆ To secure \$35.0 million in transportation grant funding for Fairfax County, with the goal of securing \$45.0 million annually by FY 2015.

Department of Transportation

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Grant applications prepared | 22 | 26 | 23 / 27 | 23 | 24 |
| Efficiency: | | | | | |
| Grant dollar awards per SYE for grant development (in millions) | \$9.07 | \$24.72 | \$9.44 / \$9.30 | \$10.00 | \$11.67 |
| Outcome: | | | | | |
| Grants awarded | 9 | 13 | 15 / 9 | 12 | 14 |
| Value of grants awarded (in millions) | \$40.80 | \$111.23 | \$42.50 / \$27.89 | \$30.00 | \$35.00 |

Performance Measurement Results

The FY 2010 actual value of grants awarded was \$27.89 million. The most significant change in FY 2010 was the limited availability of, and increased competition for, federal and state funding sources. In FY 2010, the County participated in a regional Transportation Investments Generating Economic Recovery (TIGER) grant application to the U.S. Department of Transportation. The region was awarded a total of \$51.8 million, and of this amount, \$6.34 million has been allocated to projects in Fairfax County. The department continues to seek opportunities to increase grant funding for FY 2012 and beyond, as such opportunities are available.

Capital Projects, Management and Operations and Transportation Design Division

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------|-----------------------------|--------------------------------|-----------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 37 / 37 | 37 / 37 | 41 / 41 | 41 / 41 | 41 / 41 |
| Total Expenditures | \$2,174,525 | \$2,068,943 | \$3,129,943 | \$2,068,943 | \$2,068,943 |

| Position Summary | |
|---|---------------------------------------|
| Capital Projects Management & Operations | Transportation Design Division |
| 1 Division Chief | 1 Division Chief |
| 2 Engineers V | 3 Engineers IV |
| 1 Engineer II | 2 Senior Engineers III |
| 1 Transportation Planner IV | 11 Engineers III |
| 8 Transportation Planners III | 2 Engineer Technicians III |
| 4 Transportation Planners II | |
| 1 Transportation Planner I | |
| 3 Planning Technicians II | |
| 1 Administrative Assistant II | |
| TOTAL POSITIONS | |
| 41 Positions / 41.0 Staff Years | |

Objectives

- ◆ To review an estimated 600 traffic-related requests and/or studies requested by the Board of Supervisors or other interested parties in order to continue addressing community traffic and parking concerns.

Department of Transportation

- ◆ To process requests for Yield to Pedestrians Signs and to conduct pedestrian safety activities with the larger goal of holding pedestrian fatalities at or below a level of 0.012 per 1,000 residents and pedestrian injury accidents at or below a level of 0.30 per 1,000 residents.

- ◆ To effectively enhance, supplement and improve the multi-modal transportation infrastructure throughout Fairfax County by maintaining design costs at or below 25 percent for projects over \$100,000 and at or below 50 percent for projects under \$100,000, and to maintain a cost effective ratio of total project construction costs between 65 and 75 percent of total project costs.

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Residential Permit Parking District (RPPD) expansion, addition and modification requests processed | 8 | 7 | 7 / 10 | 8 | 8 |
| Community Parking District (CPD) expansion, addition and modification requests processed | 23 | 25 | 22 / 13 | 15 | 15 |
| General No Parking requests processed | 13 | 26 | 20 / 16 | 25 | 25 |
| Traffic Calming reviews | 90 | 53 | 60 / 45 | 45 | 45 |
| Cut-through traffic and through-truck traffic reviews | 21 | 8 | 8 / 4 | 12 | 12 |
| Output: | | | | | |
| Watch for Children sign requests reviewed | 11 | 15 | 12 / 7 | 12 | 12 |
| Special studies conducted | 14 | 15 | 15 / 12 | 16 | 16 |
| "\$200 Fine for Speeding" sign requests | 4 | 3 | 6 / 4 | 12 | 12 |
| Multi-way stop sign requests | 22 | 12 | 10 / 12 | 20 | 20 |
| Other traffic operations requests | 91 | 94 | 100 / 90 | 105 | 105 |
| Yield to Pedestrian sign requests reviewed | 25 | 5 | 15 / 13 | 30 | 30 |
| Yield to Pedestrians signs installed (including replacements/maintenance) | 193 | 103 | 100 / 159 | 150 | 150 |
| Pedestrian Outreach Events | 31 | 21 | 0 / 10 | 10 | 10 |
| Parking, bus stop and pedestrian signs installed | 879 | 1,175 | 950 / 1,163 | 975 | 975 |
| Bus Stop Safety & Transit Improvement Projects completed | 13 | 13 | NA / 39 | 45 | 53 |
| Pedestrian Improvement Projects completed | 6 | 9 | NA / 13 | 19 | 20 |
| Roadway Improvement Projects completed | 6 | 4 | NA / 2 | 6 | 7 |
| Total Construction Costs (life to date) of completed projects | \$4,505,204 | \$5,475,494 | NA / \$1,446,980 | \$10,000,000 | \$12,000,000 |
| Total Cost (life to date) of completed projects | \$6,357,434 | \$8,268,040 | NA / \$2,806,676 | \$16,250,000 | \$16,500,000 |

Department of Transportation

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Efficiency: | | | | | |
| Yield to Pedestrians signs installed per staff member | 78.8 | 42.0 | 40.8 / NA | NA | NA |
| Outcome: | | | | | |
| Traffic-related requests and studies reviewed | 625 | 550 | 550 / 550 | 600 | 600 |
| Pedestrian fatalities within the County per 1,000 residents | 0.013 | 0.004 | 0.014 / 0.012 | 0.012 | 0.012 |
| Pedestrian injury accidents within the County per 1,000 residents (calendar year) | 0.30 | 0.27 | 0.30 / 0.27 | 0.30 | 0.30 |
| Design Cost as a percentage of Construction Costs for projects under \$100,000 | 49.2% | 79.9% | NA / 47.2% | 50.0% | 50.0% |
| Design Cost as a percentage of Construction Costs for projects over \$100,000 | 25.1% | 24.5% | NA / 84.8% | 25.0% | 25.0% |
| Total Construction Costs (life to date) as a percentage of Total Project Costs | 70.9% | 66.2% | NA / 51.6% | 61.5% | 72.7% |

Performance Measurement Results

In FY 2010, staff in the Capital Projects Management and Operations Division set out to further improve vehicular and pedestrian safety by completing safety studies and working with VDOT to implement short-term improvements, implementing traffic calming projects, and continuing to implement targeted bicycle and pedestrian projects throughout the County. In FY 2012, it is anticipated that 600 traffic-related requests and studies will be reviewed, the same as FY 2011. The Division also set out to speed up the delivery of key transportation projects by working closely with VDOT to overcome obstacles, and in some instances providing direct staff support for delivery of the projects. Examples of such projects include: Trap/Gelding multi-way stop, Route 50 Pedestrian Bridge, Georgetown Pike/Walker Road Intersection Improvements, Dolley Madison/Ingleside Intersection Improvements, seven pedestrian crosswalk/signal improvements, including three along Leesburg Pike (Route 7), 11 walkway projects, including Jefferson Avenue and Hunter Mill Road, and 18 traffic calming projects.

A new objective and related indicators for the Transportation Design Division are being implemented in FY 2012, to set targets and evaluate the design costs associated with transportation projects. Although there were no FY 2010 targets, historical data was used to populate FY 2010 Actuals, as well as years prior.

In FY 2010, the dollar value of completed construction projects did not exceed \$2.8 million due to a large number of smaller projects and favorable bids for the construction of larger projects. A significantly higher value of completed roadway, pedestrian and bus projects is anticipated to be reached in both FY 2011 and FY 2012, due to the multi-year nature of transportation projects and scheduled completion dates, as well as to the anticipated FY 2012 completion of a number of projects funded with commercial and industrial tax revenues for transportation. This new tax was first implemented by the County in FY 2009.

Department of Transportation

The ratio of design cost to construction costs for projects over \$100,000 was high at 84.8 percent in FY 2010, due to the complex design scope of these projects which included high land acquisition and utility movement costs. With the recovery of the economy and the larger scale of projects set for completion in FY 2011 and FY 2012, it is anticipated that design costs as a percentage of construction costs will return to the industry standard of approximately 25 percent for projects over \$100,000. In FY 2011 and FY 2012, it is anticipated that design costs as a percentage of construction costs will be maintained at the industry standard of 50 percent for projects under \$100,000.

Transportation Planning

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 19 / 19 | 19 / 19 | 20 / 20 | 20 / 20 | 20 / 20 |
| Total Expenditures | \$1,552,832 | \$1,416,280 | \$1,750,829 | \$1,573,082 | \$1,573,082 |

| Position Summary | |
|--|-------------------------------|
| 1 Division Chief | 8 Transportation Planners III |
| 2 Transportation Planners V | 8 Transportation Planners II |
| 1 Transportation Planner IV | |
| TOTAL POSITIONS | |
| 20 Positions / 20.0 Staff Years | |
| 2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund | |

Objectives

- ◆ To provide technically sound transportation recommendations so that 95 percent of recommendations on an estimated 90 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a future target of 100 percent.
- ◆ To provide technically sound transportation recommendations on an estimated 350 development applications referred to the Department of Transportation, so that 90 percent of the recommendations are accepted, toward a future target of 100 percent.
- ◆ To process an estimated 7 vacation/abandonment applications within established County timeframes, completing 6 or 86 percent in FY 2012.
- ◆ To process 50 site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.

Department of Transportation

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|--|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Studies prepared or reviewed | 90 | 75 | 90 / 75 | 90 | 90 |
| Development applications reviewed | 350 | 230 | 350 / 230 | 350 | 350 |
| Vacation/abandonment applications reviewed | 12 | 6 | 9 / 6 | 9 | 7 |
| Site plan/subdivision plan waivers processed | 50 | 50 | 50 / 50 | 50 | 50 |
| Efficiency: | | | | | |
| Hours per study | 35 | 45 | 45 / 45 | 45 | 45 |
| Hours per development application | 30 | 30 | 30 / 30 | 30 | 30 |
| Hours per vacation/abandonment application | 11 | 11 | 11 / 11 | 11 | 11 |
| Hours per waiver | 5 | 5 | 5 / 5 | 5 | 5 |
| Service Quality: | | | | | |
| Percent of studies with technically sound transportation comments | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of development applications completed | 100% | 100% | 100% / 100% | 100% | 100% |
| Percent of vacation/abandonment reviews completed | 67% | 50% | 67% / 67% | 67% | 86% |
| Percent of waivers completed | 100% | 100% | 100% / 100% | 100% | 100% |
| Outcome: | | | | | |
| Percent of sub-area and corridor-level planning recommendations accepted | 95% | 95% | 95% / 95% | 95% | 95% |
| Percent of development application recommendations accepted | 90% | 90% | 90% / 90% | 90% | 90% |
| Total vacation/abandonments completed | 8 | 3 | 6 / 4 | 6 | 6 |
| Percent of waiver recommendations accepted | 95% | 95% | 95% / 95% | 95% | 95% |

Performance Measurement Results

The Transportation Planning Division continues to meet all of its stated Service Quality measure targets. However, in FY 2010 the number of development applications requiring review was down from the estimate. Development applications can fluctuate based on the state of the economy and the overall pace of development in the County. With the anticipated summer 2011 adoption of the revised Tysons Corner Comprehensive Plan, as well as upcoming plan reviews for the North and South County Area Plan Review (APR) process, the number of development applications and studies requiring review is anticipated to increase for FY 2011 and to remain at that higher level in FY 2012. In FY 2012, the agency anticipates maintaining the acceptance level of sub-area and corridor level planning and waiver recommendations at 95 percent and development application recommendations at 90 percent.

Department of Transportation

Transit Services

| Funding Summary | | | | | |
|----------------------------------|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 17 / 17 | 17 / 17 | 21 / 21 | 21 / 21 | 21 / 21 |
| Total Expenditures | \$1,302,835 | \$2,188,656 | \$2,489,011 | \$1,874,656 | \$1,874,656 |

| Position Summary | |
|--|--------------------------------|
| 1 Division Chief | 1 Financial Specialist II |
| 2 Transportation Planners V | 1 Planning Aide |
| 1 Transportation Planner IV | 1 Administrative Assistant V |
| 6 Transportation Planners III | 1 Administrative Assistant III |
| 5 Transportation Planners II | 1 Administrative Assistant II |
| 1 Transportation Planner I | |
| TOTAL POSITIONS | |
| 21 Positions / 21.0 Staff Years | |
| 10/10.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund | |

Key Performance Measures

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Objectives

- ◆ To achieve a FAIRFAX CONNECTOR ridership of at least 9.98 million passengers in FY 2012.
- ◆ To enhance the Ridesource program by increasing the number of follow-up service contacts to commuters from 13,283 in FY 2011 to 29,222 in FY 2012.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 16.3 percent to a total of 57 in FY 2012.

Department of Transportation

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|--------------------------|------------------|-----------------|
| | FY 2008 Actual | FY 2009 Actual | FY 2010 Estimate/Actual | FY 2011 | FY 2012 |
| Output: | | | | | |
| Fairfax Connector passengers | 9,810,228 | 9,576,635 | 9,624,741 / 9,643,793 | 9,858,630 | 9,980,000 |
| Ridesharing applicants assisted by Ridesources | NA | NA | NA / 6,038 | 13,283 | 29,222 |
| Companies with new TDM programs | 30 | 36 | 43 / 42 | 49 | 57 |
| Service Quality: | | | | | |
| Fairfax Connector complaints per 100,000 passengers | 13 | 8 | 9 / 9 | 9 | 9 |
| Outcome: | | | | | |
| Percent change in Fairfax Connector passengers | 1.0% | (2.4%) | 0.5% / 0.7% | 2.2% | 1.2% |
| Percent change in Ridesources applicants assisted | NA | NA | NA / NA | 120.0% | 120.0% |
| Percent change in companies implementing new TDM programs | 15.4% | 20.0% | 20.0% / 16.7% | 16.7% | 16.3% |

Performance Measurement Results

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. However, CONNECTOR passenger use is projected to increase just slightly over the next few fiscal years, reflecting the continuing projected impact of the economic downturn on transit use for jobs. It should also be noted that, in FY 2011, the Board of Supervisors provided additional General Fund support for the CONNECTOR system to mitigate the impact of losing the Dulles Corridor Grant. (See Fund 100, County Transit Systems, in Volume 2 for additional CONNECTOR information.)

A new indicator for the Ridesources Program is being implemented to set targets and evaluate the level of success in growing the number of Ridesource users. The anticipated large percentage increase in assisted Ridesources applicants can be attributed to the continuing implementation of changes to the commuter connections application process, the methods of reporting using the New Commuter Connections TDM Ridematching software implemented by the region, and the tracking of follow-up calls made by staff providing assistance to commuters.



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Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies, including reserves for the General Fund, as well as fringe benefits paid by the County.

Program Area Summary by Character

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Expenditures: | | | | | |
| General Fund Fringe Benefits | \$201,770,116 | \$233,626,678 | \$250,980,866 | \$263,151,156 | \$262,890,861 |
| Operating Expenses | 2,140,547 | 7,193,966 | 10,853,790 | 4,958,650 | 4,958,650 |
| Total Expenditures | \$203,910,663 | \$240,820,644 | \$261,834,656 | \$268,109,806 | \$267,849,511 |

Program Area Summary by Agency

| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
|--------------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Unclassified Administrative Expenses | \$1,027,489 | \$6,015,760 | \$8,354,044 | \$3,775,000 | \$3,775,000 |
| Employee Benefits | 202,883,174 | 234,804,884 | 253,480,612 | 264,334,806 | 264,074,511 |
| Total Expenditures | \$203,910,663 | \$240,820,644 | \$261,834,656 | \$268,109,806 | \$267,849,511 |

Unclassified Administrative Expenses

Budget and Staff Resources

| Summary by Reserve | | | | | |
|--|--------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Cost Center | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Community Initiative Grant Program | \$27,489 | \$100,000 | \$207,686 | \$100,000 | \$100,000 |
| Comprehensive Services Act (CSA) | 0 | 3,100,000 | 0 | 2,675,000 | 2,675,000 |
| Emergency Support for Community Organizations | 1,000,000 | 1,000,000 | 600,000 | 1,000,000 | 1,000,000 |
| Child Care Assistance and Referral | 0 | 0 | 7,546,358 | 0 | 0 |
| Reserve for Adult Detention Center - Inmate Expense Requirements | 0 | 1,815,760 | 0 | 0 | 0 |
| Human Services Transition Reserve | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$1,027,489 | \$6,015,760 | \$8,354,044 | \$3,775,000 | \$3,775,000 |

FY 2012 Funding Adjustments

The following funding is required to support the FY 2012 program:

- ◆ **Community Initiative Grant Program** **\$100,000**
 Funding of \$100,000 is held in reserve to provide funding for one-time grants to neighborhood and community organizations for community clean-up, community colleges, and other reinvestment related initiatives.
- ◆ **Comprehensive Services Act** **\$2,675,000**
 Funding of \$2,675,000 is held in reserve to address potential shortfalls in the Comprehensive Services Act (CSA) program. This funding is required to address an increase in Comprehensive Services Act requirements, primarily attributed to the reinterpretation by the state of the foster care prevention population, an increase in the number of youth served, and an overall increase in the cost per youth associated with contract rate increases. Based on the interpretation of state policy regarding foster care prevention, the state has placed children in need of mental health services in the mandated services category. This reinterpretation was intended to prevent the relinquishment of custody by parents whose children are in need of mental health services, but for who there is now only limited non-mandated funding available to purchase services. By broadening the foster care prevention population, for which services are mandated, more youth must now receive services. These funds are held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 67, Department of Family Services, once requirements are fully known.
- ◆ **Emergency Support for Community Organizations** **\$1,000,000**
 Funding of \$1,000,000 is held in reserve to provide funding for one-time grants to community organizations in need of additional assistance as a result of economic stress in order to sustain the organizations' operations and provision of services to the community in the short-term. In action taken by the Board of Supervisors on December 7, 2009, criteria was established to disburse these funds to non-profit and faith-based organizations currently under contract with Fairfax County to provide basic needs assistance to residents of the County. In addition, as was done in FY 2010, staff is

Unclassified Administrative Expenses

exploring opportunities to leverage these local funds through the drawdown of federal Temporary Assistance for Needy Families Emergency Contingency Fund resources (TANF-ECF).

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

◆ **Carryover Adjustments** **\$5,207,686**

As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved net funding adjustments of \$5,207,686. This net adjustment includes:

▪ **Encumbered Carryover**

Funding of \$107,686 was included as encumbered carryover for the Community Initiative Grant Program.

▪ **Child Care Assistance and Referral**

Funding of \$4,350,000 was included for the Child Care Assistance and Referral (CCAR) program as part of the *FY 2010 Carryover Review*. This total includes \$150,000 in unencumbered carryover and \$4,200,000 in revenue that was received from the state in FY 2010 but, due to timing, could not be expended during the fiscal year.

▪ **Human Services Transition Reserve**

Funding of \$750,000 was included as part of the *FY 2010 Carryover Review* to establish the Human Services Transition Reserve. This reserve was created to fund transition and implementation costs associated with Human Services System reorganization initiatives including, but not limited to, the transition of the Fairfax Families4Kids program, the merger of the Departments of Systems Management for Human Services and Community and Recreation Services into the new Department of Neighborhood and Community Services and the implementation of the System of Care effort within Comprehensive Services Act programs.

◆ **Third Quarter Adjustments** **(\$2,869,402)**

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a decrease in net funding of \$2,869,402. This net adjustment includes:

▪ **Comprehensive Services Act**

Funding of \$2,470,000 was reallocated from the Comprehensive Services Act (CSA) reserve to Agency 67, Department of Family Services, to address an increase in the Comprehensive Services Act (CSA) funding requirements based on anticipated expenditures in FY 2011. Actual costs for the CSA program are dependent on the number of youth served and the complexity of services provided. Both of these factors can fluctuate significantly from year to year. Therefore, a CSA reserve was established to address funding requirements in the CSA program as a result of these factors. An annual allocation from the reserve is made at a quarterly review once costs have been refined for the given fiscal year. The reallocation at Third Quarter reflects the net cost to the County of the CSA program. The Board of Supervisors also approved a net reduction of the remaining \$630,000 in this reserve to generate savings to meet FY 2011 requirements.

Unclassified Administrative Expenses

- **Emergency Support for Community Organizations**

Funding of \$400,000 was reallocated from the Emergency Support for Community Organizations reserve to Agency 73, Office to Prevent and End Homelessness, to support financial assistance and stabilization for families and individuals who are at-risk of homelessness. These services were previously provided with funding received through the American Recovery and Reinvestment Act of 2009.

- **Child Care Assistance and Referral**

Additional funding of \$3,196,358 was received from the state for the Child Care Assistance and Referral (CCAR) program. This brings total funding for the FY 2011 CCAR reserve to \$7,546,358. The reserve will continue to fully address the \$3,400,000 reduction in FY 2012 and address mandated changes anticipated from the state as a result of the state's new automated child care information system. Funding will be reallocated to Agency 67, Department of Family Services, at a future quarterly review.

- **Adult Detention Center - Inmate Expense Requirements**

As part of the *FY 2011 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$1,815,760 in the Reserve for the Adult Detention Center to generate savings to meet FY 2011 requirements. This reserve was created to provide funding for a possible increase in expenditures for the County as a result of an anticipated change in the state's definition of state responsible inmates. This reserve has been eliminated as the change did not occur.

- **Human Services Transition Reserve**

Funding of \$750,000 was reallocated from the Human Services Transition Reserve to fund transition and implementation costs associated with the Human Services System reorganization initiatives included in the FY 2011 budget. In addition, the entire Human Services System is addressing significant increases in clients seeking services, revenue stresses from both the state and clients in pay for service programs and the significant redesigns that are underway. This reallocation includes \$460,840 to Agency 68, Department of Administration for Human Services, for personnel services costs and training needs; \$189,160 to Fund 106, Fairfax-Falls Church Community Services Board for Medical Detoxification Services and the Electronic Health Record Transition; \$70,000 to Agency 73, Office to Prevent and End Homelessness, for data management requirements; and \$30,000 to Agency 38, Department of Housing and Community Development, to develop Non-Profit Homeownership Outsourcing.

Employee Benefits

Mission

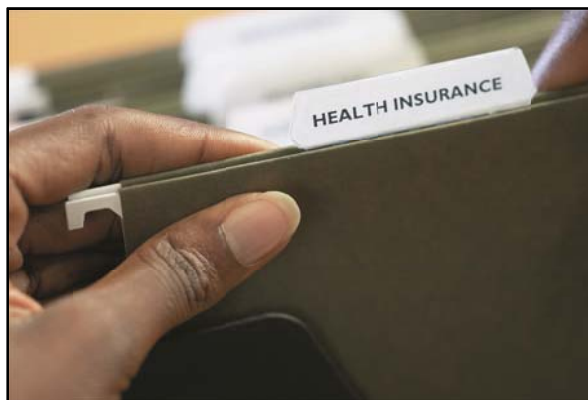
To provide centralized budgetary and financial control over employee fringe benefits paid by the County.

Focus

Agency 89, Employee Benefits, is a set of consolidated accounts that provide budgetary control for most employee fringe benefits paid by the County. Benefits paid for all County employees of General Fund agencies are expended from this agency, as well as most benefits paid for County employees in Non-General Fund agencies. Reimbursements are received from Non-General Fund agencies for benefits paid on behalf of their employees.

◆ Group Health Insurance

Fairfax County Government offers its employees and retirees several health insurance alternatives, with the intent of offering options that are both comprehensive and cost effective. Self-insured options include a point-of-service (POS) plan featuring a local network of providers with a co-pay structure for office visits and other services and an open access plan (OAP) featuring a national network of providers with two levels of coverage. The high option OAP features a co-pay structure for office visits and other services, while the low option OAP features co-insurance and modest deductibles. In addition, a fully-insured health maintenance organization (HMO) is available, featuring care centers located in communities throughout the area with a co-pay structure for office visits and other services.



In calendar year 2007, self-insured vision benefits were added to all health insurance plans with no impact to premium rates for the self-insured plans. A disease management program was implemented in CY 2009 as part of the County's wellness initiative. This program is used to detect chronic conditions early and provide assistance to those affected to help manage their disease, resulting in healthier outcomes. In CY 2011, the County's health insurance program was revised to consolidate plans similar in design and implement a new lower cost option. In addition, all plans were changed to offer eligible preventive care services on a zero-cost basis. This change is expected to help stem the cost of coverage for participants while also providing early intervention for chronic conditions or illness. It should be noted that, in FY 2012, the County will begin the process of selecting new vendors for all health insurance products and will be reviewing options for partnering with Fairfax County Public Schools to leverage the County's position in the marketplace.

As the health care environment is in the midst of significant reform, staff is monitoring changes in the health plan market, incorporating required changes in the County's plans and processes, and examining the overall impact of reform on the County's benefits package. Upon a thorough examination, staff will be developing a long-term strategy to continue to provide cost-effective and comprehensive health care coverage to employees and retirees within the parameters of the new health care laws.

It should be noted that the self-insured health insurance plans are administered through Fund 506, Health Benefits Fund. For a more detailed discussion of the County's self-insured health fund, refer to Fund 506 in Volume 2 of the [FY 2012 Adopted Budget Plan](#).

Employee Benefits

◆ **Dental Insurance**

Fairfax County Government offers its employees and retirees a dental insurance preferred provider option in order to provide a comprehensive plan with maximum flexibility. The new dental insurance plan became effective January 1, 2005, and replaced three plans with a single dental insurance Preferred Provider Organization (PPO) plan. Included for the first time as part of the new offering was the provision of a 50 percent employer contribution for all eligible active employees who elected dental coverage. Inclusion of an employer contribution as part of the award of contract allowed the County to acquire a high quality, affordable dental insurance plan. It should be noted that retirees that participated in the dental plans that were replaced were given the option to enroll in the new PPO plan on a voluntary basis with no employer contribution.

◆ **Group Life Insurance**

Life insurance coverage for employees, as approved by the Board of Supervisors beginning in FY 1999, provides basic group life insurance coverage at one times the salary for all County employees funded solely through an employer contribution. If employees choose to accept life insurance coverage above the basic amount, they are responsible for paying the additional cost based on an age-banded premium rating scale.

◆ **Social Security (FICA)**

Social Security contributions represent the employer portion of salary required to meet Social Security and Medicare tax obligations for Fairfax County employees. Social Security contributions are calculated utilizing a combined rate which includes the portion of salary contributed for Social Security benefits and the portion of salary contributed for Medicare benefits applied to a pre-determined wage base. Any change to the wage base or the Social Security rate is announced in October/November and takes effect January 1 of the upcoming year.

◆ **Retirement**

Retirement expenditures represent the General Fund net contribution to the three retirement systems as set by employer contribution rates. On March 18, 2002, the Board of Supervisors adopted a corridor approach to employer contributions. The corridor approach adds further stability to the employer contribution rates and continues to adequately fund the Retirement Systems. In the corridor method of funding, a fixed contribution rate is assigned to each System and the County contributes at the fixed rate unless the System's funding ratio falls outside the pre-selected corridor of 90-120 percent or if benefit enhancements are approved. At the Board of Supervisors' direction, staff conducted a comprehensive examination of the corridor policy in FY 2010 and concluded that the corridor approach should be maintained, as it has cushioned the County from dramatic rate increases in the past and is currently providing insulation from the global financial crisis. However, recognizing the difficult economic environment and the impact on investment returns, it is unlikely that the funding ratios for the three systems will increase significantly over the next few years based on the current corridor parameters. Consequently, the corridor will remain at 90-120 percent, as codified in the Fairfax County Code, but every effort will be made to gradually move towards a narrower corridor of 95-105 percent. This solution will allow the County to maintain the flexibility afforded by the current policy with the understanding that increasing contributions to the retirement systems, when feasible from a budgetary perspective, will improve the systems' financial position. At a future date, when the funding ratios of the systems have risen above 95 percent, consideration will be given to formally revising the corridor to 95-105 percent.

Retirees are eligible to receive a base Cost-of-Living Adjustment (COLA) which is the lesser of the Consumer Price Index (CPI) for the 12 months ending on the previous year's March 31, or 4.0 percent.

Employee Benefits

If certain conditions are met, an additional 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional ad-hoc COLA results in an increase in the employer contribution rate. Staff reviewed the ad-hoc COLA policy at the Board of Supervisors' direction in FY 2010 and concluded that it is important for an individual Board of Trustees to maintain the discretion to grant an ad-hoc COLA for its retirees and that the criteria used to grant a COLA among the three systems be consistent. However, it was determined that the financial conditions that must be met in order for a Board of Trustees to consider granting an ad-hoc COLA should be strengthened, especially since the granting of such a COLA impacts the employer contribution rates and, thus, requires County funding. As a result, the Fairfax County Code was changed to require that the retirement system must have an actuarial surplus - demonstrated by having a funding ratio exceeding 100 percent - before an ad-hoc COLA can be considered.

A Deferred Retirement Option Plan (DROP) was added as a benefit for members of the Uniformed and Police Officers Retirement Systems in FY 2004 and was added for members of the Employees' Retirement System in FY 2006. It should be noted that when the DROP program was initially implemented, a sunset provision was put into place in order to give the Board of Supervisors the opportunity to examine the impact of the program. This sunset provision was eliminated by the Board of Supervisors in September 2010.

As directed by the Board of Supervisors, and with funding designated at the *FY 2010 Carryover Review*, the Department of Human Resources is currently conducting a comprehensive retirement study with results to be presented to the Board of Supervisors when completed. This study will include a comprehensive review of the long-term liabilities of the retirement systems, as well as recommended options for system affordability and benefit levels.

It should be noted that, in their budget guidance approved with the adoption of the FY 2012 budget, the Board of Supervisors directed staff to, as part of the retirement study mentioned above, review concepts such as a health insurance opt-back-in for retirees, health savings accounts, i.e. Voluntary Employees Beneficiary Associations (VEBAs), and additional changes to the employee contribution to Police retirement. The Board also directed the County Executive to include funding at the FY 2011 Carryover Review for a reduction from 30 to 25 percent in the Social Security offset for service-connected disability retirees in the Uniformed and Employees' Retirement Systems.

◆ Virginia Retirement System (VRS)

Beginning in FY 1996, VRS funding was provided in Agency 89 for 233 Health Department employees who were converted from state to County employment. Funding reflects the County's share of payments made into VRS for the converted employees. It should be noted that VRS payments are included only for these converted employees. As they terminate service with the County or transfer to other positions within the County, funding for VRS payments will be reduced.

In FY 2006, the Board of Supervisors approved two additional benefits for employees who remain in VRS. First, current and future retirees who participate in a County health plan are eligible to receive the differential between the County retiree health benefit subsidy for which the employee is eligible based on years of service and the subsidy provided by VRS. For a more detailed discussion of this benefit, refer to Fund 603, OPEB Trust Fund, in Volume 2 of the FY 2012 Adopted Budget Plan. Second, the County began allowing converted employees to use accrued sick leave to purchase additional service credit in VRS upon retirement. Thus, funding for VRS also includes these County payments made on behalf of the employees.

Employee Benefits

◆ **Unemployment Compensation**

Unemployment compensation payments reflect premiums paid to the state based on the actual number of former Fairfax County employees filing claims.

◆ **Capital Projects Reimbursements**

Capital Projects reimbursements represent the reimbursable portion of fringe benefits for County employees who charge a portion of their time to capital projects.

◆ **Language Skills Proficiency Pay**

In FY 2007, a Language Skills Proficiency pay program was created to attract and retain employees with bilingual language skills. Many County departments are increasingly turning to employees with bilingual skills to provide direct service to Limited English Proficiency (LEP) customers in an effort to better serve the diverse community. Employees that provide direct service to LEP customers for at least 35 percent or more of their work time are eligible for the language skills stipend.

◆ **Training**

General training centrally managed by the Organizational Development and Training Division includes courses related to the Employee Development and Learning Program. The foundation for the program is the Countywide Competency Map for Employee Development, which identifies competencies that promote leadership and learning for the entire County workforce, and aligns training with competencies at all levels in the organization. The competency map promotes the concept that "Leadership Can Happen at Every Level" and addresses competencies (i.e., knowledge, skills and abilities required to satisfactorily perform a job) such as customer service, effective communication, teamwork, conflict resolution and project management, for employees at every level in the organization.

Technology-related training is offered in recognition of the challenges associated with maintaining skills at the same pace as technology changes. As the County's workforce becomes increasingly dependent on information technology, training support has become more essential.

It should be noted that as part of reductions required to balance the budget, programs previously funded by the County, including the employee tuition assistance (TAP) and language tuition assistance (LTAP) programs were suspended beginning in FY 2010.

◆ **Employee Assistance Program (EAP)**

Provision of EAP services, including assessment, intervention, diagnosis, referral, and follow-up for workplace issues as they arise, is funded through a contract with an outside vendor.

◆ **Employees Advisory Council (EAC)**

The Operating Expenses of the Employees Advisory Council (EAC) are funded utilizing one-third of 85 percent of the actual revenues realized from vending machine sales.

Employee Benefits

Budget and Staff Resources

| Agency Summary | | | | | |
|---------------------------------|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2010 Actual | FY 2011 Adopted Budget Plan | FY 2011 Revised Budget Plan | FY 2012 Advertised Budget Plan | FY 2012 Adopted Budget Plan |
| Expenditures: | | | | | |
| Fringe Benefits Expenditures | 245,920,482 | 287,635,931 | 305,018,160 | \$319,969,252 | \$319,778,043 |
| Fringe Benefits Reimbursements | (44,150,366) | (54,009,253) | (54,037,294) | (56,818,096) | (56,887,182) |
| Net General Fund | | | | | |
| Fringe Benefits | \$201,770,116 | \$233,626,678 | \$250,980,866 | \$263,151,156 | \$262,890,861 |
| Personnel Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenses ¹ | 1,113,058 | 1,178,206 | 2,499,746 | 1,183,650 | 1,183,650 |
| Capital Equipment | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures | \$202,883,174 | \$234,804,884 | \$253,480,612 | \$264,334,806 | \$264,074,511 |

¹ Includes Training, the Employee Assistance Program (EAP), and the Employees Advisory Council (EAC).

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are spread across the fringe benefit categories detailed below. They are reported in summary here for clarification purposes:

- ◆ **Conversion of Limited Term Positions** **\$2,984,750**
 A net increase of \$2,984,750 in Fringe Benefits is based on the conversion of 400/400.0 SYE limited term positions to merit regular status in light of recent changes to federal regulations related to health care and other federal tax requirements. The Board of Supervisors directed the County Executive to review and adjust the status of non-merit positions as needed on September 28, 2010.
- ◆ **Conversion of Merit Grant Positions** **\$1,633,094**
 A net increase of \$1,633,094 in Fringe Benefits is attributable to the implementation of a new finance, budget, purchasing and human resources system in July 2011. Funding previously classified as a grant in Fund 102, Federal/State Grant Fund, and Fund 103, Aging Grants and Programs, will be transferred to Agency 67, Department of Family Services, and Agency 79, Department of Neighborhood and Community Services, in the General Fund. In prior years, fringe benefits for the impacted merit grant positions were paid out of Agency 89, Employee Benefits, but were reimbursed by the appropriate grants in Fund 102 and Fund 103. Beginning in FY 2012, the General Fund will not be reimbursed for these expenses. A corresponding decrease has been made in the General Fund transfer to Fund 102 and Fund 103, for no net impact to the General Fund.
- ◆ **School-Age Child Care/Full Day Kindergarten** **(\$413,229)**
 A net decrease of \$413,229 in Fringe Benefits is attributable to savings realized in the School-Age Child Care (SACC) program due to the anticipated expansion of full day kindergarten by the Fairfax County Public Schools.
- ◆ **New Positions** **\$283,871**
 A net increase of \$283,871 in Fringe Benefits based on funding for new positions including:

 - Agency 71, Health Department – \$283,871 and 12/12.0 SYE new positions associated with the School Health program.

Employee Benefits

Other new positions which required commensurate increases in expenditures and reimbursements and, therefore, no net impact to Agency 89, Employee Benefits, include:

- Fund 106, Fairfax-Falls Church Community Services Board – 20/15.5 SYE new positions to create six Intensive Community Treatment (ICT) teams to assist persons with serious mental illness and/or serious substance abuse problems, as well as 4/4.0 SYE new positions to maintain the Diversion to Detoxification Program; and
- Fund 111, Reston Community Center – 3/3.0 SYE new positions associated with the expansion of the Lake Anne facility.

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

◆ **Group Health Insurance** **\$9,816,817**

Health Insurance premiums total \$78,026,822, an increase of \$9,816,817, or 14.4 percent, over the FY 2011 Adopted Budget Plan. An increase of \$3,646,515 reflects the impact of projected premium increases of 10.0 percent for all health insurance plans, effective January 1, 2012. An increase of \$923,098 is based on the conversion of limited term positions to merit regular status, and an increase of \$505,070 is due to the movement of funding previously classified as grants to the General Fund. An additional increase of \$87,792 is based on adjustments to reflect the inclusion of new positions, while a reduction of \$65,945 is due to anticipated savings in the School-Age Child Care program. The remaining increase of \$4,720,287 represents the full-year impact of January 2011 premium adjustments and increases based on year-to-date FY 2011 experience.

◆ **Dental Insurance** **\$180,299**

Dental Insurance premiums total \$3,208,800, an increase of \$180,299, or 6.0 percent, over the FY 2011 Adopted Budget Plan. An increase of \$75,765 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2012. An increase of \$65,230 is based on the conversion of limited term positions to merit regular status, and an increase of \$35,691 is due to the movement of funding previously classified as grants to the General Fund. An additional increase of \$6,205 is based on adjustments to reflect the inclusion of new positions, while a reduction of \$4,660 is due to anticipated savings in the School-Age Child Care program. The remaining increase of \$2,068 is based on year-to-date FY 2011 experience.

◆ **Group Life Insurance** **\$95,908**

Life Insurance premiums total \$2,029,305, an increase of \$95,908, or 5.0 percent, from the FY 2011 Adopted Budget Plan. An increase of \$77,219 reflects the impact of projected premium increases of 5.0 percent, effective January 1, 2012. An increase of \$31,625 is based on the conversion of limited term positions to merit regular status, and an increase of \$17,303 is due to the movement of funding previously classified as grants to the General Fund. An additional increase of \$3,009 is based on adjustments to reflect the inclusion of new positions. These increases are partially offset by a decrease of \$2,260 due to anticipated savings in the School-Age Child Care program and a decrease of \$30,988 primarily attributable to anticipated savings based on year-to-date FY 2011 experience.

Employee Benefits

◆ **Social Security (FICA) \$472,513**

Social Security contributions total \$43,173,424, an increase of \$472,513, or 1.1 percent, over the FY 2011 Adopted Budget Plan. An increase of \$604,857 is based on the conversion of limited term positions to merit regular status, and an increase of \$330,945 is due to the movement of funding previously classified as grants to the General Fund. An additional increase of \$57,526 is based on adjustments to reflect the inclusion of new positions, while an increase of \$152,934 is associated with the Advanced Life Support (ALS) Incumbent School in the Fire and Rescue Department. These increases are partially offset by a decrease of \$243,211 due to anticipated savings in the School-Age Child Care program and a decrease of \$430,538 primarily attributable to anticipated savings based on year-to-date FY 2011 experience.

Note: The Social Security wage base remains at the FY 2011 Adopted Budget Plan level of \$106,800 as of January 1, 2011 for the 6.20 percent base contribution rate. The wage base against which the 1.45 percent rate for Medicare is applied remains unlimited. The overall Social Security rate remained unchanged at 7.65 percent. The wage base and/or rate change for January 1, 2012 is not yet known; any subsequent adjustments to the Social Security wage base with a fiscal impact will be included at a quarterly review during FY 2012.

◆ **Retirement (Fairfax County Employees', Uniformed, Police) \$18,201,708**

FY 2012 employer contributions to the retirement systems total \$134,644,491, an increase of \$18,201,708, or 15.6 percent, over the FY 2011 Adopted Budget Plan. An increase of \$15,350,937 is based on projected increases in the employer contribution rates (*see table below for further details*), primarily due to investment losses resulting from the global financial and economic crisis that began in FY 2009. An increase of \$1,359,940 is based on the conversion of limited term positions to merit regular status, and an increase of \$744,085 is due to the movement of funding previously classified as grants to the General Fund. An additional increase of \$129,339 is based on adjustments to reflect the inclusion of new positions, while a reduction of \$97,153 is due to anticipated savings in the School-Age Child Care program. The remaining increase of \$714,560 is based on year-to-date FY 2011 experience.

The increase in rates for FY 2012 follows the current effective actuarial funding policy whereby contribution rates are adjusted to fund approved benefits and/or to recognize funding adjustments required when the funding ratio falls outside the pre-selected corridor of 90-120 percent. It should be noted that, at the direction of the Board, staff conducted a comprehensive examination of the corridor policy in FY 2010 and concluded that the corridor approach should be maintained. However, recognizing the difficult economic environment and the impact on investment returns, it is unlikely that the funding ratios for the three systems will increase significantly over the next few years based on the current corridor parameters. Consequently, the corridor will remain at 90-120 percent, as codified in the Fairfax County Code, but every effort will be made to gradually move towards a narrower corridor of 95-105 percent. At a future date, when the funding ratios of the systems have risen above 95 percent, consideration will be given to formally revising the corridor to 95-105 percent.

Adjustments Associated with the Corridor

The global financial crisis during FY 2009 resulted in significant losses in the value of the invested assets of all three retirement systems. Capital markets rebounded significantly in FY 2010, and the retirement systems achieved strong positive results for the year. While the very high investment returns achieved in FY 2010 have strengthened the financial position of the systems, the impact of FY 2009 results will continue to affect actuarial funding ratios and contribution requirements. As of the June 30, 2010 actuarial valuation, the funding ratio for the Employees' System dropped from 76.0

Employee Benefits

percent to 72.0 percent; the Police Officers system ratio dropped from 85.0 percent to 82.1 percent; and the Uniformed System ratio dropped from 85.7 percent to 82.1 percent. As the funding ratio of each system fell further outside of the corridor, following established funding policy, the employer contribution rates for each of the systems must be increased to amortize the unfunded liabilities.

Prior to FY 2011, if the funding ratio fell below 90 percent, the unfunded actuarial accrued liability (UAAL) below 90 percent was amortized over 15 years in order to get back to a 90 percent level. In line with the recommendation to move gradually to a 95-105 percent corridor and in recognition of the need to increase the employer contribution rates in order to improve the systems' financial position, the employer contribution rates were increased in FY 2011 to allow for an amortization to a 91 percent level in accordance with the phased approach to move towards the 95 percent target. For FY 2012, this change has been maintained to continue to allow for an amortization to a 91 percent level.

The following table shows the FY 2011 contribution rates and final rates for FY 2012. It should be noted that the net General Fund impact reflected in the table below is solely based on the change in the rates.

| Fund | FY 2011 Rates (%) | FY 2012 Rates (%) | Percentage Point Increase (%) | Reason for Increase | General Fund Impact |
|-------------------|----------------------|----------------------|--|---|------------------------|
| Uniformed | 30.56 | 33.81 | 3.25 | Increase of 3.25 percentage points based on the funding ratio declining further below the 90 percent threshold. | \$4,501,129 |
| Employees' | 14.70 | 17.20 | 2.50 | Increase of 2.50 percentage points based on the funding ratio declining further below the 90 percent threshold. | \$7,797,254 |
| Police | 28.31 | 31.30 | 2.99 | Increase of 2.99 percentage points based on the funding ratio declining further below the 90 percent threshold. | \$3,052,554 |
| Total | | | | | \$15,350,937 |

- ◆ **Virginia Retirement System (VRS)** (\$138,416)
Virginia Retirement System contributions total \$770,125, a decrease of \$138,416, or 15.2 percent, from the FY 2011 Adopted Budget Plan. The decrease is primarily attributable to anticipated savings based on year-to-date FY 2011 experience. Note: The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to 77 in FY 2012.

- ◆ **Line of Duty** \$575,000
The FY 2012 Adopted Budget Plan includes \$575,000 to fund benefits for County employees covered under the Line of Duty Act. Currently, the Commonwealth of Virginia provides funding for health and dental insurance coverage for public safety personnel disabled in the line-of-duty. Beginning in July 2011, the County will be required to reimburse the Commonwealth for these benefit payments.

Employee Benefits

- ◆ **Flexible Spending Accounts** **\$125,000**

The FY 2012 Adopted Budget Plan includes \$125,000 for administrative expenses associated with the County's flexible spending account program. In prior years, these expenses were paid from forfeited account balances. Due in part to increased employee education on fully utilizing their accounts, balances are no longer available to continue to fully cover the administrative costs.
- ◆ **Unemployment Compensation** **(\$1,768)**

Unemployment Compensation expenditures total \$727,894, a decrease of \$1,768, or 0.2 percent, from the FY 2011 Adopted Budget Plan. The decrease is primarily attributable to anticipated savings based on year-to-date FY 2011 experience.
- ◆ **Capital Projects Reimbursements** **(\$87,045)**

Capital Projects reimbursements total \$868,667, an increase of \$87,045, or 11.1 percent, over the FY 2011 Adopted Budget Plan. The increase is associated with projected reimbursements for those employees who charge a portion of their time to capital projects.
- ◆ **Language Skills Proficiency Pay** **\$24,167**

Language Skills Proficiency Pay expenditures total \$478,667, an increase of \$24,167, or 5.3 percent, over the FY 2011 Adopted Budget Plan. The increase is associated with projected growth in expenditures based on actual experience.
- ◆ **Employee Assistance Program (EAP)** **\$6,808**

Employee Assistance Program expenditures total \$330,986, an increase of \$6,808, or 2.1 percent, over the FY 2011 Adopted Budget Plan. This increase is primarily due to anticipated contract rate increases.
- ◆ **Employees Advisory Council** **(\$1,364)**

Employees Advisory Council expenditures total \$29,814, a decrease of \$1,364, or 4.4 percent, from the FY 2011 Adopted Budget Plan. The decrease is based on the calculation methodology which takes one-third of 85 percent of the actual revenues realized from vending machine sales.
- ◆ **Countywide Training** **\$0**

Countywide training expenditures total \$822,850 and remain unchanged from the FY 2011 Adopted Budget Plan.

FY 2012 funding includes the following:

- \$742,850 for General County Training programs including competency development courses offered using a framework targeted towards employee needs at each career stage.
- \$30,000 is included for countywide initiatives including performance measurement training.
- \$50,000 is included for information technology training in recognition of the challenges associated with maintaining skills at the same pace as technology changes.

Employee Benefits

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011.

- ◆ **Carryover Adjustments** **\$18,675,728**
As part of the *FY 2010 Carryover Review*, the Board of Supervisors approved \$15,000,000 in Fringe Benefits to be placed in a reserve in anticipation of increased FY 2012 employer contribution requirements for the County's retirement systems; \$2,200,000 in Fringe Benefits to provide active County employees who are eligible for and enrolled in County health insurance two premium "holidays" in the fall of 2010, whereby the County pays the employee share of health insurance premiums for two pay periods; \$154,188 in Fringe Benefits associated with the creation of 7/7.0 SYE new positions for Tysons Corner development support; \$1,201,540 in Operating Expenses as encumbered carryover; and \$120,000 in Operating Expenses for a comprehensive study of the County's retirement plans as directed in the Board's budget guidance approved with the adoption of the FY 2011 budget.

The following chart summarizes Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects.

Employee Benefits

Summary of Employee Benefits Costs by Category

| BENEFIT CATEGORY | FY 2010 Actual | FY 2011 Adopted | FY 2011 Revised | FY 2012 Advertised | FY 2012 Adopted | Amount Inc/(Dec) over Adopted | % Inc/ (Dec) over Adopted |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|--|------------------------------------|
| FRINGE BENEFITS | | | | | | | |
| Group Health Insurance | | | | | | | |
| Expenditures | \$68,306,894 | \$74,513,747 | \$76,768,249 | \$84,379,899 | \$84,318,386 | \$9,804,639 | 13.2% |
| Reimbursements | (5,804,922) | (6,303,742) | (6,305,820) | (6,287,132) | (6,291,564) | 12,178 | (0.2%) |
| Net Cost | \$62,501,972 | \$68,210,005 | \$70,462,429 | \$78,092,767 | \$78,026,822 | \$9,816,817 | 14.4% |
| Dental Insurance | | | | | | | |
| Expenditures | \$4,826,298 | \$4,929,540 | \$4,932,409 | \$5,134,298 | \$5,131,684 | \$202,144 | 4.1% |
| Reimbursements | (1,814,548) | (1,901,039) | (1,901,732) | (1,920,838) | (1,922,884) | (21,845) | 1.1% |
| Net Cost | \$3,011,750 | \$3,028,501 | \$3,030,677 | \$3,213,460 | \$3,208,800 | \$180,299 | 6.0% |
| Group Life Insurance | | | | | | | |
| Expenditures | \$3,254,922 | \$3,350,337 | \$3,352,802 | \$3,461,384 | \$3,460,117 | \$109,780 | 3.3% |
| Reimbursements | (1,326,712) | (1,416,940) | (1,417,439) | (1,429,819) | (1,430,812) | (13,872) | 1.0% |
| Net Cost | \$1,928,210 | \$1,933,397 | \$1,935,363 | \$2,031,565 | \$2,029,305 | \$95,908 | 5.0% |
| FICA | | | | | | | |
| Expenditures | \$56,907,867 | \$58,111,234 | \$58,153,126 | \$58,927,986 | \$58,856,677 | \$745,443 | 1.3% |
| Reimbursements | (15,616,516) | (15,410,323) | (15,418,802) | (15,664,285) | (15,683,253) | (272,930) | 1.8% |
| Net Cost | \$41,291,351 | \$42,700,911 | \$42,734,324 | \$43,263,701 | \$43,173,424 | \$472,513 | 1.1% |
| Employees' Retirement | | | | | | | |
| Expenditures | \$46,139,349 | \$70,133,160 | \$70,213,661 | \$83,312,528 | \$83,258,022 | \$13,124,862 | 18.7% |
| Reimbursements | (15,524,844) | (25,000,626) | (25,016,918) | (27,351,304) | (27,393,951) | (2,393,325) | 9.6% |
| Net Cost | \$30,614,505 | \$45,132,534 | \$45,196,743 | \$55,961,224 | \$55,864,071 | \$10,731,537 | 23.8% |
| Uniformed Retirement | | | | | | | |
| Expenditures | \$40,771,184 | \$45,455,503 | \$45,455,503 | \$50,121,640 | \$50,121,640 | \$4,666,137 | 10.3% |
| Reimbursements | (2,648,961) | (3,157,184) | (3,157,184) | (3,296,051) | (3,296,051) | (138,867) | 4.4% |
| Net Cost | \$38,122,223 | \$42,298,319 | \$42,298,319 | \$46,825,589 | \$46,825,589 | \$4,527,270 | 10.7% |
| Police Retirement | | | | | | | |
| Expenditures | \$23,766,626 | \$29,049,707 | \$29,049,707 | \$31,954,831 | \$31,954,831 | \$2,905,124 | 10.0% |
| Reimbursements | (12,667) | (37,777) | (37,777) | 0 | 0 | 37,777 | (100.0%) |
| Net Cost | \$23,753,959 | \$29,011,930 | \$29,011,930 | \$31,954,831 | \$31,954,831 | \$2,942,901 | 10.1% |
| Retirement Reserve | \$0 | \$0 | \$15,000,000 | \$0 | \$0 | \$0 | - |
| Virginia Retirement System | \$791,166 | \$908,541 | \$908,541 | \$770,125 | \$770,125 | (\$138,416) | (15.2%) |
| Line of Duty | \$0 | \$0 | \$0 | \$575,000 | \$575,000 | \$575,000 | - |
| Flexible Spending Accounts | \$0 | \$0 | \$0 | \$125,000 | \$125,000 | \$125,000 | - |
| Unemployment Compensation | | | | | | | |
| | \$695,171 | \$729,662 | \$729,662 | \$727,894 | \$727,894 | (\$1,768) | (0.2%) |
| Capital Project Reimbursements | | | | | | | |
| | (\$1,401,196) | (\$781,622) | (\$781,622) | (\$868,667) | (\$868,667) | (\$87,045) | 11.1% |
| Language Skills Proficiency Pay | | | | | | | |
| | \$461,005 | \$454,500 | \$454,500 | \$478,667 | \$478,667 | \$24,167 | 5.3% |
| Total Fringe Benefits: | | | | | | | |
| Expenditures | \$245,920,482 | \$287,635,931 | \$305,018,160 | \$319,969,252 | \$319,778,043 | \$32,142,112 | 11.2% |
| Reimbursements | (\$44,150,366) | (\$54,009,253) | (\$54,037,294) | (\$56,818,096) | (\$56,887,182) | (\$2,877,929) | 5.3% |
| Total Fringe Benefits | \$201,770,116 | \$233,626,678 | \$250,980,866 | \$263,151,156 | \$262,890,861 | \$29,264,183 | 12.5% |
| OPERATING EXPENSES | | | | | | | |
| Training/Task Forces | \$765,810 | \$822,850 | \$2,144,390 | \$822,850 | \$822,850 | \$0 | 0.0% |
| Employees Advisory Council | 35,011 | 31,178 | 31,178 | 29,814 | 29,814 | (1,364) | (4.4%) |
| Employee Assistance Program | 312,237 | 324,178 | 324,178 | 330,986 | 330,986 | 6,808 | 2.1% |
| Total Operating Expenses | \$1,113,058 | \$1,178,206 | \$2,499,746 | \$1,183,650 | \$1,183,650 | \$5,444 | 0.5% |
| TOTAL EXPENDITURES | \$247,033,540 | \$288,814,137 | \$307,517,906 | \$321,152,902 | \$320,961,693 | \$32,147,556 | 11.1% |
| TOTAL REIMBURSEMENTS | (\$44,150,366) | (\$54,009,253) | (\$54,037,294) | (\$56,818,096) | (\$56,887,182) | (\$2,877,929) | 5.3% |
| NET COST TO THE COUNTY | \$202,883,174 | \$234,804,884 | \$253,480,612 | \$264,334,806 | \$264,074,511 | \$29,269,627 | 12.5% |



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