

Fairfax County, Virginia

Fiscal Year 2011 Adopted Budget

Volume 1: General Fund



1742

Prepared by the
Fairfax County Department of Management and Budget
12000 Government Center Parkway
Suite 561
Fairfax, Virginia 22035

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

The County of Fairfax is committed to a policy of nondiscrimination in all County programs, services and activities and will provide reasonable accommodations upon request. To request special accommodations, call 703-324-2391, TTY 711. Special accommodations/alternative information formats will be provided upon request. Please allow five working days in advance of events in order to make the necessary arrangements.

Fairfax County Board of Supervisors

Sharon Bulova, *Chairman*

Penelope A. Gross, <i>Vice Chairman</i>	Mason District
John C. Cook	Braddock District
John W. Foust	Dranesville District
Michael R. Frey	Sully District
Pat Herrity	Springfield District
Catherine M. Hudgins	Hunter Mill District
Gerald W. Hyland	Mount Vernon District
Jeffrey C. McKay	Lee District
Linda Q. Smyth	Providence District

Anthony H. Griffin
County Executive

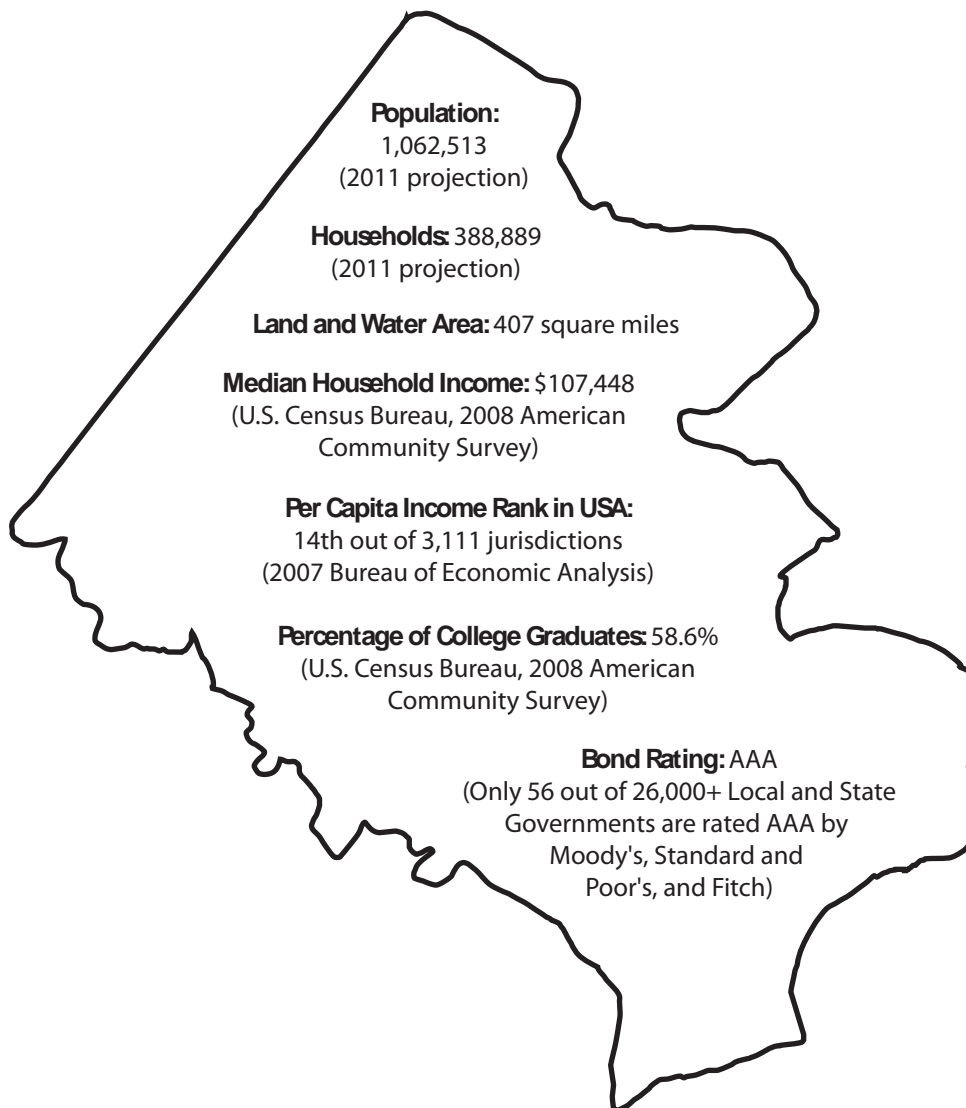
Robert A. Stalzer
Deputy County Executive

Edward L. Long, Jr.
Deputy County Executive

Patricia D. Harrison
Deputy County Executive

David J. Molchany
Deputy County Executive

Fairfax County, Virginia...At a Glance





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO
**Fairfax County
Virginia**

Special Performance Measures Recognition

For the Fiscal Year Beginning

July 1, 2009

A handwritten signature in black ink, appearing to be 'H.R.' followed by a flourish.

President

A handwritten signature in black ink, appearing to be 'Jeffrey R. Erner'.

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, 2009.

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 2011 Budget

July 1, 2009

Distribution of the FY 2011 budget development guide. Fiscal Year 2010 begins.



September - October 2009

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



September - December 2009

The County and FCPS solicits public input for the FY 2011 budget through 15 Community Dialogues, 5 Employee Forums, and online and telephone forums for public comment to guide the development of a budget framework.



February 4, 2010

School Board advertises its FY 2011 Budget.



February 23, 2010

County Executive's presentation of the FY 2011 Advertised Budget Plan.



July 1, 2010

Fiscal Year 2011 begins.



June 30, 2010

Distribution of the FY 2011 Adopted Budget Plan. Fiscal Year 2010 ends.



April 27, 2010

Adoption of the FY 2011 budget plan, Tax Levy and Appropriation Ordinance by the Board of Supervisors.



April 20, 2010

Board action on *FY 2010 Third Quarter Review*. Board mark-up of the FY 2011 proposed budget.



April 6, 7, and 8, 2010

Public hearings on proposed FY 2011 budget, *FY 2010 Third Quarter Review* and FY 2011-2015 Capital Improvement Program (with Future Years to 2020) (CIP).



March 2010

Board authorization for publishing FY 2010 tax and budget advertisement.



Fairfax County is committed to complying with the Americans with Disabilities Act (ADA). Special accommodations will be made upon request. Please call 703-324-2391 (Virginia Relay: 711).

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.



√ Livable, 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.



Note: The Board of Supervisors adopted its own goals and priorities in December 2009. In addition, in 2004 County staff developed long-term vision elements for strategic planning purpose (see next page).

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 work force, 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.

Note: The Board of Supervisors adopted its own goals and priorities in December 2009 (see previous page). In addition, in 2004 County staff developed long-term vision elements for strategic planning purpose.

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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.

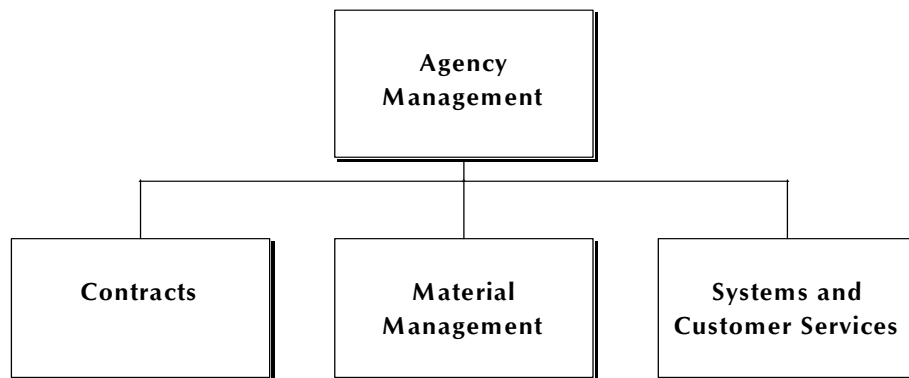
Most agency narratives include:

- Organization Chart
- Agency Mission and Focus
- FY 2011 Budget Reduction Impact Summary
- Budget and Staff Resources
- Funding Adjustments
- 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.

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.



How to Read the Budget

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.

FY 2011 Budget Reduction Impact Summary

Budget reductions affecting nearly all General Fund agencies and General Fund-supported funds were required to balance the FY 2011 Adopted Budget Plan. This section is intended to highlight the major operational, programmatic, and workload-related challenges agencies will experience as a result of FY 2011 budget reductions.

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).

Funding Adjustments

This section summarizes changes to the budget. The first part of this section includes adjustments from the FY 2010 Adopted Budget Plan necessary to support the FY 2011 program. Where applicable, a table summarizing reductions necessary to balance the FY 2011 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 as a result of the *FY 2009 Carryover Review*, the *FY 2010 Third Quarter Review* and any other changes through April 20, 2010 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 list of the cost centers is included with a graphic representation of the FY 2011 budget by cost center. 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.

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.

How to Read the Budget

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/dmb/>

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

City of Fairfax Regional

10360 North Street
Fairfax, VA 22030
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
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
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
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

Access Services

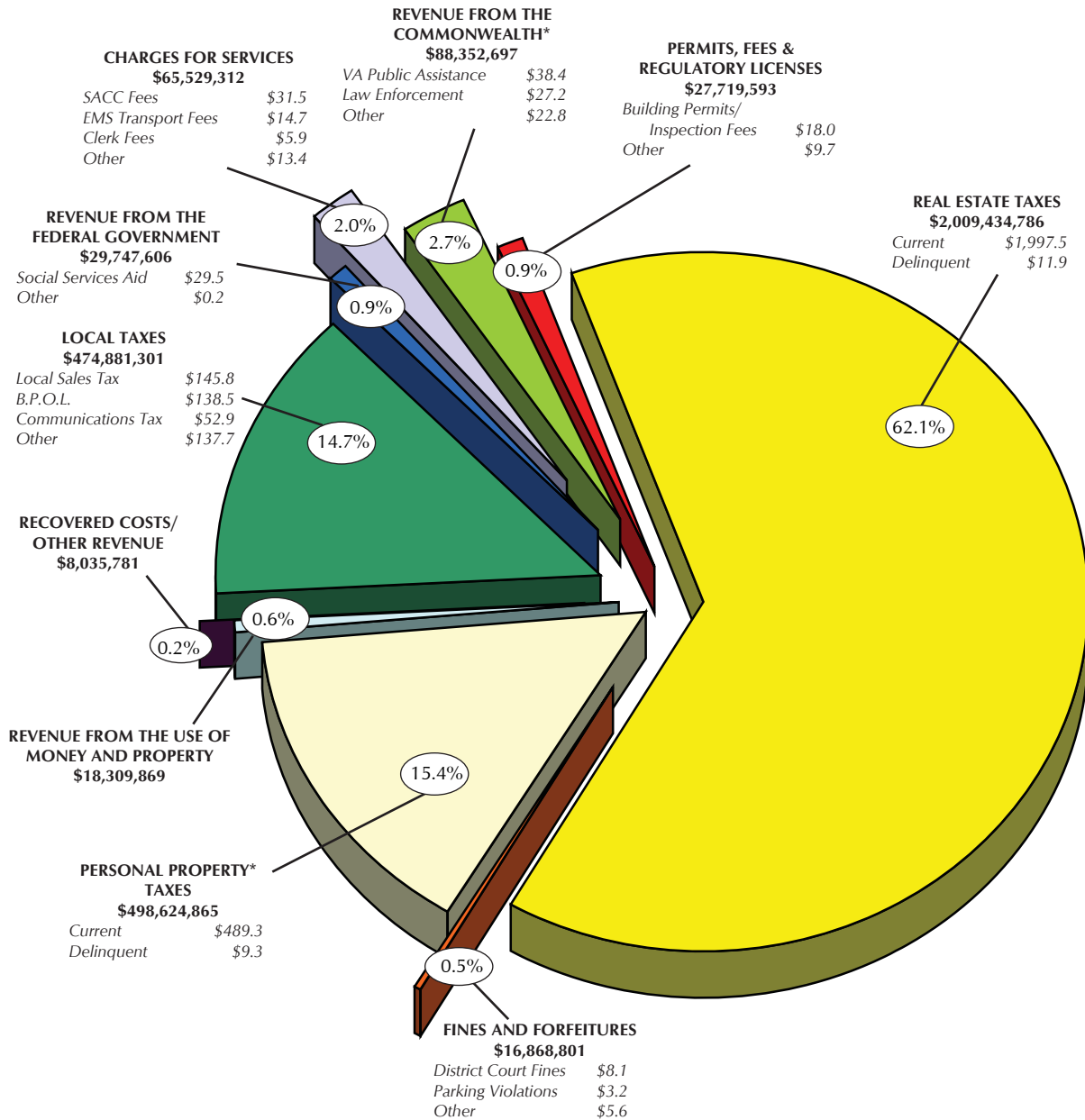
12000 Government Center Parkway,
Suite 123
Fairfax, VA 22035-0012
703-324-8380
TTY 703-324-8365

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 2011 GENERAL FUND RECEIPTS **

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



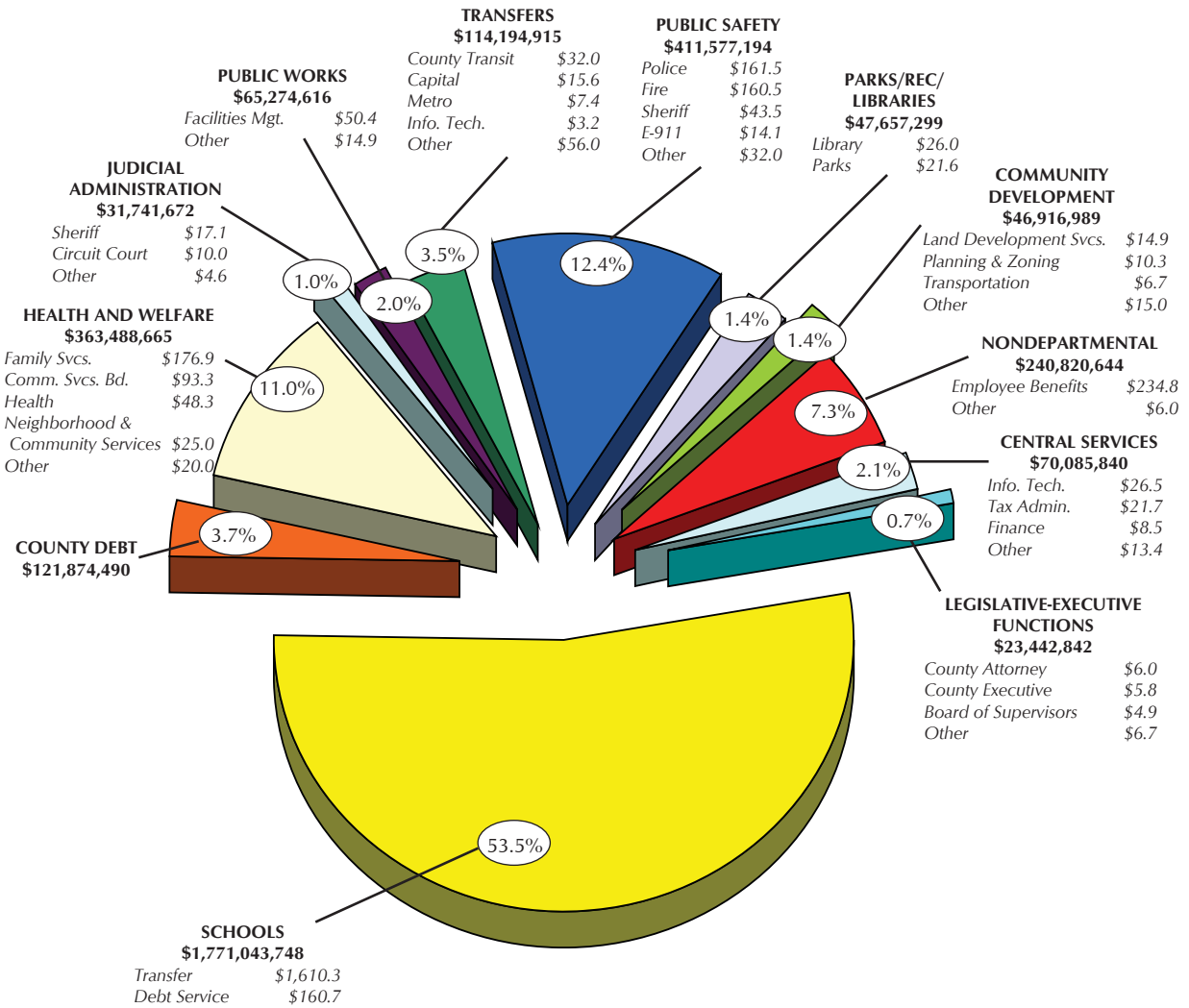
FY 2011 GENERAL FUND RECEIPTS = \$3,237,504,611 **

* 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 2011 GENERAL FUND DISBURSEMENTS

Where it goes . . .
(subcategories in millions)



FY 2011 GENERAL FUND DISBURSEMENTS = \$3,308,118,914

In addition to FY 2011 revenues, available balances and transfers in are also utilized to support disbursement requirements.

**FY 2011 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Beginning Balance ¹	\$161,392,634	\$71,447,273	\$185,385,547	\$137,047,282	\$137,047,282	(\$48,338,265)	(26.07%)
Revenue							
Real Property Taxes	\$2,047,846,868	\$2,113,373,891	\$2,113,946,342	\$2,009,434,786	\$2,009,434,786	(\$104,511,556)	(4.94%)
Personal Property Taxes ²	316,413,436	280,880,652	286,697,898	287,310,921	287,310,921	613,023	0.21%
General Other Local Taxes	460,416,709	449,147,701	444,517,254	474,881,301	474,881,301	30,364,047	6.83%
Permit, Fees & Regulatory Licenses	24,494,049	32,575,391	27,676,152	27,719,593	27,719,593	43,441	0.16%
Fines & Forfeitures	16,444,077	17,426,083	16,770,919	16,772,801	16,868,801	97,882	0.58%
Revenue from Use of Money & Property	40,013,890	14,162,838	23,696,206	18,309,869	18,309,869	(5,386,337)	(22.73%)
Charges for Services	61,862,075	62,150,200	62,871,212	64,905,308	65,529,312	2,658,100	4.23%
Revenue from the Commonwealth ²	317,125,695	306,868,199	305,837,254	300,756,604	299,666,641	(6,170,613)	(2.02%)
Revenue from the Federal Government	38,598,177	29,858,546	30,211,299	29,747,606	29,747,606	(463,693)	(1.53%)
Recovered Costs/Other Revenue	8,449,508	7,522,999	7,659,321	8,035,781	8,035,781	376,460	4.92%
Total Revenue	\$3,331,664,484	\$3,313,966,500	\$3,319,883,857	\$3,237,874,570	\$3,237,504,611	(\$82,379,246)	(2.48%)
Transfers In							
002 Revenue Stabilization Fund	\$18,742,740	\$0	\$0	\$0	\$0	\$0	-
105 Cable Communications	5,204,492	2,011,708	2,011,708	2,729,399	2,729,399	717,691	35.68%
144 Housing Trust Fund	1,000,000	0	0	0	0	0	-
302 Library Construction	1,912,794	0	0	0	0	0	-
303 County Construction	7,567,924	0	0	0	0	0	-
307 Pedestrian Walkway Improvements	12,626	0	0	0	0	0	-
311 County Bond Construction	2,500,000	0	500,000	0	0	(500,000)	(100.00%)
312 Public Safety Construction	4,194,059	3,000,000	3,000,000	0	0	(3,000,000)	(100.00%)
503 Department of Vehicle Services	3,750,000	2,000,000	2,000,000	4,000,000	4,000,000	2,000,000	100.00%
505 Technology Infrastructure Services	100,000	4,610,443	4,610,443	0	0	(4,610,443)	(100.00%)
Total Transfers In	\$44,984,635	\$11,622,151	\$12,122,151	\$6,729,399	\$6,729,399	(\$5,392,752)	(44.49%)
Total Available	\$3,538,041,753	\$3,397,035,924	\$3,517,391,555	\$3,381,651,251	\$3,381,281,292	(\$136,110,263)	(3.87%)
Direct Expenditures							
Personnel Services	\$694,708,499	\$698,492,046	\$686,162,836	\$659,757,053	\$665,948,300	(\$20,214,536)	(2.95%)
Operating Expenses	367,356,399	342,761,017	383,749,977	336,427,019	339,317,773	(44,432,204)	(11.58%)
Recovered Costs	(53,928,981)	(49,581,746)	(44,407,404)	(45,283,240)	(45,283,240)	(875,836)	1.97%
Capital Equipment	1,544,185	430,675	904,010	0	0	(904,010)	(100.00%)
Fringe Benefits	199,304,869	216,886,165	227,530,234	233,626,678	233,626,678	6,096,444	2.68%
Total Direct Expenditures	\$1,208,984,971	\$1,208,988,157	\$1,253,939,653	\$1,184,527,510	\$1,193,609,511	(\$60,330,142)	(4.81%)

**FY 2011 ADOPTED GENERAL FUND STATEMENT
FUND 001, GENERAL FUND**

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Transfers Out							
002 Revenue Stabilization Fund	\$0	\$0	\$16,213,768	\$0	\$0	(\$16,213,768)	(100.00%)
090 Public School Operating	1,626,600,722	1,626,600,722	1,626,600,722	1,610,334,722	1,610,334,722	(16,266,000)	(1.00%)
100 County Transit Systems	33,377,083	23,812,367	21,562,367	28,932,198	31,992,047	10,429,680	48.37%
102 Federal/State Grant Fund	989,833	2,962,420	2,962,420	2,914,001	2,914,001	(48,419)	(1.63%)
103 Aging Grants & Programs	4,083,125	4,252,824	4,252,824	3,913,560	3,913,560	(339,264)	(7.98%)
104 Information Technology	17,021,805	7,380,258	13,430,258	3,225,349	3,225,349	(10,204,909)	(75.98%)
106 Fairfax-Falls Church Community Services Board	101,430,831	97,519,271	93,615,029	91,993,809	93,337,947	(277,082)	(0.30%)
112 Energy Resource Recovery (ERR) Facility	1,559,549	0	1,722,908	0	0	(1,722,908)	(100.00%)
117 Alcohol Safety Action Program	27,046	0	0	0	0	0	-
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	13,823,053	12,935,440	12,935,440	12,038,305	12,038,305	(897,135)	(6.94%)
120 E-911 Fund	10,605,659	10,623,062	10,823,062	14,058,303	14,058,303	3,235,241	29.89%
125 Stormwater Services	0	0	362,967	0	0	(362,967)	(100.00%)
141 Elderly Housing Programs	1,491,723	2,033,225	2,033,225	1,989,225	1,989,225	(44,000)	(2.16%)
200 County Debt Service	113,167,674	110,931,895	110,931,895	121,874,490	121,874,490	10,942,595	9.86%
201 School Debt Service	154,633,175	163,767,929	163,767,929	160,709,026	160,709,026	(3,058,903)	(1.87%)
303 County Construction	13,487,601	12,109,784	12,109,784	11,537,154	12,062,406	(47,378)	(0.39%)
309 Metro Operations & Construction	7,509,851	7,409,851	7,409,851	7,409,851	7,409,851	0	0.00%
312 Public Safety Construction	800,000	800,000	800,000	0	0	(800,000)	(100.00%)
317 Capital Renewal Construction	6,924,321	2,470,000	7,470,000	3,000,000	3,000,000	(4,470,000)	(59.84%)
340 Housing Assistance Program	695,000	695,000	515,000	515,000	515,000	0	0.00%
501 County Insurance Fund	19,572,497	13,866,251	15,616,251	13,866,251	13,866,251	(1,750,000)	(11.21%)
503 Department of Vehicle Services	4,000,000	0	0	0	0	0	-
504 Document Services Division	2,900,000	2,398,233	2,398,233	2,398,233	2,398,233	0	0.00%
603 OPEB Trust Fund	0	9,900,000	9,900,000	9,900,000	9,900,000	0	0.00%
Total Transfers Out	\$2,143,671,235	\$2,121,439,219	\$2,146,404,620	\$2,109,580,164	\$2,114,509,403	(\$31,895,217)	(1.49%)
Total Disbursements	\$3,352,656,206	\$3,330,427,376	\$3,400,344,273	\$3,294,107,674	\$3,308,118,914	(\$92,225,359)	(2.71%)

FY 2011 ADOPTED GENERAL FUND STATEMENT FUND 001, GENERAL FUND

	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase/ (Decrease) over Revised
Total Ending Balance	\$185,385,547	\$66,608,548	\$117,047,282	\$87,543,577	\$73,162,378	(\$43,884,904)	(37.49%)
Less:							
Managed Reserve	\$68,447,273	\$66,608,548	\$68,006,885	\$65,882,153	\$66,162,378	(\$1,844,507)	(2.71%)
Audit Adjustments ³			728,086			(728,086)	(100.00%)
Balances used for FY 2010 Adopted ⁴	3,000,000					0	-
Balances held in reserve for FY 2011 ⁵			12,429,680			(12,429,680)	(100.00%)
Additional balances held in reserve for FY 2011 ⁶			542,445			(542,445)	(100.00%)
Third Quarter Reductions ⁷			35,340,186			(35,340,186)	(100.00%)
Reserve for State Cuts ⁸				21,661,424	7,000,000	7,000,000	-
Total Available	\$113,938,274	\$0	\$0	\$0	\$0	\$0	-

¹ The FY 2011 Beginning Balance includes \$20,000,000 set aside in reserve in Agency 89, Employee Benefits, at the *FY 2009 Carryover Review* for anticipated increases in the FY 2011 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 has been utilized to balance the FY 2011 budget.

⁴ An amount of \$3,000,000 from FY 2009 reserves was identified to be carried forward and was utilized to balance the FY 2010 Adopted Budget Plan.

⁵ 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 has been utilized to balance the FY 2011 budget.

⁶ 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 has been utilized to balance the FY 2011 budget.

⁷ 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. It should be noted that this reserve has been utilized to balance the FY 2011 budget.

⁸ An amount of \$21,661,424 was set aside in reserve as part of the FY 2011 Advertised Budget Plan to offset potential reductions in state revenue beyond those accommodated within FY 2011 revenue estimates. During their deliberations on the FY 2011 budget, the Board of Supervisors used a portion of this reserve, based on updated state budget information, to restore critical programs. The remaining balance in the reserve is \$7,000,000.

FY 2011 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Legislative-Executive Functions / Central Services								
01	Board of Supervisors	\$4,513,312	\$5,000,232	\$4,985,232	\$4,957,737	\$4,876,387	(\$108,845)	(2.18%)
02	Office of the County Executive	6,658,003	5,975,353	6,120,641	5,789,394	5,789,394	(331,247)	(5.41%)
04	Department of Cable and Consumer Services	1,376,403	1,188,859	1,361,549	997,077	997,077	(364,472)	(26.77%)
06	Department of Finance	8,784,567	8,693,661	8,903,770	8,515,509	8,515,509	(388,261)	(4.36%)
11	Department of Human Resources	6,581,509	6,500,193	6,689,193	6,983,752	6,983,752	294,559	4.40%
12	Department of Purchasing and Supply Management	5,238,637	5,347,049	5,135,337	4,889,371	4,889,371	(245,966)	(4.79%)
13	Office of Public Affairs	1,478,132	1,243,325	1,356,596	1,154,174	1,154,174	(202,422)	(14.92%)
15	Office of Elections	4,357,047	2,660,775	3,015,619	2,596,036	2,596,036	(419,583)	(13.91%)
17	Office of the County Attorney	6,405,436	6,191,351	6,264,099	5,976,026	5,976,026	(288,073)	(4.60%)
20	Department of Management and Budget	2,973,078	2,750,598	2,883,293	2,720,598	2,720,598	(162,695)	(5.64%)
37	Office of the Financial and Program Auditor	226,973	248,877	248,877	248,877	330,227	81,350	32.69%
41	Civil Service Commission	374,498	529,297	529,297	529,297	529,297	0	0.00%
57	Department of Tax Administration	24,272,113	21,673,030	22,039,547	21,673,030	21,673,030	(366,517)	(1.66%)
70	Department of Information Technology	28,663,585	27,324,348	29,789,259	26,497,804	26,497,804	(3,291,455)	(11.05%)
	Total Legislative-Executive Functions / Central Services	\$101,903,293	\$95,326,948	\$99,322,309	\$93,528,682	\$93,528,682	(\$5,793,627)	(5.83%)
Judicial Administration								
80	Circuit Court and Records	\$10,234,230	\$10,151,591	\$10,467,709	\$9,779,905	\$10,033,175	(\$434,534)	(4.15%)
82	Office of the Commonwealth's Attorney	2,505,994	2,621,478	2,574,528	2,545,464	2,545,464	(29,064)	(1.13%)
85	General District Court	2,407,159	2,292,959	2,438,933	2,292,959	2,029,128	(409,805)	(16.80%)
91	Office of the Sheriff	18,324,915	18,474,113	17,327,200	16,870,074	17,133,905	(193,295)	(1.12%)
	Total Judicial Administration	\$33,472,298	\$33,540,141	\$32,808,370	\$31,488,402	\$31,741,672	(\$1,066,698)	(3.25%)
Public Safety								
04	Department of Cable and Consumer Services	\$1,013,722	\$859,478	\$859,568	\$790,919	\$790,919	(\$68,649)	(7.99%)
31	Land Development Services	10,014,812	11,674,062	9,456,953	9,193,297	9,193,297	(263,656)	(2.79%)
81	Juvenile and Domestic Relations District Court	21,123,617	21,283,778	21,019,061	20,343,367	20,343,367	(675,694)	(3.21%)
90	Police Department	171,857,413	170,925,549	169,867,692	158,638,650	161,513,847	(8,353,845)	(4.92%)
91	Office of the Sheriff	41,640,998	46,650,735	44,276,243	43,357,287	43,517,287	(758,956)	(1.71%)
92	Fire and Rescue Department	164,698,315	168,382,676	172,811,927	158,001,165	160,510,430	(12,301,497)	(7.12%)
93	Office of Emergency Management	1,826,653	1,759,744	2,156,881	1,649,744	1,649,744	(507,137)	(23.51%)
	Total Public Safety	\$412,175,530	\$421,536,022	\$420,448,325	\$391,974,429	\$397,518,891	(\$22,929,434)	(5.45%)
Public Works								
08	Facilities Management Department	\$50,669,910	\$48,069,887	\$50,660,990	\$50,445,185	\$50,445,185	(\$215,805)	(0.43%)
25	Business Planning and Support	342,029	351,199	351,199	350,199	350,199	(1,000)	(0.28%)
26	Office of Capital Facilities	11,432,331	10,746,365	10,746,365	10,713,365	10,713,365	(33,000)	(0.31%)
29	Stormwater Management ¹	3,413,817	0	0	0	0	0	-
87	Unclassified Administrative Expenses ¹	425,357	3,679,920	5,365,867	3,765,867	3,765,867	(1,600,000)	(29.82%)
	Total Public Works	\$66,283,444	\$62,847,371	\$67,124,421	\$65,274,616	\$65,274,616	(\$1,849,805)	(2.76%)

FY 2011 ADOPTED SUMMARY GENERAL FUND DIRECT EXPENDITURES

#	Agency Title	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan	Increase/ (Decrease) Over Revised	% Increase/ (Decrease) Over Revised
Health and Welfare								
67	Department of Family Services	\$197,906,806	\$188,459,731	\$200,501,588	\$176,837,229	\$176,884,039	(\$23,617,549)	(11.78%)
68	Department of Administration for Human Services	10,968,454	10,239,294	10,747,030	10,421,592	10,421,592	(325,438)	(3.03%)
69	Department of Systems Management for Human Services ²	5,544,605	5,798,524	5,795,489	0	0	(5,795,489)	(100.00%)
71	Health Department	47,421,046	47,188,900	50,158,466	48,289,031	48,289,031	(1,869,435)	(3.73%)
73	Office to Prevent and End Homelessness	216,535	309,040	354,686	9,582,532	9,582,532		
79	Department of Neighborhood and Community Services ²	0	0	0	24,973,524	24,973,524	24,973,524	-
Total Health and Welfare		\$262,057,446	\$251,995,489	\$267,557,259	\$270,103,908	\$270,150,718	\$2,593,459	0.97%
Parks, Recreation and Libraries								
50	Department of Community and Recreation Services ²	\$21,708,386	\$20,401,796	\$21,554,931	\$0	\$0	(\$21,554,931)	(100.00%)
51	Fairfax County Park Authority	25,681,402	23,592,766	23,715,200	20,926,432	21,621,388	(2,093,812)	(8.83%)
52	Fairfax County Public Library	31,451,366	28,422,065	30,126,704	25,309,168	26,035,911	(4,090,793)	(13.58%)
Total Parks, Recreation and Libraries		\$78,841,154	\$72,416,627	\$75,396,835	\$46,235,600	\$47,657,299	(\$27,739,536)	(36.79%)
Community Development								
16	Economic Development Authority	\$6,610,087	\$6,797,506	\$6,797,506	\$6,795,506	\$6,795,506	(\$2,000)	(0.03%)
31	Land Development Services	14,877,831	15,985,758	15,595,941	14,922,619	14,922,619	(673,322)	(4.32%)
35	Department of Planning and Zoning	11,318,041	10,627,729	11,365,519	10,326,041	10,326,041	(1,039,478)	(9.15%)
36	Planning Commission	716,084	711,851	712,103	664,654	664,654	(47,449)	(6.66%)
38	Department of Housing and Community Development	6,334,577	5,851,757	6,678,447	5,928,757	5,928,757	(749,690)	(11.23%)
39	Office of Human Rights and Equity Programs	1,690,020	1,694,034	1,681,886	1,544,570	1,544,570	(137,316)	(8.16%)
40	Department of Transportation	7,566,462	7,397,983	11,217,245	6,734,842	6,734,842	(4,482,403)	(39.96%)
Total Community Development		\$49,113,102	\$49,066,618	\$54,048,647	\$46,916,989	\$46,916,989	(\$7,131,658)	(13.19%)
Nondepartmental								
87	Unclassified Administrative Expenses	\$3,988,686	\$4,200,000	\$7,259,645	\$4,200,000	\$6,015,760	(\$1,243,885)	(17.13%)
89	Employee Benefits	201,150,018	218,058,941	229,973,842	234,804,884	234,804,884	4,831,042	2.10%
Total Nondepartmental		\$205,138,704	\$222,258,941	\$237,233,487	\$239,004,884	\$240,820,644	\$3,587,157	1.51%
Total General Fund Direct Expenditures		\$1,208,984,971	\$1,208,988,157	\$1,253,939,653	\$1,184,527,510	\$1,193,609,511	(\$60,330,142)	(4.81%)

¹ As part of the FY 2010 Adopted Budget Plan, all activity related to stormwater management requirements in Agency 29, Stormwater Management, was moved to Fund 125, Stormwater Services. Additionally, it should be noted that funding associated with salary and operating costs supporting non-stormwater management functions, including transportation operations maintenance previously funded by the General Fund in Agency 29, Stormwater Management, was moved to Agency 87, Unclassified Administrative Expenses – Public Works Contingencies.

² As part of the FY 2011 Advertised 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) 2009 Certificate of Excellence for its use of performance measurement data from various government service areas.

In 2009, various County agencies and departments received awards for communication efforts and innovative programs. The County received the Freedom of Information award from the Virginia Coalition for Open Government for its efforts to engage the public in addressing the FY 2010 budget shortfall. The County's website was honored, once again, as the top county government website in the nation by the Center for Digital Government. The Park Authority received awards from the Association of Marketing and Communications Professionals for three of the Park Authority's publications: the employee newsletter, invasive plant handbook, and the agency's annual report. In July 2009, the County received eight NACo awards recognizing innovative County programs. Three County programs received top awards as the Best in Category: the Department of Information Technology and Courts for the Courtroom Technology Management System; the Department of Housing and Community Development for the Silver Lining Initiative; and the Department of Public Works and Environmental Services (DPWES) for the Tree Conservation Ordinance. Other County initiatives also received awards, including the Park Authority's Community Connections, the Library's Excellence Coalition for Education, Literacy, and Library Services, the Facilities Management Department and DPWES for the Herrity Parking Garage Green Roof, the Department of Systems Management for Human Resource's Integrated Parcel Lifecycle System, and the Office of the County Executive's Don't Associate with Gangs (DAWG) Camps.

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 26 percent; however, authorized staffing has increased only 3.5 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 10.97 for FY 2011, a decrease of 19.16 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1001/ 1001	920/ 920	918/ 918	910/ 910	910/ 910
Exempt	82/ 82	82/ 82	82/ 82	82/ 82	83/ 83

Expenditures:					
Personnel Services	\$76,573,273	\$73,448,448	\$73,172,501	\$72,271,552	\$72,271,552
Operating Expenses	34,538,786	33,606,182	38,155,622	33,397,126	33,397,126
Capital Equipment	94,673	0	10,671	0	0
Subtotal	\$111,206,732	\$107,054,630	\$111,338,794	\$105,668,678	\$105,668,678
Less:					
Recovered Costs	(\$9,303,439)	(\$11,727,682)	(\$12,016,485)	(\$12,139,996)	(\$12,139,996)
Total Expenditures	\$101,903,293	\$95,326,948	\$99,322,309	\$93,528,682	\$93,528,682
Income	\$5,612,506	\$5,314,292	\$5,265,356	\$5,265,356	\$4,180,552
Net Cost to the County	\$96,290,787	\$90,012,656	\$94,056,953	\$88,263,326	\$89,348,130

Legislative-Executive Functions/Central Services Program Area Summary

Program Area Summary by Agency

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Board of Supervisors	\$4,513,312	\$5,000,232	\$4,985,232	\$4,957,737	\$4,876,387
Office of the County Executive	6,658,003	5,975,353	6,120,641	5,789,394	5,789,394
Department of Cable and Consumer Services	1,376,403	1,188,859	1,361,549	997,077	997,077
Department of Finance	8,784,567	8,693,661	8,903,770	8,515,509	8,515,509
Department of Human Resources	6,581,509	6,500,193	6,689,193	6,983,752	6,983,752
Department of Purchasing and Supply Management	5,238,637	5,347,049	5,135,337	4,889,371	4,889,371
Office of Public Affairs	1,478,132	1,243,325	1,356,596	1,154,174	1,154,174
Office of Elections	4,357,047	2,660,775	3,015,619	2,596,036	2,596,036
Office of the County Attorney	6,405,436	6,191,351	6,264,099	5,976,026	5,976,026
Department of Management and Budget	2,973,078	2,750,598	2,883,293	2,720,598	2,720,598
Office of the Financial and Program Auditor	226,973	248,877	248,877	248,877	330,227
Civil Service Commission	374,498	529,297	529,297	529,297	529,297
Department of Tax Administration	24,272,113	21,673,030	22,039,547	21,673,030	21,673,030
Department of Information Technology	28,663,585	27,324,348	29,789,259	26,497,804	26,497,804
Total Expenditures	\$101,903,293	\$95,326,948	\$99,322,309	\$93,528,682	\$93,528,682

Budget Trends

For FY 2011, the funding level of \$93,528,682 for the Legislative-Executive/Central Services program area comprises 8.6 percent of the total recommended General Fund Direct Expenditures of \$1,193,609,511. The Legislative-Executive/Central Services program area decreased by \$1,798,266 or 1.9 percent from the FY 2010 Adopted Budget Plan funding level. This decrease is primarily attributable to the funding reductions required to balance the FY 2011 budget shortfall. These FY 2011 reductions follow reductions of \$10,065,641 for this program area in FY 2010.

This program area includes 993 positions. Total positions for this program area have decreased by 9/9.0 SYE positions from the FY 2010 Adopted Budget Plan primarily as part of the FY 2011 budget reductions. This decrease includes 2/2.0 SYE position redeployments during FY 2010 and follows and 81/81.0 SYE position eliminations in this program area in the previous budget year.

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 leverage technology and streamline operations in FY 2011. Reductions were made in an effort to minimize the impact on any single group. For example, many of the agencies will function with less staff support, but they reorganized workload to maintain a similar level of service, although in some cases, service may be delayed.

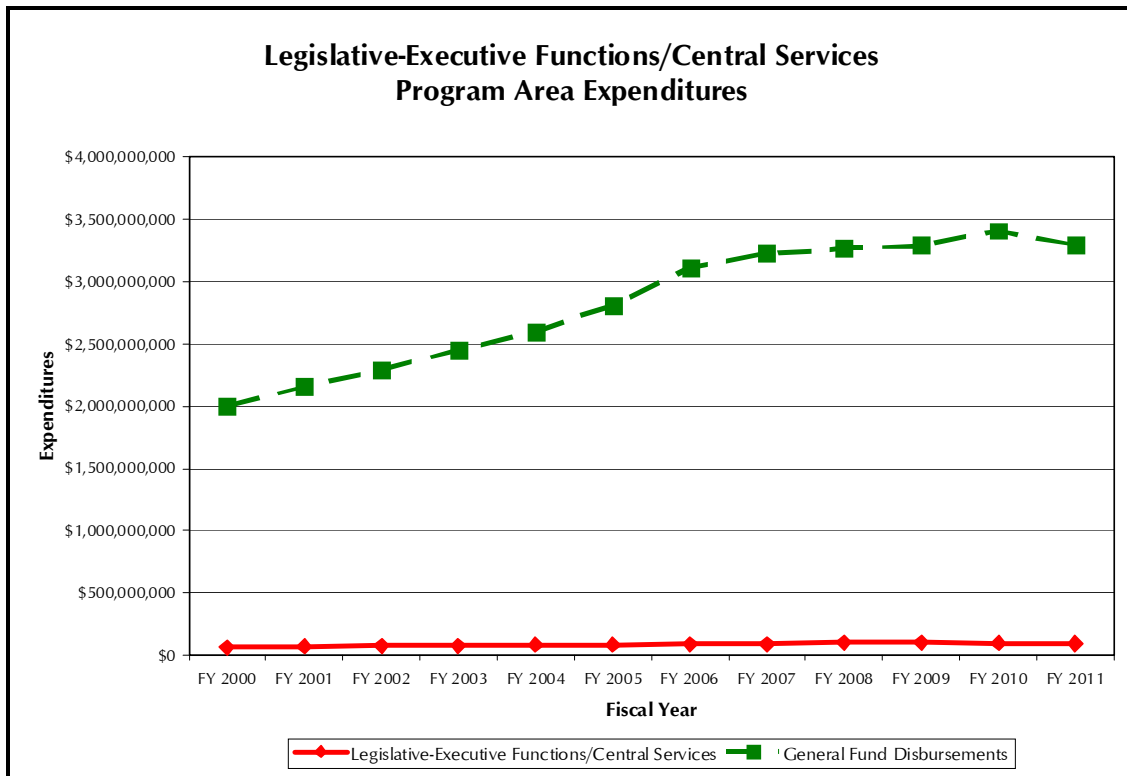
Of the total reductions, \$265,000 is in the Department of Information Technology and includes reductions in support to e-government programs and to computer systems and databases. Another \$197,959 is in the Office of the County Executive which includes the elimination of several support positions and a reduction in the number of hardcopies of Board packages. Further, a reduction of \$148,152 in the Department of Finance is associated with the continued management of position vacancies, which will reduce the department's

Legislative-Executive Functions/Central Services Program Area Summary

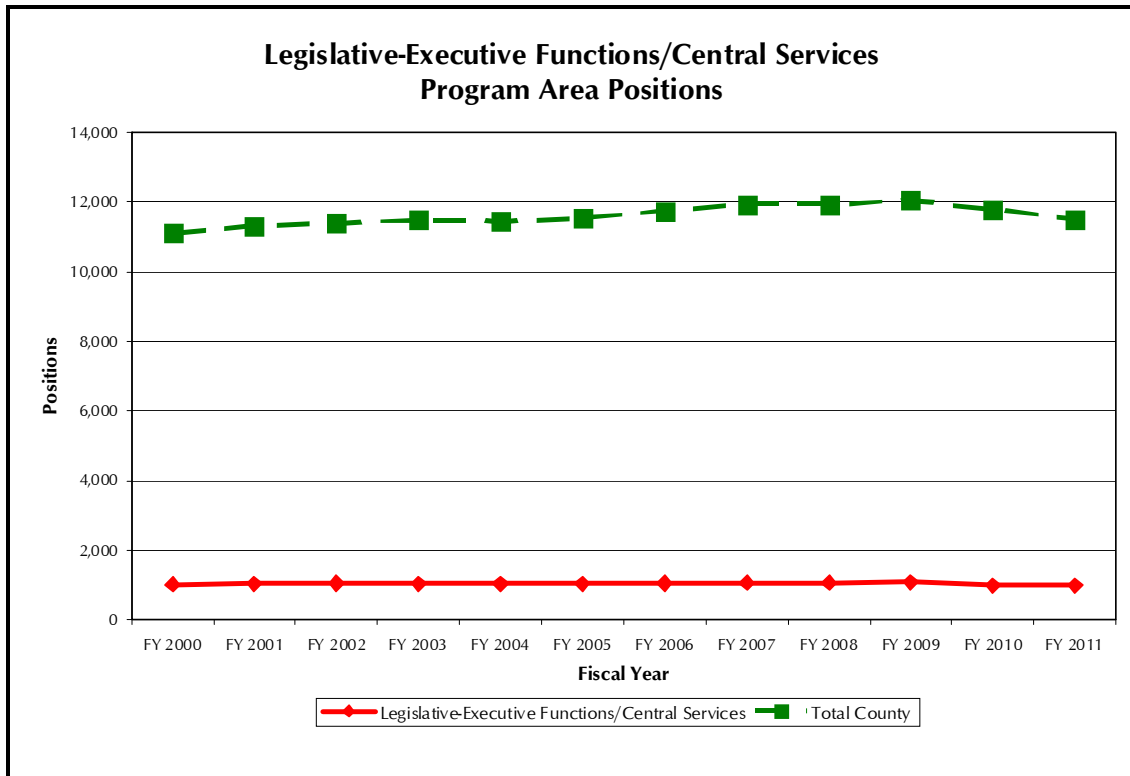
ability to provide timely support to banking activities. It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

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. Due to the large number of agencies in the Legislative-Executive/Central Services program area, an aggregate is shown because a line graph with each agency shown separately is too difficult to read. In other program areas with fewer agencies, it is possible to show each agency's trends with a separate line.

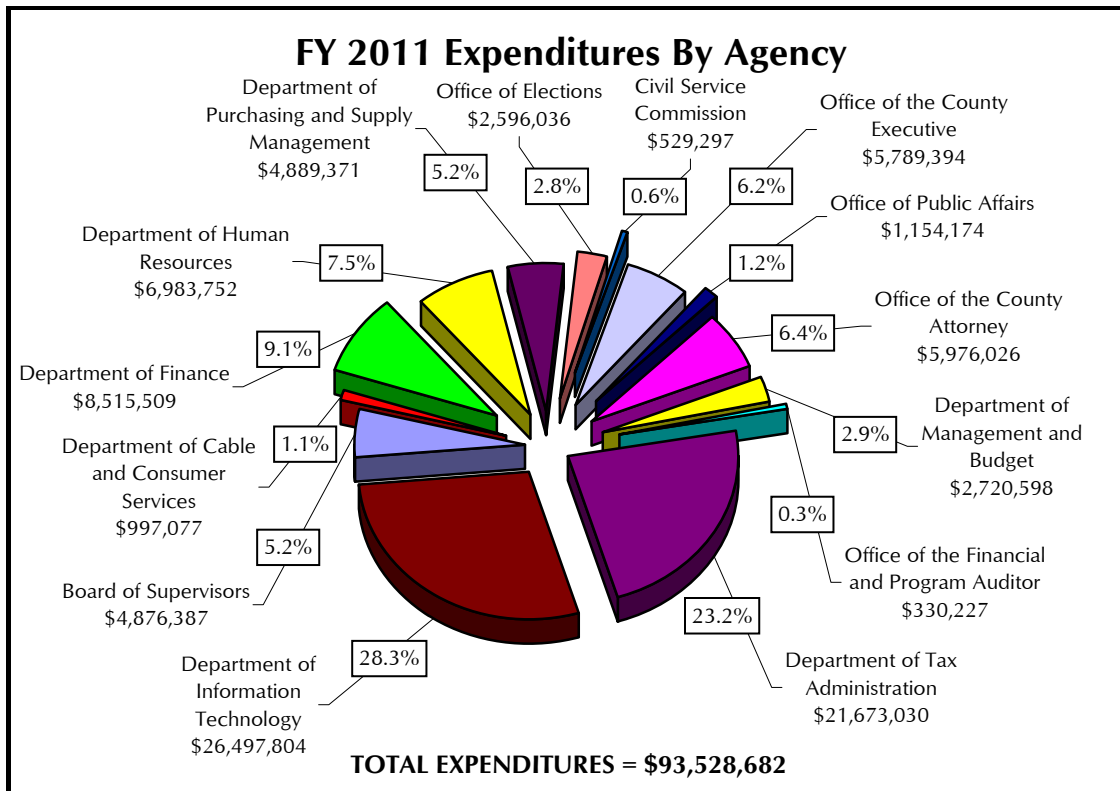
Trends in Expenditures and Positions



Legislative-Executive Functions/Central Services Program Area Summary



FY 2011 Expenditures and Positions by Agency



Legislative-Executive Functions/Central Services Program Area Summary

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 2008 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 \$124 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.

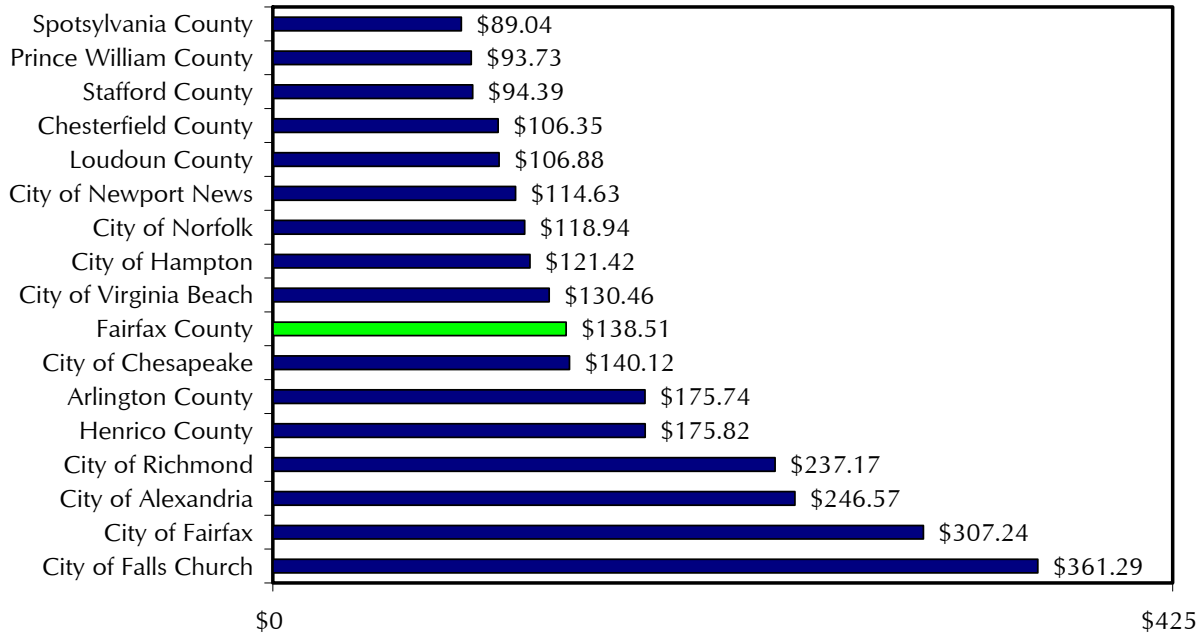
Likewise in the human resources and purchasing service areas, the County's performance is very competitive with the other benchmarked jurisdictions. Fairfax County has a relatively low rate of "Employee Benefits as a Percent of Employee Salaries." A critical area that continues to be monitored and addressed is "Permanent Employee Turnover Rate," which decreased from 10.1 percent in FY 2005 to 7.0 percent in FY 2008, 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 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.

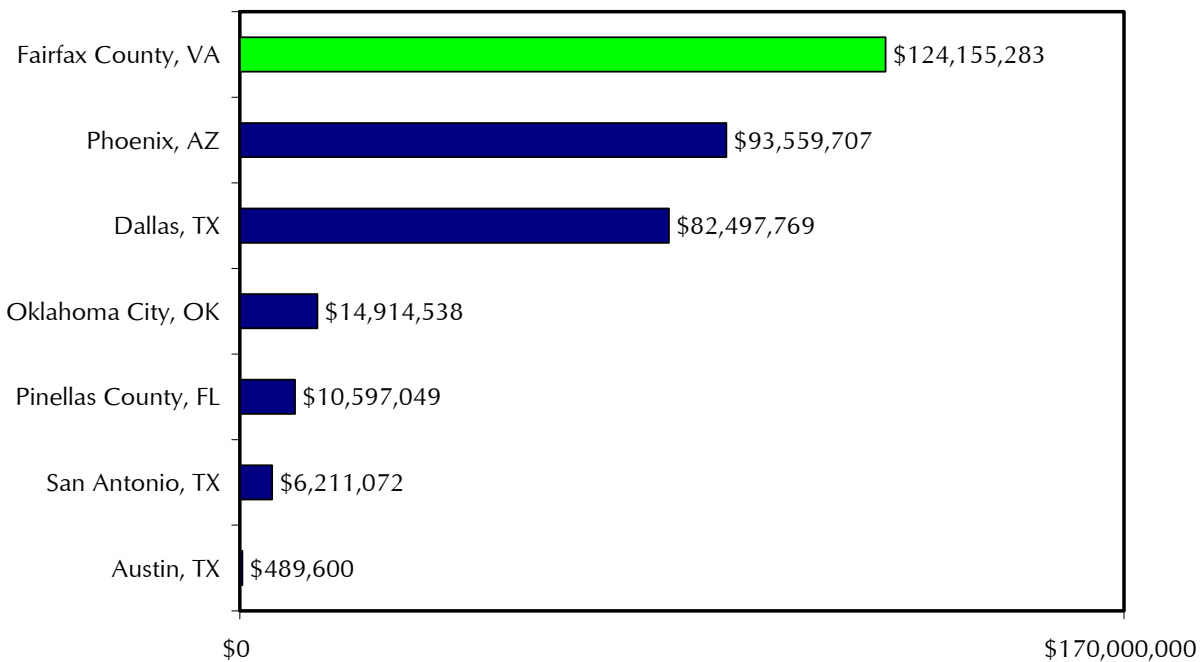
Legislative-Executive Functions/Central Services Program Area Summary

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: General Government Cost Per Capita



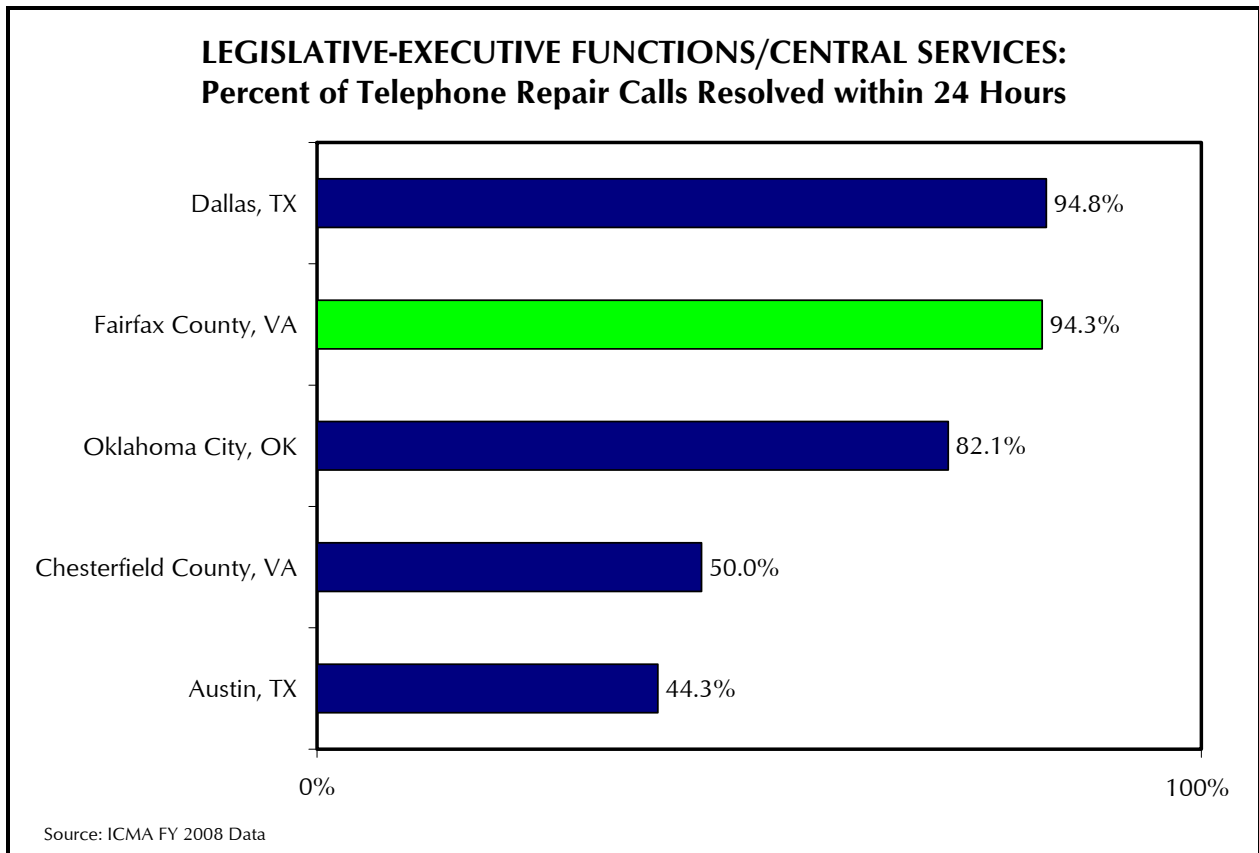
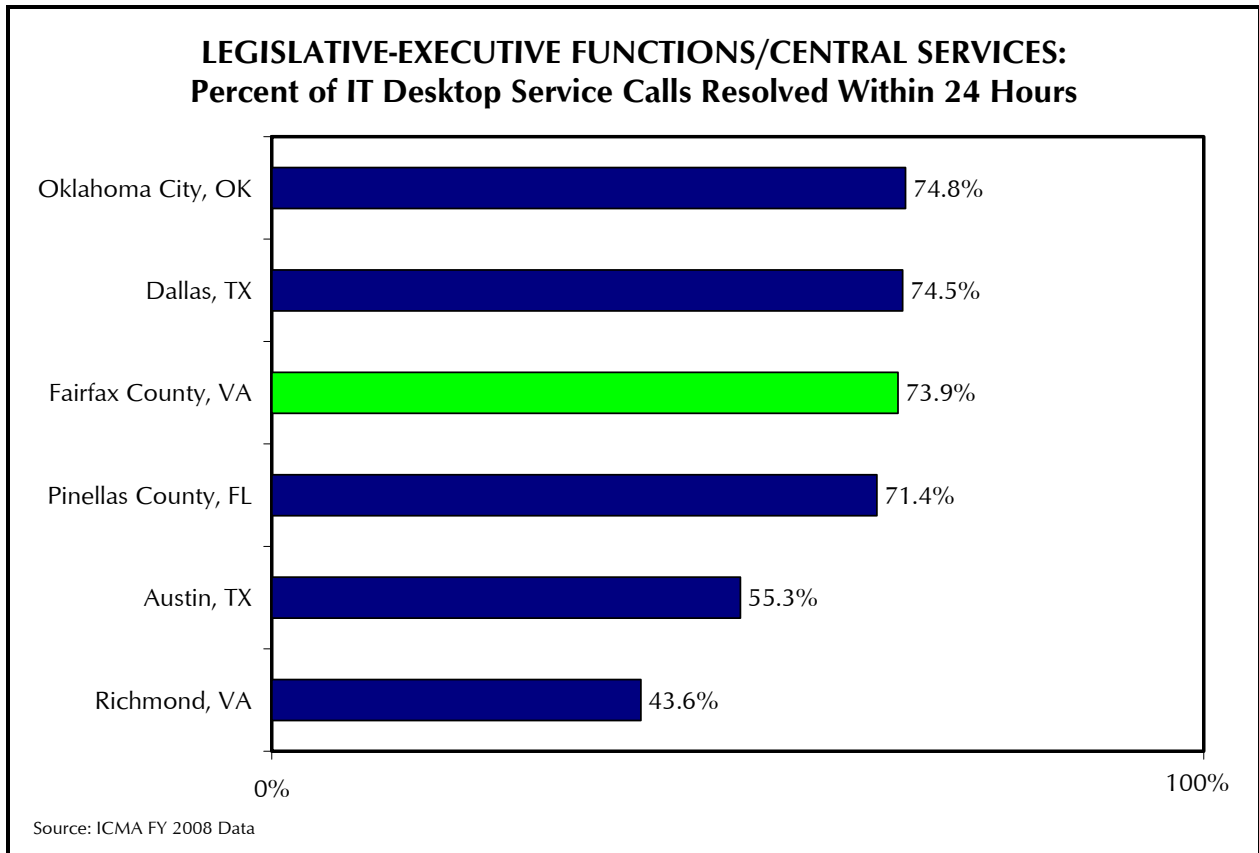
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2008 Data

LEGISLATIVE-EXECUTIVE FUNCTIONS/CENTRAL SERVICES: E-Gov Transactions: Dollar Amount of Public Payments

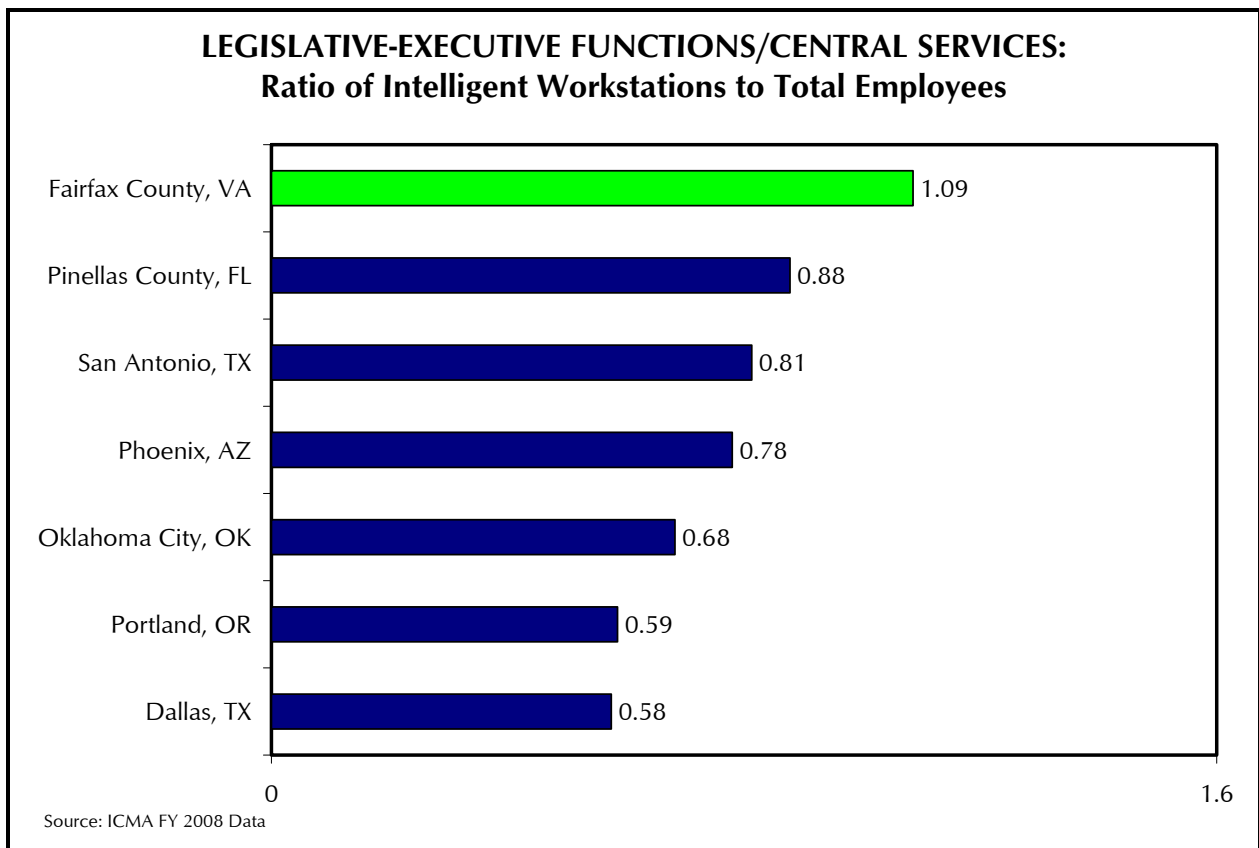
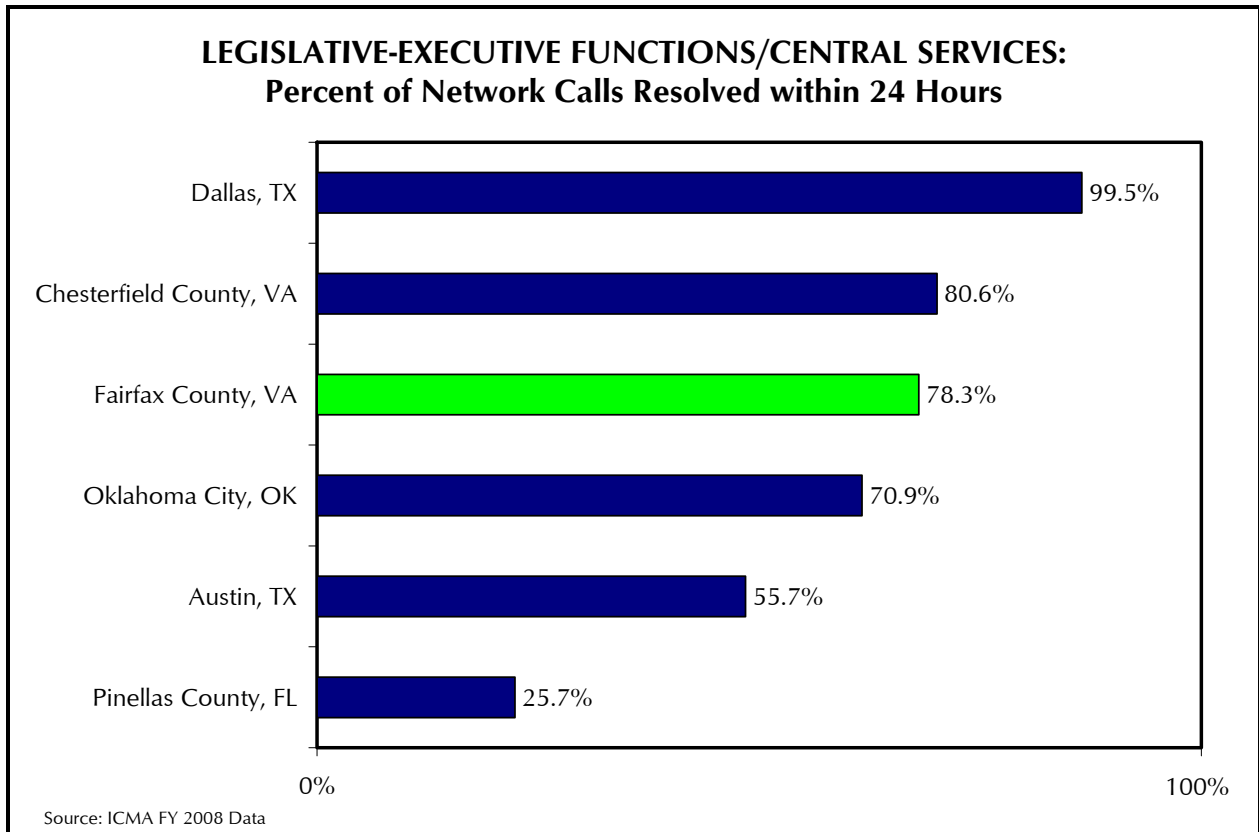


Source: ICMA FY 2008 Data

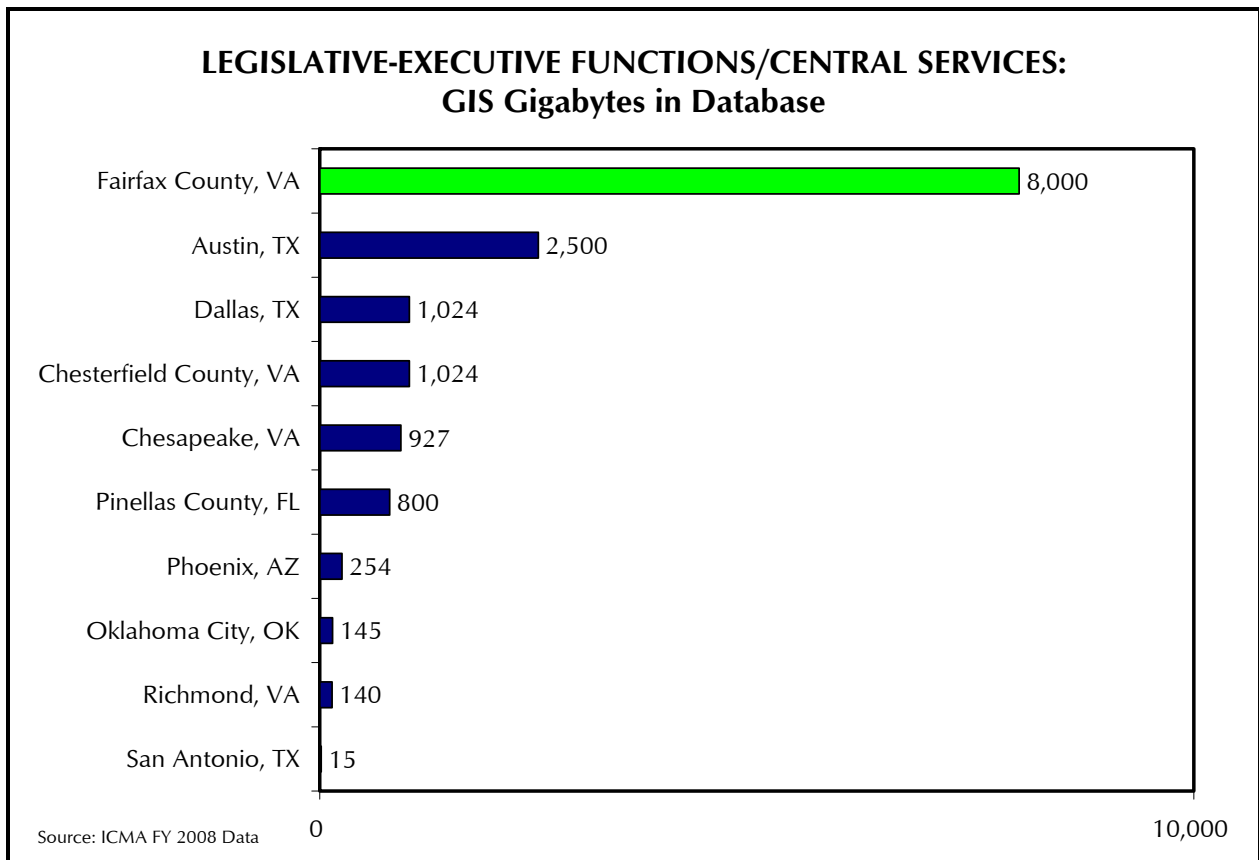
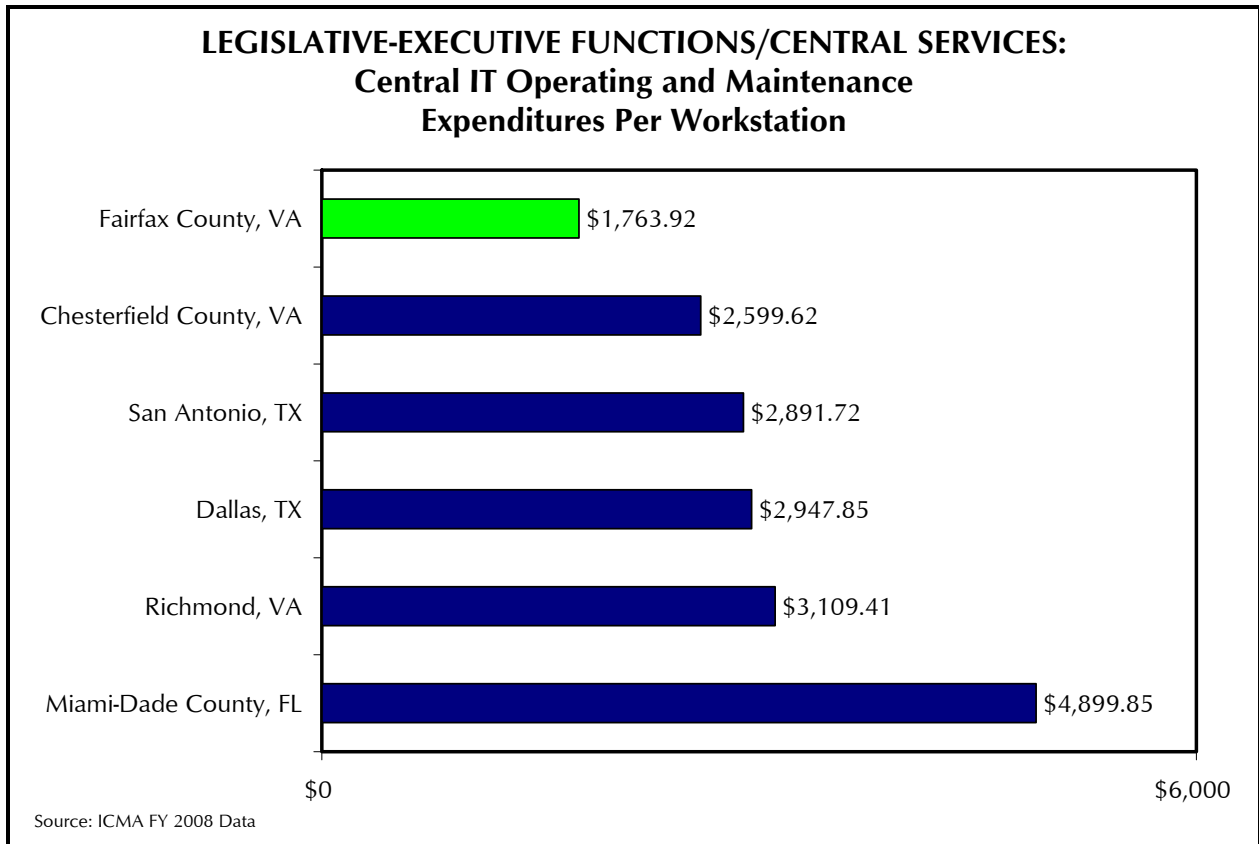
Legislative-Executive Functions/Central Services Program Area Summary



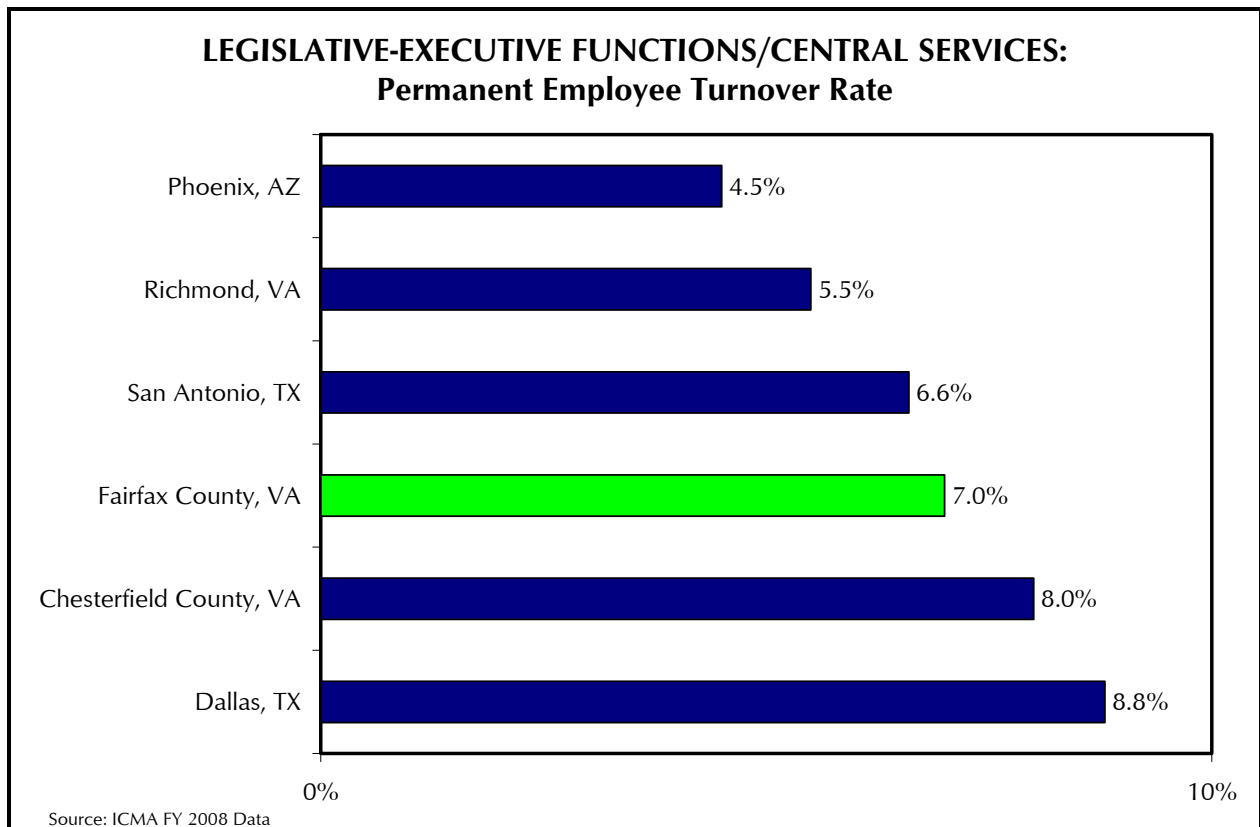
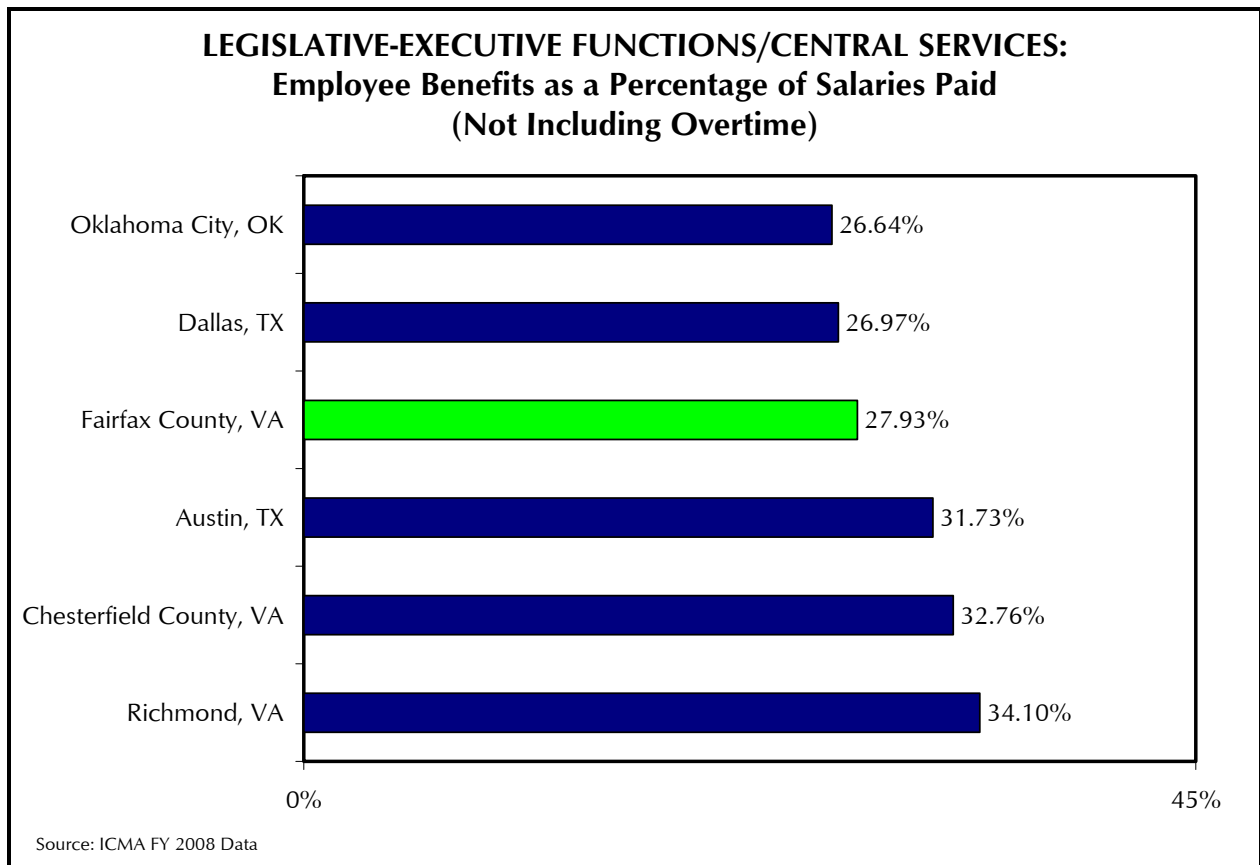
Legislative-Executive Functions/Central Services Program Area Summary



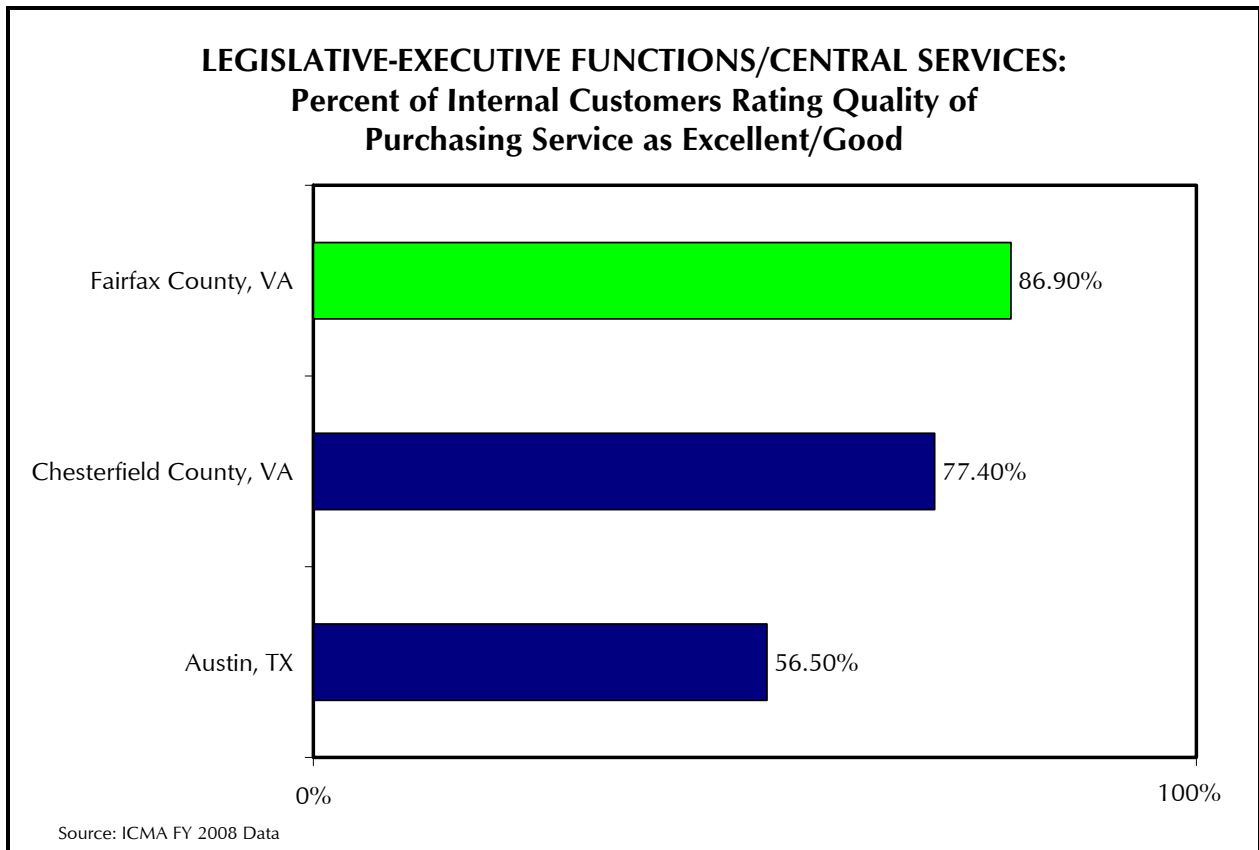
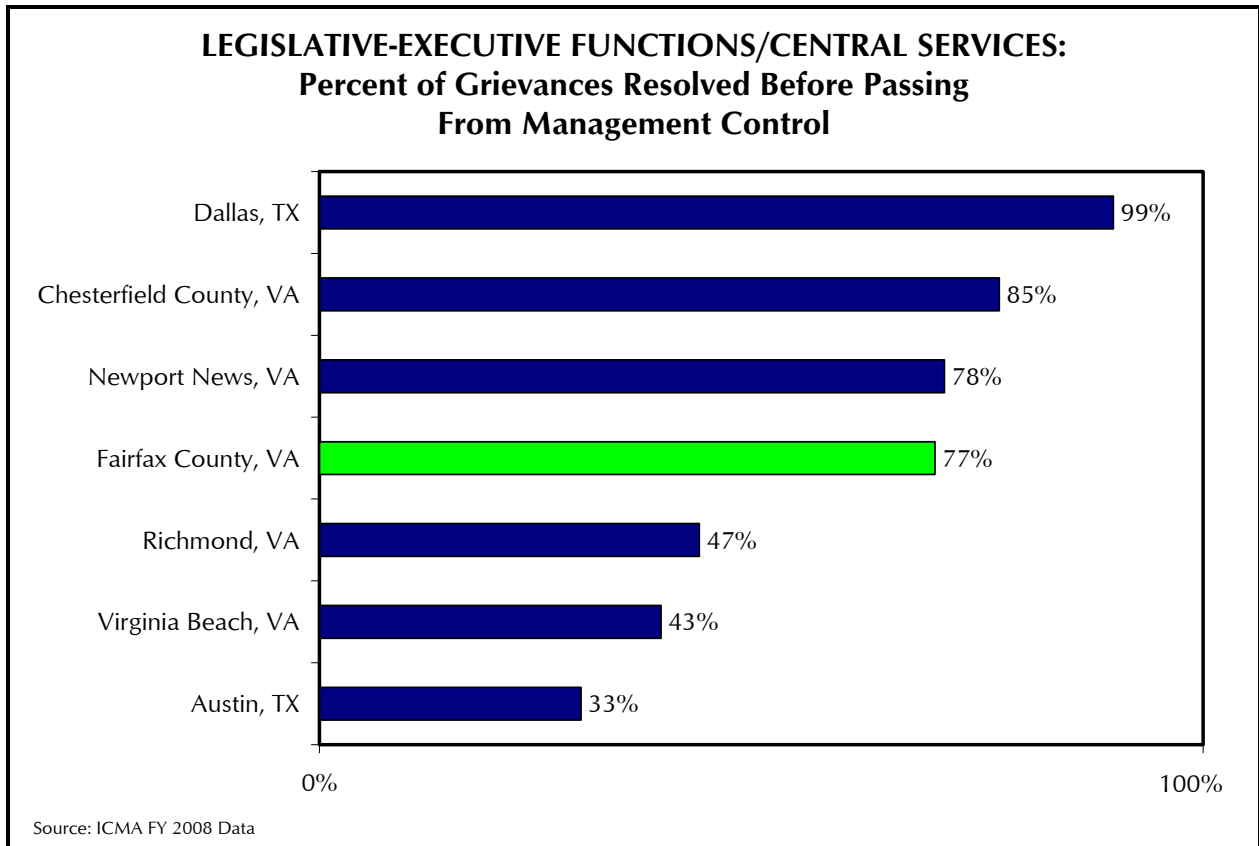
Legislative-Executive Functions/Central Services Program Area Summary



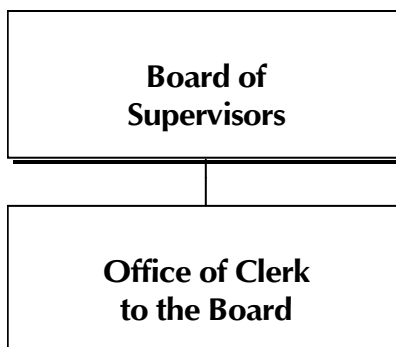
Legislative-Executive Functions/Central Services Program Area Summary



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. In an effort to engage more citizens, the Clerk's Office has implemented a method by which citizens can easily sign up to testify at public hearings on the County's website. Initiatives such as this help the department to more effectively and efficiently meet the needs of the County's growing and increasingly diverse population without additional personnel and budgetary resources.

FY 2011 Budget Reduction Impact Summary

As a result of a comprehensive review of duties and responsibilities of the agencies supporting the Board of Supervisors, 1/1.0 SYE Administrative Assistant III position is being eliminated in the Clerk to the Board's Office. Beginning in FY 2011, the staff of the Clerk's Office and the Planning Commission will be co-located to provide an opportunity for these agencies to share reception, technology support and other support functions in order to minimize the impacts of eliminating this position as well as a position within the Planning Commission; however this reduction will impact the service quality and production in the Clerk's Office. This reduction will impact the ability of the staff to produce the Clerk's Board Summary publication and perform other functions at the same quality service level as well as result in fewer staff being available at any one time, especially during peak periods of Board activity due to workload increases on the existing staff and no flexibility in overtime spending. This is anticipated to cause delays in producing key letters regarding the Board's actions on land use or appointments, further delays in research support for citizens and staff due to competing workload demands.

In addition, the Personnel Services budget for each of the Board of Supervisors District offices is being reduced by 2 percent, or by an amount of \$8,990 in the Chairman's office and \$8,040 in each of the other District offices for a total reduction of \$81,350. As a result of this reduction, each of the Board District offices will have less flexibility to hire limited term staff and interns where needed. It should be noted that the savings achieved through this reduction is being utilized to support the establishment of 1/ 1.0 SYE additional position in the Office of the Financial and Program Auditor to provide additional capacity to conduct audits, surveys, evaluations and investigations of County agencies as directed by the Board.

Board of Supervisors

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	5/ 5	5/ 5	4/ 4	4/ 4
Exempt	71/ 71	71/ 71	71/ 71	71/ 71	71/ 71
Expenditures:					
Personnel Services	\$3,915,414	\$4,429,282	\$4,414,282	\$4,386,787	\$4,305,437
Operating Expenses	597,898	570,950	570,950	570,950	570,950
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,513,312	\$5,000,232	\$4,985,232	\$4,957,737	\$4,876,387

Summary by District					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Chairman's Office	\$445,061	\$473,717	\$473,717	\$473,717	\$464,727
Braddock District	336,083	425,240	425,240	425,240	417,200
Hunter Mill District	379,584	425,240	425,240	425,240	417,200
Dranesville District	382,062	425,240	425,240	425,240	417,200
Lee District	394,399	425,240	425,240	425,240	417,200
Mason District	389,400	425,240	425,240	425,240	417,200
Mt. Vernon District	369,719	425,240	425,240	425,240	417,200
Providence District	323,069	425,240	425,240	425,240	417,200
Springfield District	392,295	425,240	425,240	425,240	417,200
Sully District	399,584	425,240	425,240	425,240	417,200
Total Expenditures	\$3,811,256	\$4,300,877	\$4,300,877	\$4,300,877	\$4,219,527

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

Board of Supervisors

◆ **Reductions** **(\$123,845)**

A decrease of \$123,845 and 1/1.0 SYE position reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on specific reductions approved, including funding and the associated position.

Title	Impact	Posn	SYE	Reduction
Eliminate an Administrative Assistant III Position within the Clerk to the Board's Office	The elimination of this position is a result of restructuring efforts being implemented in those agencies that provide support to the Board of Supervisors and the Planning Commission. In order to minimize the impact of the elimination of this position, the Planning Commission is to be co-located with the Clerk to the Board so that reception and technology support functions can be shared among the two agencies. The sharing of the support functions minimizes some of the impact of this reduction, however the elimination of this position coupled with the lack of funding for overtime and the additional administrative-related workload being shared by remaining staff will result in a decreased ability to produce the Clerk's Board Summary quickly, to provide research support for citizens and staff as well as less ability to ensure quality and check details of letters recounting the Board of Supervisor's actions on land use or appointments.	1	1.0	\$42,495
District Office Personnel Services Reduction	This reduction decreases Personnel Services funding by an amount of \$8,990 in the Chairman's office and \$8,040 in each of the other District offices for a total reduction of \$81,350. As a result of this reduction, each of the Board District offices will have less flexibility to hire limited term staff and interns where needed. It should be noted that the savings achieved through this reduction is being utilized to support the establishment of 1/ 1.0 SYE additional position in the Office of the Financial and Program Auditor to provide additional capacity to conduct audits, surveys, evaluations and investigations of County agencies as directed by the Board.	0	0.0	\$81,350

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

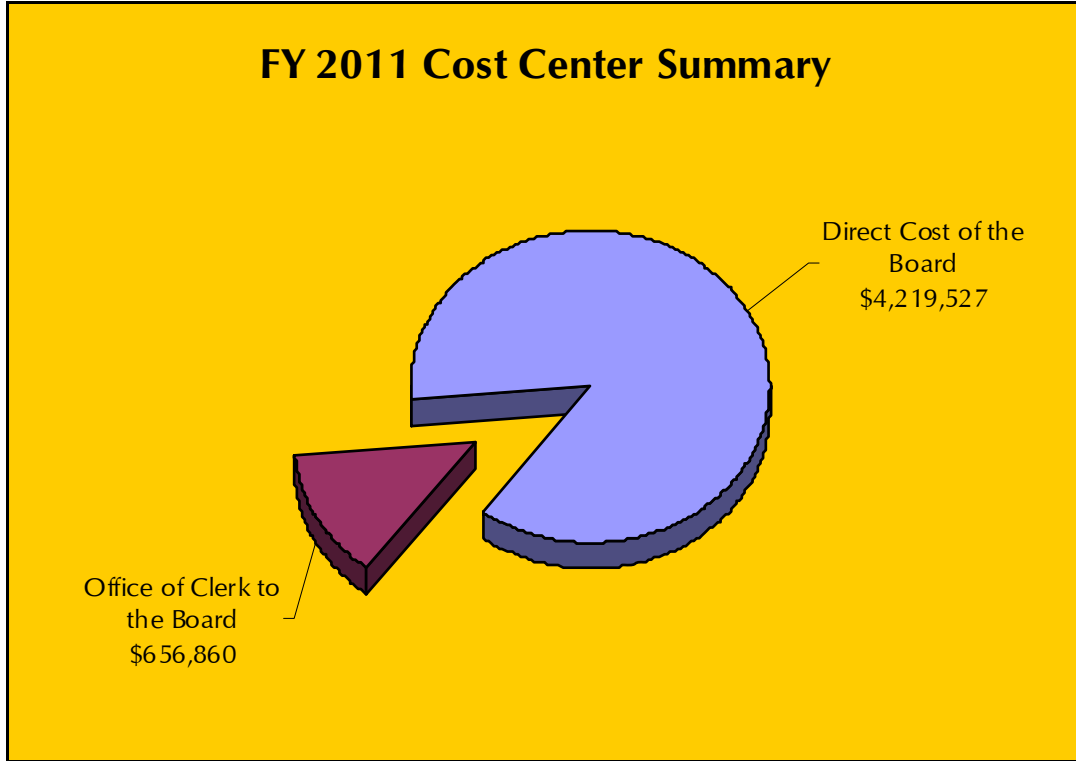
◆ **Third Quarter Adjustments** **(\$15,000)**

As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$15,000 to generate savings to meet FY 2010 requirements.

Board of Supervisors

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.



Direct Cost of the Board

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	70/ 70	70/ 70	70/ 70	70/ 70	70/ 70
Total Expenditures	\$3,811,257	\$4,300,877	\$4,300,877	\$4,300,877	\$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.

Board of Supervisors

Office of Clerk to the Board

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	5/ 5	5/ 5	4/ 4	4/ 4
Exempt	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$702,055	\$699,355	\$684,355	\$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 (-1)		
TOTAL POSITIONS			E Denotes Exempt position		
5 Positions (-1) / 5.0 Staff Years (-1.0)			(-) Denotes Abolished Position Due to Budget Reductions		

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.

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 95 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 98 percent of the appointment letters for appointees to Boards, Authorities and Commissioners within four working days from appointment by the Board of Supervisors.

Board of Supervisors

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Clerk's Board Summaries	23	22	23 / 23	23	23
Total pages of Clerk's Board Summaries	966	980	980 / 933	960	960
Letters of land use decisions by the Board	131	133	133 / 106	123	123
Research requests	369	350	350 / 427	382	382
Letters of appointment to Boards, Authorities, and Commissioners	424	415	415 / 408	416	416
Efficiency:					
Cost per Clerk's Board Summary	\$6,763	\$7,431	\$7,409 / \$7,337	\$7,460	\$6,838
Cost per land use decision	\$393.22	\$406.62	\$426.21 / \$528.19	\$542.92	\$308.00
Cost per research request	\$27	\$31	\$32 / \$27	\$30	\$30
Cost per Board appointment	\$117	\$124	\$130 / \$133	\$133	\$119
Service Quality:					
Percent of Clerk's Board Summaries completed within 3.0 business days	95.7%	100.0%	100.0% / 91.3%	80.0%	80.0%
Accurate Board Summary pages	960	974	974 / 914	950	950
Average business days between Board action on land use applications and initiation of Clerk's letter	7.00	1.62	3.00 / 1.06	3.00	3.00
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%	100.0% / 100.0%	95.0%	95.0%
Average business days between Board appointment and Clerk's letter to appointee	1.4	1.0	1.1 / 0.4	1.5	1.5

Board of Supervisors

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Average business days between Board Meeting and completion of Board Summary	2.35	2.36	2.50 / 2.60	3.00	3.00
Percent of accurate Clerk's Board Summary pages	99.4%	99.4%	99.0% / 98.0%	98.0%	98.0%
Percent of land use decision notification letters initiated within 10 business days	88.5%	100.0%	100.0% / 100.0%	95.0%	95.0%
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	100.0%	98.5%	100.0% / 100.0%	98.0%	98.0%

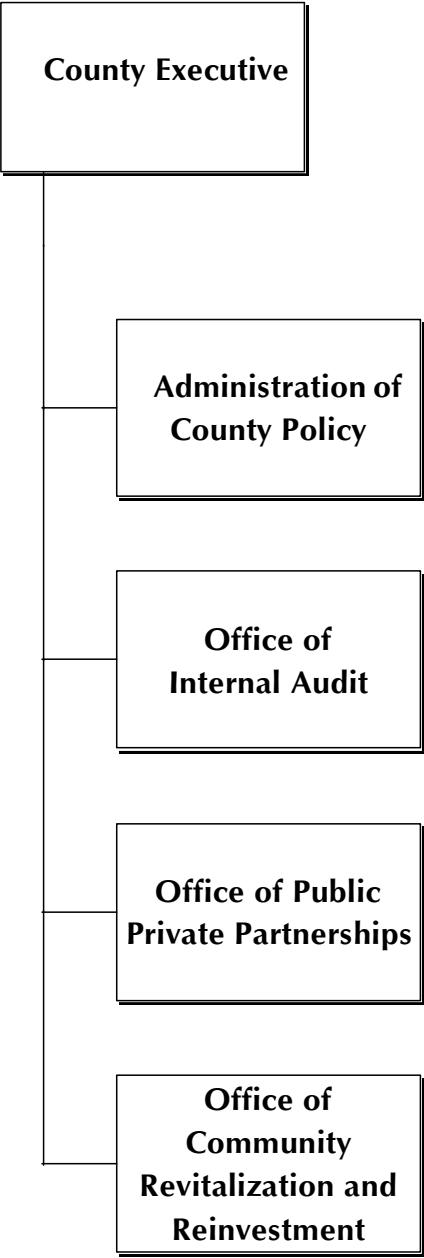
Performance Measurement Results

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 98 percent. The slowdown in the economy was evident in the number of land use decisions by the Board, resulting in a 20 percent decrease in the number of land use letters produced in FY 2009 compared to FY 2008. Those letters were initiated in a very timely fashion, averaging just 1.06 days following the Board meeting. For the second year in a row, all land use decision letters (100 percent) were initiated within 10 business days. The number of Board appointees decreased slightly in FY 2009, but letters to those appointees were being produced and distributed rapidly (an average of less than a half a day) because of enhanced efforts at sharing information between Board staff, County staff, and the Clerk's Office. While research requests increased sharply by 22 percent, service quality remained stellar.

In FY 2010 and FY 2011, all performance measurement results could potentially decline due staff reductions as a result of budget reductions. Specifically, the cost per Clerk's Board Summary and the cost per land use decision will decrease significantly in FY 2011 as a result of the elimination of an administrative position. The office will strive to maintain similar service levels, but staffing reductions in a small office limits flexibility and is anticipated to generate slight delays in timely responses.

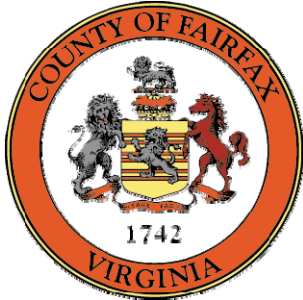
In FY 2011, the Clerk's Office will continue to pursue ongoing technology initiatives, such as creating electronic copies of Board meeting agenda items and supporting documentation and posting such items on the website as funding allows. This will enhance the research information available to the public, members of the Board of Supervisors and County staff.

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



Office of the County Executive

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; Gang Prevention; Code Enforcement Strike Team; Environmental Stewardship; Energy Programs and Planning; Emergency Management; Neighborhood Enhancement; Fairfax Cares; Domestic Violence Prevention; Homelessness Prevention; and Employee Health Promotion and Wellness.

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 the County Executive

Office of Public Private Partnerships

In 2008, the Office of Public Private Partnerships (OP³) changed its business model from one that operates partnership programs to one that catalyzes new partnerships to support strategic County initiatives and address community needs. The new mission of OP³ is to bring together representatives and resources from public and private sectors to form partnerships that address community issues and improve the quality of life in Fairfax County.

Office of Community Revitalization and Reinvestment

The Office of Community Revitalization and Reinvestment (OCRR) facilitates redevelopment and investment opportunities within targeted commercial areas of the County. Working closely with local community organizations, the OCRR assists communities in developing a vision for their commercial area. The OCRR 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 OCRR functions as a liaison with other County staff to promote timely and coordinated accomplishment of projects. The OCRR 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 OCRR works in collaboration with the Board appointed Commercial Revitalization and Reinvestment Advisory Group.

FY 2011 Budget Reduction Impact Summary

The reductions utilized to balance the FY 2011 budget will impact all areas of responsibility for the Office of the County Executive. In the area of Administration of County Policy, the County's Gang Prevention Coordinator position will be eliminated. As a result, workload will be redistributed among the numerous County agencies that are involved in gang prevention and suppression. Specifically, the oversight and coordination will be the responsibility of the Director of the Court Services Division of the Juvenile and Domestic Relations District Court. While it is expected that the impacts on the County's efforts and success in addressing gang issues can be minimized as much as possible, eliminating this position results in a decreased capacity to continue providing support to the County's Steering Committee and Coordinating Council of Gang Prevention (CCGP) at the same level. In addition, the agency will reduce the number of hardcopies printed of the memorandums portion of the Board Package and will transition the entire Board Package to electronic copies online, allowing more accessibility to the public and staff.

The Office of Internal Audit will be required to manage existing vacancies and scale back training. The Office of Internal Audit operates in accordance with Government Auditing Standards which requires a specific amount of annual continuing professional education (CPE) to maintain the professional certification of the staff. This reduction decreases the agency's ability to provide targeted individualized training for each auditor that ensures a high degree of proficiency as well as up-to-date knowledge of emerging technologies and best proactive control considerations. As a result of this action, training will be scaled back to include only the more generic training to maintain each auditor's CPE requirement, whereas the more specific training will be the responsibility of the auditors.

The Office of Public Private Partnerships will be required to closely manage limited term spending and Operating Expenses. Existing staff will absorb the workload remaining as a result of decreased limited term spending. Furthermore, the reduction in Operating Expenses results in fewer partnerships forums being hosted by the agency as well as a reduction in the number of other agency staff participating in partnership networking events. This reduction ultimately limits the ability of Office of Public Private Partnerships to facilitate dialogue and engagement with potential partners over issues and topics specific to Fairfax County. To mitigate any further adverse impacts, the agency will seek to utilize opportunities to participate in existing business networks and events to engage and connect with potential partners.

The Office of Community Revitalization and Reinvestment will be required to reduce the hours of one Community Revitalization Developer IV from 40 hours per week to approximately 20 hours per week to achieve savings as well as closely manage limited term spending. This urban designer is assigned to assist primarily in the Tysons planning effort, specifically developing the urban design segment of the Comprehensive Plan and the review of the demonstration project. The reduction will impact the time that is available to devote to the review of the urban design component of zoning applications.

Office of the County Executive

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 51	45/ 45	45/ 45	44/ 44	44/ 44
Exempt	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Expenditures:					
Personnel Services	\$5,554,609	\$5,219,936	\$5,209,936	\$5,047,295	\$5,047,295
Operating Expenses	1,103,394	755,417	900,034	742,099	742,099
Capital Equipment	0	0	10,671	0	0
Total Expenditures	\$6,658,003	\$5,975,353	\$6,120,641	\$5,789,394	\$5,789,394

FY 2011 Funding Adjustments

The following funding adjustments from the *FY 2010 Adopted Budget Plan* are necessary to support the FY 2011 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 27, 2010.

- Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- Human Services Realignment** **\$30,000**
 An increase of \$30,000 is included for costs associated with County human services lobbying efforts transferred from the Department of Family Services as part of the *FY 2009 Carryover Review*. It should be noted there is no net cost to the County due to a commensurate reduction in the Department of Family Services.
- Department of Vehicle Services** **(\$18,000)**
 A decrease of \$18,000 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges.
- Reductions** **(\$197,959)**
 A decrease of \$197,959 and 1/1.0 SYE position reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Administration of County Policy- Elimination of the Gang Prevention Coordinator Position	Workload will be redistributed among the numerous County agencies that are involved in gang prevention and suppression. Specifically, the oversight and coordination will be the responsibility of the Director of the Court Services Division of the Juvenile and Domestic Relations District Court. While it is expected that the impacts on the County's efforts and success in addressing gang issues can be minimized as much as possible, eliminating this position results in a decreased capacity to continue providing support to the County's Steering Committee and Coordinating Council of Gang Prevention (CCGP) at the same level. This support includes policy analysis, performance management, data collection and reporting, best practice research and County/community-wide strategic planning.	1	1.0	\$98,493

Office of the County Executive

Title	Impact	Posn	SYE	Reduction
Administration of County Policy- Reducing the Number of Hardcopies of the Board Package	Savings will be generated by significantly reducing the number of biweekly Board Packages printed in hardcopy form. The Board Package will continue to be provided in electronic form on the County website.	0	0.0	\$8,874
Office of Internal Audit- Manage Agency Vacancies and Operating Costs Associated with Training	This reduction decreases the agency's ability to provide targeted individualized training for each auditor, which ensures compliance with Government Auditing Standards that requires annual continuing professional education (CPE) for all auditors on staff to maintain their professional certification. As a result, training will be scaled back to include only more generic training to maintain each auditor's CPE requirement, whereas the more specific training will be the personal responsibility of the auditors. In addition, vacancies will be managed, limiting the agency's ability to perform audits over a wide spectrum of County programs, processes and operations.	0	0.0	\$31,648
Office of Public Private Partnerships- Manage Limited Term Spending and Operating Expenses	This reduction results in the existing staff absorbing the remaining workload, a decrease in the number of partnerships forums hosted by the agency and fewer other agency staff participating in partnership networking events.	0	0.0	\$20,944
Office of Community Revitalization and Reinvestment- Manage Limited Term Spending and Position Staff Hours to Achieve Savings	This reduction results in the reduction of work hours of one Community Revitalization Developer IV from 40 hours per week to approximately 20 hours per week and managing limited term spending. This position is assigned to assist in the Tysons planning effort, specifically developing the urban design segment of the Comprehensive Plan and the review of the demonstration project. The reduction will continue to impact the time that is available to devote to the review of the urban design component of zoning applications and therefore the timeliness of staff review in discussions with applicants.	0	0.0	\$38,000

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

◆ Carryover Adjustments

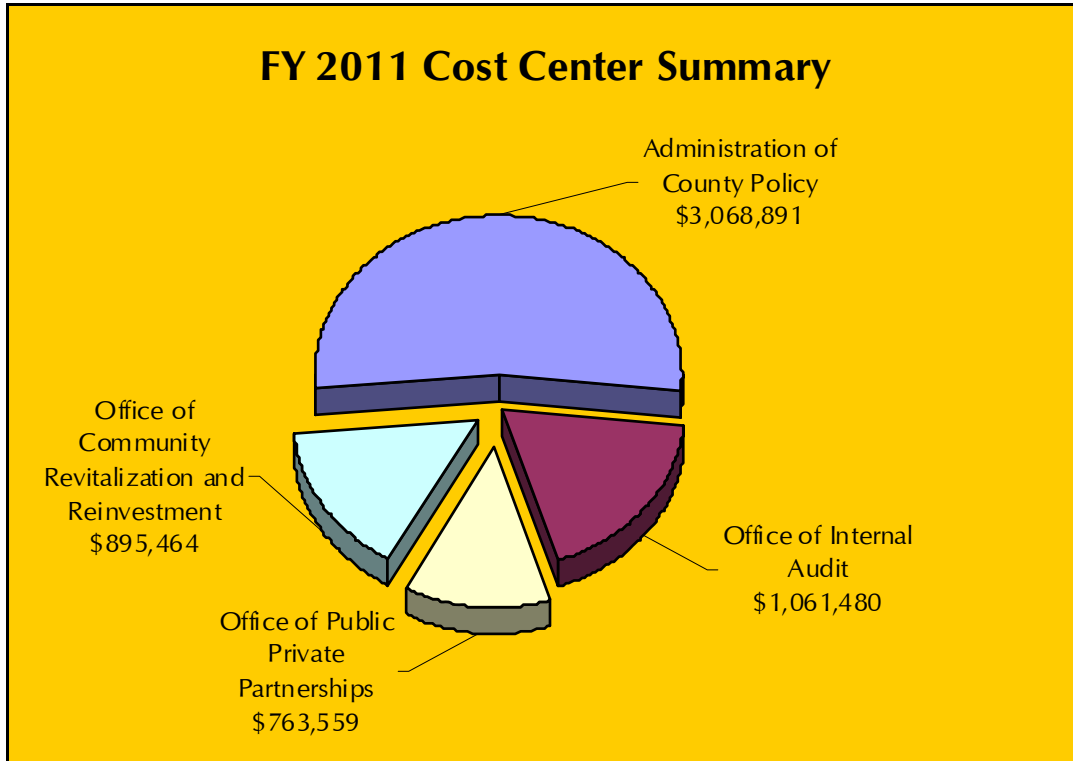
\$145,288

As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$115,288 in Operating Expenses primarily associated with one-time computer purchases, office supplies, and office relocation expenses. In addition, \$30,000 was transferred from the Department of Family Services for costs associated with County human services lobbying efforts.

Office of the County Executive

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.



Administration of County Policy



Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	18/ 18	18/ 18	17/ 17	17/ 17
Exempt	6/ 6	6/ 6	6/ 6	6/ 6	6/ 6
Total Expenditures	\$3,332,564	\$3,158,839	\$3,188,839	\$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	0	Gang Prevention Coordinators (-1)		
1	Neighborhood/Community Building Coordinator	1	Health Promotion and Privacy Coordinator		
TOTAL POSITIONS		E Denotes Exempt Position			
23 Positions (-1) / 23.0 Staff Years (-1.0)		(-) Denotes Abolished Position Due to Budget Reductions			

Office of the County Executive

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 66 percent of performance targets.
- ◆ To respond to at least 98 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Performance targets managed countywide	1,821	1,821	1,821 / 1,879	1,850	1,800
Resident concerns requiring action (monthly average)	67	75	75 / 75	70	70
Board matters requiring action (monthly average)	75	78	75 / 75	75	75
Board package (BP) items prepared (monthly average)	131	135	135 / 135	130	130
Service Quality:					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	31.00%	35.00%	32.00% / 32.00%	32.00%	32.00%
Average days to respond to resident concerns	12	14	14 / 14	14	14
Average days to respond to Board matters and correspondence	13	14	14 / 14	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	97%	95%	95% / 95%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	8%	5%	5% / 5%	7%	7%

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Percent of performance targets achieved by County agencies	68%	70%	70% / 61%	65%	66%
Percent of resident concerns responded to within 14 days	94%	95%	95% / 95%	98%	98%
Percent of Board items responded to within 14 days	97%	95%	95% / 95%	95%	95%
Percent of BP items sent out completely, accurately, and on time	93%	95%	95% / 95%	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 Internal Audit

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/12	11/11	11/11	11/11	11/11
Total Expenditures	\$1,111,245	\$1,093,791	\$1,093,791	\$1,061,480	\$1,061,480

Position Summary					
1 Director, Internal Audit	1 Auditor IV	4 Information Systems Auditors			
1 Deputy Director	3 Auditors III	1 Administrative Assistant V			
TOTAL POSITIONS					
11 Positions / 11.0 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 22 percent or more of the departments each year.
- ◆ To achieve an 80 percent implementation rate for audit recommendations.

Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Audits conducted	20	22	20 / 23	17	17
Agencies audited	37	39	40 / 46	33	33
Recommendations made	123	103	95 / 107	83	83
Recommendations accepted	123	103	95 / 107	83	83
Efficiency:					
Audits per auditor (1)	2.5	2.8	2.5 / 2.9	2.5	2.5
Recommendations per auditor (1)	15.4	12.9	11.9 / 13.4	11.9	11.9
Service Quality:					
Percent of audits completed on time	100%	85%	85% / 100%	85%	85%
Percent of survey customers' opinion on audit recommendations for "increased efficiency/effectiveness"	100%	98%	95% / 100%	95%	95%
Percent of survey customers' opinion on audit recommendations for "strengthened management controls"	100%	98%	95% / 100%	95%	95%
Outcome:					
Percent agencies audited	48%	42%	25% / 67%	22%	22%
Percent of recommendations implemented	88%	79%	80% / 83%	80%	80%

(1) The methodology used to calculate audits and recommendations per auditor includes only those staff directly involved in the audit (supervisors are excluded).

Performance Measurement Results

Internal Audit continues to have a goal to complete audits in at least 22 percent of County agencies every year with at least an 80 percent implementation rate for its recommendations. During FY 2009 the office exceeded its goal of agencies audited by performing work in 67 percent of County agencies and 83 percent of the recommendations were implemented. Some of these recommendations take longer for agencies to implement due to budget and system related factors. The increase in agencies audited was due to a test-work sample approach to some countywide audits that were focused on ensuring a broad view of operations throughout County agencies. Internal Audit was in line with estimates by completing 23 audits and making 107 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.

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 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$1,448,012	\$786,843	\$865,766	\$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 new partnerships that result in improved efficiency, cost savings or new resources.

Objectives

- ◆ To achieve a 125 percent return of investment (ROI) through savings, in kind and financial contributions as a result of working with appropriate County agencies to implement policies and procedures that encourage and recognize partnerships that leverage new resources.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Number of contacts with potential partners	NA	NA	100 / 480	200	200
Number of new partnerships created that support County/community needs	NA	NA	3 / 5	6	6
Efficiency:					
Partnership development contacts per Partnership Development staff	NA	NA	16 / 30	33	35
Service Quality:					
Percent of key stakeholders report that OP3 provides quality information and timely assistance from survey	NA	NA	95% / 95%	95%	95%
Outcome:					
Percent of County's return on investment: (Value of Partnerships/ Actual Fiscal Year Spending) (1)	NA	NA	200% / 83%	110%	125%

(1) The methodology used to calculate the ROI has been revised to more accurately compare to corporate and international standards. As a result, the FY 2009 estimate was overstated and the new methodology was used to calculate the FY 2009 Actual and the estimations for FY 2010 and FY 2011.

Office of the County Executive

Performance Measurement Results

As a central point of contact for agencies and organizations, the Office of Public Private Partnerships (OP³) has increased the County's ability to convene partnerships to meet community needs. Drawing on a renewed focus on corporate social responsibility, individual goodwill, and increased awareness of the limits of public sector resources, there has been strong support for the new mission of OP³ and acknowledgement of its importance during these times of budget constraints.

OP³ completed restructuring in 2009 with transitioned funding and associated staff of the CASH Volunteer Tax Assistance program and the Medical Care for Children Partnership (MCCP) to the Department of Family Services as well as the Project Discovery program to Fairfax County Public Schools. In spite of significant personnel reductions, OP³ was able to meet new performance measures in FY 2009 by redirecting staff that have successfully developed and applied new tools and skills.

In 2009, OP³ worked with DIT to customize an existing contact management system to capture requests for assistance and corporate interests and contributions. Initial partnership development efforts focused on the needs of County-related foundations and non-profits by offering training on grants opportunities and volunteer management. Participants reporting that they learned of new resources and that their organization's capacity was strengthened. OP³ convened five partnerships that leveraged new resources including the Fairfax County Restoration Project, Financial Stability Network, Foreclosure Prevention Training, Arts in Fairfax, and the Shelter Workforce Development Initiative. OP³ hosted learning events focusing on community issues including health access, stimulus funding for broadband expansion, and shared nonprofit space. OP³ staff introduced the agency through local Chambers of Commerce, Leadership Fairfax, and Rotary cultivating more than 480 contacts, more than half within the private sector. Partnership development efforts in FY 2009 resulted in the leveraging of resources valued at \$711,000. It is expected that the number of new contacts will level off in FY 2010, averaging 33 per partnership developer. Three new partnerships are in development with major corporate pledges for Computer Learning Centers, broadband expansion in underserved areas, and environmental restoration of community spaces along High-Occupancy-Transportation (HOT) Lanes. Furthermore, OP³ is working with Department of Finance to develop an online giving mechanism to make it easier to direct financial contributions to support County programs and services.

Customer satisfaction in FY 2009 remained high, with 95 percent of key stakeholders reporting that OP³ provided quality information and timely assistance and 85 percent indicating that OP³ gave them access to partnership opportunities. This positive trend is expected to continue in FY 2011 as awareness of the agency and partnership development experience increases.

Research on best practice partnership initiatives enabled OP³ to revise performance measures to more accurately define and calculate return on investment (ROI) that is comparable to corporate and international standards, which made the original projections for FY 2009 ROI inaccurate (as footnoted in the table above). The revised projection of 110 percent ROI for FY 2010 and 125 percent for FY 2011 is based on benchmark formulas and a successful first year of new partnership development. In FY 2011, OP³ will reduce the number and scope of events hosted by the office; and instead will identify opportunities to make partnership connections through existing business and community venues.

Office of the County Executive

Office of Community Revitalization and Reinvestment

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8 / 8	8 / 8	8 / 8	8 / 8	8 / 8
Total Expenditures	\$766,182	\$935,880	\$972,245	\$895,464	\$895,464

Position Summary					
1	Director, Comm. Rev. and Reinv.	4	Housing Comm. Devs. IV	1	Administrative Assistant IV
1	Deputy Director	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.

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Number of plan amendments, zoning applications, special studies and other planning/ urban design studies worked on in revitalization districts/areas	NA	NA	43 / 57	60	60
Number public/private partnership proposals which OCRR participated in	NA	NA	3 / 4	5	5
Number of monthly revitalization group/ Community Revitalization and Reinvestment Advisory Group/ Group of Seven meetings attended/staffed	NA	NA	82 / 122	125	125
Efficiency:					
Staff hours spent preparing, presenting and attending sessions	NA	NA	7,250 / 1,144	1,200	1,300
Staff hours spent providing reviews and/or direction for zoning applications, comprehensive planning studies, plan amendments and urban design programs	NA	NA	4,560 / 10,100	10,000	10,000

Office of the County Executive

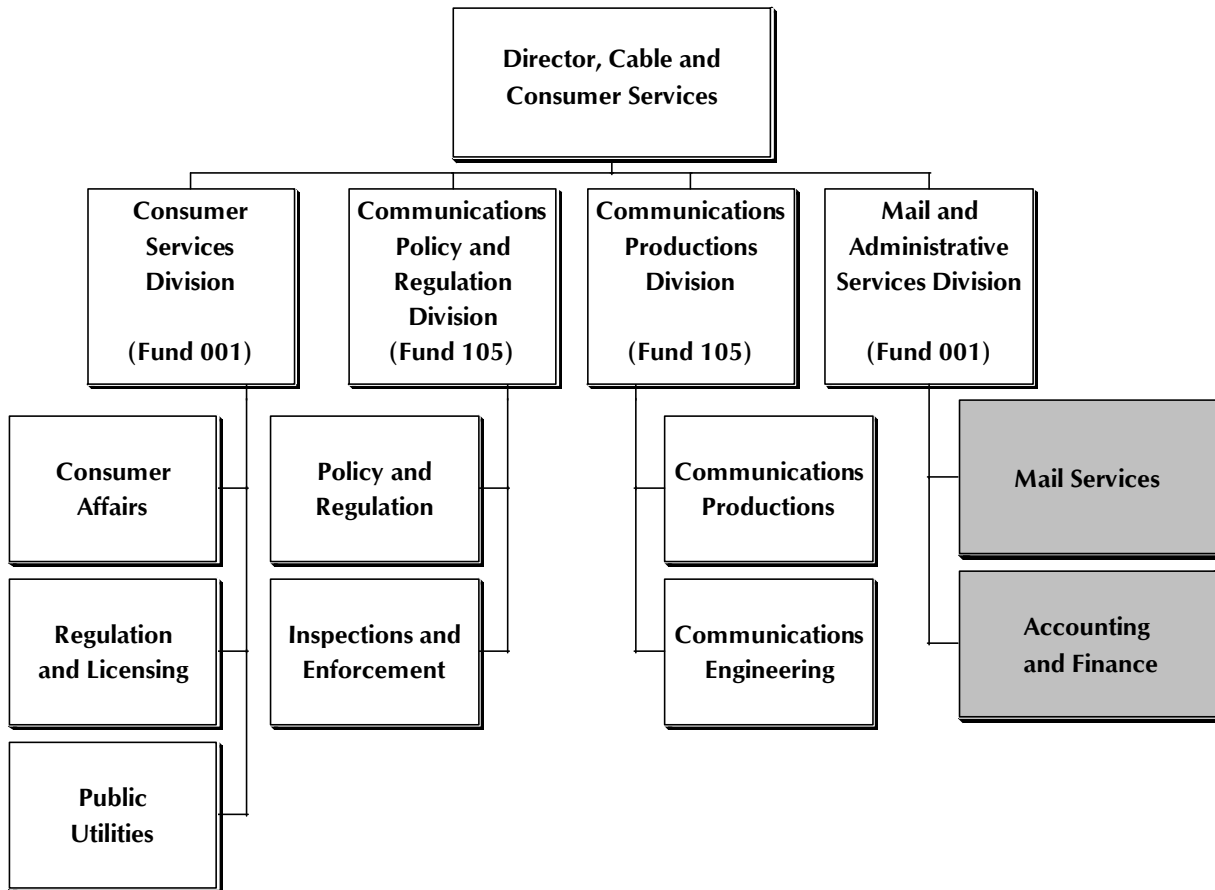
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent of stakeholders that find website informative and easy to use	NA	NA	85% / 75%	80%	85%
Percent of stakeholders expressing satisfaction with OCRR services	NA	NA	85% / 93%	90%	90%
Outcome:					
Percent of the seven revitalization districts/areas where sessions are conducted on revitalization efforts, initiatives and other related issues	NA	NA	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	NA	100% / 100%	100%	100%

Performance Measurement Results

FY 2009 marked the second year for the recently reorganized Office of Community Revitalization and Reinvestment (OCRR). In its initial years, OCRR began implementing its communication plan to better serve its stakeholders and communicate its mission and activities by launching a newsletter, enhancing the website and publishing brochures and pamphlets related to revitalization efforts. In FY 2009, OCRR successfully established the County's first Community Development Authority, participated in four special studies (Annandale, Bailey's, Lake Anne and Springfield), and actively participated in the Tysons planning study, particularly in regard to the implementation components. In addition, OCRR had a significant role in three public/private partnerships in FY 2009 including: the East County Government Center/Weissberg; the Merrifield Town Center Community Development Authority/ Tax Increment Financing (CDA/TIF) proposal; and, the Residences of the Government Center. OCRR played a lead role in the re-planning and re-zoning of the significant revitalization of the Springfield Mall and worked on all plan amendments and zoning applications in revitalization districts/areas, including the 19 associated with the County's Base Realignment and Closure process. Furthermore, OCRR staffed the Board appointed Community Revitalization and Reinvestment Group and established regular meetings with the Group of 7 (G-7), a group of representatives from each of the seven revitalization districts/areas.

Performance indicators were first included in FY 2009. These indicators were projections based on reasonable estimates and assumption absent of any prior knowledge, experience or track record. As a result, estimates for several indicators in FY 2010 and FY 2011 have been refined to more closely reflect the results of FY 2009. Notably, the amount of time staff spent on preparing, presenting and attending stakeholder sessions was 1,144 hours, which was far less than estimated 7,250 hours. Similarly, the estimated 4,560 hours spent on zoning applications, comprehensive planning studies, plan amendments and urban design programs was underestimated compared to the actual 10,100 hours spent. It should be noted that the combined estimated total amount of time of 11,244 hours spent on these two types of activities in FY 2009 is consistent to the estimated 11,200 and 11,300 in FY 2010 and FY 2011 respectively. In addition, several notable refinements were made to other OCRR performance indicators for FY 2010 and FY 2011. The number of plan amendments and zoning applications and planning amendment activity are estimated to be higher for the next couple of years as people seek to plan for development that can occur once the economy begins to recover. Similarly, OCRR estimates an increase in the number of public-private partnerships being requested due to the current and near-term economic environment and an increase in the estimates for the number of revitalization and community group meetings. In addition, OCRR activity in Tysons Corner is anticipated to increase due to the completion of the planning study.

Department of Cable and Consumer Services



Mission

To mediate consumer and tenant-landlord issues, provide educational and informational presentations and literature, regulate the taxi and towing industries, issue licenses for certain business activities and provide utility rate case intervention on behalf of County residents. 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 branches.

The Accounting and Finance Branch provides financial management of the Department of Cable and Consumer Services including the General Fund and Fund 105 (Cable Communications). The branch determines and recommends operational requirements for the annual budget submission and quarterly budget reviews by soliciting information from the division directors and other agency staff. Accounting and Finance is also responsible for initiating all procurement actions, revenue and workload forecasting, and establishing and monitoring service contracts. The branch assists the DCCS Director in providing management support and direction in the areas of strategic initiatives, workforce planning, performance measurement, and financial management.

Department of Cable and Consumer Services

In FY 2011, the Accounting and Finance Branch will continue to protect and maintain the fiscal integrity and financial solvency of the agency. This branch will ensure accurate processing of financial transactions and ensure timely reporting of financial data.

Mail Services manages outgoing and incoming U.S. mail as well as inter-office mail and distribution, handling over 14.2 million pieces during FY 2009. Centralized mail services allow 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 daily mailings are turned over to 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, take maximum advantage of discounts available to large volume mailers, and stay current with changing technology in the mail industry. Mail Services will continue to identify and implement opportunities to improve employee safety, security, productivity, and customer service in FY 2011.

FY 2011 Budget Reduction Impact Summary

The Department of Cable and Consumer Services will realize savings in this program area of three positions and \$185,372, which includes a General Fund reduction of two positions and \$147,910 and the transfer of one position and \$37,462 to the Department of Information Technology. The Print Shop consolidation under the Department of Information Technology within Fund 504 results in a savings of one position and \$107,693, as well as transfer of one position and \$37,462 to the Department of Information Technology. This consolidation takes advantage of synergies that exist with the County's copier program and mainframe printing, which are both managed by the Department of Information Technology. As the printing industry becomes increasingly information technology oriented, consolidating resources underneath DIT is anticipated to maximize efficiencies. Additionally, the agency will eliminate a vacant Administrative Assistant II position, resulting in the consolidation of a daily mail route and a savings of \$40,217. The workload from this position will be managed by other staff, but this reduction will limit Mail Services' ability to provide mail and distribution services in a timely manner.

Department of Cable and Consumer Services

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Legislative-Executive Regular	21/ 21	19/ 19	19/ 19	16/ 16	16/ 16
Public Safety Regular	14/ 14	13/ 13	13/ 13	12/ 12	12/ 12
Expenditures:					
Legislative-Executive					
Personnel Services	\$1,025,019	\$934,458	\$884,458	\$749,086	\$749,086
Operating Expenses	2,958,871	3,365,388	3,588,078	3,358,978	3,358,978
Recovered Costs	(2,681,867)	(3,110,987)	(3,110,987)	(3,110,987)	(3,110,987)
Capital Equipment	74,380	0	0	0	0
Subtotal	\$1,376,403	\$1,188,859	\$1,361,549	\$997,077	\$997,077
Public Safety					
Personnel Services	\$881,837	\$733,247	\$733,247	\$659,278	\$659,278
Operating Expenses	131,885	126,231	126,321	131,641	131,641
Capital Equipment	0	0	0	0	0
Subtotal	\$1,013,722	\$859,478	\$859,568	\$790,919	\$790,919
Total General Fund Expenditures	\$2,390,125	\$2,048,337	\$2,221,117	\$1,787,996	\$1,787,996
Income:					
Legislative-Executive					
Publication Sales	\$28,686	\$0	\$0	\$0	\$0
Commemorative Gifts	19,078	0	0	0	0
Subtotal	\$47,764	\$0	\$0	\$0	\$0
Public Safety					
Massage Therapy Permits	\$29,350	\$29,150	\$29,150	\$29,350	\$29,350
Precious Metal Dealers Licenses	6,775	5,225	6,775	6,775	6,775
Solicitors Licenses	10,000	7,000	10,000	10,000	10,000
Taxicab Licenses	155,495	156,550	156,550	156,550	156,550
Going Out of Business Fees	390	780	780	780	780
Subtotal	\$202,010	\$198,705	\$203,255	\$203,455	\$203,455
Total General Fund Income	\$249,774	\$198,705	\$203,255	\$203,455	\$203,455
Net Cost to the County	\$2,140,351	\$1,849,632	\$2,017,862	\$1,584,541	\$1,584,541

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Agency Realignment** **(\$6,410)**
A decrease in Operating Expenses of \$6,410 associated with realigning agency expenditures between program areas. This amount is offset by an increase in the Public Safety program area.

Department of Cable and Consumer Services

◆ **Print Shop Consolidation Adjustments** **(\$145,155)**

A decrease of \$145,155 and 2/2.0 SYE positions within the Department of Cable and Consumer Services General Fund includes the abolishment of a Director of Print, Mail, and Administrative Services position and transfer of an Administrative Assistant to the Department of Information Technology associated with the consolidation of the Print Shop within Fund 504 under the Department of Information Technology. Of this total, \$37,462 is offset by a commensurate increase in the Department of Information Technology associated with the transfer of the Administrative Assistant position. Additional information is available within the Fund 504, Document Services budget within Volume 2.

◆ **Reductions** **(\$40,217)**

A decrease of \$40,217 and 1/1.0 SYE position reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Consolidate a Daily Mail Route	Eliminates one of 12 Administrative Assistant II positions used to deliver mail, resulting in the consolidation of a mail route between County facilities. The workload from this position will be managed by other staff, but this reduction will limit Mail Services' ability to provide mail and distribution services in a timely manner.	1	1.0	\$40,217

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

◆ **Carryover Adjustment** **\$222,690**

As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$222,690 in Operating Expenses primarily to cover increased postal expenses related to postal rate increases.

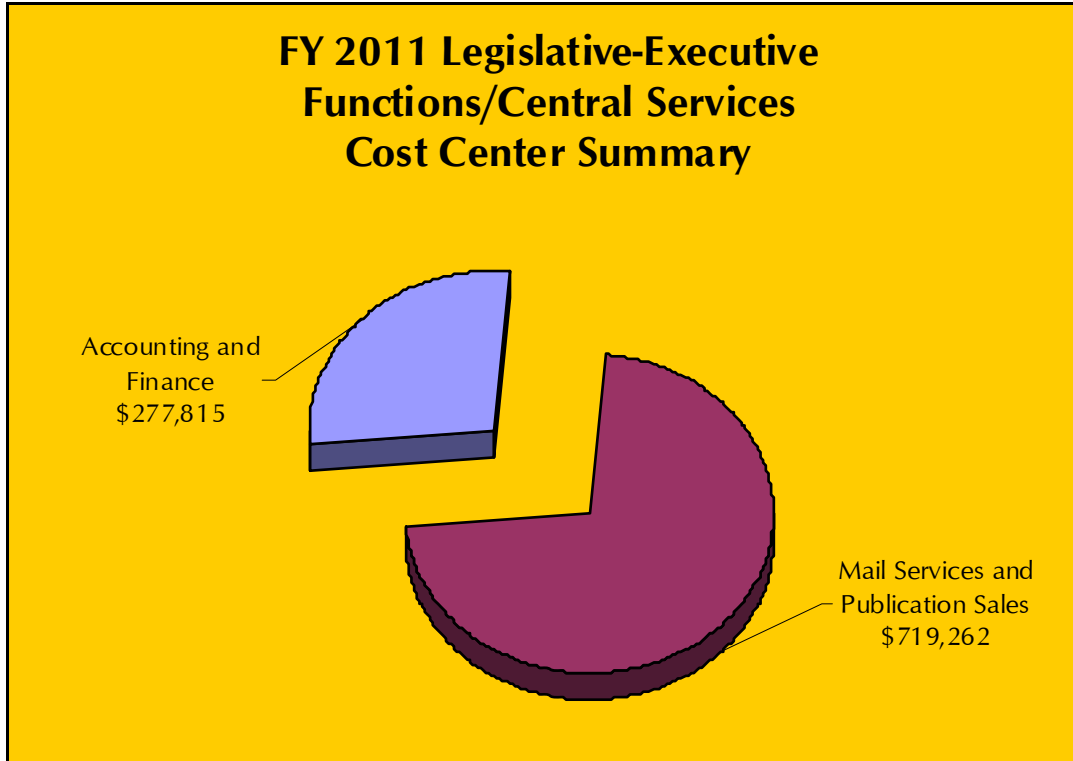
◆ **Third Quarter Adjustments** **(\$50,000)**

As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved a net reduction of \$50,000 to generate savings to meet FY 2010 requirements.

Department of Cable and Consumer Services

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.



Accounting and Finance

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	3/ 3	3/ 3
Total Expenditures	\$390,326	\$430,440	\$430,440	\$277,815	\$277,815

Position Summary					
0	Directors, Print, Mail and Administrative Services (-1)	1	Financial Specialist III	1	Administrative Assistant III (-1T)
		1	Financial Specialist II		
TOTAL POSITIONS			(-) Denotes Abolished Position due to Budget Reductions (T) Denotes position transferred to the Department of Information Technology		
3 Positions (-1) (-1T) / 3.0 Staff Years (-1.0) (1.0T)					

Department of Cable and Consumer Services

Key Performance Measures

Goal

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

Objectives

- ◆ To process fiscal documents within three days of receipt while approving 98.5 percent of fiscal documents on initial review.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Fiscal documents processed	5,035	5,927	5,286 / 5,108	4,828	4,828
Efficiency:					
Fiscal documents processed per Accounting and Finance staff	1,259	1,481	1,321 / 1,277	1,207	1,207
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	97.9%	99.9%	98.5% / 99.9%	98.5%	98.5%

Performance Measurement Results

In FY 2009 the actual number of fiscal documents processed was 5,108, a decrease of 819 documents or 13.8 percent below FY 2008. This decrease was primarily associated with decreased interagency fiscal processing related to mail services, publication sales, and printing and duplicating services. Due to the elimination of the Gifts and Publication Sales Center, estimated documents processed have been decreased in both FY 2010 and FY 2011.

Mail Services and Publication Sales



Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	14/ 14	14/ 14	13/ 13	13/ 13
Total Expenditures	\$986,077	\$758,419	\$931,109	\$719,262	\$719,262

Position Summary	
1 Management Analyst II	11 Administrative Assistants II (-1)
1 Administrative Assistant V	
TOTAL POSITIONS	
13 Positions (-1) / 13.0 Staff Years (-1.0)	
(-) Denotes Abolished Position due to Budget Reductions	

Department of Cable and Consumer Services

Key Performance Measures

Goal

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

Objectives

- ◆ To maintain the percentage of incoming U.S. mail distributed within 4 hours of receipt at 98 percent.
- ◆ To maintain the percentage of discounted outgoing U.S. mail at a minimum of 84 percent.
- ◆ 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. (1)

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Pieces of incoming U.S. mail handled (in millions)	3.0	3.0	2.9 / 3.2	2.9	2.9
Pieces of outgoing U.S. mail handled (in millions)	7.3	8.0	7.5 / 6.8	6.7	6.6
Pieces of inter-office mail distributed (in millions)	4.6	4.4	4.3 / 4.2	4.1	4.0
Publication and gift items sold annually (1)	5,963	6,320	6,100 / 5,972	NA	NA
Efficiency:					
Pieces of incoming U.S. mail handled per staff	188,248	186,801	181,250 / 202,282	207,143	223,077
Pieces of outgoing U.S. mail handled per staff	455,862	498,235	468,750 / 426,506	478,571	507,692
Pieces of inter-office mail handled per staff	287,037	272,129	268,750 / 265,015	292,857	307,692
Publication and gift items sold per month (1)	497	527	508 / 498	NA	NA
Service Quality:					
Percent of agencies satisfied with incoming U.S. mail distribution	94%	97%	95% / 88%	95%	95%
Percent of agencies satisfied with outgoing U.S. Mail	95%	98%	95% / 88%	95%	95%
Percent of customers satisfied with accuracy of inter-office mail delivery	93%	97%	95% / 87%	95%	95%
Percent of customers satisfied with the service of the Maps and Publications Center (1)	95%	95%	99% / 93%	NA	NA

Department of Cable and Consumer Services

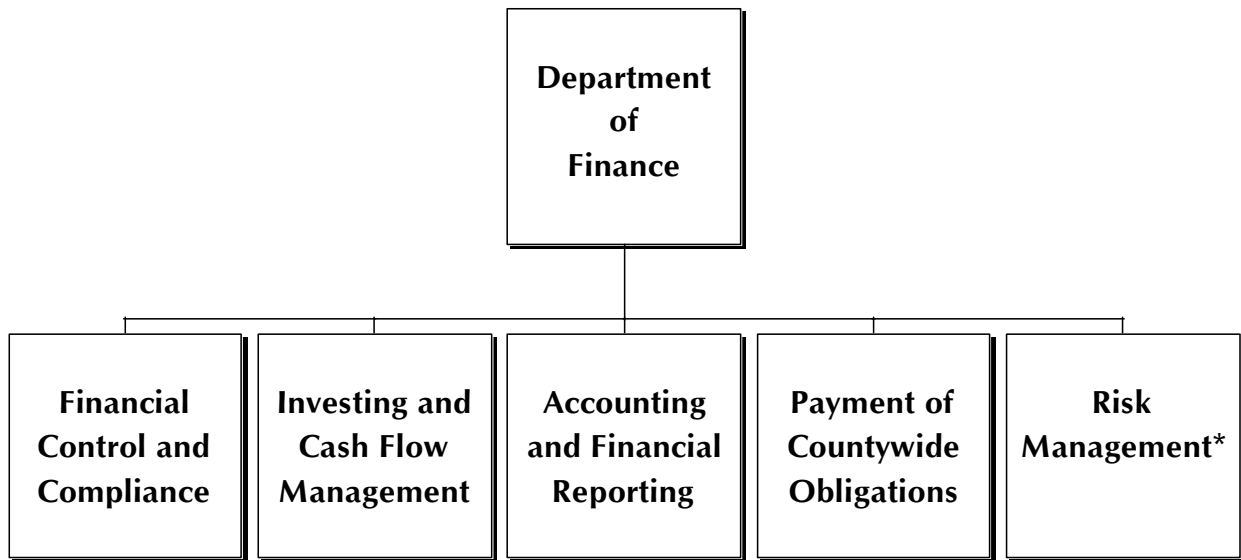
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Percent of incoming U.S. mail distributed within 4 hours of receipt	98%	98%	98% / 98%	98%	98%
Percent of outgoing U.S. mail sent at a discount rate	83.3%	85.7%	84.0% / 84.5%	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 (1)	95%	95%	95% / 95%	NA	NA

(1) As part of the FY 2010 Adopted Budget Plan, the Gifts and Publication Sales Center has been eliminated.

Performance Measurement Results

Mail Services handled 14.2 million pieces of mail in FY 2009 including incoming U.S. mail, outgoing U.S. mail, and inter-office distribution. In May 2009, the United States Postal Service increased the postage rate from \$0.42 to \$0.44 for first class mail; however, by taking advantage of bulk rate discounts, the average cost per piece of mail was \$0.381. In FY 2009, 5.8 million pieces or 84.5 percent of U.S. mail was sent at a discount rate. During FY 2009, Mail Services also conducted seminars to educate customers on qualifying for bulk mail discounts in view of increased postal rates.

Department of Finance



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

In FY 2011, 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.

Department of Finance

FY 2011 Budget Reduction Impact Summary

The department will hold open vacant positions for extended periods of time, further reduce staff training, and reduce allocations of time and resources in support of banking activities. Extended position vacancies across business areas will result in delays in making payments and providing assistance to other County agencies on technical accounting issues and managerial reports. Proposed reductions in training will affect the department's ability to efficiently implement mandated accounting and reporting directives and limit its ability to employ new technologies. Emerging technology in the banking industry offers opportunities for cost reductions and staff efficiencies, however, the reductions will limit the department's ability to offer these opportunities to other agencies. As part of the FY 2010 Adopted Budget Plan, the agency's funding was reduced by \$658,833 and 7/7.0 SYE positions were eliminated impacting the services provided to other County agencies reducing internal efforts to increase efficiencies of various activities through the expanded use of technology.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	69/ 69	62/ 62	62/ 62	62/ 62	62/ 62
Expenditures:					
Personnel Services	\$4,337,087	\$4,383,580	\$4,283,580	\$4,235,428	\$4,235,428
Operating Expenses	4,832,001	5,061,778	5,371,887	5,031,778	5,031,778
Capital Equipment	0	0	0	0	0
Subtotal	\$9,169,088	\$9,445,358	\$9,655,467	\$9,267,206	\$9,267,206
Less:					
Recovered Costs	(\$384,521)	(\$751,697)	(\$751,697)	(\$751,697)	(\$751,697)
Total Expenditures	\$8,784,567	\$8,693,661	\$8,903,770	\$8,515,509	\$8,515,509
Income:					
State Shared Finance Expenses	\$395,775	\$400,713	\$400,713	\$400,713	\$238,868
State Shared Retirement - Finance	12,482	12,311	12,311	12,311	8,579
Total Income	\$408,257	\$413,024	\$413,024	\$413,024	\$413,024
Net Cost to the County	\$8,376,310	\$8,280,637	\$8,490,746	\$8,102,485	\$8,102,485

Department of Finance

FY 2011 Funding Adjustments

The following funding adjustments from the *FY 2010 Adopted Budget Plan* are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Technology Infrastructure Charges** **(\$30,000)**
A decrease of \$30,000 in Operating Expenses is associated with a reduction to the agency's technology infrastructure charges to reflect reductions utilized to balance the FY 2011 budget within Fund 505, Technology Infrastructure.

- ◆ **Reductions** **(\$148,152)**
A decrease of \$148,152 reflects agency reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies to Achieve Savings	The reduction will be achieved by extending the period of time that positions are held vacant, reduce staff training and support to banking activities. The department will attempt to minimize the impact of these reductions by expanding the use of technology and employing sampling techniques to certain control functions. Some degradation of oversight is anticipated with decreased compliance reviews and less frequent performance monitoring.	0	0.0	\$148,152

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the *FY 2010 Revised Budget Plan* since passage of the *FY 2010 Adopted Budget Plan*. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

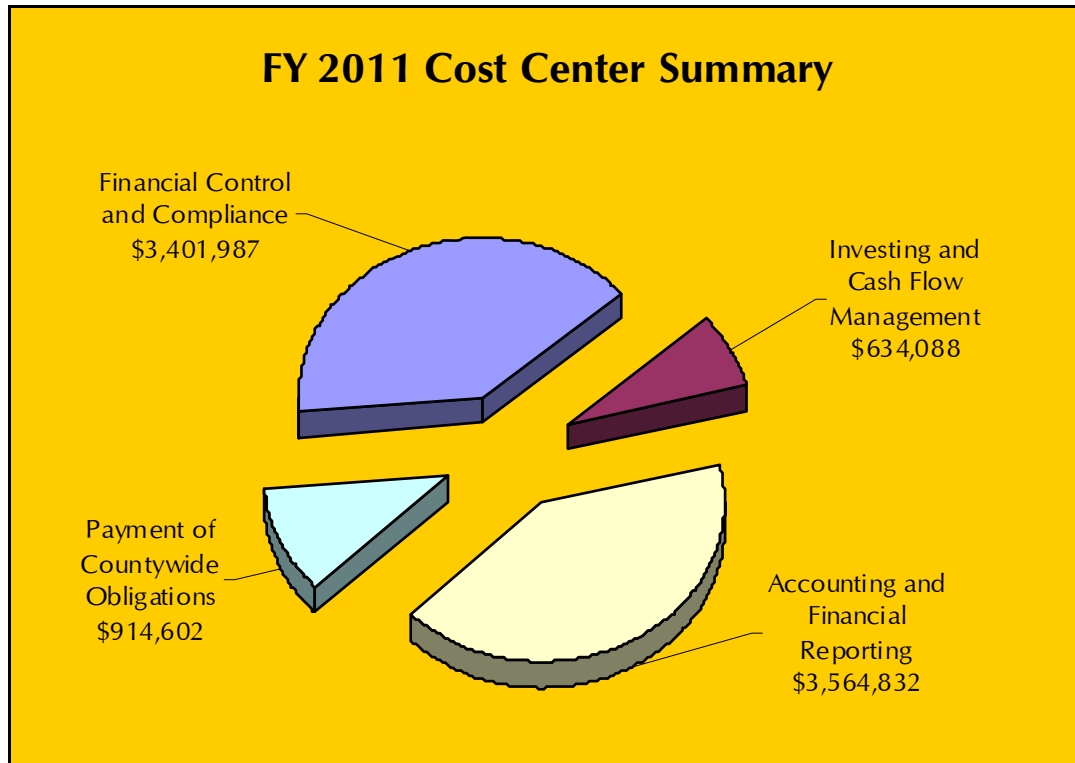
- ◆ **Carryover Adjustments** **\$310,109**
As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of \$210,109 in Operating Expenses primarily for contractual services pertaining to audits. In addition, funding of \$100,000 was included for anticipated audit costs associated with receipt of American Recovery and Reinvestment Act (ARRA) funding.

- ◆ **Third Quarter Adjustments** **(\$100,000)**
As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$100,000 to generate savings to meet FY 2010 requirements.

Department of Finance

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	26/ 26	22/ 22	23/ 23	23/ 23	23/ 23
Total Expenditures	\$3,507,258	\$3,502,622	\$3,460,459	\$3,401,987	\$3,401,987

Position Summary					
1	Director	1	Business Analyst IV	1	Info. Tech. Prog. Mgr. I
1	Chief, Finance Division	3	Business Analysts III	1	Administrative Assistant IV
4	Accountants III	3	Business Analysts II	1	Administrative Assistant III
2	Accountants II	1	Business Analyst I	1	Administrative Assistant II
2	Accountants I			1	Administrative Associate
TOTAL POSITIONS					
23 Positions / 23.0 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Agency compliance and/or program support assessments completed	33	34	34 / 33	34	34
Average monthly bank transactions reconciled and resolved within established timeframe	43,540	42,941	42,082 / 41,150	41,241	37,460
Efficiency:					
Staff hours per agency compliance assessment and/or program support effort	42	39	39 / 38	39	39
Staff hours per 100 bank transactions	1.10	1.01	1.07 / 1.06	1.09	1.09
Service Quality:					
Average customer satisfaction rating of assessment and/or program support implementation effort	93%	92%	92% / 91%	92%	92%
Percent change of items requiring reconciliation	(0.30%)	0.23%	0.10% / 0.01%	0.10%	0.10%
Outcome:					
Percent of agency compliance assessment issues resolved and/or support efforts completed	87%	88%	88% / 86%	88%	88%
Percent of bank accounts reconciled within 30 days	100%	100%	98% / 100%	100%	100%

Performance Measurement Results

The Department of Finance (DOF) continues to improve compliance and financial support activities in County agencies by facilitating the access to, and the implementation of, services and automated tools.

In FY 2009, use of the Data Analysis Retrieval Tool (DART) continued to expand within all County agencies. 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. This effort was recognized by the National Association of Counties (NACo) and awarded the 2008 Achievement Award.

Department of Finance

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, a total of 2,501,695 transactions have been processed through this system, collecting net revenue of approximately \$273.2 million from 19 County programs through June 30, 2009. During FY 2009, Reston Community Center and the Department of Tax Administration began participating in the eCollection program.

DOF sponsored its second eCollection Conference in FY 2009. 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 110 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. Three policy documents were released in FY 2009. One of these policy documents were released in final form as Accounting Technical Bulletins (ATB) and two were released as Procedural Memorandums.

During FY 2009, DOF's financial support hotline to respond to 811 agency queries on policies and procedures as well as the new Electronic Accounts Payable System.

Investing and Cash Flow Management

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/8	8/8	8/8	8/8	8/8
Total Expenditures	\$639,297	\$649,055	\$655,903	\$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					

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.

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Banking service transactions processed (1)	165	463	200 / 103	200	150
Annual portfolio return achieved	5.1%	4.5%	1.5% / 2.1%	1.5%	1.0%
Total cash payment transactions conducted	1,650	1,910	2,000 / 1,439	2,000	1,500
Efficiency:					
Staff hours per 100 banking service transactions	180	180	180 / 180	180	180
Work years per 100 investment transactions	0.6	0.6	0.6 / 0.5	0.6	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% / 100.0%	99.5%	99.5%
Percent of days the un-invested cash balance does not fall outside target range	100%	100%	98% / 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	106%	109%	95% / 142%	100%	100%
Percent of days target cash balance was met	100%	100%	100% / 100%	100%	100%

(1) FY 2008 reflects changes in signatories for virtually all accounts of the Fairfax County Public Schools.

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 2009, the department maintained its 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, significant declines in interest rates were driven by downturns in the national economy; nonetheless, the department was able to anticipate revenue declines and adjust investment strategy to achieve, and slightly exceed, 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 an investment instrument prior to maturity. For the thirteenth 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. Fairfax County was the only jurisdiction in Virginia and the only county in the nation to receive this prestigious peer-review certificate in 2009.

Department of Finance

Accounting and Financial Reporting

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$3,454,536	\$3,591,640	\$3,820,559	\$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.

Indicator	Prior Year Actuals			Current Estimate FY 2010	Future Estimate FY 2011
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual		
Output:					
Fund/agency accounts reviewed and analyzed	144	142	144 / 143	142	146
Mandated reports issued	6	6	6 / 6	6	6
Efficiency:					
Staff hours per report issued	1,030	1,174	1,200 / 1,258	1,150	1,150
Staff hours per account reviewed and analyzed	77	77	71 / 64	70	70
Service Quality:					
Percent of accounts requiring no year-end adjustment	94%	94%	95% / 95%	95%	95%
Awarded the Government of Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes / Yes	Yes	Yes

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
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 31 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	17/ 17	16/ 16	16/ 16	16/ 16
Total Expenditures	\$1,183,476	\$950,344	\$966,849	\$914,602	\$914,602

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

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.

Department of Finance

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Adjustments or corrections to payment transactions	3,221	3,130	3,324 / 2,385	2,408	2,432
Checks and electronic payments initiated	300,008	288,186	291,068 / 268,599	269,942	271,292
Payments processed utilizing e-commerce initiatives	39,147	41,753	43,006 / 41,435	41,435	41,435
Efficiency:					
Staff hours of proactive data analysis per adjustment or correction	0.16	0.17	0.20 / 0.18	0.22	0.22
Cost per payment (check or transfer)	\$0.460	\$0.450	\$0.540 / \$0.362	\$0.361	\$0.359
Staff hours used to research, develop and implement e-commerce payments	0.16	0.14	0.24 / 0.13	0.15	0.15
Service Quality:					
Percent of customers fully satisfied with service provided	97.0%	97.0%	97.0% / 100.0%	97.0%	97.0%
Percent of payments issued by due date	97.0%	96.0%	95.0% / 95.0%	97.0%	97.0%
Percent of agencies fully satisfied with e-commerce initiatives	100%	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	8.2%	7.0%	5.0% / 6.0%	5.0%	5.0%
Percent of payees rating payment system fully satisfactory	100%	100%	97% / 96%	97%	97%

Department of Finance

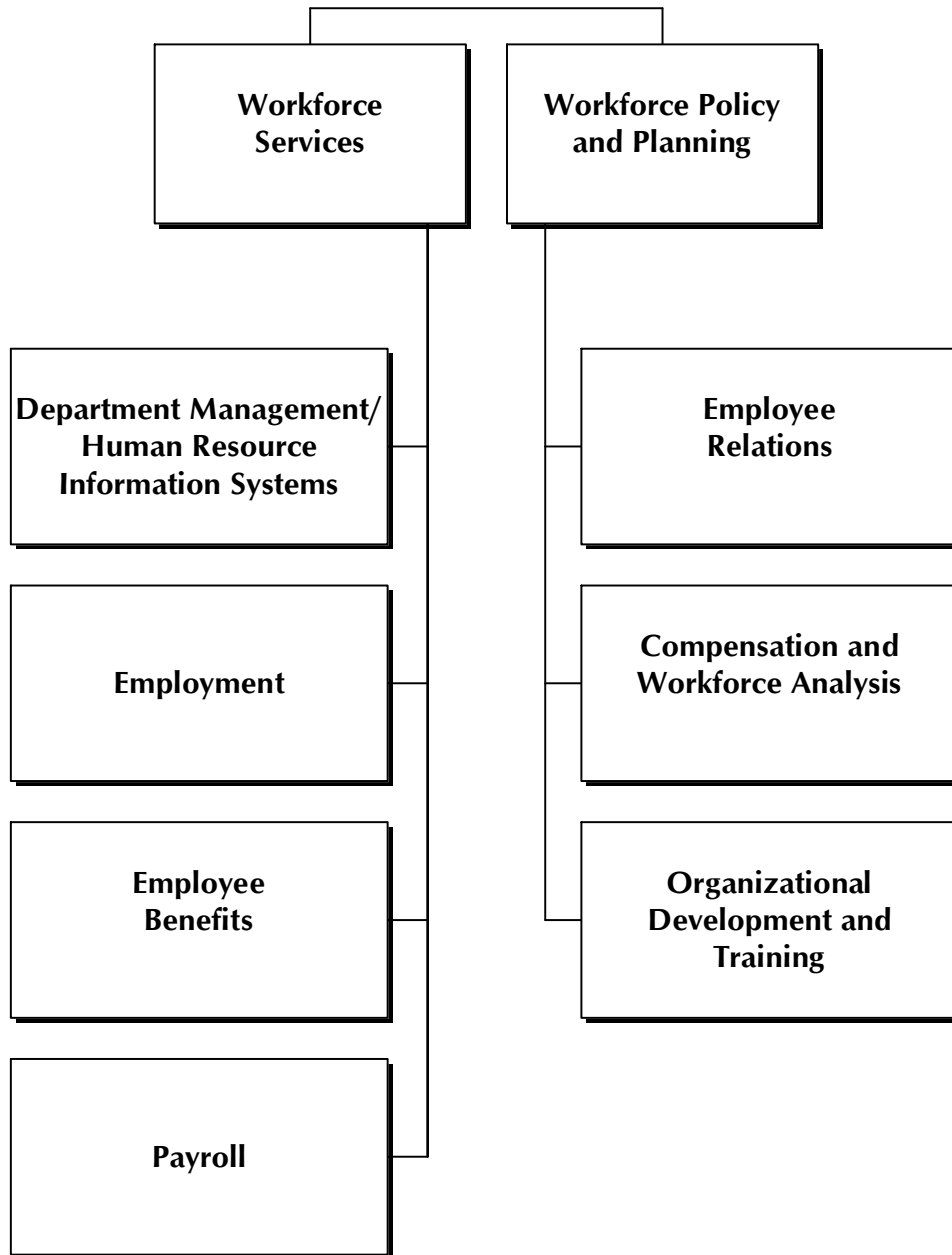
Performance Measurement Results

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. The Electronic Accounts Payable System (EAPS) was first launched in October 2007 with three pilot agencies participating including Department of Human Resources, Department of Information Technology and Facilities Management Department. A rollout to other agencies continued into 2009. EAPS allows for front-end scanning of invoices received from the County's centralized post office box address. 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.

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 with 11,100 utility invoices already processed totaling approximately over \$29 million.

In addition, DOF created the Accounts Payable Users Group to facilitate compliance with County policy and assist the agencies in meeting their vendor and employee payment needs.

Department of Human Resources



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.

The department is committed to strengthening the County's ability to reach out for diversified human 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. 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 resource 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 2010, FY 2011, and FY 2012.

DHR is 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 that can assist agencies in managing this transition more effectively to include a succession planning system. DHR continues to review the County's personnel regulations to minimize impediments to high performance. It is hoped 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.

In FY 2010 and FY 2011, the department will continue to offer and improve the employee services available in HR Central. This one-stop employee services center provides support for all DHR functional areas. This cross functional team will assist with identifying opportunities to improve the department's services to internal and external clients. Within DHR, the HR Central team will act as a linchpin between functional areas and HR Central customer service staff, working with division chiefs to improve functional area service delivery.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73/ 73	70/ 70	70/ 70	75/ 75	75/ 75
Expenditures:					
Personnel Services	\$5,327,463	\$5,379,037	\$5,379,037	\$5,797,573	\$5,797,573
Operating Expenses	1,254,046	1,121,156	1,310,156	1,186,179	1,186,179
Capital Equipment	0	0	0	0	0
Total Expenditures	\$6,581,509	\$6,500,193	\$6,689,193	\$6,983,752	\$6,983,752
Income:					
Professional Dues					
Deductions	\$28,170	\$36,534	\$36,534	\$36,534	\$36,534
Total Income	\$28,170	\$36,534	\$36,534	\$36,534	\$36,534
Net Cost to the County	\$6,553,339	\$6,463,659	\$6,652,659	\$6,947,218	\$6,947,218

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Transfer of Positions** **\$483,559**
 An increase of \$483,559 including \$418,536 in Personnel Services and \$65,023 in Operating Expenses as well as 5/5.0 SYE positions reflects the transfer of the Business Application Resources group from the Department of Information Technology (DIT) to the Organizational Development and Training section of the Department of Human Resources (DHR). This increase is offset by commensurate decreases in the DIT budget. DHR will now provide end-user desktop training to County staff.
- ◆ **Reductions** **\$0**
 It should be noted that no reductions to balance the FY 2011 budget are included in this agency based on the limited ability to generate additional personnel savings in FY 2011 and as the result of significant additional requirements for existing staff. These requirements include support of various reorganization plans, reviews of public information officers and agency span-of-control, Reductions in Force (RIFs) in FY 2010 and anticipated in FY 2011, and support of the County and Schools Enterprise Resource Planning (ERP) project. The agency's budget was reduced by \$740,846 and 3/3.0 SYE positions were eliminated as part of the FY 2010 Adopted Budget Plan.

Changes to FY 2010 Adopted Budget Plan

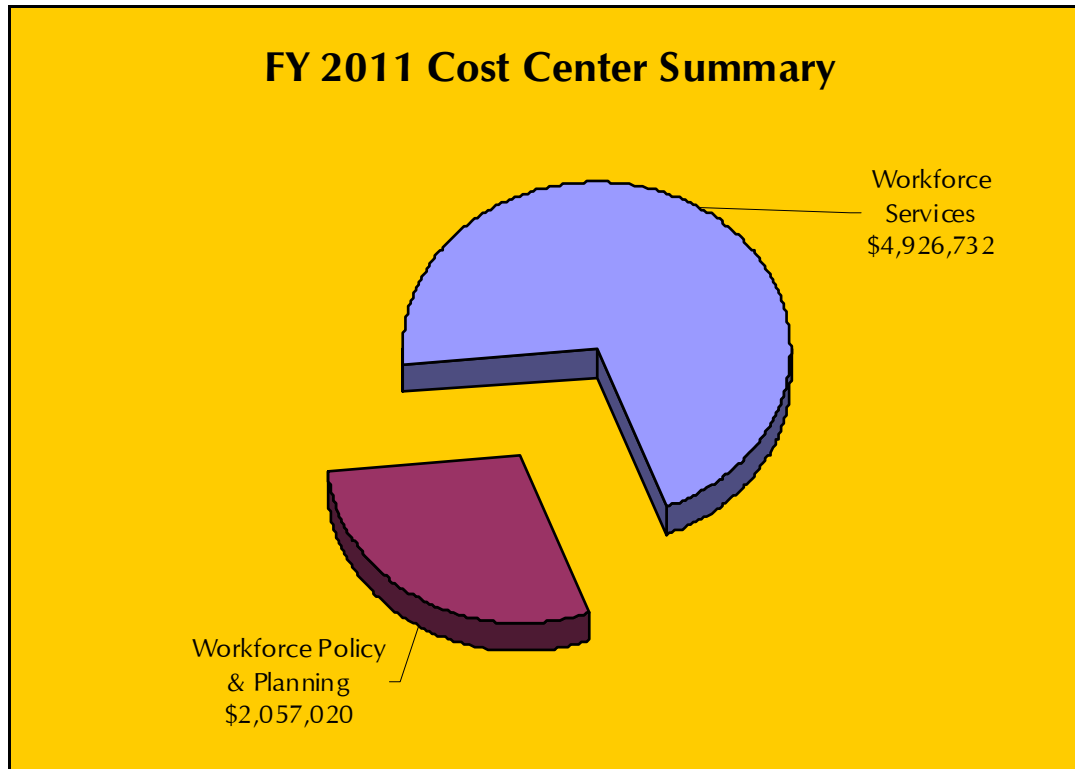
The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$189,000**
 As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$189,000 in Operating Expenses, primarily for professional consultant services.

Department of Human Resources

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	54/ 54	52/ 52	52/ 52	52/ 52	52/ 52
Total Expenditures	\$5,155,816	\$4,926,732	\$5,096,732	\$4,926,732	\$4,926,732

Position Summary		
<u>Department</u>	<u>Employment Division</u>	<u>Payroll Division</u>
Management/HRIS	1 Human Resource Analyst IV	1 Human Resource Analyst IV
1 Human Resources Director	5 Human Resource Analysts III	2 Human Resource Analysts III
1 Asst. Human Resources Dir.	1 Management Analyst III	1 Human Resource Analyst II
1 Business Analyst IV	3 Human Resource Analysts II	1 Management Analyst III
1 Business Analyst III	1 Administrative Assistant IV	2 Management Analysts II
1 Network/Telecom Analyst II		1 Accountant III
1 Network/Telecom Analyst I		1 Accountant I
1 Programmer Analyst III	Employee Benefits Division	4 Administrative Associates
1 Info. Tech Program Manager I	1 Human Resource Analyst IV	1 Administrative Assistant V
1 Communications Specialist I	3 Human Resource Analysts III	2 Administrative Assistants IV
	1 Human Resource Analyst II	2 Administrative Assistants III
	2 Business Analysts III	
	1 Management Analyst II	
	1 Administrative Associate	
	5 Administrative Assistants V	
TOTAL POSITIONS		
52 Positions / 52.0 Staff Years		

Department of Human Resources

Workforce Policy & Planning



Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	18/ 18	18/ 18	23/ 23	23/ 23
Total Expenditures	\$1,425,693	\$1,573,461	\$1,592,461	\$2,057,020	\$2,057,020

Position Summary		
<u>Employee Relations</u>	<u>Compensation and Workforce Analysis</u>	<u>Organizational Development and Training</u>
3 Human Resource Analysts III	1 Senior HR Consultant	1 Human Resource Analyst IV
1 Human Resource Analyst II	1 Human Resource Analyst IV	1 Senior HR Consultant
	3 Human Resource Analysts III	3 Training Specialists III
	1 Human Resource Analyst II	3 Business Analysts III (3T)
	1 Management Analyst I	2 Business Analysts II (2T)
	1 Administrative Assistant IV	1 Administrative Assistant V
TOTAL POSITIONS		
23 Positions (5T) / 23.0 Staff Years (5.0T) (T) Denotes Positions Transferred from the Department of Information Technology		

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.

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Best qualified applicants forwarded to departments	20,336	17,390	18,250 / 10,953	12,000	14,000
Job classes benchmarked	114	71	153 / 148	0	192
Enrollments in benefit programs per year	51,452	54,356	57,000 / 56,140	56,200	56,200
Employees that attend DHR training events	8,238	6,329	6,400 / 5,636	6,000	6,200

Department of Human Resources

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency:					
Resumes reviewed for certification per recruitment analyst	15,657	11,097	12,248 / 9,836	13,400	15,200
Cost per job class reviewed	\$254	\$239	\$246 / \$246	\$254	\$264
Benefit enrollments per SYE	5,718	6,040	6,333 / 6,238	6,250	6,250
Cost of training per employee	\$151	\$263	\$271 / \$313	\$231	\$223
Service Quality:					
Percent customers satisfied with the applicants on certification list	98%	97%	97% / 53%	96%	96%
Work days between job closing date and publication of the centralized certification	8.0	6.2	6.2 / 5.8	6.2	6.2
Percent of benchmarked jobs that are within Fairfax County's pay range mid-points standard and comparable market mid-points.	100%	100%	100% / 100%	100%	100%
Percent of employees indicating they will apply what they learned	94%	95%	95% / 96%	95%	95%
Outcome:					
Percent of employees who complete their probationary period	74.82%	79.54%	78.00% / 82.51%	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	5%	15%	15% / 15%	15%	15%
Employee satisfaction with the variety and quality of benefit programs offered	92%	92%	92% / 91%	91%	91%
Percent of employees that indicated DHR-sponsored training was beneficial in performing their jobs	97%	96%	95% / 97%	95%	95%

Department of Human Resources

Performance Measurement Results

As the Department of Human Resources looks forward to the challenges in FY 2011, 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 2009, the Department of Human Resources was able to increase the percent of employees who completed their probationary period and will continue to work with agencies through its strategic initiatives. There was a decrease of 37 percent in best qualified applicants in FY 2009, however, the quality of applicant resumes reviewed by recruitment analysts were superior. This can be attributed to the following initiatives: Enhancements to the Applicant Information Management System (AIMS) increase in the number of targeted recruitment efforts developed for professional specific media and the expansion of the network base through contracts with the *Washington Post*, CareerBuilder.com, attending job fairs, and enhanced outreach recruitment efforts by agencies.

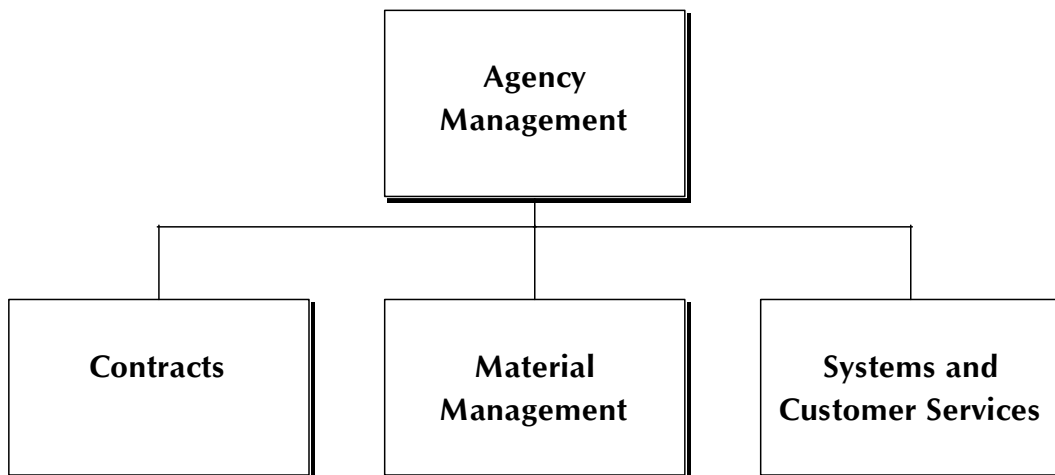
The department exceeded its FY 2009 target of 6.2 work days between job closing date and publication of the centralized certification by 0.4 days. The percentage of requisitions filled in FY 2009 as Centralized was 77 percent and Decentralized was 58 percent. The decentralized certification process allows agencies to review and certify for their own job openings, and the department will monitor this data to ensure that service quality is not affected.

The County's compensation plan continues to stay competitive with the market rate standards in FY 2009, meeting its target of 100 percent by maintaining an average pay gap of no more than 15 percent between Fairfax County's pay range midpoints and comparable market average salaries. The market salary survey was not conducted in FY 2010 and will not be conducted in FY 2011. The department will continue to monitor the compensation plan to ensure that it remains competitive with the market rate standards.

In FY 2009, the department anticipated that approximately 6,400 County employees would attend DHR training events; however, the actual total was 5,636, a decrease of 764 or 11.9 percent from the estimate. This decrease is due, at least in part, to a reduced number of classes by Employee Relations staff as they focused resources on the Reduction in Force and associated support required by agencies. However, the number is expected to increase for FY 2011 as County employees are increasingly relying on the Organizational Development and Training Division's Employee and Development and Learning Program since most agencies' training funds have been reduced as a result of budget reductions.

For FY 2011, the department anticipates that at least 95 percent of training attendees will be able to apply what they learned to their jobs and a similar percent will indicate that DHR-sponsored training was beneficial in performing their jobs 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.

In FY 2009, County program offices continued to rely heavily on contractors to provide services to support County operations. The number of solicitations processed by the department decreased slightly from FY 2008 as a result of budget reductions. However, the complexity of those solicitations and the management effort required by the resulting contracts remains at a high level. The percentage of solicitations resulting from Requests for Proposals, as compared to Invitations for Bids, remains higher than FY 2000 levels. The Request for Proposal process is a more complex and timing consuming contract development process than the traditional Invitation for Bid method. The Request for Proposal method is best suited for acquisition of the state-of-the-art products and the innovative and complex services required by County departments. The number of contracts maintained and administered by the department remains constant at 2,700.

The value of orders processed by the Department of Purchasing and Supply Management, although down from FY 2008 levels as a result of decreased spending due to budget cuts, still represents an increase of approximately 30 percent since FY 2004. To respond to increased service levels, the department leveraged technology investments that improve operating efficiency as well as provide user departments with better purchasing tools for delegated procurement tasks. The County's partnership with eVA, Virginia's statewide e-procurement application, continues to expand. eVA provides County users with improved sourcing for goods and services, and provides County business partners with increased access to sales opportunities. In FY 2009, the percentage of purchasing transactions processed through electronic commerce approached 90 percent.

The Department of Purchasing and Supply Management is involved in acquisition and material management activities at all stages of the procurement cycle. Through the work of the Systems and Customer Services Division, the department continues to provide internal customers with robust support for inventory and property accounts management and offers departments accurate data regarding these program areas. The percent of consumable inventories and fixed assets accurately tracked has reached 97 percent or better for the past 5 years.

Department of Purchasing and Supply Management

The DPSM Warehouse focuses on its core mission of providing 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.

With the approval of countywide Procedural Memorandum 12-21, *Environmentally Preferable Purchasing*, in July 2009, the department officially inaugurated the County's environmentally preferred, "Green Procurement" program, and launched a pilot to explore and test various web-based auction services for the redistribution and sale of County and FCPS excess and surplus property. A contractor is being sought to provide the desired auction services and policy is being developed for responsible disposal of all unneeded County and FCPS surplus property. The new program will be managed by the Systems and Customer Services Division.

FY 2011 Budget Reduction Impact Summary

The FY 2011 budget reductions will continue the need for DPSM to manage position vacancies resulting in a decrease in operational effectiveness. The department will take advantage of expected staff turnover and retirements to assist in this transition. The agency anticipates several retirements in FY 2011 and intends to hold these positions vacant to help achieve the targeted reduction. Timeliness of service is a primary concern and increased vacancies may negatively impact the time it takes to establish a contract. In addition, position vacancies may compromise the agency's ability to monitor compliance with purchasing policies and procedures by decreasing the number of fixed asset and consumable inventory audits that can be performed as well as the frequency of purchasing compliance reviews. The department intends to mitigate some of the shortages caused by the budget reductions by redeploying staff from areas where workload has flattened to areas experiencing an increase in activity.

Funding for management and professional training, certification training, professional memberships, operational travel and other operating expenses associated with vendor outreach, will also be reduced to create cost savings. Continued reduction of training spending puts professional staff at risk of not being up-to-date on recent developments in the public procurement arena and recent changes to best practices or policies. Reduced funding for professional memberships and operational travel will limit the department's ability to continue a leadership role in national governmental groups that support governmental procurement, such as the National Association of Counties and the U.S. Communities Purchasing Alliance. Reduced funds for operational expenses for the Small, Woman and Minority Business (SWaM) program, including curtailed attendance at SWaM related conferences and reduced memberships in SWaM related organizations will reduce the County's ability to perform vendor outreach at conferences and chamber of commerce events. It is anticipated that reduced support of these programs will result in a decrease of County purchasing dollars to SWaM vendors.

As part of the FY 2010 Adopted Budget Plan, the agency's funding was reduced by \$299,022 and 5/5.0 SYE positions were eliminated. These reductions impacted the services provided to other County agencies and reduced the agency's ability to support internal initiatives that increase efficiencies and provide enhanced services to customers.

Department of Purchasing and Supply Management

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	54/ 54	54/ 54	54/ 54	54/ 54
Expenditures:					
Personnel Services	\$3,554,596	\$3,576,445	\$3,576,445	\$3,470,081	\$3,470,081
Operating Expenses	1,684,041	1,770,604	1,847,695	1,781,604	1,781,604
Capital Equipment	0	0	0	0	0
Sub Total	\$5,238,637	\$5,347,049	\$5,424,140	\$5,251,685	\$5,251,685
Less:					
Recovered Costs	\$0	\$0	(\$288,803)	(\$362,314)	(\$362,314)
Total Expenditures	\$5,238,637	\$5,347,049	\$5,135,337	\$4,889,371	\$4,889,371
Income:					
Contract Rebates	\$999,190	\$980,763	\$980,763	\$980,763	\$980,763
Total Income	\$999,190	\$980,763	\$980,763	\$980,763	\$980,763
Net Cost to the County	\$4,239,447	\$4,366,286	\$4,443,377	\$4,270,922	\$4,270,922

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Library Book Delivery** **(\$288,803)**
 Funding of \$288,803 has been reallocated to the Fairfax County Public Library (FCPL) and the Department of Purchasing and Supply Management's Recovered Costs are increased to allow for the proper alignment of responsibilities for the delivery of library books to FCPL patrons. The book delivery function will remain in DPSM but the budget is now reflected in the FCPL budget as the service was restored in FY 2010 as the result of the imposition of new library fees.
- ◆ **Department of Vehicle Services** **\$23,000**
 An increase of \$23,000 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges.
- ◆ **Technology Infrastructure Charges** **(\$12,000)**
 A decrease of \$12,000 in Operating Expenses is associated with a reduction to the agency's technology infrastructure charges to reflect reductions utilized to balance the FY 2011 budget within Fund 505, Technology Infrastructure.

Department of Purchasing and Supply Management

- ◆ **Reductions** **(\$179,875)**
 A decrease of \$179,875 reflects agency reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies and Reduce Operating Expenses	The agency will continue to manage position vacancies in order to accommodate required budget reductions. Timeliness of service is a primary concern and increased vacancies may negatively impact the time it takes to establish a contract. In addition, position vacancies may compromise the agency's ability to monitor compliance with purchasing policies and procedures by decreasing the number of fixed asset and consumable inventory audits that can be performed as well as the frequency of purchasing compliance reviews. In addition, decreased funding in Operating Expenses will reduce opportunities for vendor outreach, training, memberships, travel and other expenses.	0	0.0	\$106,364
Fund Showmobile Operations from the Cable Fund	This reduction will generate a savings to the General Fund by allowing Showmobile operations currently funded by the General Fund to be charged to Fund 105, Cable Communications. Fairfax County Government Channel 16 routinely is onsite filming events where the Showmobile is used and thus it is appropriate to charge costs associated with its operation to Fund 105. This results in an increase of \$73,511 in the Fund 105 budget, with a commensurate increase in Recovered Costs within the Department of Purchasing and Supply Management budget.	0	0.0	\$73,511

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

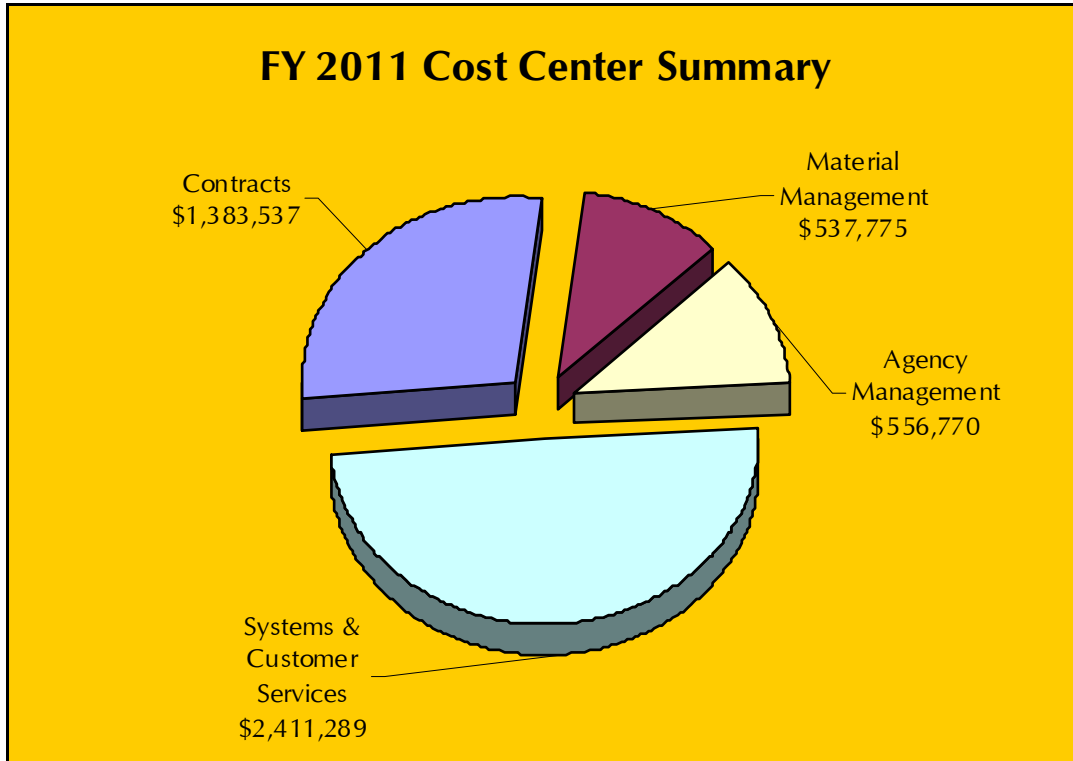
- ◆ **Carryover Adjustments** **\$77,091**
 As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of \$77,091 in Operating Expenses due to costs incurred for internal reorganization and for costs associated with the newly implemented surplus property auction program.

- ◆ **Library Book Delivery** **(\$288,803)**
 As part of the *FY 2009 Carryover Review*, funding of \$288,803 has been reallocated to the Fairfax County Public Library (FCPL) and the Department of Purchasing and Supply Management's Recovered Costs are increased to allow for the proper alignment of responsibilities for the delivery of library books to FCPL patrons. The book delivery function will remain in DPSM but the budget is now reflected in the FCPL budget as the service was restored in FY 2010 as the result of the imposition of new library fees.

Department of Purchasing and Supply Management

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.



Agency Management

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	5/ 5	5/ 5	5/ 5	5/ 5
Total Expenditures	\$576,690	\$578,023	\$636,859	\$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		

Department of Purchasing and Supply Management

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.
- ◆ 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Formal contractual actions processed	725	644	623 / 628	550	550
Value of purchase orders, procurement card and Internet transactions processed (millions)	\$632.70	\$661.58	\$668.38 / \$623.08	\$617.00	\$617.00
Total dollars awarded to small and minority businesses (millions) (1)	\$250.00	\$281.00	\$272.65 / \$273.98	\$257.27	\$257.27
Vendors attending monthly vendor workshop	140	175	175 / 244	180	180
Total value of office supply items purchased (in millions)	NA	NA	NA	NA	\$4.00
Total value of green office supply items purchased (in millions)	NA	NA	NA	NA	\$2.30

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Number of items declared excess	NA	NA	NA	NA	2,500
Number of items redistributed	NA	NA	NA	NA	1,125
Number of items declared surplus	NA	NA	NA	NA	1,400
Number of items sold	NA	NA	NA	NA	1,190
Efficiency:					
Administrative cost per formal contractual action	\$69.00	\$77.00	\$82.00 / \$81.00	\$92.00	\$92.00
Cost per \$100 of goods or services procured	\$0.19	\$0.15	\$0.17 / \$0.17	\$0.20	\$0.20
Average cost to educate and assist small and minority businesses (2)	\$5.98	\$4.36	\$5.88 / \$4.22	\$26.07	\$26.07
Percent of green office supply items purchased.	NA	NA	NA	NA	58.0%
Percent of items redistributed	NA	NA	NA	NA	45.0%
Percent of items sold	NA	NA	NA	NA	85.0%
Service Quality:					
Percent of contractual actions receiving valid protest	0.1%	0.0%	0.3% / 0.2%	0.3%	0.3%
Percent of customers indicating satisfaction with service	86%	92%	92% / 96%	91%	91%
Percent of small and minority businesses rating workshops as satisfactory or better	100.0%	100.0%	98.0% / 100.0%	95.0%	95.0%
Percent of customers indicating satisfaction with green office supply items	NA	NA	NA	NA	92%
Customer satisfaction with the redistribution/surplus program	NA	NA	NA	NA	95%
Outcome:					
Percent of formal contractual actions awarded without valid protest	99.9%	100.0%	99.7% / 99.8%	99.7%	99.7%
Percent change in cost to procure \$100 of goods or services	12.0%	(21.0%)	13.3% / 13.3%	17.6%	0.0%
Percent of procurement dollars awarded to small and minority businesses (1)	45.0%	45.5%	46.0% / 49.6%	46.8%	46.8%
Reduction in carbon emissions (in pounds) from the purchase of environmentally preferable paper	NA	NA	NA	NA	278,000
Cost avoidance generated by redistribution of excess property	NA	NA	NA	NA	\$610,000
Net surplus sales revenue	NA	NA	NA	NA	\$575,000

Department of Purchasing and Supply Management

(1) "Total dollars awarded to small, woman- and minority-owned businesses" and "Percent of procurement dollars awarded to small, woman- and minority-owned businesses" calculations do not include purchases through procurement card since classification data is not available for those purchases.

(2) Computation for "Average cost to educate/assist small & minority businesses" changed in FY 2010 to include additional Buyer Team members.

Performance Measurement Results

In FY 2009, the Department of Purchasing and Supply Management awarded 628 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 2009, the cost to purchase \$100 of goods and services remained under the \$0.20 goal for the fourth consecutive year. This measurement reflects the overall productivity of the procurement staff and demonstrates the return on investment resulting from information technology innovations, workflow redesign efforts and overall program efficiency. It is anticipated that total procurement volume will be approximately \$617 million in FY 2010 and FY 2011.

The department continues to focus on education and outreach as a means to increase expenditures with small, women- and minority-owned businesses. In FY 2009, the County's purchases from small, women- and minority-owned businesses totaled \$274 million, increasing to 49.6 percent of procurement dollars processed through the mainframe procurement system.

Contracts

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	22/ 22	22/ 22	22/ 22	22/ 22	22/ 22
Total Expenditures	\$1,337,981	\$1,420,495	\$1,432,996	\$1,383,537	\$1,383,537

Position Summary					
1	Contracts Division Manager	6	Contract Specialists II	4	Administrative Assistants IV
4	Contract Specialist Supervisors	4	Contract Specialists I	1	Administrative Assistant III
		1	Management Analyst I	1	Administrative Assistant II
TOTAL POSITIONS					
22 Positions / 22.0 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 83 percent towards a long-range goal of 88 percent of total contracts.

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Number of active contracts	2,795	2,646	2,668 / 2,704	2,300	2,300
Contractual awards processed	725	644	623 / 628	550	550
Efficiency:					
Active contracts managed per buyer staff	175.0	221.0	267.0 / 270.0	230.0	230.0
Formal contractual actions managed per buyer	45.0	40.0	35.0 / 35.0	30.6	30.6
Service Quality:					
Percent satisfaction with timeliness of process to establish a contract	69%	77%	73% / 83%	76%	76%
Percent satisfaction with the classroom training provided by DPSM	NA	NA	NA	95.0%	95.0%
Outcome:					
Processing time in days for a RFP	NA	NA	NA	169.0	169.0
Processing time in days for an IFB	NA	NA	NA	103.0	103.0
Percentage of contracts awarded through a competitive procurement action	NA	NA	NA	83.0%	83.0%

Performance Measurement Results

In FY 2009, the Department of Purchasing and Supply Management processed \$623.08 million in procurement volume through purchase orders, procurement card transactions and Internet orders. As the County's operating budget declines, there has been a slight decrease in procurement workload. The number of formal contractual awards dropped approximately 2.5 percent from 644 to 628. Offsetting this, however, is the continued complexity of the services and commodities purchased by the department as the trend continues to shift solicitations from the straightforward Invitation for Bid to the more complex Request for Proposal.

In FY 2010, the Contracts Division introduced two new performance measures that are important customer service metrics. Using a workflow management tool to measure progress, the division has launched efforts to reduce the time to establish a contract through the formal solicitation process. In addition, the Contracts Division is also measuring success in increasing the percentage of contracts awarded through a competitive procurement action. Competition provides major incentives to industry and service providers to reduce cost and increase quality. Finally, the number of purchase orders handled by the Division staff continues to decrease due to operating budget reductions and a continued trend by departments to employ delegated purchasing tools.

Department of Purchasing and Supply Management

Material Management



Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	13/ 13	13/ 13	13/ 13	13/ 13
Total Expenditures	\$929,235	\$896,629	\$613,237	\$537,775	\$537,775

Position Summary	
1 Property Management Supervisor	1 Warehouse Specialist
2 Warehouse Supervisors	9 Warehouse Worker-Drivers
TOTAL POSITIONS	
13 Positions / 13.0 Staff Years	

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 6.5 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 95 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 47 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 75 percent of material collected, toward a long-range goal of 85 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Pick-up and redistribution requests received annually	NA	2,086	2,000 / 1,902	1,800	1,800
Number of books transferred annually	NA	NA	6,500,000 / 6,646,400	6,064,500	6,064,500
Number of excess property items picked-up	NA	NA	NA	1,200	1,200

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency:					
Administrative processing cost for a pick-up or redistribution request	NA	\$4.57	\$4.91 / \$5.16	\$5.45	\$5.45
Transfer cost per book	NA	NA	\$0.039 / \$0.039	\$0.046	\$0.048
Cost to pick-up and deliver an excess property item	NA	\$97.54	\$115.11 / \$119.17	\$128.26	\$136.58
Service Quality:					
Percent of customers indicating satisfaction with Warehouse pick-up and redistribution services	NA	96%	95% / 96%	95%	95%
Percentage of books transferred within 1 working day	NA	NA	98.0% / 100.0%	98.0%	98.0%
Percentage of customers indicating satisfaction with the process for obtaining excess property	NA	96%	95% / 95%	95%	95%
Outcome:					
Percent of pick-up and redistribution requests processed within 5 days of receipt of request	NA	91%	90% / 96%	95%	95%
Percentage of annual library circulation transferred by DPSM	NA	NA	50% / 48%	47%	47%
Percentage of excess property re-distributed	NA	NA	NA	75.0%	75.0%

Performance Measurement Results

In FY 2009, the Material Management Division achieved a majority of the efficiency, service quality and outcome performance measures. In FY 2009, the division successfully transferred over 6.6 million books for the division's largest internal customer, the Fairfax County Public Library, improving holding turnover and reducing the Library's operating costs. In FY 2009, the transfer cost per book was under \$0.04 each. The division also contributed to the success of the excess property program, an important instrument for attaining cost savings through the re-use of excess furniture and office equipment, which also achieves an environmental benefit by reducing the material that Fairfax County Government introduces into the waste stream. In FY 2009, over 95 percent of the division's customers were satisfied with material pick-up and redistribution services that support this program.

Systems and Customer Services



Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,394,731	\$2,451,902	\$2,452,245	\$2,411,289	\$2,411,289

Department of Purchasing and Supply Management

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					

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 Virtual Contract File (Document Management System), the Electronic Data Interchange (EDI) system, the Office Depot 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Line items carried in Consumable Inventory Account	13,131	12,956	12,700 / 12,913	12,500	12,500
Fixed assets in the Capital Equipment Account	16,756	17,708	17,700 / 19,540	19,500	19,500
Small Purchase Orders and Purchase Orders sent electronically via EDI	5,140	4,169	4,100 / 3,747	3,500	3,500
Percent of office supply orders submitted via Internet	88%	91%	90% / 88%	89%	89%
Value of procurement card purchases (in millions)	\$73.10	\$74.40	\$76.00 / \$70.22	\$67.40	\$67.40
Rebates and incentives received	\$1,773,876	\$2,024,732	\$2,035,000 / \$2,031,563	\$1,953,500	\$1,953,500
Assistance/help desk calls received/processed	584	485	350 / 395	350	350
Procurement Assistance and Compliance reviews completed	14	14	13 / 14	13	13

Department of Purchasing and Supply Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency:					
Cost per line item to maintain consumable inventory accuracy of at least 95 percent	\$4.92	\$4.93	\$4.69 / \$4.61	\$3.16	\$3.16
Cost per fixed asset to maintain at least 95 percent inventory accuracy	\$6.84	\$6.83	\$6.65 / \$6.02	\$4.72	\$4.72
Cost per \$1 of rebate received	\$0.07	\$0.06	\$0.06 / \$0.06	\$0.06	\$0.06
Average time to close each help desk call answered (hours)	1.5	1.8	2.0 / 0.8	1.0	1.0
Procurement Assistance and Compliance reviews completed per analyst	3.5	3.5	3.3 / 3.5	3.3	3.3
Service Quality:					
Percent of customers rating consumable inventory tracking as satisfactory or better	94%	98%	95% / 96%	95%	95%
Percent of customers satisfied with the procurement card program	95%	93%	95% / 99%	95%	95%
Percent of customers rating help desk as satisfactory or better	94%	98%	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%	100%	90% / 89%	90%	90%
Outcome:					
Percent of consumable items accurately tracked	98%	99%	98% / 100%	98%	98%
Percent of fixed assets accurately tracked	97%	97%	98% / 97%	98%	98%
Percent of rebates achieved relative to plan	91.0%	113.0%	100.0% / 99.0%	100.0%	100.0%
Percent of orders transmitted via electronic commerce	88.5%	89.9%	88.0% / 89.3%	89.0%	89.0%
Percent of help desk calls closed in one day or less	96%	98%	98% / 98%	98%	98%
Percent of Procurement Assistance and Compliance reviews completed as scheduled	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%

Department of Purchasing and Supply Management

Performance Measurement Results

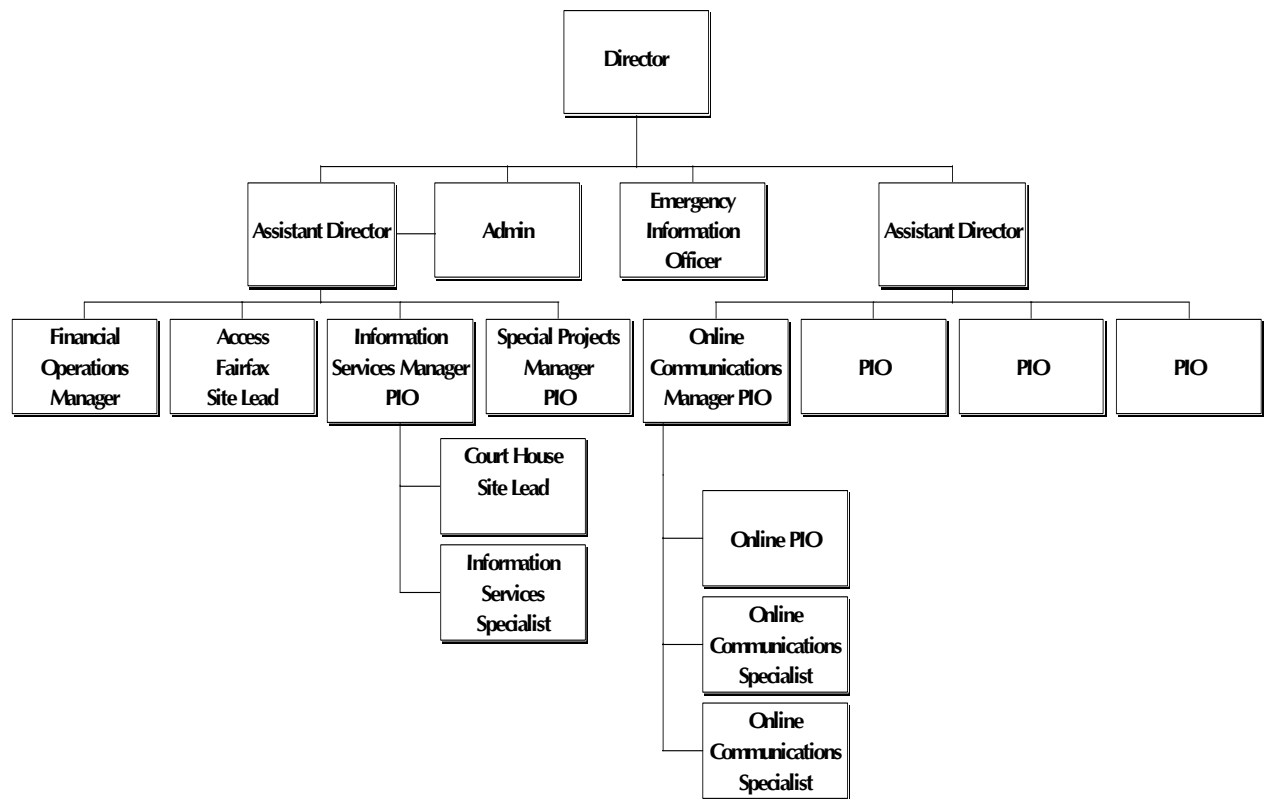
Calls to the CASPS Help Desk continue to drop, resulting in a total of 395 in FY 2009. The decrease is due to the full implementation of iCASPS, which makes the mainframe procurement system much more user-friendly for department customers. The average call closure time dropped to under 1.0 hour, exceeding the 2.0 hour goal. Staff once again closed 98 percent of FY 2009 calls in less than one day while maintaining a 99 percent customer satisfaction rate. The department has also implemented web-based training focused on improving system users' understanding and performance.

The growth over time in the percentage of orders transmitted via electronic commerce highlights the department's success in migrating paper-based procurement transactions to electronic transactions. Electronic orders have grown from 82.7 percent in FY 2004 to 89.3 percent in FY 2009, creating both cost savings and process efficiencies. The department is maintaining a target of 89 percent for FY 2011.

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 Depot contract, were over \$2 million again in FY 2009, falling just shy of the FY 2009 performance goal as a result of the decrease in overall spending due to budget constraints.

In FY 2009, the Department of Purchasing and Supply Management exceeded the consumable inventory tracking objective by maintaining an accuracy rate of 100 percent and substantially met the fixed asset tracking objective with a rate of 97 percent. These results demonstrate the financial stewardship of the inventory management team and the department commitment to the protection of County assets.

Office of Public Affairs



Mission

To deliver effective, timely communication and information services to the public, elected and appointed officials, County agencies and the media with integrity and sensitivity.

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 website content management are also part of the portfolio.

In addition, the operational responsibilities of OPA 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-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 four main areas for County staff and the public: emergency information, website content, 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; manage website content; 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 Infoweb; and exploring resources for reaching diverse audiences.

Office of Public Affairs

OPA's initiatives will support the County's vision elements and sustain the OPA vision: To be the information connection to the Fairfax County government, empowering residents and County employees to make informed choices and improve the quality of their lives.

FY 2011 Budget Reduction Impact Summary

As a result of the FY 2011 budget reductions, OPA is managing limited term spending, which adversely impacts the timely delivery of critical information during major incidents due to a decreased ability to coordinate media requests; respond to issues or concerns requiring immediate attention; and the proactive coordination efforts with reporters to provide story ideas. The reduction results in decreased flexibility in maintaining staffing requirements across all locations as well as an increase in workload for existing staff due to a decrease in administrative support. In addition, Personnel Services expenses associated with cable-related functions and duties within OPA will now be charged to Fund 105, Cable Communications.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	18/ 18	18/ 18	18/ 18
Expenditures:					
Personnel Services	\$1,348,412	\$1,293,810	\$1,343,810	\$1,254,996	\$1,254,996
Operating Expenses	314,339	156,118	219,389	155,781	155,781
Capital Equipment	0	0	0	0	0
Subtotal	\$1,662,751	\$1,449,928	\$1,563,199	\$1,410,777	\$1,410,777
Less:					
Recovered Costs	(\$184,619)	(\$206,603)	(\$206,603)	(\$256,603)	(\$256,603)
Total Expenditures	\$1,478,132	\$1,243,325	\$1,356,596	\$1,154,174	\$1,154,174

Position Summary					
1	Director	1	Information Officer IV	2	Communications Specialists II
2	Assistant Directors	4	Information Officers III	2	Administrative Assistants V
1	Management Analyst II	2	Information Officers II	2	Administrative Assistants III
		1	Information Officer I		
TOTAL POSITIONS					
18 Positions / 18.0 Staff Years					

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance awards or market rate adjustments in FY 2011.
- ◆ **Department of Vehicle Services** **(\$337)**
A decrease of \$337 in Operating Expenses is associated with anticipated motor pool requirements.

Office of Public Affairs

- ◆ **Reductions** **(\$88,814)**
 A decrease of \$88,814 reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on specific reductions approved.

Title	Impact	Posn	SYE	Reduction
Reduce Limited Term Spending	This reduction impacts the agency's ability to provide coordination of media requests among multiple County agencies; respond to issues or concerns requiring immediate attention; and the proactive coordination efforts with reporters to provide story ideas. In addition, the reduction results in decreased flexibility in maintaining staffing requirements across all locations as well as an increase in workload for existing staff due to a decrease in administrative support.	0	0.0	\$38,814
Charge Cable-related Personnel Services Expenses to Fund 105, Cable Communications	This reduction reflects the charge out of cable-related functions and duties within OPA to Fund 105, Cable Communications, as it is appropriate for Personnel Services expenses associated with cable-related functions and duties within OPA to be charged to Fund 105.	0	0.0	\$50,000

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$63,271**
 As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of \$63,271 in Operating Expenses primarily associated with purchasing of public access computer software, advertising costs and contractual expenses.
- ◆ **Snow Events - FY 2010 Third Quarter Adjustment** **\$50,000**
 As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved additional funding of \$50,000 for this agency for the impact of the December 2009 and February 2010 snow events.

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.

Office of Public Affairs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Hours spent in support of communication consulting services to other agencies	5,998	6,598	6,000 / 5,757	6,000	6,000
Customer service interactions with the general public (1)	172,105	332,028	300,000 / 348,629	325,000	340,000
New/existing webpages created, reviewed or updated	3,987	4,382	3,200 / 4,825	3,500	3,500
Output:					
Publication issues (print and electronic) (2)	352	400	360 / 393	325	325
News releases produced	331	259	300 / 253	300	300
Number of special events/ceremonies (3)	NA	NA	8 / 10	8	8
Number of media interactions (3)	NA	NA	500 / 515	500	500
Efficiency:					
Hours spent consulting and issues management per agency	207	254	200 / 231	200	225
Customer service hours per customer assisted (4)	0.06	0.05	NA / NA	NA	NA
Visitors to the OPA web pages per hour spent maintaining the site (Visitors to the OPA web pages) (4)	1,496.57	1,533.98	NA / NA	NA	NA
Printed/online news articles generated by the media about Fairfax County as the result of dissemination of information by OPA per news release (4)	1	1.3	NA / NA	NA	NA
Total staff hours per media interaction (hours) (3)	NA	NA	0.25 / 0.30	0.25	0.25
Total staff time per special event/ceremony (days) (3)	NA	NA	15.00 / 17.00	15.00	15.00
Percent of time spent planning, creating, editing and updating web content (3)	NA	NA	70.0% / 84.6%	70.0%	70.0%
Total staff hours to produce each news release (hours) (3)	NA	NA	3.00 / 2.50	3.00	3.00

Office of Public Affairs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Average satisfaction with OPA's services support as assessed by customers (agencies, general public, media)	93%	95%	90% / 93%	90%	90%
Percent of information requests from the general public answered within a day	96%	95%	95% / 95%	95%	95%
Percent information requests from the media answered within a day	96%	97%	95% / 97%	95%	95%
Percent of PIOs and Communication Specialists that conduct an annual strategy meeting with their respective consulting agencies (3)	NA	NA	90% / 80%	90%	90%
Outcome:					
Percentage rating of user satisfaction for consulting services	93%	95%	90% / 95%	90%	90%
Percentage rating of user satisfaction for information provided to the general public	93%	94%	90% / 93%	90%	90%
Average satisfaction rating of news releases produced, publications, planning of special events & ceremonies, media interactions, web content, social media, and emergency communications	93%	95%	90% / 96%	90%	90%

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

(1) A significant increase in the number of interactions with the general public is a result of the Juvenile and Domestic Relations District Court relocating to the Courthouse Complex in July 2009. OPA staff serves as the first point of information within the facility.

(2) As a result of FY 2010 budget reductions, the printed version of the Courier publication was eliminated.

(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.

(4) Performance indicators are inconsistent with revised strategic plans and will no longer be tracked.

Office of Public Affairs

Performance Measurement Results

County agencies rely on the support of the Office of Public Affairs (OPA) for provision of external and internal dissemination of information, assistance with media relations, event planning and development of agency publications and communication plans. It is expected that requests for assistance will increase in FY 2011 as a result of additional budget adjustments along with the need to be balance other demands for service.

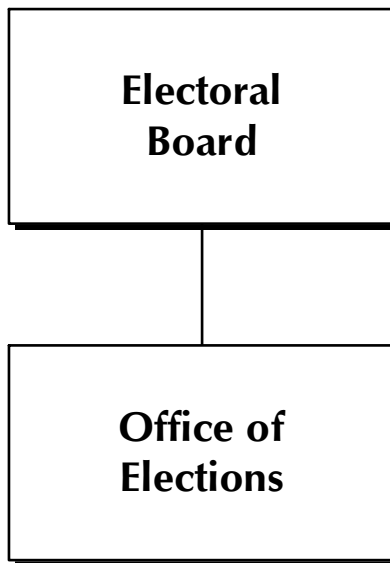
Interaction between OPA staff and the public continues to increase. In FY 2008 and FY 2009, these increases were mainly due to the phased relocation of several courts and agencies to the Fairfax County Courthouse. OPA employees staffing the information desk have experienced a significant increase in traffic due to the Juvenile and Domestic Relations District Court recently relocating to the new Courthouse Complex, and it is anticipated that the number of interactions with the general public will continue to increase in FY 2011 and beyond as a result.

Access Fairfax, the multi-purpose e-government and telework facility located in the South County Government Center has seen a continued increase in visitation. This center – the first of its kind in Fairfax County – provides access to government information and services for residents and visitors in the Richmond Highway corridor. OPA staff is on hand to resolve problems and connect patrons with the information needed.

In FY 2010, 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 websites, including Twitter, Facebook and YouTube, which allow the County to directly communicate with the public. Use of these communication venues will increase to reflect the public's preferences, showing the evolution of communications and rise of interactive social networking sites over other more traditional communication methods.

In FY 2009, OPA revised the agency's Strategic Plan in line with the County's adoption of the Balanced Scorecard approach in order to arrive at targeted measurable outcomes. As a result of this review for relevance and accuracy in order to provide a more efficient means for measuring performance, several performance indicators have been adjusted in the previous table. The agency continues to explore methods, in addition to surveys and focus groups, to measure the quality of service provided to the general public, the media and County employees.

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 success of the democratic process requires fair, accurate and transparent elections. It is the responsibility of this agency to provide all Fairfax County residents with the opportunity to participate in the democratic process by offering:

- ◆ The opportunity to register to vote;
- ◆ The opportunity to vote in a convenient, accessible location;
- ◆ The opportunity to vote by using secure, accurate and user-friendly equipment that is equally accessible to all voters, including those with disabilities;
- ◆ A means for absentee voting for those voters unable to go to the polls on Election Day;
- ◆ Knowledgeable and helpful staff and poll workers;
- ◆ Accurate and timely reporting of election results; and
- ◆ A responsible use of available funding and resources.

The Office of Elections manages the logistics for conducting and certifying elections by preparing election equipment, overseeing polling places and absentee voting satellites, recruiting and training election officers, preparing ballots, providing information to the public, and posting unofficial election results on the agency's website on election night. It also receives, audits, and provides public access to the candidates' campaign contributions and expenditure reports.

In addition, the Office of Elections also offers a comprehensive year-round program of voter registration and, using the statewide Virginia Elections and Registration Information System (VERIS) database, determines the eligibility of voters, maintains the voter registration records and street file database, processes absentee ballot

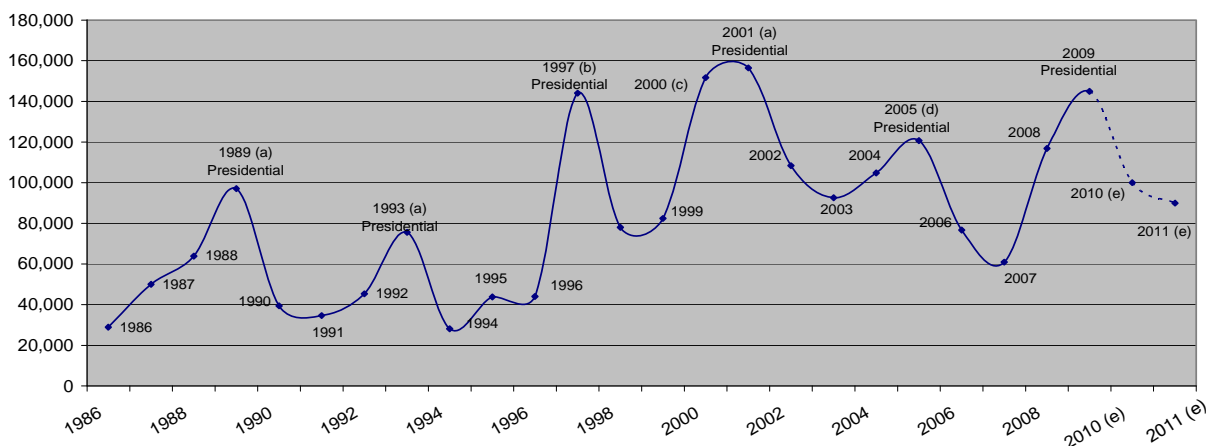
Office of Elections

applications, certifies candidate nominating petitions, and provides public information and access to electronic lists of registered voters. Additionally, the division develops policies and procedures in accordance with federal and state laws.

In FY 2011, the agency will conduct: (1) a November general election to select members of the United States House of Representatives; (2) elections in the Town of Vienna to select the members of their town council; (3) June primary elections, if called by one or more of the political parties, to select nominees for federal offices; and (4) any special election(s) which may be required. In addition, the agency will be preparing for the decennial redistricting process, in which all changes to the state and local election districts must be implemented before the November 2011 general election.

The number of voter registration applications and absentee ballot requests is a direct function of population growth and voter interest in these elections, which in turn causes cyclical fluctuations in the agency workload.

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) Projected numbers are shown with a dotted line.

No additional funding is included in FY 2011 Adopted Budget Plan for the following issues of which many are ongoing and recurring and could impact the agency's budget and workload. The agency will be required to absorb any associated costs within their FY 2011 appropriation; and in some cases, resources will need to be identified in the future to address these issues, including:

- (1) **Legal Requirements Related to Voting Equipment:** In 2007, legislation was passed by the Virginia General Assembly prohibiting future acquisition of direct recording electronic voting machines (DREs). The law also prohibits any form of wireless communication to or from voting or counting devices while the polls are open on Election Day. Additionally, several federal bills are currently pending that would require voting machines to produce a contemporaneous voter verifiable paper audit trail (VVPAT). Since the County's current DRE voting system was designed to utilize wireless communication and currently does not have VVPAT capability and is not suitably adaptable to VVPAT technology, the agency has begun a long-term phase-in of a new voting system. This process was started by purchasing hybrid voting machine equipment consisting of one optical scan voting unit combined with two or more accessible DREs at each precinct prior to the November 2008 Presidential Election. This hybrid system will only serve the County for a short-term and will ultimately require the purchase of additional optical scan voting units before the next presidential election.

Office of Elections

The Office of Elections continues to pursue new technology and best practices to provide efficient and cost-effective service to voters including implementing a call tracking and information management system for the Election Day Call Center and providing online election officer training to augment traditional classroom instruction. Furthermore, the agency is working closely with the State Board of Elections, the Virginia Information Technologies Agency, the County's Department of Information Technology, and vendors to ensure that security, accuracy, equity and privacy concerns are being properly addressed. The growing County population and its increasing diversity also present a number of challenges and concerns. The biggest challenge, however, will be implementing new mandates and managing change, while keeping costs down. The agency anticipates working on state and federal legislation to minimize the financial impact on local jurisdictions.

- (2) **Preparing for the Decennial Reapportionment of Election Districts:** As a result of the constitutionally mandated 2010 Census, a decennial reapportionment and redistricting of election districts will take place. In preparation of this redistricting, the agency has began communicating with the County Attorney's Office, the County Geographic Information Services staff and the demographer as well as providing technical support to County and state decision makers regarding precinct boundary lines and election administrative impacts of new district lines in Fairfax County.
- (3) **Additional Federal Requirements in Accordance of Section 203 of the Voting Rights Act:** It is anticipated that as a result of the 2010 Census the language requirements of Section 203 of the Voting Rights Act will require the County to expand its language accessibility program to provide voting ballots, election material and language assistance in languages other than English; including Spanish, Korean and Vietnamese.
- (4) **Removal of State Board of Elections Funding for Poll Books:** The State Board of Elections (SBE) will no longer provide required envelopes and forms for each of the 231 precincts. In addition, the SBE is considering the elimination of printing of all required forms, including voter registration and absentee ballot applications, a cost that will be required to be paid by the County. This creates the challenge of funding poll books, forms and envelopes and generating in excess of 45,000 pages of names and addresses within tight time constraints. In order to manage this massive amount of data generated within a brief window of time, the Office of Elections has begun purchasing electronic poll books rather than providing paper poll books in the field and entering voter history manually.
- (5) **Functionality of the Virginia Election and Registration System (VERIS):** VERIS was implemented on a statewide basis on February 1, 2007. At the time of implementation, there were significant problems and deficiencies in the system, resulting in the need to apply increased resources and staff to complete routine transactions. While many of the initial deficiencies have been addressed, the use of VERIS continues to be problematic. The State Board of Elections has scheduled multiple system "builds" to address outstanding issues with VERIS functionality. There are still a number of required functions that have not been fully implemented nor tested. In order to ensure timely and accurate operations, the Office of Elections will need to commit continuing resources to adequately acquaint staff with newly-modified processes and procedures.
- (6) **VERIS availability at satellite locations:** The 2008 Presidential Election brought to the forefront two issues with absentee voting. The growth in popularity of absentee voting and voting prior to Election Day; which is a significant portion of the voting public both in Fairfax County and across the nation. With a new Congress and President, federal early-voting legislation is certain to be presented if not passed in the near future. Furthermore, satellite locations are very popular with citizens; however, currently the agency's satellite locations are inadequate to handle this growth in absentee voting and additional satellite locations are anticipated for the 2012 Presidential Election. Therefore, the Office of Elections has installed secure lines and adding one to three terminals with VERIS access in each of the satellite offices as a viable option to handling absentee voting. As a result of this expanded capacity, voting lines will move significantly faster, parking problems will be eased, the staff in the Government Center will be better equipped to handle the phones eliminating long wait times on phones for voters.

Office of Elections

FY 2011 Budget Reduction Impact Summary

This reduction results in the agency holding one of five Election Specialist positions vacant and closely managing limited term spending. Workload will be redistributed amongst the remaining staff, which could delay the timely completion of certain tasks such as updating street files, assigning voters to precincts, counting ballots, ascertaining results of Election night as well as longer lines and wait times at the polls on Election Day, especially during the morning rush hours when voter turnout is normally higher.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	21/ 21	21/ 21	21/ 21	21/ 21	21/ 21
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$2,620,807	\$2,181,938	\$2,181,938	\$2,117,499	\$2,117,499
Operating Expenses	1,715,947	478,837	833,681	478,537	478,537
Capital Equipment	20,293	0	0	0	0
Total Expenditures	\$4,357,047	\$2,660,775	\$3,015,619	\$2,596,036	\$2,596,036
Income:					
Publication Sales	\$98	\$530	\$530	\$530	\$530
State Shared General					
Registrar Expenses	341,973	102,338	102,338	102,338	82,338
Total Income	\$342,071	\$102,868	\$102,868	\$102,868	\$82,868
Net Cost to the County	\$4,014,976	\$2,557,907	\$2,912,751	\$2,493,168	\$2,513,168

Position Summary					
1	General Registrar E	1	IT Technician II	1	Administrative Assistant V
2	Management Analysts II, 1 E	1	Administrative Associate	3	Administrative Assistants IV, 1 E
1	Management Analyst I	1	Business Analyst I	2	Administrative Assistants III
		4	Election Specialists	7	Administrative Assistants II
TOTAL POSITIONS					
24 Positions / 24.0 Staff Years				E Denotes Exempt Positions	

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Department of Vehicle Services** **(\$300)**
A decrease of \$300 in Operating Expenses is associated with anticipated requirements for motor pool charges.

Office of Elections

◆ **Reductions** **(\$64,439)**

A decrease of \$64,439 reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Continue to Manage a Vacant Election Specialist Position and Closely Manage Limited Term Spending	As a result of this reduction, the workload will be redistributed among the remaining staff, which may result in an increased ongoing need for overtime due to many of the duties being time sensitive. Depending on the turnout for any given election, this reduction could delay the timely completion of certain tasks such as updating street files, assigning voters to precincts, counting ballots, ascertaining results of Election night and longer lines and wait times at the polls on Election Day, especially during the morning rush hours when voter turnout is normally higher.	0	0.0	\$64,439

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

◆ **Carryover Adjustments** **\$354,844**

As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$354,844 in Operating Expenses primarily associated with the printing of paper ballots, the purchasing of optical scan voting equipment, software licenses associated with electronic pollbooks and the installation of data and phone lines at satellite voting locations.

Key Performance Measures

Objectives

- ◆ To provide a sufficient number of voting machines for each precinct with at least 1 optical scan reader and 2 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 8.66 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Registered voters	626,983	626,411	677,346 / 682,165	670,300	652,000
Registered voters/precinct	2,787	2,784	2,971 / 2,992	2,902	2,823
Poll voters	318,410	190,912	418,000 / 416,889	280,000	340,000
Absentee voters	30,255	10,875	90,000 / 107,145	36,000	45,000
Precincts	225	225	228 / 228	231	231

Office of Elections

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Voting machines	1,131	1,157	1,170 / 1,124	1,031	693
Election officers	1,963	1,851	2,700 / 3,276	1,800	2,000
Registrations, transfers and address/name changes processed	81,121	131,331	151,100 / 104,065	105,850	108,500
Absentee satellites	7	7	8 / 7	7	7
Efficiency:					
Cost of officers/precinct	\$1,022	\$973	\$1,334 / \$1,587	\$929	\$1,016
Cost per poll voter	\$1.61	\$2.62	\$1.48 / \$1.67	\$1.89	\$1.37
Cost per registration, transfer or address/name change processed	\$5.47	\$5.27	\$5.54 / \$5.40	\$5.40	\$5.40
Cost of machines/precinct (1)	\$1,022	\$1,254	\$1,371 / \$1,469	\$1,366	\$1,000
Service Quality:					
Percent of polling places that are handicapped accessible	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
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%	2.0%	3.0% / 3.0%	2.0%	2.0%
Percent voter turnout	55.6%	33.3%	75.0% / 78.7%	50.0%	60.0%
Outcome:					
Minimum Machines/precinct	5.03	5.02	4.91 / 4.93	4.46	3.00
Average Officers/precinct	8.72	8.23	11.84 / 14.37	7.79	8.66
Percent of registrations, transfers and address/name changes completed without error	98.0%	98.0%	97.0% / 97.0%	98.0%	98.0%

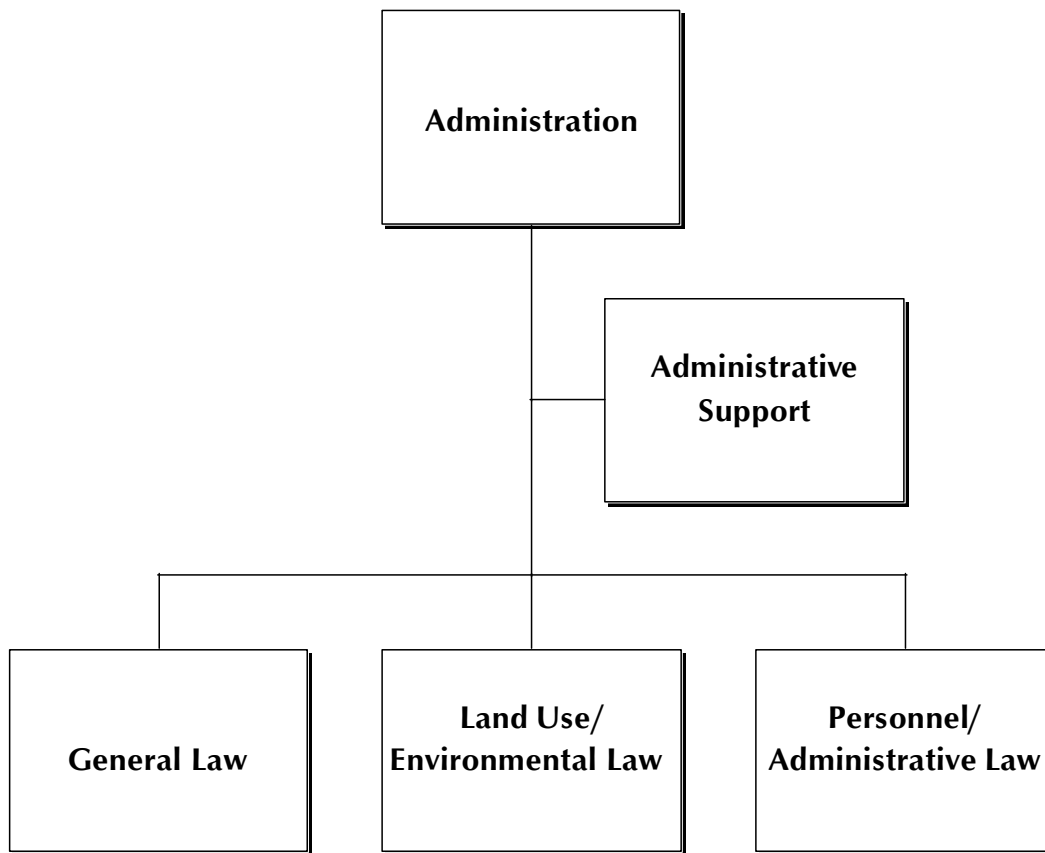
Note: For comparison purposes, calculations are based on statistics for the November general elections.

(1) In FY 2009, the agency acquired optical scan voting machines to supplement the existing touch screen machines used in voting precincts. Since the Virginia Election law no longer permits the purchase of additional touch screen machines, this acquisition was necessary to provide sufficient equipment for the 2008 Presidential Election. In FY 2010, the optical scan machine is the primary voting system, supplemented by the touch screen machines for accessibility compliance. The FY 2009 and FY 2010 performance measures reflect the change in voting equipment usage and cannot be compared directly with the previous election years.

Performance Measurement Results

For the November 2009 general election: 1) 99 percent of all polling places were open on time and all but one were open by 6:05 a.m.; 2) 100 percent of the precincts were staffed well above the legal mandate of three election officers per precinct, with the average precinct staffed with over seven officers; 3) all 231 precincts were equipped with one optical scan voting machine and two touch screen voting machines for voters with disabilities, which exceeded state and federal accessibility requirements; and 4) of the nearly 700 voting machines used in the election, less than 1 percent were out of service at any given time during the day. All polling places and absentee voting locations are handicapped accessible, with almost 90 percent of the locations complying with federal accessibility standards.

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 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

Office of the County Attorney

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 other members of the strike teams that have been assembled to deal with this problem. 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.

FY 2011 Budget Reduction Impact Summary

This reduction will require the agency to continue to hold attorney positions vacant indefinitely and will result 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. As part of the FY 2010 Adopted Budget Plan, the agency's funding was reduced by \$475,112 and 6/6.0 SYE positions were eliminated reducing the efficiency and level of service in addressing thousands of delinquent tax accounts and hundreds of bankruptcy cases that are pending.

Budget and Staff Resources



Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	66/ 66	60/ 60	60/ 60	60/ 60	60/ 60
Expenditures:					
Personnel Services	\$6,289,297	\$6,187,750	\$6,097,750	\$5,974,425	\$5,974,425
Operating Expenses	562,488	470,123	632,871	468,123	468,123
Capital Equipment	0	0	0	0	0
Subtotal	\$6,851,785	\$6,657,873	\$6,730,621	\$6,442,548	\$6,442,548
Less:					
Recovered Costs	(\$446,349)	(\$466,522)	(\$466,522)	(\$466,522)	(\$466,522)
Total Expenditures	\$6,405,436	\$6,191,351	\$6,264,099	\$5,976,026	\$5,976,026
Income:					
County Attorney Fees	\$0	\$1,000	\$0	\$0	\$0
Litigation Proceeds	80,502	122,215	80,502	80,502	80,502
Copy Machine Revenue	2,563	0	0	0	0
Total Income	\$83,065	\$123,215	\$80,502	\$80,502	\$80,502
Net Cost to the County	\$6,322,371	\$6,068,136	\$6,183,597	\$5,895,524	\$5,895,524

Office of the County Attorney

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

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Department of Vehicle Services** **(\$2,000)**
 A decrease of \$2,000 in Operating Expenses is associated with anticipated requirements for vehicle replacement and motor pool charges.

- ◆ **Reductions** **(\$213,325)**
 A decrease of \$213,325 reflects agency reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies to Achieve Savings	This reduction will require the agency to continue to hold attorney positions vacant indefinitely and will result 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	\$213,325

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$162,748**
 As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$162,748 in Operating Expenses primarily for litigation costs that have yet to be paid.

Office of the County Attorney

- ◆ **Third Quarter Adjustments** **(\$90,000)**
 As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$90,000 to generate savings to meet FY 2010 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Lawsuits completed	1,121	1,844	1,400 / 1,445	700	700
Advisory responses completed	3,181	3,792	4,000 / 3,488	3,000	3,000
Draft Bills of Complaint submitted	94	265	200 / 217	200	200
Dollars collected for real estate	\$919,876	\$1,217,507	\$1,000,000 / \$2,025,967	\$500,000	NA
Dollars collected for BPP, PP, BPOL, Other (1)	\$2,679,107	\$1,643,008	\$1,600,000 / \$1,458,059	\$800,000	NA
Total dollars collected	\$3,598,983	\$2,860,515	\$2,600,000 / \$3,494,026	\$1,300,000	NA
Efficiency:					
Lawsuits completed per staff	17	28	21 / 22	12	12
Responses provided per staff	49	57	61 / 53	50	50
Draft Bills of Complaint per staff assigned	38	66	50 / 66	50	50
Salaries expended per collection amount	17%	24%	20% / 21%	43%	NA

Office of the County Attorney

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent of lawsuits concluded favorably	97%	99%	97% / 98%	97%	97%
Percent of advisory responses meeting timeliness standards for BOS requests (14 days)	93%	94%	94% / 97%	97%	97%
Percent of advisory responses meeting timeliness standards for subdivision review (21 days)	99%	99%	99% / 97%	97%	97%
Percent of advisory responses meeting timeliness standards for legal opinion (30 days)	73%	93%	93% / 100%	99%	99%
Percent of advisory responses meeting timeliness standards for Freedom of Information Act requests (according to state law)	100%	100%	100% / 98%	100%	100%
Percent of advisory responses meeting timeliness standards for other requests (1 year)	88%	84%	87% / 98%	87%	87%
Percent of advisory responses meeting timeliness standards overall	90%	87%	87% / 92%	87%	87%
Percent of zoning enforcement requests meeting 40-day submission standard	100%	100%	90% / 97%	90%	90%
Collection rate (Total BPOL, BPP, PP, collected in current year divided by total BPOL, BPP, PP referred in previous year) (1)	89%	75%	63% / 96%	63%	NA
Outcome:					
Percentage point change of lawsuits concluded favorably during the fiscal year	0	2	(2) / 1	(1)	0
Percentage point change of responses meeting timeliness standards	5	(3)	0 / 5	(5)	0
Percentage point change in zoning enforcement requests meeting 40-day submission standard	(10)	0	(10) / (3)	(7)	0
Percentage point change in recovery of amounts referred for collection	9	(14)	(12) / 21	(33)	NA

(1) BPP = Business Personal Property Tax; PP = Personal Property Tax; BPOL = Business, Professional and Occupational License Tax. Beginning in FY 2010, DTA will begin contracting for collections with a private vendor and collection efforts by this office will be phased out.

Office of the County Attorney

Performance Measurement Results

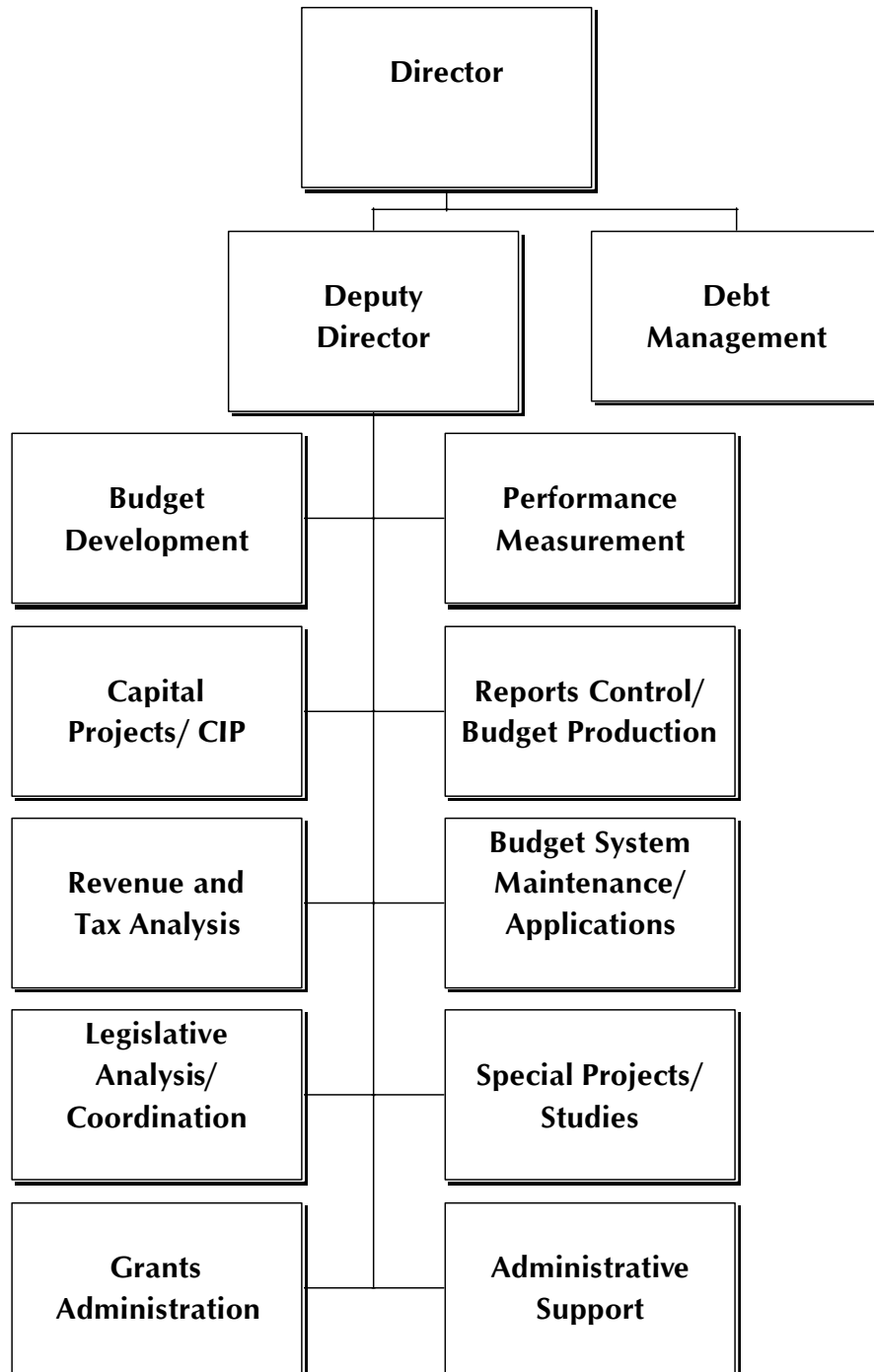
In FY 2009, 98 percent of lawsuits brought by or against the County were concluded favorably, thereby exceeding the objective of 97 percent. The Office of the County Attorney anticipates a continued high percentage of favorably concluded lawsuits in fiscal year 2010.

In FY 2009, the target of 90 percent for meeting the 40-day submission standard for Zoning Enforcement suits was exceeded, with 97 percent met. The office will continue working to meet or exceed the 90 percent target estimate in FY 2010 despite the heavy volume of these enforcement cases.

The dollar recovery rate on collection suits is based on delinquencies that are referred by the Department of Tax Administration to the Office of the County Attorney's target component and the amount recovered. In FY 2009, the collection rate was 96 percent, which exceeded the objective of 63 percent. To date in FY 2010, the office has collected \$358,727, and will continue to do so until such time as the new collection firm is ready to accept referrals. As this line of business was abolished for FY 2010, this performance measurement will be discontinued in FY 2011.

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 met or exceeded all of its goals.

Department of Management and Budget



Mission

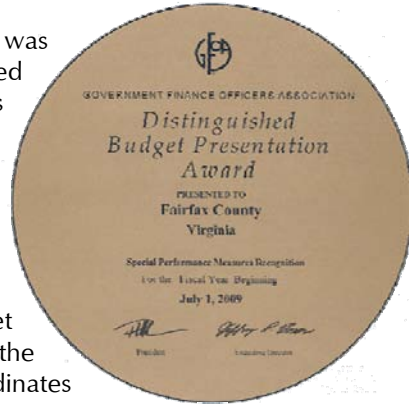
To provide financial and analytical consultant services; develop, implement and monitor a financial plan; and produce information for Fairfax County agencies, the Board of Supervisors, the County Executive and residents in order to maintain the County's fiscal integrity and accountability, as well as 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 \$5 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 24th 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 2009, Fairfax County was awarded ICMA's Certificate of Excellence, its newest and highest level of recognition for excellence in performance measurement. Only 14 of more than 200 jurisdictions participating in ICMA's Center for Performance Measurement earned this prestigious award in 2009. In addition, the County received the Government Finance Officers Association (GFOA) "Special Performance Measures Recognition" in 2009.



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.

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 five 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.

Department of Management and Budget

FY 2011 Budget Reduction Impact Summary

Reductions in the department's operating budget build upon those taken as part of the FY 2010 budget, impacting the department's staffing level and the availability of printed copies of the budget for public access. Since FY 2001, including budget reductions in prior years, 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. Last year, the use of technology 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 FY 2011, the number of available printed copies will be reduced even further. 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.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	36/ 36	36/ 36	35/ 35	35/ 35
Expenditures:					
Personnel Services	\$2,641,596	\$2,530,989	\$2,530,989	\$2,530,989	\$2,530,989
Operating Expenses	331,482	219,609	352,304	189,609	189,609
Total Expenditures	\$2,973,078	\$2,750,598	\$2,883,293	\$2,720,598	\$2,720,598

Position Summary		
1 Director	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)	2 Administrative Assistants III
1 Assistant Debt Manager	1 Programmer Analyst III	
TOTAL POSITIONS		
35 Positions (-1) / 35.0 Staff Years (-1.0)		

(-) Denotes Abolished Position due to Budget Reductions

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

Department of Management and Budget

◆ **Reductions** **(\$30,000)**

A decrease of \$30,000 and 1/1.0 SYE position reflects agency reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Eliminate Business Analyst Position	This reduction results in the elimination of one of two positions that provide technical support for the County's mainframe budgeting system. Due to recent reductions in the agency's personnel services budget, this position has been held vacant. It is not anticipated that the elimination of this position will result in a significant impact on the level of service, as the agency has been able to manage this vacancy due to increased efficiencies and training of other staff.	1	1.00	\$0
Reduce Copies of Printed Budget	The number of printed copies of the budget volumes available to the public and County staff will be reduced. In combination with the reduction included in the <u>FY 2010 Adopted Budget Plan</u> , the agency's budget for printing of hard copy budget volumes will be reduced by almost 70 percent from FY 2009 levels. The agency will continue to direct staff and residents to digital resources on the County's website as well as cost-effective media such as compact discs.	0	0.00	\$22,000
Reduce Youth Leadership Program Opportunities	The Fairfax County Youth Leadership Program is an education and experiential learning program geared at high school juniors which provides monthly sessions on County government, leadership development and a 3 week summer internship experience. The program is supported by two teacher liaisons from the Fairfax County Public Schools who coordinate with County staff on administrative functions such as: reviewing applications for in-coming Youth Leadership participants, working with the students at each session, reviewing homework assignments, coordinating student outreach at middle schools, corresponding with students on a monthly basis, developing alumni newsletters, and providing overall coordination of student activities. This reduction will eliminate one of the two teacher liaisons, and the remaining teacher sponsor and staff from the Department of Management and Budget will absorb these responsibilities as possible. In the last 5 years, program participation has averaged 39 students with many of the larger high schools having two representatives. The number of students accepted into the program will be reduced by 10 enabling fewer students to take advantage of the program.	0	0.00	\$8,000

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

◆ **Carryover Adjustments** **\$157,695**

As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of \$157,695 in Operating Expenses.

◆ **Third Quarter Adjustments** **(\$25,000)**

As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$25,000 to generate savings to meet FY 2010 requirements.

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Dollar value of budgets reviewed (in billions)	\$5.42	\$5.72	\$6.07 / \$5.84	\$5.83	\$5.83
Special financings conducted	3	2	3 / 3	2	NA
Dollar value of special financings conducted (in millions)	\$90.04	\$143.10	\$155.61 / \$307.87	\$134.93	NA
General Obligation bond sales or refinances conducted (1)	1	1	2 / 2	3	NA
Dollar value of General Obligation bond sales (in millions)	\$239.54	\$234.48	\$199.51 / \$199.51	\$269.10	NA
Dollar value of General Obligation refundings (in millions)	NA	NA	\$58.37 / \$58.37	\$131.80	NA
Bond referenda	2	2	1 / 1	NA	NA
Active project negotiations for special financing	38	46	41 / 42	40	40
Efficiency:					
Budget Analysts per 1,000 population	1:42	1:42	1:42 / 1:42	1:46	1:46
Cost per \$1,000 bonds issued	\$3.47	\$3.39	\$3.50 / \$3.74	\$3.74	NA
Service Quality:					
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes / Yes	Yes	Yes
Bond Ratings of AAA/Aaa/AAA (2)	Yes	Yes	Yes / Yes	Yes	NA
Outcome:					
Percent variance in actual and projected revenues	0.4%	0.2%	2.0% / 1.3%	2.0%	2.0%
Percent variance in actual and projected expenditures	2.1%	1.4%	2.0% / 2.4%	2.0%	2.0%
Interest rate for bond sale	4.12%	3.77%	3.57% / 3.57%	2.89%	5.00%
Savings for bond sales (in millions) compared to the Bond Buyer 20-bond municipal index	\$9.42	\$12.08	\$31.89 / \$31.89	\$29.69	NA
Savings associated with refundings (in millions)	NA	NA	\$4.63 / \$4.63	\$8.57	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

(2) 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.

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 2009, DMB exceeded the 2.0 percent target for revenue projections by achieving a variance of only 1.3 percent on a \$3.4 billion General Fund Disbursements budget. The actual variance for expenditures of 2.4 percent fell slightly 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 2010.

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 December 2009 by only 24 counties, 7 states and 25 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.

When DMB sells bonds on behalf of the County for capital facilities, the Triple AAA rating results in significant interest rate savings, including \$31.89 million on a \$199.51 million General Obligation bond sale during FY 2009. The County exceeded its interest rate estimate of 4.50 percent on that sale by achieving a rate of 3.567 percent. In FY 2010, the County conducted three bond sales and achieved, on a combined basis, a blended rate of 2.75 percent on \$400 million of bonds sold for two new money bond sales (including a tax-exempt offering and a Taxable Build America Bond sale) as well as a refunding sale. The blended rate for the two new money bond sales was 2.89 percent, which is the lowest recorded rate in County history for 20-year new money bonds. It should be noted that bond market interest rates had declined to a 42-year low and the County entered the bond market seeking to take advantage of these favorable market conditions and generate interest rate savings. Since 1978, the Triple AAA rating has resulted in bond sale savings of more than \$430 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. In addition, the Financial and Program Auditor operates the Fairfax County Government Audit Hotline, which was established by the Board of Supervisors to obtain citizen comments and suggestions for improving County programs and services.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	3/ 3
Expenditures:					
Personnel Services	\$215,963	\$233,711	\$233,711	\$233,711	\$315,061
Operating Expenses	11,010	15,166	15,166	15,166	15,166
Capital Equipment	0	0	0	0	0
Total Expenditures	\$226,973	\$248,877	\$248,877	\$248,877	\$330,227

Position Summary	
1 Auditor E	2 Management Analysts II E (1)
TOTAL EXEMPT POSITIONS	
3 Positions (1) / 3.0 Staff Years (1.0)	() Denotes New Position E Denotes Exempt Positions

Financial and Program Auditor

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Additional Position** **\$81,350**
 As part of the FY 2011 Adopted Budget Plan, each member of the Board of Supervisors reduced their office budget by 2 percent, resulting in a savings of \$81,350. This funding is being utilized to support the establishment of 1/1.0 SYE additional position in the Office of the Financial and Program Auditor to provide additional capacity to conduct audits, surveys, evaluations and investigations of County agencies as directed by the Board.
- ◆ **Reductions** **\$0**
 It should be noted that no reductions to balance the FY 2011 budget are included in this agency based on the limited ability to generate personnel savings from vacancies given the small number of personnel that staff this agency.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ There have been no revisions to this agency since approval of the FY 2010 Adopted Budget Plan.

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Audit reports issued to the BOS	4	4	4 / 4	4	4
Efficiency:					
Savings achieved as a percent of the agency's expenditures	553%	412%	200% / 928%	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 and implemented by County agencies	100%	100%	90% / 90%	90%	90%

Financial and Program Auditor

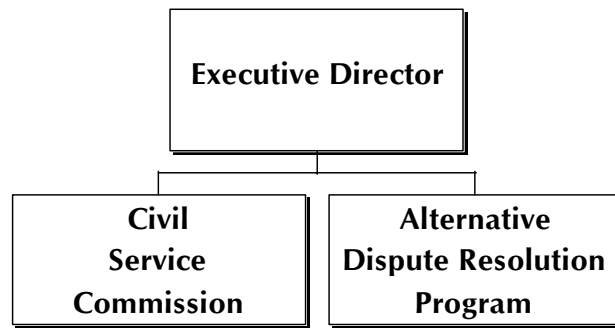
Performance Measurement Results

In FY 2009, the Office of the Financial and Program Auditor worked with the Police Department to have officers cite Fairfax County Code instead of the identical state code when writing traffic citations, which resulted in additional revenue from fines coming to the County instead of going to the State. The additional annual revenue that resulted from having traffic tickets written to Fairfax County Code was estimated at \$1,144,119.

Second, based on a suggestion in the Office of the Financial and Program Auditor's Quarterly Status Report on Operations, the County's Department of Transportation presented a proposal to the Board of Supervisors in October 2008 suggesting a fare increase and a new fare policy for its CONNECTOR buses that in essence would set and maintain CONNECTOR fares at the same level as Metrobus regional fares. After getting initial Board approval, Transportation staff held two public meetings to obtain comments on the proposal. The new fare increase was then given final Board approval in December, 2008 and went into effect January 4, 2009. The additional revenue for the County for FY 2009 was estimated at \$993,000. When combined, these two revenue enhancements total over \$2.1 million, or over nine times the Office of the Financial and Program Auditor's FY 2009 expenditure total of \$226,973.

For FY 2010 and FY 2011, the Financial and Program Auditor has identified a target of at least 90 percent acceptance of audit recommendations by County agencies, which are projected to result in savings equal to or in excess of twice the agency's annual operating budget of \$330,227.

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, under the auspices of the Civil Service Commission since October 2007, 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$292,512	\$337,550	\$337,550	\$337,550	\$337,550
Operating Expenses	81,986	191,747	191,747	191,747	191,747
Capital Equipment	0	0	0	0	0
Total Expenditures	\$374,498	\$529,297	\$529,297	\$529,297	\$529,297

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Reductions** **\$0**
 It should be noted that no reductions to balance the FY 2011 budget are included in this agency based on the limited ability to generate personnel savings from vacancies given the small number of personnel that staff this agency. Funding for this agency was reduced by \$95,020 as part of the FY 2010 Adopted Budget Plan.

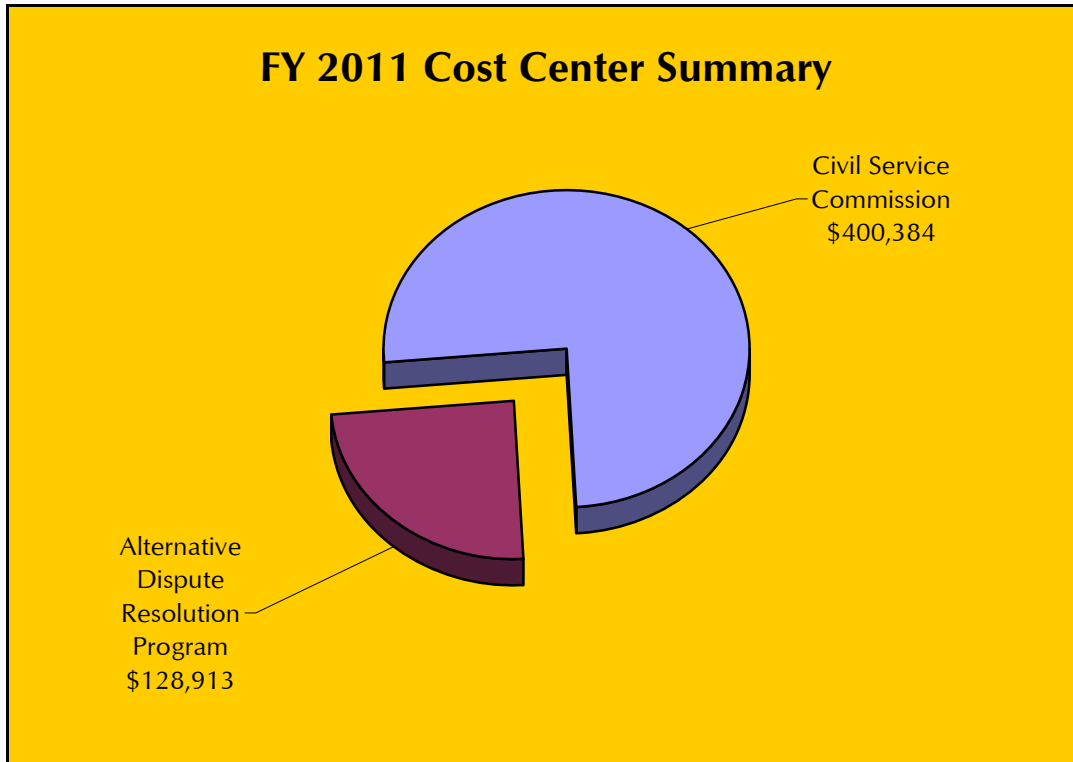
Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ There have been no revisions to this agency since approval of the FY 2010 Adopted Budget Plan.

Civil Service Commission

Cost Centers



Civil Service Commission

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$254,289	\$400,384	\$400,384	\$400,384	\$400,384

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Grievance appeals involving final and binding decisions closed	13	13	20 / 23	20	20
Grievance appeals involving advisory decisions closed	13	0	5 / 7	5	5
Efficiency:					
Staff hours per case in final and binding decisions	25	25	25 / 20	20	20
Service Quality:					
Average waiting period for a hearing before the CSC for dismissals (in months)	2.5	2.4	2.0 / 2.3	2.0	2.0
Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months)	2.9	2.6	2.0 / 3.5	2.0	2.0
Average waiting period for a hearing before the CSC for advisory cases (in months)	2.5	NA	2.0 / 2.2	2.0	2.0
Average days between conclusion of hearing and rendering written decision (in days)	6	6	10 / 6	7	7
Outcome:					
Average meetings required to adjudicate appeals	2	2	2 / 1	2	2

Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission in FY 2009 was up from FY 2008 by approximately 77 percent, from 13 to 23 appeals. 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 each year.

During FY 2009 there were seven advisory appeals. Advisory appeals to the Civil Service Commission include some regarding 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.

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. 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 2009 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 40 percent shorter time frame than the estimate of 10 days.

Civil Service Commission

Alternative Dispute Resolution Program

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/1	1/1	1/1	1/1	1/1
Total Expenditures	\$120,209	\$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 420 participants in the ADR process, reflecting 3.6 percent of the merit workforce.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Customer contacts about ADR	1,360	1,310	1,380 / 2,122	1,300	1,300
Orientations/Information briefings held about ADR	15	16	18 / 7	12	12
Employees receiving conflict management training	590	720	600 / 417	450	450
Customer contacts resulting in participation in ADR services	400	400	420 / 534	420	420
Efficiency:					
Cost per customer contact for information on ADR	\$4.60	\$4.60	\$4.60 / \$3.80	\$3.80	\$3.80
Cost per customer trained in ADR program	\$4.90	\$4.60	\$4.90 / \$6.08	\$6.08	\$6.08
Cost per session for ADR services	\$6.90	\$6.90	\$6.90 / \$6.90	\$6.90	\$6.90

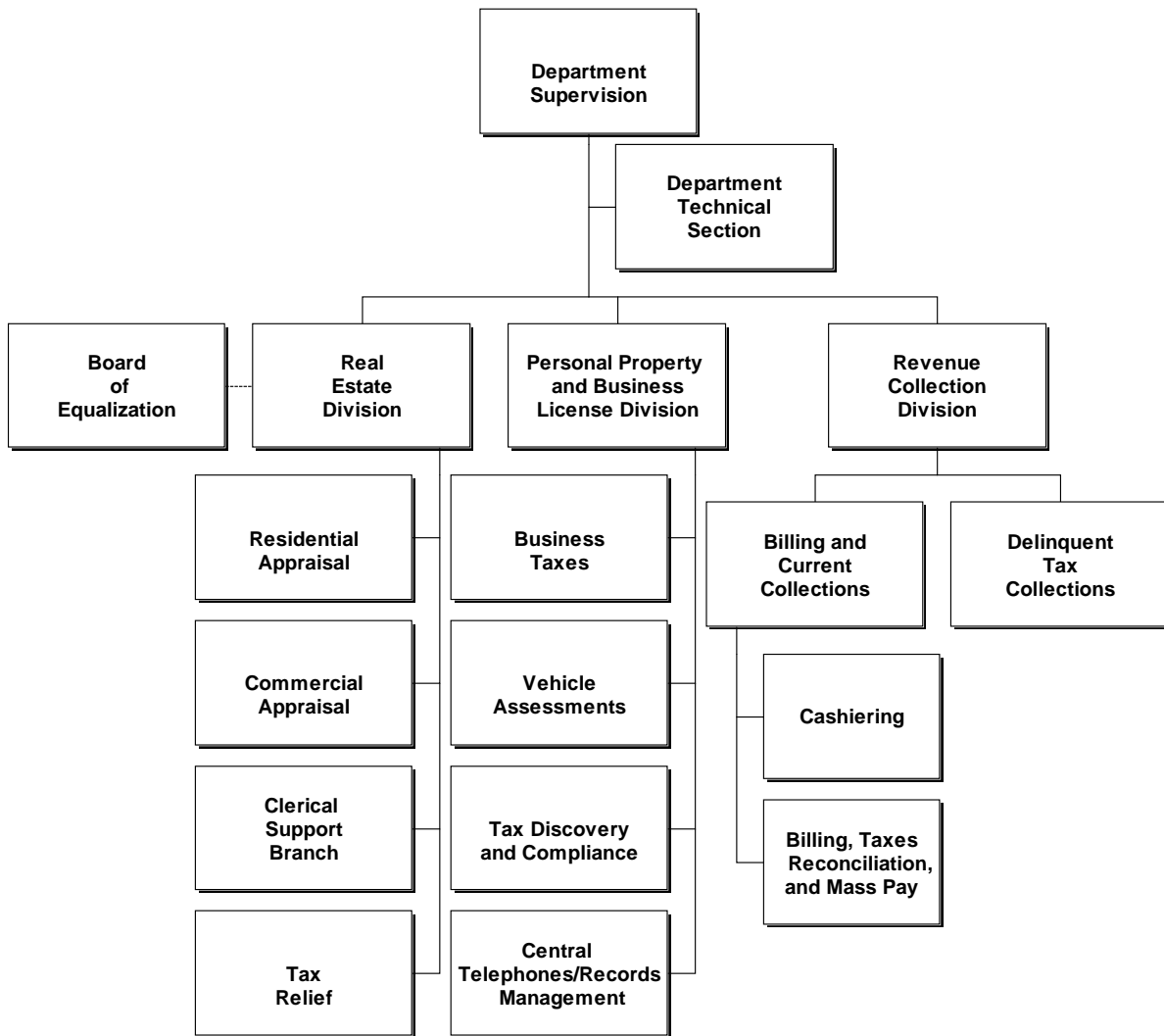
Civil Service Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent of participants indicating satisfaction with ADR training	76.0%	75.0%	76.0% / 85.0%	85.0%	85.0%
Percent of participants and clients indicating satisfaction with ADR services	84.0%	80.0%	76.0% / 80.0%	80.0%	80.0%
Outcome:					
Percent of workforce that attended information briefings or training about ADR	8.2%	8.5%	9.0% / 5.0%	9.0%	9.0%
Percent of workforce that participated in ADR processes	3.4%	3.3%	3.5% / 5.3%	3.6%	3.6%

Performance Measurement Results

The Alternative Dispute Resolution (ADR) Program promotes conflict management competency 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 5.0 percent of the total workforce participating in one or more ADR services or programs in FY 2009, a decrease of 3.5 percentage points from FY 2008. The decrease is primarily due to a reduction in the number of ADR related briefings (e.g. brown bag lunches) offered and a reduction in the number of employees attending those held. However, the ADR program now provides more outreach via the Infoweb and the quarterly newsletter, as shown by the 62 percent increase of customer contacts with the ADR program, which went from 1,310 in FY 2008 to 2,122 in FY 2009.

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. Tax Relief Outreach Program remains an instrumental program which provides County residents with on-site assistance and eligibility information regarding tax relief. DTA is committed to outstanding communication and promoting an empowered and well-informed community. Over the course of the last 15 years, 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.

Department of Tax Administration

In FY 2011, 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 will launch an e-commerce web portal pilot program in FY 2011 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 63 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 couple of 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 is 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. FY 2011 values will continue to fall below FY 2010 levels, although at a slower pace. 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. For FY 2011, commercial real estate values are expected to decline significantly from FY 2010. Workload for these properties has increased, particularly to support appeals and Board of Equalization case responses.

Over recent years, the Real Estate Tax Relief Program for seniors and people with disabilities has expanded. Staff has intensified its 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 FY 2008, this program was awarded a Virginia Association of Counties Achievement Award. With the increased outreach efforts, program recognition, and trying economic times, DTA anticipates additional applicants to file for Real Estate Tax Relief in FY 2011. Staff will work to accommodate all additional requests for information and process all applications without an increase to the level of permanent staffing and will continue to absorb all additional work and costs associated with the expansion of the program parameters.

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 2008, credit card and e-check payment options were made available online for Fairfax County businesses. As these payment options become the recognized standard way of doing business, additional efficiencies will prevail. Workload in this division is driven predominantly by continued population increases over the past decade, as well as the condition of the automobile sales market. The transient nature of Northern Virginia also impacts workload, as all vehicle changes (i.e., moves, sales, purchases) must be recorded to ensure an accurate vehicle tax file. Greater use of Department of Motor Vehicles (DMV) record matching provides some help in quality control over the vehicle tax file. Quality control efforts concerning the vehicle database will continue to be a high priority in FY 2011, along with efforts required by state law under the Personal Property Tax Relief Act (PPTRA), commonly referred to as the state "Car Tax" legislation. The Personal Property and Business License Division will continue efforts to ensure all vehicles are properly registered with the County. This includes an aggressive effort to research and identify potential tax evaders with out-of-state license plates. The Board of Supervisors (BOS) adopted an annual \$100 license plate tax in FY 2010 which is generating additional revenue from owners of vehicles not displaying a current Virginia license plate. In addition, this division will be responsible for billing and collection of the annual Vehicle Registration Fee that was adopted by the BOS effective FY 2011. Billing of the fee will be linked to the Personal Property Tax bill due in October each year.

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 approximately 370,000 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, wait time and staff performance. 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.

In FY 2009 and FY 2010, the division worked in conjunction with the Department of Information Technology to update the dog licensing system. 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, some accounts are outsourced to private collection agents. 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 Code Enforcement Branch of Land Development Services of the Department of Public Works and Environmental Services 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, implemented in FY 2009 the use of Global Express Bill Payment Centers. Such centers are authorized walk-in bill 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.

Department of Tax Administration

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	320/ 320	279/ 279	278/ 278	278/ 278	278/ 278
Expenditures:					
Personnel Services	\$18,318,346	\$15,718,261	\$15,718,261	\$15,718,261	\$15,718,261
Operating Expenses	5,953,767	5,954,769	6,321,286	5,954,769	5,954,769
Capital Equipment	0	0	0	0	0
Total Expenditures	\$24,272,113	\$21,673,030	\$22,039,547	\$21,673,030	\$21,673,030
Income:					
Land Use Assessment					
Application Fees	\$1,377	\$1,241	\$1,241	\$1,241	\$1,241
Administrative Collection					
Fees for Delinquent Taxes	1,458,356	1,390,477	1,384,254	1,384,254	1,384,254
State Shared DTA Expenses	2,149,402	2,176,222	2,176,222	2,176,222	1,297,262
State Shared Retirement - DTA	67,790	66,860	66,860	66,860	46,593
Total Income	\$3,676,925	\$3,634,800	\$3,628,577	\$3,628,577	\$2,729,350
Net Cost to the County	\$20,595,188	\$18,038,230	\$18,410,970	\$18,044,453	\$18,943,680

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Reductions** **\$0**
It should be noted that no reductions to balance the FY 2011 budget are included in this agency, based on the need to assess properties equitably and to maintain high revenue collection rates in this difficult economic climate.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$366,517**
As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$141,517 in Operating Expenses. In addition, a non-recurring funding of \$225,000 was approved for contracting of expert appraisal analysis and consultation services concerning income capitalization rates for the assessment of commercial properties.

Department of Tax Administration

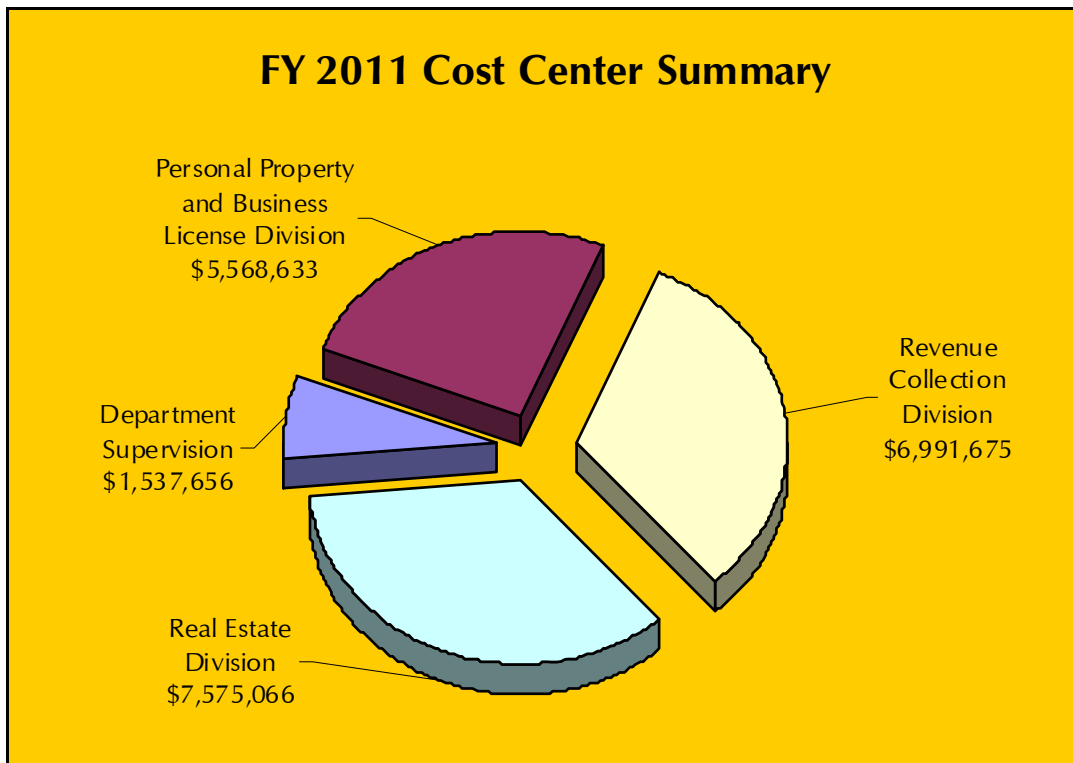
◆ **Position Adjustment**

\$0

The transfer of 1/1.0 SYE position from Agency 57, Department of Tax Administration, to Agency 50, Department of Community and Recreation Services, due to position realignment as a result of workload requirements and final budgetary decisions.

Cost Centers

The Department of Tax Administration is comprised of four cost 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/12	9/9	9/9	9/9	9/9
Total Expenditures	\$1,887,278	\$1,537,656	\$1,645,990	\$1,537,656	\$1,537,656

Position Summary			
<u>Department Technical Section</u>			
1	Director of Tax Administration	1	Management Analyst IV
2	Administrative Assistants IV	3	Business Analysts IV
1	IT Technician II	1	Administrative Assistant III
TOTAL POSITIONS			
9 Positions / 9.0 Staff Years			

Department of Tax Administration

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.

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 1:30 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
24/7 e-commerce transactions	264,033	274,603	280,000 / 291,419	297,247	297,247
Current Real Estate, Personal Property and BPOL Tax Revenues (in billions)	\$2.526	\$2.633	\$2.693 / \$2.692	\$2.724	\$2.623
Phone calls received	386,154	344,172	365,000 / 366,155	370,000	380,000
Efficiency:					
Cost per \$1,000 collected	\$9.16	\$9.20	\$9.66 / \$8.93	\$8.02	\$8.19
Cost per phone call	\$2.77	\$2.90	\$2.79 / \$2.65	\$1.79	\$1.74
Service Quality:					
Average wait time on phone in minutes. seconds	0.45	0.30	0.30 / 0.19	0.45	0.45
Average rating of DTA services by customers	3.5	3.5	3.5 / 3.7	3.5	3.5
Outcome:					
Percent change in 24/7 e-commerce transactions (1)	(25.0%)	4.0%	2.0% / 6.1%	2.0%	2.0%
Percent variance between estimated and actual revenues	0.5%	0.1%	0.1% / 0.3%	0.5%	0.5%
Percentage of phone calls answered	95.8%	93.9%	94.0% / 97.9%	90.0%	90.0%

(1) E-commerce transactions were down in FY 2007 primarily because of the change in the vehicle decal requirement.

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,

Department of Tax Administration

e-check payments, and online credit card payments. In FY 2009, the department processed over 291,000 e-commerce transactions totaling over \$113 million dollars. In FY 2010, 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 2009 variance between estimated and actual revenues for Real Estate, Personal Property and Business, Professional and Occupational License Taxes was less than 0.5 percent. The overall collection rate for these revenue categories was 99.21 percent for FY 2009. 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 and planned reductions.

To better assess customer service, data on telephone calls are an important DTA performance measure. It is estimated that call volume may increase from approximately 365,000 calls annually to somewhere in the range of 365,000 to 380,000 annual calls. 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, but the department anticipates a slight increase for FY 2011. However, DTA's expanded website information and the availability to conduct business and pay fees online should mitigate any significant growth in telephone volume. In FY 2009, staff further reduced the average wait time for calls from 30 seconds to 19 seconds. However, with significant staffing reductions in the Central Telephone Section for FY 2010, wait time will increase from the current 19 second range. 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	112/ 112	111/ 111	111/ 111	111/ 111	111/ 111
Total Expenditures	\$8,122,137	\$7,582,326	\$7,807,326	\$7,575,066	\$7,575,066

Position Summary		
1 Director of Real Estate	<u>Residential Appraisal</u>	<u>Clerical Support Branch</u>
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	1 Management Analyst I
1 Administrative Assistant III		3 Administrative Assistants V
	<u>Commercial Appraisal</u>	3 Administrative Assistants IV
	5 Supervising Appraisers	15 Administrative Assistants III
	15 Senior Appraisers	1 Administrative Assistant II
		<u>Tax Relief</u>
		1 Management Analyst III
		1 Business Tax Specialist II
TOTAL POSITIONS		
111 Positions / 111.0 Staff Years		

Department of Tax Administration

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.

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Parcels assessed	354,830	351,598	354,000 / 358,179	359,000	361,379
Efficiency:					
Residential cost per parcel assessed	\$22.98	\$23.45	\$24.05 / \$22.25	\$22.20	\$22.05
Residential parcels per appraiser (1)	6,695	5,495	5,778 / 5,777	5,790	5,829
Service Quality:					
Assessment/Sales ratio	91.5%	93.3%	94.0% / 91.1%	94.0%	94.0%
Outcome:					
Coefficient of Dispersion	4.4	4.2	5.0 / 5.6	7.5	7.5

(1) Number of parcels per appraiser declined in FY 2008 due to the hiring of 10 new appraisers.

Performance Measurement Results

FY 2009 data indicate an assessment-to-sales ratio of 91.1 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 5.6 in FY 2009. 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	115 / 115	101 / 101	101 / 101	101 / 101	101 / 101
Total Expenditures	\$5,909,382	\$5,563,373	\$5,564,398	\$5,568,633	\$5,568,633

Department of Tax Administration

Position Summary		
1 Director 1 Assistant Director 1 Financial Specialist III 1 Administrative Assistant III <u>Vehicle Assessments</u> 1 Management Analyst II 3 Administrative Assistants IV 16 Administrative Assistants III 4 Administrative Assistants II	<u>Tax Discovery and Compliance</u> 1 Management Analyst III 3 Management Analysts II 6 Auditors III 10 Business Tax Specialists II 1 Administrative Assistant IV 2 Administrative Assistants III	<u>Central Telephones and Records Management</u> 1 Management Analyst II 4 Administrative Assistants IV 20 Administrative Assistants III 5 Administrative Assistants I <u>Business Taxes</u> 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Total tax levy for Personal Property and BPOL	\$648,478,065	\$652,960,368	\$646,899,581 / \$667,521,227	\$625,368,994	\$629,683,551
Value of Personal Property and BPOL tax bills adjusted	\$25,772,195	\$22,444,618	\$23,000,000 / \$22,747,151	\$25,000,000	\$25,000,000
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	4.0%	3.4%	3.6% / 3.4%	4.0%	4.0%

Performance Measurement Results

In FY 2009, the cost per dollar of Personal Property and BPOL levy was \$0.01, consistent with the target. For FY 2009, exonerations were 3.4 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 2010 and FY 2011, exonerations are projected to be at or below the 4.0 percent benchmark.

Department of Tax Administration

Revenue Collection Division

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	81/ 81	58/ 58	57/ 57	57/ 57	57/ 57
Total Expenditures	\$8,353,316	\$6,989,675	\$7,021,833	\$6,991,675	\$6,991,675

Position Summary		
1 Director	<u>Cashiering</u>	<u>Billing, Taxes Reconciliation, and Mass Pay</u>
1 Management Analyst IV	1 Accountant II	
1 Administrative Assistant III	3 Administrative Assistants IV	1 Accountant II
	8 Administrative Assistants III	1 Financial Specialist III
		2 Financial Specialists II
<u>Delinquent Tax Collections</u>		4 Administrative Assistants V
1 Management Analyst III		1 Administrative Assistant IV
1 Management Analyst II		13 Administrative Assistants III
5 Administrative Assistants V		1 Administrative Assistant II
7 Administrative Assistants IV		
5 Administrative Assistants III		
TOTAL POSITIONS		
57 Positions / 57.0 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Current year taxes collected: Real Estate (in millions)	\$1,884.7	\$1,962.3	\$2,035.0 / \$2,035.7	\$2,102.0	\$1,997.5
Current year taxes collected: Personal Property (in millions)	\$508.3	\$509.7	\$506.5 / \$516.5	\$485.1	\$489.3
Current year taxes collected: BPOL (in millions)	\$132.5	\$138.3	\$132.8 / \$140.0	\$136.4	\$136.4
Delinquent taxes collected: Real Estate	\$11,324,812	\$12,823,358	\$11,898,024 / \$12,154,914	\$11,898,024	\$11,898,024
Delinquent taxes collected: Personal Property (1)	\$14,033,619	\$9,525,472	\$7,769,588 / \$11,251,285	\$9,293,588	\$9,293,588
Delinquent taxes collected: BPOL	\$3,931,528	\$677,150	(\$1,011,526) / \$2,560,310	\$2,041,264	\$2,041,264

Department of Tax Administration

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency:					
Cost per current dollar collected	\$0.001	\$0.001	\$0.001 / \$0.002	\$0.002	\$0.002
Cost per delinquent dollar collected (2)	\$0.09	\$0.13	\$0.17 / \$0.10	\$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	99.64%	99.66%	99.61% / 99.66%	99.61%	99.61%
Percent of current year taxes collected: Personal Property (3)	98.26%	98.01%	98.00% / 97.92%	98.00%	98.00%
Percent of current year taxes collected: BPOL	98.45%	98.13%	98.50% / 98.05%	98.50%	98.50%
Percent of unpaid accounts receivable collected (4)	35%	35%	35% / 36%	35%	35%

(1) With the downturn in the economy, it is difficult to project the amount of delinquent accounts which will be collected.

(2) Effective FY 2008, the cost per delinquent dollar collected was revised to include associated information technology charges.

(3) 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.

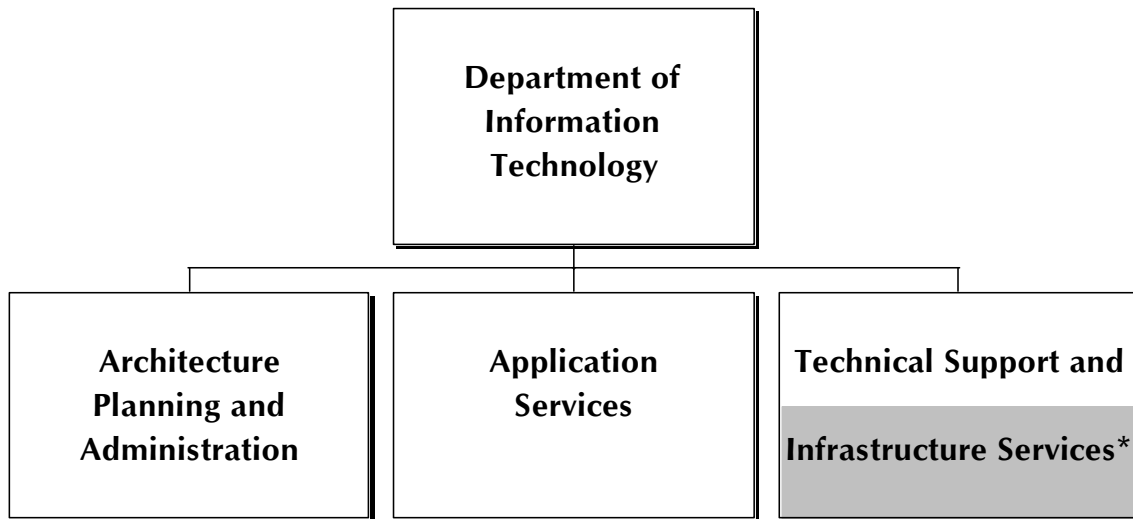
(4) The actual percent of unpaid accounts receivable collected in FY 2007 was revised to reflect the new methodology of estimating this indicator.

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 99.66 percent in FY 2009, 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 97.92 percent in FY 2009 was consistent with the target of 98.00 percent. A collection rate of 98.05 percent was achieved for Business, Professional and Occupational License taxes in FY 2009. With the continued negative economic outlook, it will be of paramount importance for DTA to continue to work diligently to maintain high collection rates during FY 2010 and FY 2011.

The cost per delinquent dollar collected was \$0.10 in FY 2009. Although DTA will work to maintain this cost to collect rate, there is the possibility that it may increase slightly during FY 2010 and FY 2011 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 has increased outsourcing of delinquent accounts to an outside collection vendor.

Department of Information Technology



- Fund 505, Technology Infrastructure Services

* 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 harnesses new information, communication and social technologies in order to empower the public services of tomorrow. This approach is in conjunction with the County's strategic goals and belief that "Return on Investment (ROI)" is really "Return on Engagement (ROE)".

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In addition to the General Fund, funding for activities managed by DIT that support the IT enterprise are also included in Fund 505, Technology Infrastructure Services, which 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 and Radio Center services, and 911 communications. Fund 104, Information Technology, supports the County's strategic IT investments in major technology projects that improve access to County services, promote government operational efficiencies and effectiveness, customer service and increase performance and security capabilities. This includes automation for County agencies addressing the needs of countywide strategic importance such as e-government, corporate systems process and technology modernization; document management; enterprise technology infrastructure; agency specific business application system modernization; and enterprise-level or inter-agency applications such as corporate systems, Public Safety Computer Aided Dispatch and Records Management Systems, Geographic Information Systems (GIS), inspections and code enforcement enhancements, and e-government initiatives.

DIT also manages significant technology programs in other funds, including supporting technology for Fund 120, E-911, the fiber Institutional network (I-net) in Fund 105, Cable Communications, and the Print Shop and Multi-Functional Digital Device (MFDD) program in Fund 504, Document Services.

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 the Web 2.0 Platform tools with its "Get Fairfax" branding. Fairfax County introduced "Mashups" for both business and data presentation to enable content aggregation.

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 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.

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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 20 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. 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 have been 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 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 fifth consecutive year in 2009. In 2007, 2008 and 2009 the County won Digital Cities Best of the Web awards. The website won first place in the 2009 Best of the Web Awards in the County Portal category. 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.

FY 2011 Budget Reduction Impact Summary

The Department of Information Technology will achieve budget reductions of \$265,000 and three positions in FY 2011. These reductions include elimination of one of four positions supporting the e-Government program, which will substantially reduce and slow down web development capacity for the County. Additionally, the elimination of a senior public safety governance and interoperability position will result in decreased central leadership across public safety information technology and lost opportunities for ongoing integration of systems supporting the five public safety agencies that provide operational and cost efficiencies. Further, this reduction will limit the efforts of Fairfax County in the regional emergency response system. The elimination of a Management Analyst IV position will eliminate the only remaining dedicated non-technical staff resource tasked with development of policies, procedures, and measurements across DIT for all IT programs and reduces the capacity to conduct organizational and resource assessments for potential efficiencies based on examination of future trends in technology and support of the appropriate use of information technology tools to support agency business strategies. These reductions will substantially reduce the ability of DIT to support the expanded use of information technology as a key strategic tool to meet County goals, while preserving basic support for current core enterprise systems.

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Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	256/ 256	248/ 248	247/ 247	240/ 240	240/ 240
Expenditures:					
Personnel Services	\$21,132,152	\$21,041,701	\$20,980,754	\$20,417,871	\$20,417,871
Operating Expenses	13,137,516	13,474,520	16,000,378	13,271,806	13,271,806
Capital Equipment	0	0	0	0	0
Subtotal	\$34,269,668	\$34,516,221	\$36,981,132	\$33,689,677	\$33,689,677
Less:					
Recovered Costs	(\$5,606,083)	(\$7,191,873)	(\$7,191,873)	(\$7,191,873)	(\$7,191,873)
Total Expenditures	\$28,663,585	\$27,324,348	\$29,789,259	\$26,497,804	\$26,497,804
Income:					
Map Sales and Miscellaneous Revenue	\$27,064	\$23,088	\$23,088	\$23,088	\$23,088
Total Income	\$27,064	\$23,088	\$23,088	\$23,088	\$23,088
Net Cost to the County	\$28,636,521	\$27,301,260	\$29,766,171	\$26,474,716	\$26,474,716

FY 2011 Funding Adjustments

The following funding adjustments from the *FY 2010 Adopted Budget Plan* are necessary to support the FY 2011 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 27, 2010.

- Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- Print Shop Consolidation Adjustments** **\$37,462**
 An increase of \$37,462 and 1/1.0 SYE position within the Department of Information Technology General Fund reflects the transfer of an Administrative Assistant from the Department of Cable and Consumer Services General Fund associated with the consolidation of the Print Shop within Fund 504 under the Department of Information Technology. This increase is offset by a commensurate decrease in the Department of Cable and Consumer Services. Additional information is available within the Fund 504, Document Services budget in Volume 2.
- Business Application Resources Adjustments** **(\$483,559)**
 A decrease of \$483,559 and 5/5.0 SYE positions reflects the transfer of the Business Application Resources group to the Department of Human Resources. This amount is offset by increases within the Department of Human Resources budget. This adjustment is associated with the movement of end user desktop training to the Department of Human Resources training group.
- Department of Vehicle Services** **(\$11,500)**
 A decrease of \$11,500 in Operating Expenses is associated with anticipated requirements for vehicle replacement and motor pool charges.
- Technology Infrastructure Charges** **(\$18,000)**
 A decrease of \$18,000 in Operating Expenses is associated with a reduction to the agency's technology infrastructure charges to reflect reductions utilized to balance the FY 2011 Budget within Fund 505, Technology Infrastructure.

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◆ **Carryover Adjustments** **(\$85,947)**

A decrease of \$85,947 in Personnel Services reflects the transfer of funding to Agency 87, Unclassified Administrative Expenses-Department of Public Works, and a position to Fund 125, Stormwater Services. The Personnel Services costs associated with this position will continue to be charged to Agency 87. This adjustment was required for an agency organizational realignment to address workload requirements and final budgetary decisions.

◆ **Reductions** **(\$265,000)**

A decrease of \$265,000 and 3/3.0 SYE position reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Eliminate Public Safety Governance and Interoperability Coordination	Eliminates one position which provides public safety technology governance and interoperability coordination across all Public Safety agencies and regional partners. This reduction effectively eliminates central oversight and leadership of the entire public safety information technology platform that facilitates the sharing of processes and data across public safety functions. This position is integral to the successful on-going support of the major enterprise public safety systems, including pursuit of opportunities for integration of locality Computer Aided Dispatch (CAD) systems, essential to enhance regional mutual aid and emergency response. While continued regional participation will be limited, this reduction will be managed through coordination between public safety information technology staff without central oversight.	1	1.0	\$90,000
Eliminate an Administrative and Technical Management Position	Eliminates one Management Analyst IV position, which is the only remaining dedicated staff resource tasked with examining future trends in technology, and helping map the requisite business strategy as necessary. This service has become valuable as agencies increasingly base the implementation of their strategy on utilizing IT. This position is also responsible for all DIT resource assessment capability and human capital management. It should be noted that as part of the <u>FY 2010 Adopted Budget Plan</u> , the other position performing these functions was abolished. With this reduction, customer agencies will be required to perform this function internally, which could result in inappropriate strategies that increase long term cost to the County. It is anticipated that the current 95 percent customer satisfaction rating with application development will also decline as DIT support during the process will be eliminated.	1	1.0	\$90,000
Reduce E-Government Support	Eliminating one Programmer Analyst III of four positions supporting e-Government programs. This reduction will substantially reduce web development capacity, which will slow down the development online web applications and web application updates.	1	1.0	\$85,000

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

◆ **Carryover Adjustments** **\$2,439,911**

As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$2,525,858 in Operating Expenses primarily for telecommunications services, projects and support,

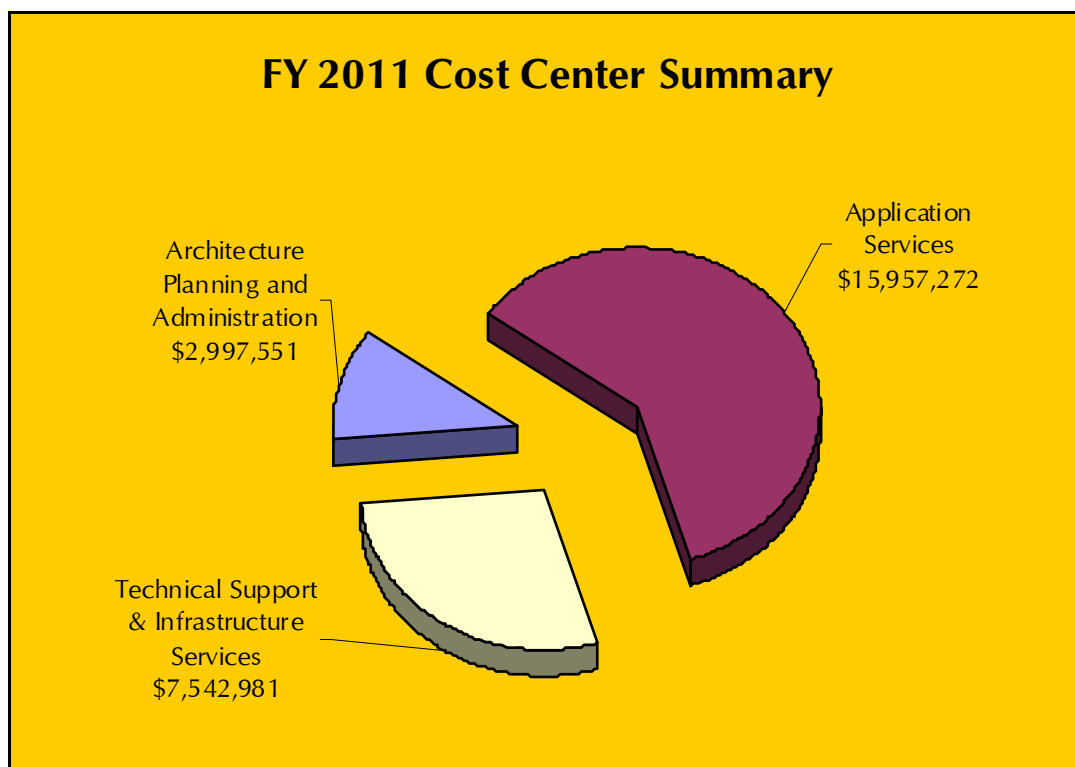
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professional services, software licensing, network hardware, and computer hardware. This amount is partially offset by a decrease of \$85,947 in Personnel Services and 1/1.0 SYE to reflect the transfer of funding to Agency 87, Unclassified Administrative Expenses-Department of Public Works, and position to Fund 125, Stormwater Services. The Personnel Services costs associated with this position will continue to be charged to Agency 87. This adjustment was required for an agency organizational realignment to address workload requirements and final budgetary decisions.

- ◆ **Snow Events – FY 2010 Third Quarter Adjustment** **\$25,000**
As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved additional funding for this agency for the impact of the December 2009 and February 2010 snow events.

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

Architecture Planning and Administration



Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 36	33/ 33	36/ 36	35/ 35	35/ 35
Total Expenditures	\$4,379,996	\$3,151,589	\$3,426,904	\$2,997,551	\$2,997,551

Position Summary					
1	Director of Information Technology	1	Financial Specialist IV	4	Administrative Assistants III (1T)
1	Deputy Director	1	Financial Specialist III	1	Administrative Assistant I
1	Info. Tech. Program Director II	2	Financial Specialists II	1	IT Security Program Director
1	Info. Tech. Program Director I	0	Management Analysts IV (-1)	2	Info. Security Analysts III
1	Info. Tech. Prog. Manager II (-1)	1	Management Analyst II	3	Info. Security Analysts II
1	Info. Tech. Program Manager I	1	Management Analyst I	1	Info. Security Analyst I
1	Info. Technology Tech III	2	Administrative Assistants V	1	Programmer Analyst III
1	Courts IT Program Director	3	Administrative Assistants IV	1	Network/Telcom. Analyst III
		1	Business Analyst II	1	Network/Telcom. Analyst IV
TOTAL POSITIONS		(-) Denotes Abolished Position due to Budget Reductions			
35 Positions (-2) (-1T) / 35.0 Staff Years (-2.0) (-1.0T)		(T) Denotes transfer from the Department of Cable and Consumer Services			

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 less than 1 percent, while identifying and abating 99.99 percent of occurrences of unauthorized access and incidents through the network perimeter in FY 2011, toward a target of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Events requiring incident response / investigation per day	110,000	1,717,566	2,200,000 / 1,851,708	2,500,000	2,800,000
Events reported by each component at the perimeter per day	12,678,452	24,155,197	32,000,000 / 18,116,398	24,000,000	24,000,000
Efficiency:					
Staff Year Equivalents required for daily investigations	2.6	2.3	2.3 / 4.0	4.0	4.2
Service Quality:					
Percent of events identified as attacks and stopped	99.99%	99.99%	99.99% / 99.99%	99.99%	99.99%
Outcome:					
Percent risk of unauthorized network perimeter access and incidents that are identified, stopped and unsuccessful	0.99%	0.99%	0.99% / 0.99%	0.99%	0.99%

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Performance Measurement Results

The output numbers for events reported decreased in FY 2009 due to new technology being implemented through the Enterprise. This technology eliminated numerous anomalies and false positives bringing the actual numbers down. The future estimates increase as new malicious activities are appearing almost daily. Additionally, with an increase in Internet services there will be increases in attempts to the County by malicious entities. The events requiring response/investigation increased and will continue to increase as future attempts will increase. DIT successfully identified and stopped all major security events in FY 2009.

Application Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	143/ 143	141/ 141	137/ 137	131/ 131	131/ 131
Total Expenditures	\$15,658,552	\$16,629,778	\$17,756,877	\$15,957,272	\$15,957,272

Position Summary		
<u>Business Systems</u>	<u>Enterprise Services</u>	<u>Geographic Information Services</u>
1 Info. Tech. Program Director II	1 Info. Tech. Program Director III	1 Info. Tech. Program Manager II
2 Info. Tech. Program Managers II	1 Info. Tech. Program Director II	4 Geo. Info. Spatial Analysts IV
1 Network/Telecom. Analyst III	2 Info. Tech. Program Managers II	4 Geo. Info. Spatial Analysts III
1 Network/Telecom. Analyst II	1 Internet/Intranet Architect IV	5 Geo. Info. Spatial Analysts II
4 Programmer Analysts IV	4 Internet/Intranet Architects III	2 Geo. Info. Spatial Analysts I
24 Programmer Analysts III (-1)	5 Internet/Intranet Architects II	4 Geo. Info. Sys. Technicians
12 Programmer Analysts II	6 Programmer Analysts IV	
19 IT Systems Architects	19 Programmer Analysts III	
1 Info. Security Analyst II	7 Programmer Analysts II	
<u>Business Applications Resources</u>		
0 Business Analysts III (-3T)		
0 Business Analysts II (-2T)		
TOTAL POSITIONS		
131 Positions (-1) (-5T) / 131.0 Staff Years (-1.0) (-5.0T)		(-) Denotes Abolished Position due to Budget Reductions (T) Denotes position transferred to the Department of Human Resources

Key Performance Measures

Goal

To provide technical expertise in the implementation and support of computer applications to County agencies in order to accomplish management improvements and business process efficiencies, and to serve the residents, businesses and employees of Fairfax County.

Objectives

- ◆ To continue increasing the use of GIS technology by 0.87 percent per year by making additional layers of data available as measured by the number of service encounters.
- ◆ To increase IT application projects that have complete documentation in accordance with County standards by 3 percentage points from 89 to 92 percent.
- ◆ To increase access to information and services through E-Government platforms, while increasing percentage of revenue collected on applicable E-government platforms to 2.6 percent.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Service encounters (GIS) (1)	1,175,362	1,084,945	1,139,192 / 1,634,382	1,582,280	1,596,103
Requests for production systems support	2,250	2,419	2,000 / 2,180	2,000	3,415
Minor projects and system enhancements.	178	994	1,098 / 1,225	1,050	1,604
Major application development projects completed in fiscal year	42	90	65 / 67	67	80
New applications to allow residents to conduct business via E-Government platforms	8	11	10 / 15	10	10
Efficiency:					
Cost per client served (GIS)	\$1.64	\$1.82	\$1.73 / \$1.22	\$1.33	\$1.33
Staff per application	0.7	0.7	0.7 / 1.2	0.7	0.7
Service Quality:					
Percent change in cost per client served (GIS)	(46.75%)	10.98%	(5.00%) / (32.97%)	9.02%	0.00%
Customer satisfaction with application development projects	90%	90%	94% / 93%	95%	95%
Percent of projects meeting schedule described in statement of work or contract	56%	86%	91% / 90%	91%	95%
Percent change in constituents utilizing E-Government platforms	10%	15%	10% / 7%	10%	10%
Outcome:					
Percent change in GIS service encounters	328.91%	(7.69%)	5.00% / 50.64%	(3.19%)	0.87%
Percent of IT application projects that have complete documentation in accordance with County standards	80%	77%	84% / 85%	89%	92%
Percent of revenue collected on applicable E-Government platforms	3.10%	2.00%	2.50% / 2.20%	2.40%	2.60%

(1) This includes counter sales, internal work requests, zoning cases, right-of-way projects, DTA abstracts, GIS server connections, Spatial Database Engine, GIS related help calls, and GIS projects.

Performance Measurement Results

During FY 2009, the GIS program has continued to grow. The introduction of additional GIS applications and tools, as well as changes to calculation methodology to full capture service encounters resulted in significant increases to FY 2009 actuals. Decreased property sales and land development activity have also resulted in decreased GIS service requests for these types of maps from FY 2008 through FY 2010. However, service encounters are expected to increase in FY 2011 as land development activity resumes and additional GIS data is made available. The efficiency and service quality indicators reflect corresponding numbers.

Major application development is expected to experience a net increase in FY 2011 due to anticipated land development and human services-related enhancements and production support, partially offset by decreased

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Public Safety area enhancement requirements following the implementation of the Computer Aided Dispatch (CAD) project in FY 2010. Additionally, finance, procurement, and human resources enhancements will be limited due to existing staffing being dedicated to the FOCUS Enterprise Resource Planning project. The objective and measures reflecting application project documentation are being refined during FY 2010, as new measures are developed for implementation in FY 2011. Minor systems enhancements increased slightly in FY 2009 due to land development system and code enforcement projects and enhancements. In-house training continues to result in cost savings for the County. While funding for training has been reduced, DIT will continue to incorporate less costly web-based training opportunities for ongoing skills development.

Technical Support and Infrastructure Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	77/ 77	74/ 74	74/ 74	74/ 74	74/ 74
Total Expenditures	\$8,625,037	\$7,542,981	\$8,605,478	\$7,542,981	\$7,542,981

Position Summary		
<p><u>Technical Support Center</u> <u>Application Support</u></p> <p>2 Info. Tech. Technicians III 2 Info. Tech. Technicians II 1 Network/Telecom. Analyst IV 3 Network/Telecom. Analysts III 4 Network/Telecom. Analysts II</p> <p><u>Technical Support Services</u></p> <p>1 IT Program Director II 1 Info. Tech. Program Manager II 1 Network/Telecom. Analyst IV 5 Network/Telecom. Analysts III 9 Network/Telecom. Analysts II 1 Info. Tech. Technician III 4 Info. Tech Technicians II</p>	<p><u>Database Management & Application Support</u></p> <p>2 Info. Tech. Program Managers II 3 Database Administrators III 2 Database Administrators II 1 Data Analyst III 1 Data Analyst II</p>	<p><u>Telecommunications Services</u></p> <p>5 Network/Telecom. Analysts IV 4 Network/Telecom. Analysts III 7 Network/Telecom. Analysts II 1 Info. Tech. Technician III 1 Info. Tech. Technician II 2 IT Systems Architects</p> <p><u>Human Services Desktop Support</u></p> <p>1 Network/Telecom. Analyst IV 4 Network/Telecom. Analysts III 3 Network/Telecom. Analysts I 2 Info. Tech. Technicians II 1 Programmer Analyst III</p>
<u>TOTAL POSITIONS</u>		
74 Positions / 74.0 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 85 percent.
- ◆ To maintain the resolution rate for the average first-call problem for the Technical Support Center (TSC), DIT Help Desk at 72 percent.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Responses to call for repairs on voice devices	1,487	2,359	2,200 / 1,691	1,700	1,700
Moves, adds or changes for voice and data	8,614	5,114	6,000 / 8,711	6,200	6,400
Calls resolved	23,964	16,152	17,200 / 15,184	17,200	17,200
Customer requests for service fulfilled by Technical Support Center (TSC)	65,367	72,002	74,900 / 77,816	80,000	84,900
Efficiency:					
Cost per call	\$109	\$110	\$110 / \$110	\$110	\$112
Hours per staff member to resolve calls	1,042	1,230	1,230 / 1,240	1,230	1,240
Customer requests for service per TSC staff member	5,447	5,538	5,761 / 6,223	5,761	6,530
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%	80%	80% / 91%	91%	91%
Percent satisfaction of County employees with support from the TSC	81%	85%	87% / 92%	92%	92%
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	75%	85%	85% / 83%	85%	85%
Percent of first-contact problem resolution	75%	71%	72% / 70%	72%	72%

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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 2009, Voice Communication Services installed and transitioned several major 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. MACDs (Moves, Adds, Changes and Deletions) increased due to the Department of Public Safety Communications moving into the McConnell Public Safety and Transportation Operations Center (MPSTOC) and the Department of Transportation relocating to the Centerpointe facility. Customer satisfaction levels remained steady.

Technical Support Center (TSC) software changes have improved system monitoring and increased remote resolution of service problems resulting in customer satisfaction increasing by 11 percentage points from 80 percent to 91 percent. FY 2009 data reflects a decrease in calls resolved due to image control and workstation lockdowns resulting in less calls. Additionally, the service desk maintains a high level of call resolution. Staff hours increased due to increased complexity of calls and staff spending more time on these calls. Customer satisfaction with LAN/PC workstation calls increased due to internal quality controls and enhanced software tools.

Monthly satisfaction phone surveys were conducted in FY 2009 representing a change from the electronic survey conducted in previous years. The increase in customer satisfaction is related to the survey methodology and internal quality controls. First contact resolution remained competitive at 70 percent during FY 2009. The decrease is attributable to an increase in workload while maintaining the call queue time within reasonable limits.



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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, a secure remote access system known as (CPAN).

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia and in this jurisdiction 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. The OCA 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 OCA 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. As part of the FY 2011 Adopted Budget Plan the Board of Supervisors approved the movement of the Magistrates Office from the General District Court to the Office of the Sheriff to better align 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. The CSD also manages court-appointed counsel and interpretation services and provides some services to the Circuit Court and Juvenile and Domestic Relations District Court.

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 2009, almost 460,000 court cases were heard. Furthermore, the Jennings Judicial Center averages over 4,700 individuals entering the center daily and with the Juvenile and Domestic Relations Court relocation to the courthouse in FY 2009, this number is going to further increase. The 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.

Judicial Administration Program Area Summary

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	364/ 364	358/ 358	358/ 358	358/ 358	358/ 358
Exempt	28/ 28	28/ 28	28/ 28	23/ 23	28/ 28
State	138/ 131.5	138/ 131.5	135/ 132.6	135/ 132.6	135/ 132.6
Expenditures:					
Personnel Services	\$25,797,409	\$25,711,808	\$24,828,362	\$24,727,109	\$24,980,379
Operating Expenses	7,657,073	7,828,333	7,980,008	6,761,293	6,761,293
Capital Equipment	17,816	0	0	0	0
Total Expenditures	\$33,472,298	\$33,540,141	\$32,808,370	\$31,488,402	\$31,741,672
Income	\$24,342,288	\$19,934,857	\$21,895,467	\$21,898,264	\$21,386,915
Net Cost to the County	\$9,130,010	\$13,605,284	\$10,912,903	\$9,590,138	\$10,354,757

Program Area Summary by Agency

Agency	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Circuit Court and Records	\$10,234,230	\$10,151,591	\$10,467,709	\$9,779,905	\$10,033,175
Office of the Commonwealth's					
Attorney	2,505,994	2,621,478	2,574,528	2,545,464	2,545,464
General District Court	2,407,159	2,292,959	2,438,933	2,292,959	2,029,128
Office of the Sheriff	18,324,915	18,474,113	17,327,200	16,870,074	17,133,905
Total Expenditures	\$33,472,298	\$33,540,141	\$32,808,370	\$31,488,402	\$31,741,672

Judicial Administration Program Area Summary

Budget Trends

The FY 2011 Adopted Budget Plan funding level of \$31,741,672 for the Judicial Administration program area comprises 2.7 percent of the total recommended General Fund expenditures of \$1,193,609,511, and reflects a decrease of \$1,798,469, or 5.4 percent, from the FY 2010 Adopted Budget Plan funding level. This decrease is primarily attributable to the funding reductions required to balance the FY 2011 budget. It should be noted that no funding is included for pay for performance or merit awards in FY 2011. These FY 2011 reductions follow reductions of \$3,384,881 for this program area in FY 2010. The Judicial Administration Program area includes 386 positions (not including state positions), the same amount as the FY 2010 Adopted Budget Plan. It is important to note that revenue, predominantly for fines and forfeitures, offsets a majority of the costs of this program area.

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. In order to meet the FY 2011 budget shortfall, reductions totaling just under \$1.8 million are required in the Judicial Administration Program Area, and have been 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 Circuit Court and Records, a decrease of \$0.1 million requires the Court to keep positions vacant. This will result in delays in processing case files and reduce administrative support for judges. In addition, the public hours for Civil and Criminal counters have already been reduced by 1 hour as a result of FY 2010 budget reductions and may need to be further reduced in FY 2011.

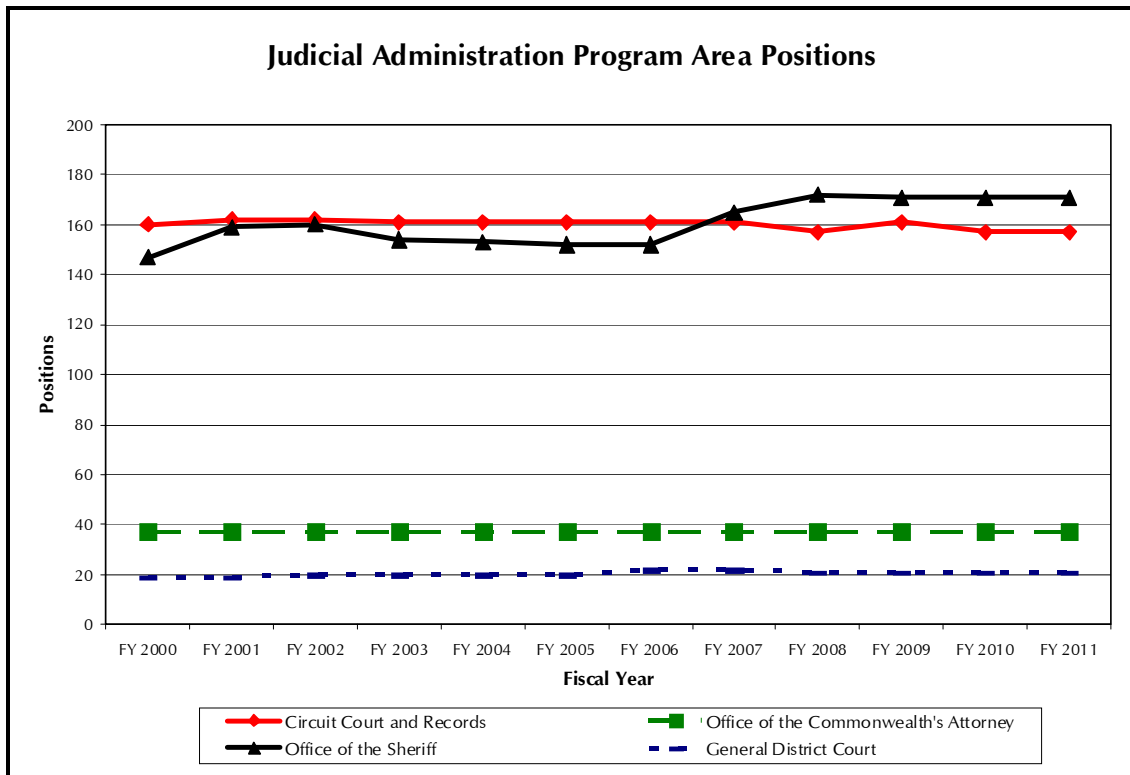
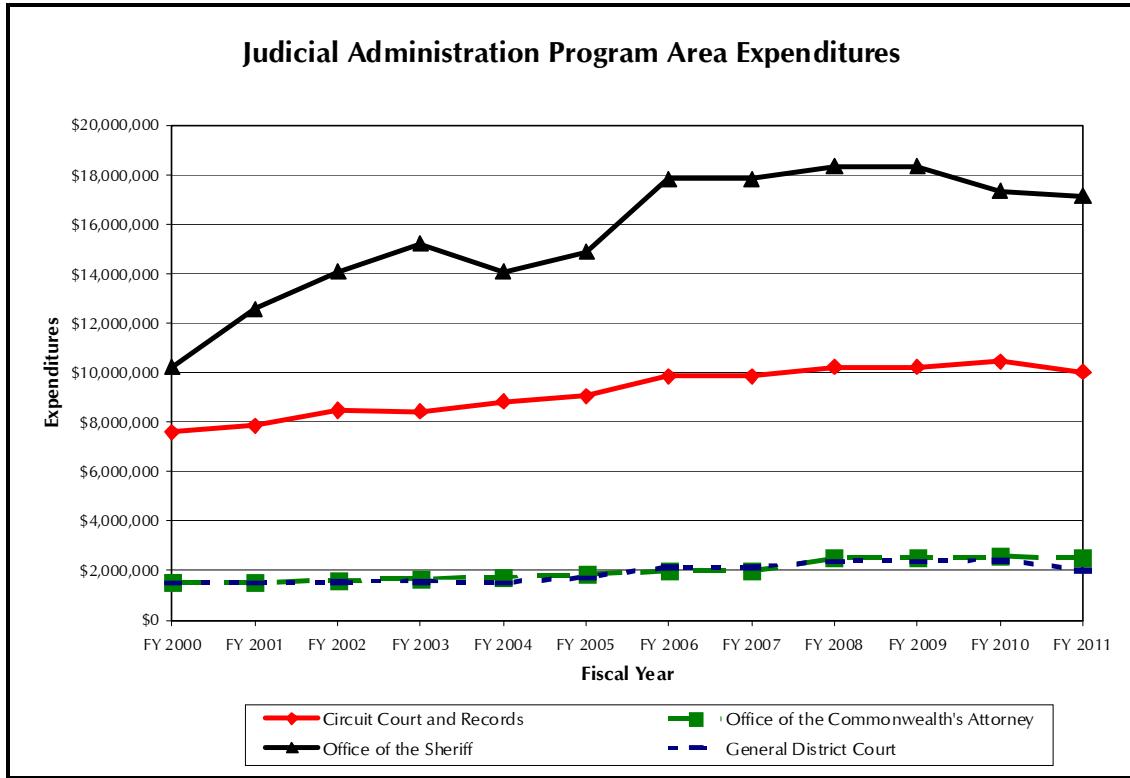
In the Office of the Commonwealth's Attorney, reductions of \$0.1 million will require the agency to hold positions vacant and manage position vacancies in order to absorb the FY 2011 reduction. As two of the positions are attorneys, this reduction will impact the caseloads of existing prosecutors. Attorneys will be required to prepare for cases during evenings or weekends more frequently. The agency will also be required to curtail training, postpone the purchase of a case management system update and reduce legal research subscriptions.

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 through successful recruiting, decreasing position turnover attributable to environmental incentive pay and programmatic restructuring and reorganization implemented in FY 2009 and FY 2010. In addition, the Office of the Sheriff has successfully generated significant savings through numerous cost-saving initiatives and efforts including: continued effort to civilianize sworn positions where possible; improved efficient management of transporting inmates; scaling back discretionary services such as car seat inspections and Honor Guard functions; and conducting training only during regular duty schedules.

The graphs on the following pages illustrate funding and position trends for the four agencies in this program area.

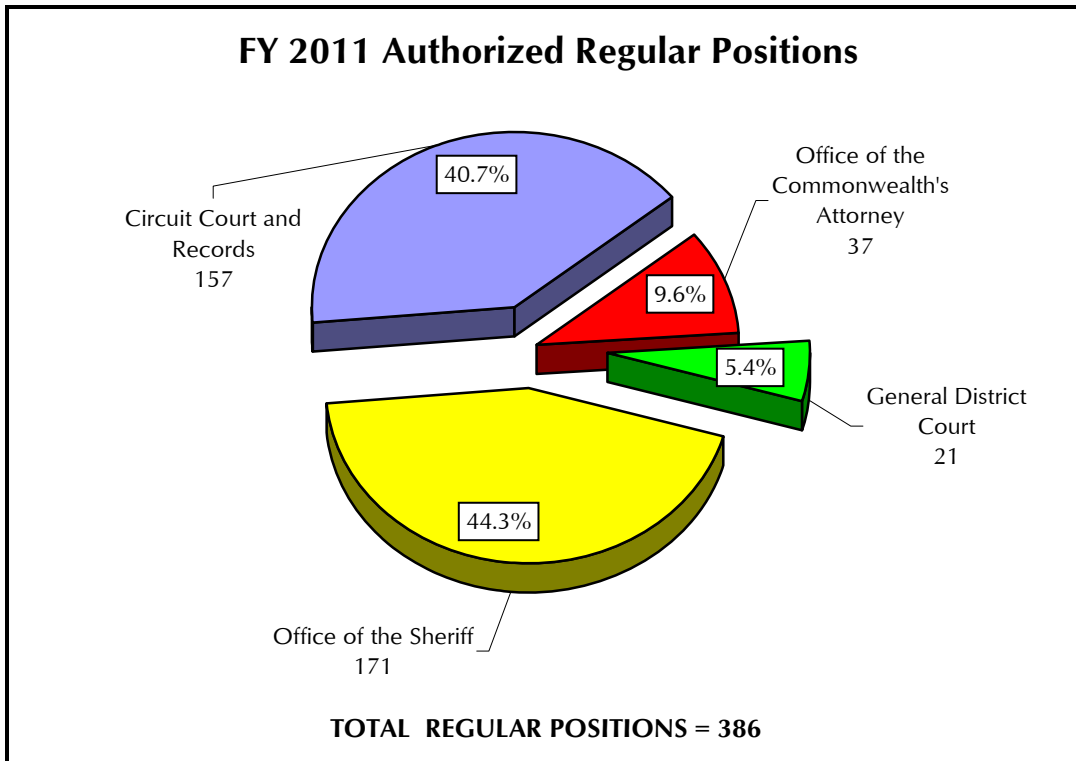
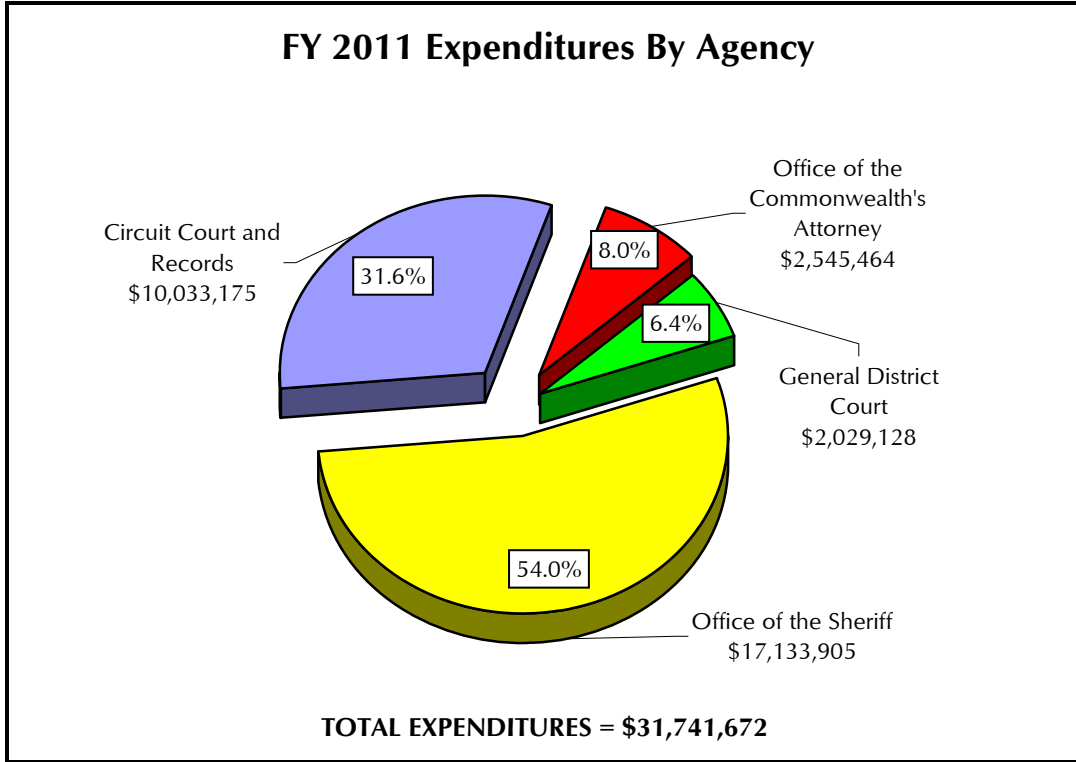
Judicial Administration Program Area Summary

Trends in Expenditures and Positions



Judicial Administration Program Area Summary

FY 2011 Expenditures and Positions by Agency



Judicial Administration Program Area Summary

Benchmarking

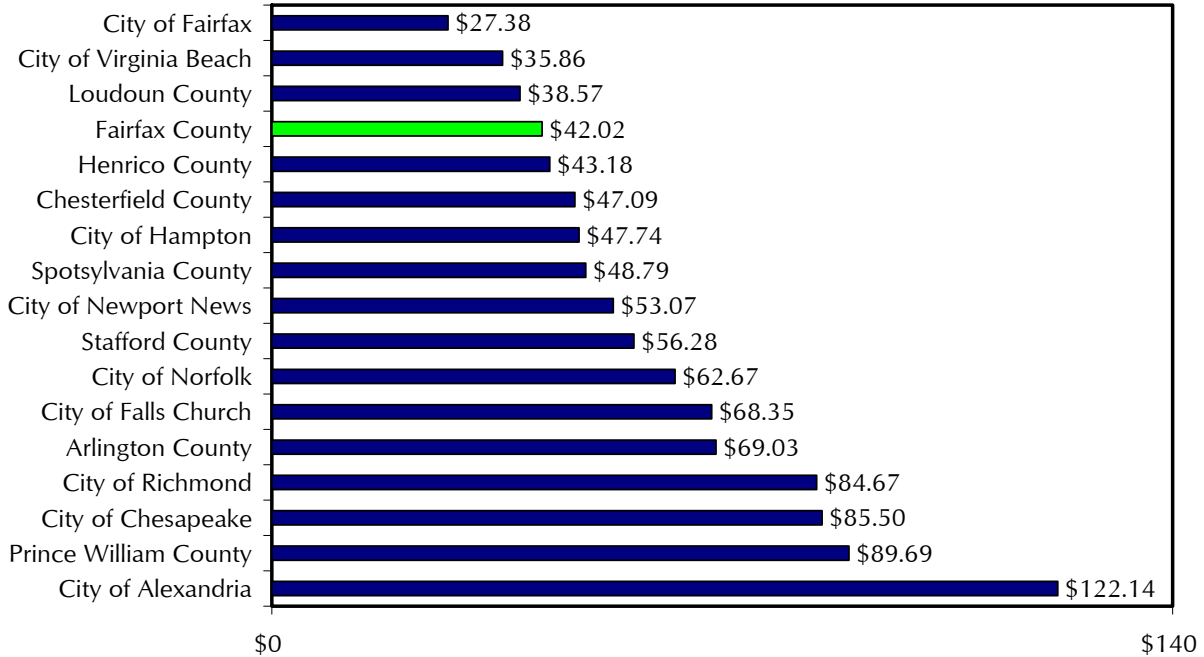
As a means of demonstrating accountability to the public for results achieved, benchmarking data have been included in the annual budget since the FY 2005 Budget. These data are included in each of the Program Area Summaries in Volume 1 (General Fund) and Volume 2 (Other Funds) as available. To illustrate 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 2008 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 2008. 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.

As can be seen on the following page, 95.1 percent of felony cases in Fairfax's Nineteenth Circuit in 2008 were tried/adjudicated within 120 days of arrest. Among all 31 circuits in the Commonwealth, Fairfax's Nineteenth Circuit ranked second in 2008 and was considerably above the statewide average of 46.6 percent. In terms of the percentage of misdemeanors tried/adjudicated within 60 days of arrest, Fairfax County ranked first in the state at 88.5 percent. The statewide average was 51.0 percent.

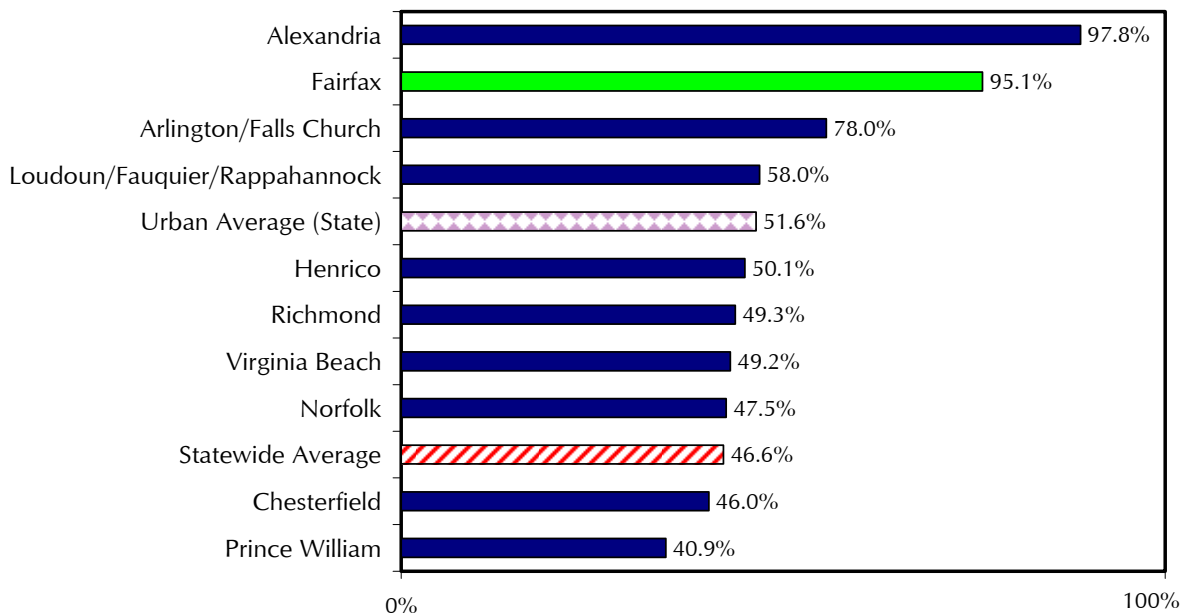
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Judicial Administration Cost Per Capita



Source: Virginia Auditor of Public Accounts - FY 2008 Data

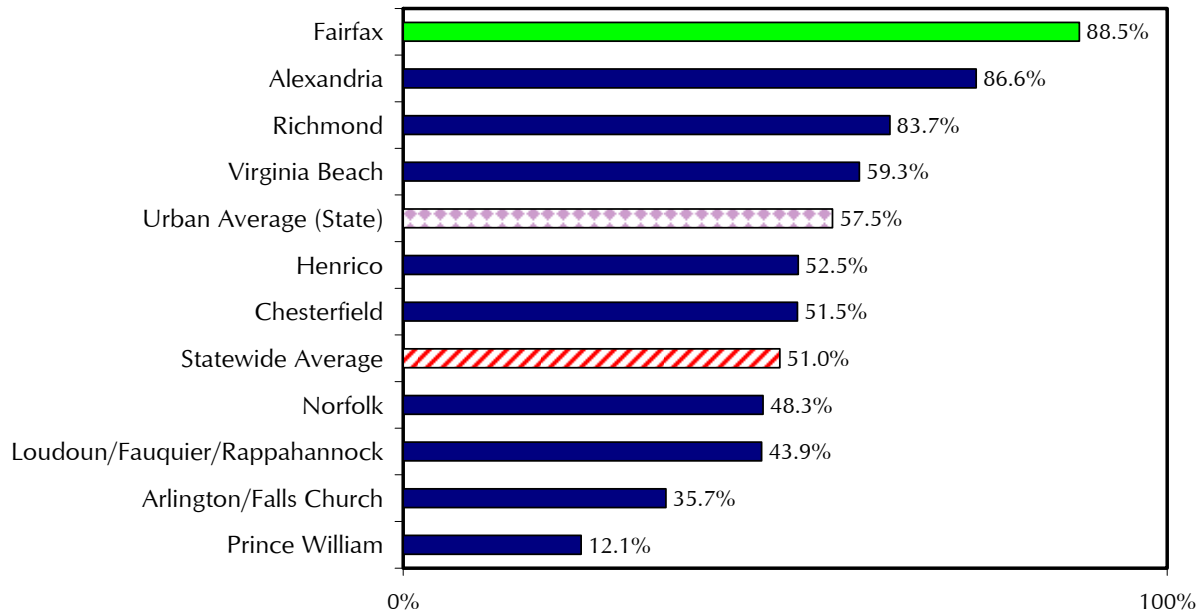
JUDICIAL ADMINISTRATION: Percent Circuit Court Felonies Tried/ Adjudicated Within 120 Days of Arrest



Source: 2008 State of the Judiciary Report

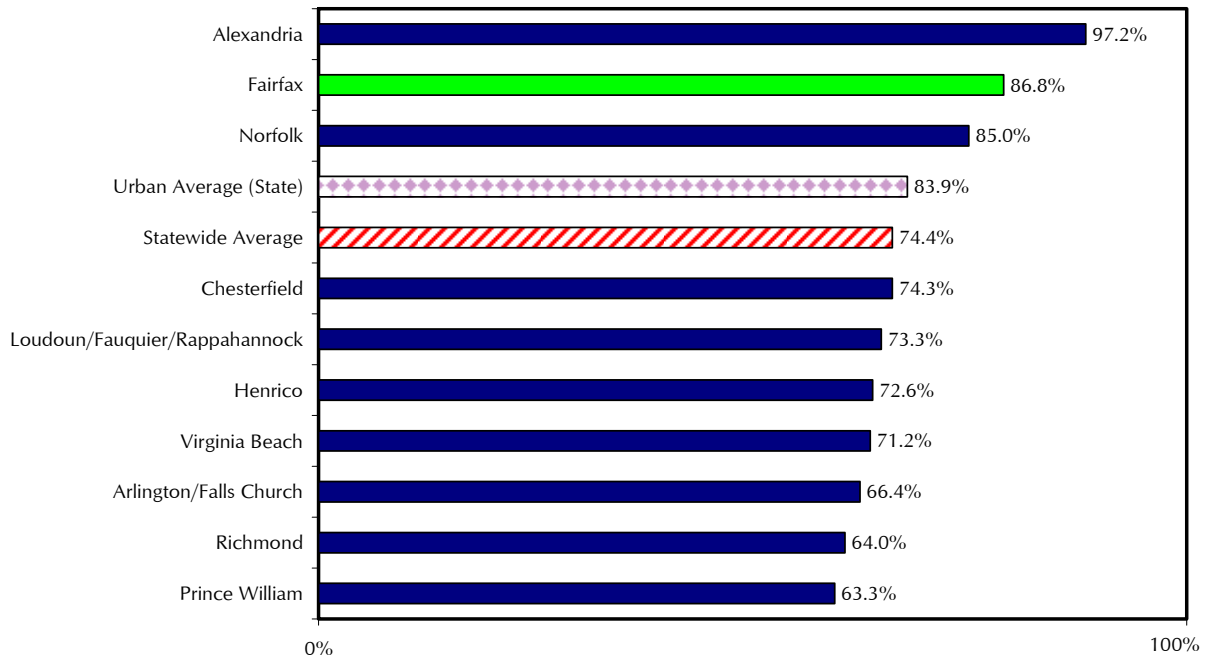
Judicial Administration Program Area Summary

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



Source: 2008 State of the Judiciary Report

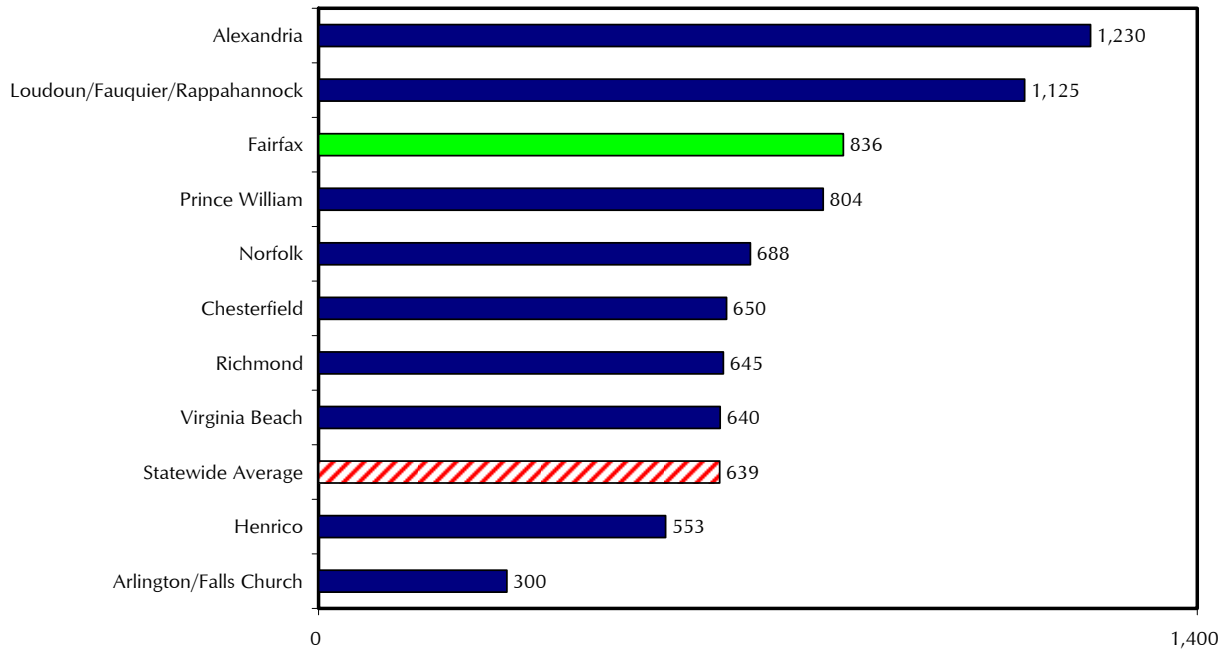
JUDICIAL ADMINISTRATION: Percent Civil Cases Concluded Within 12 Months of Filing



Source: 2008 State of the Judiciary Report

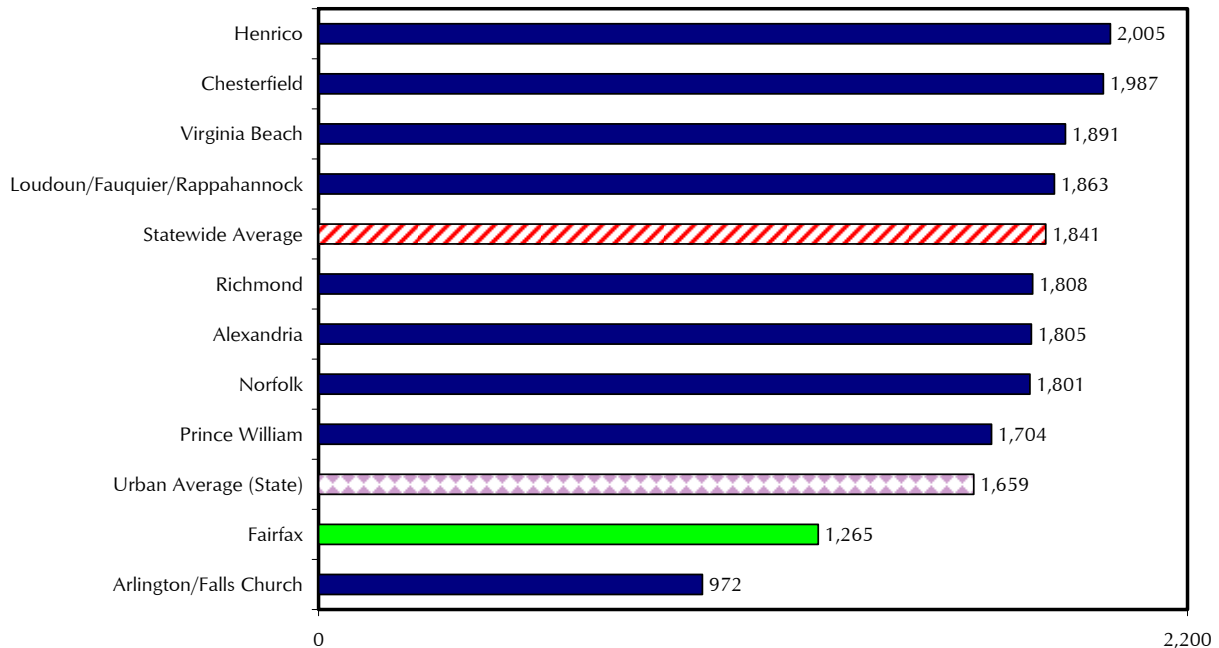
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Civil Cases Concluded Cases Per Circuit Court Judge



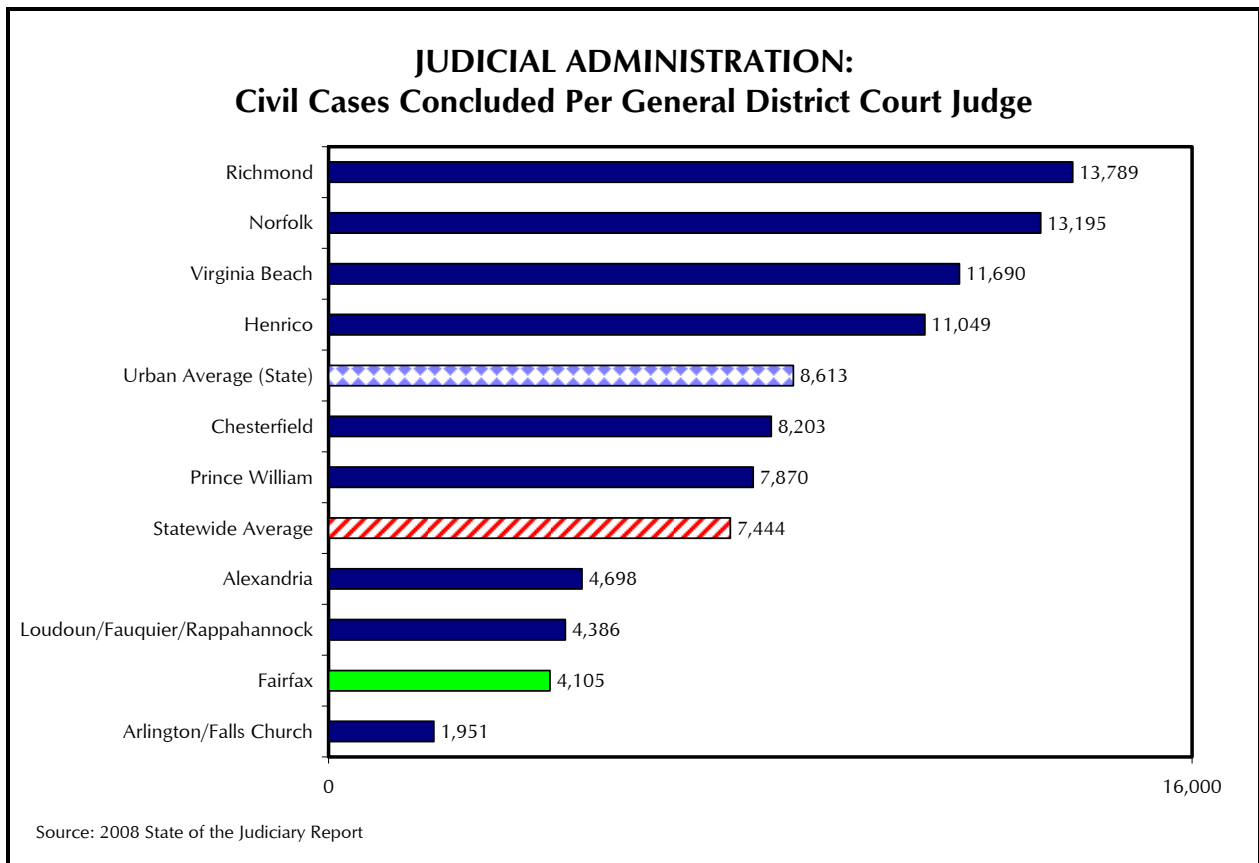
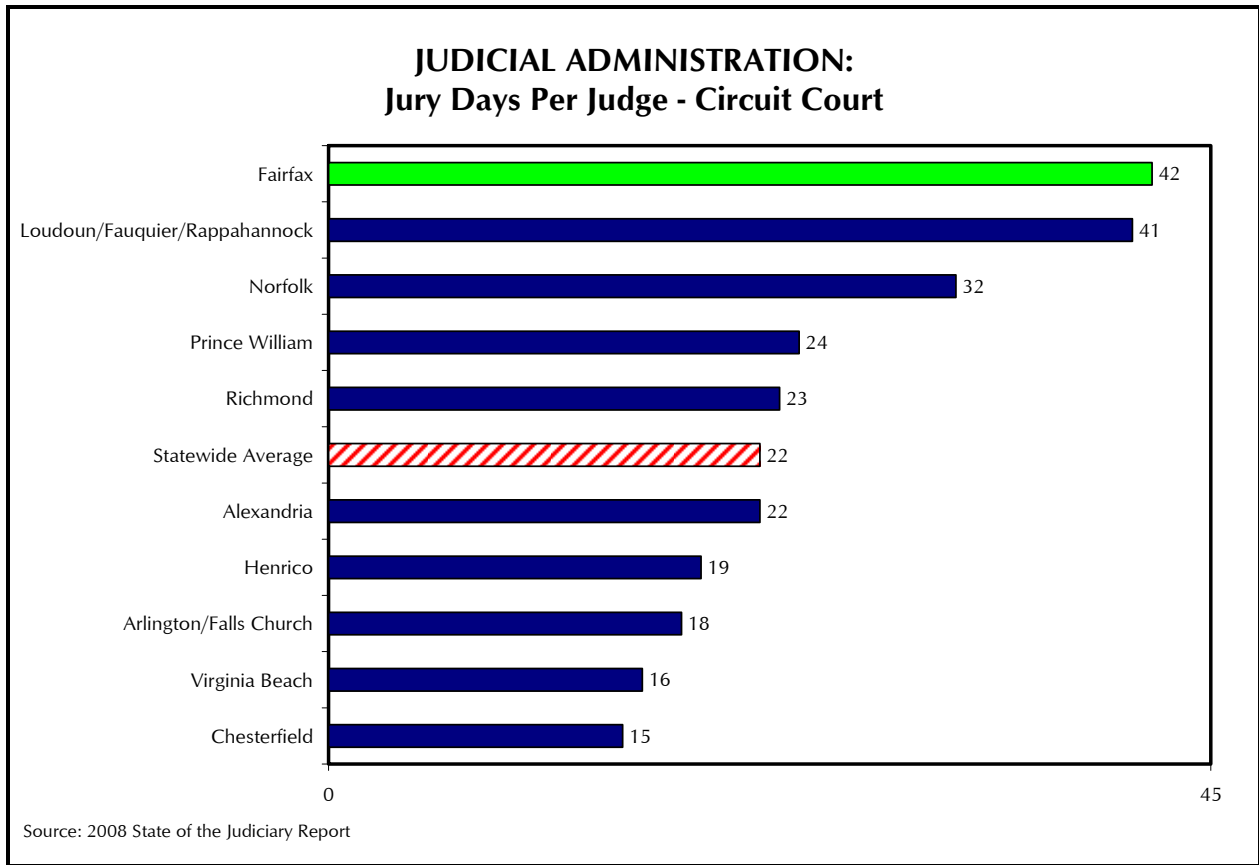
Source: 2008 State of the Judiciary Report

JUDICIAL ADMINISTRATION: Criminal Cases Concluded Per Circuit Court Judge



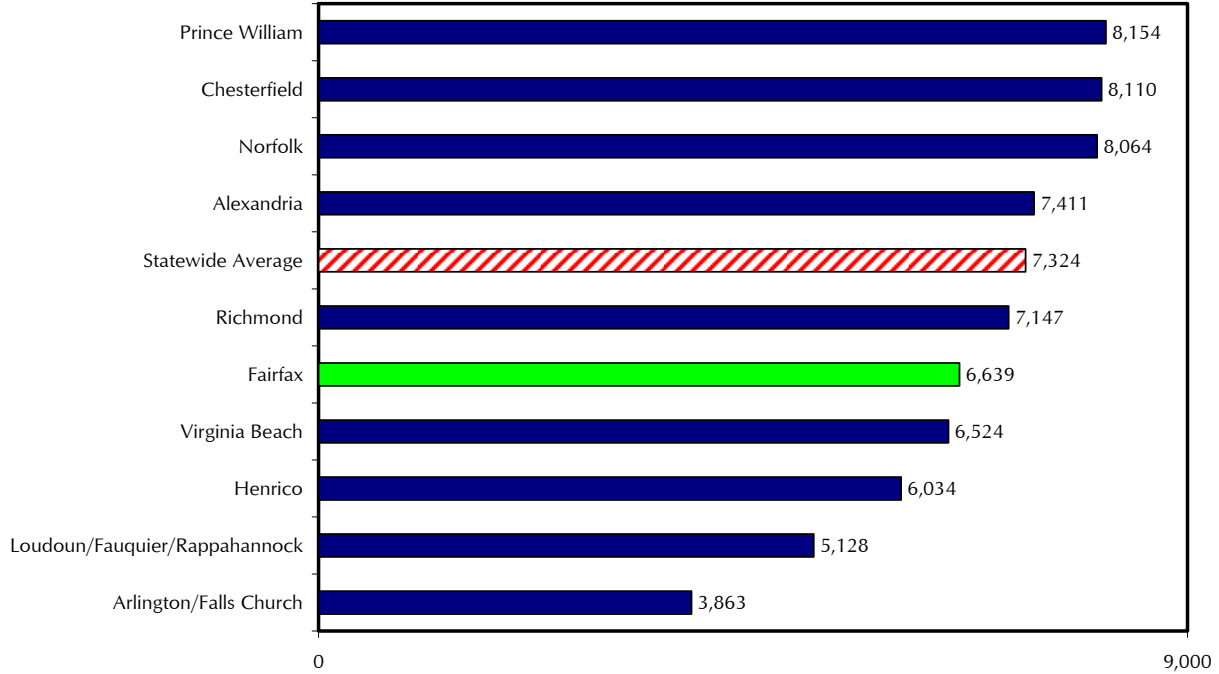
Source: 2008 State of the Judiciary Report

Judicial Administration Program Area Summary

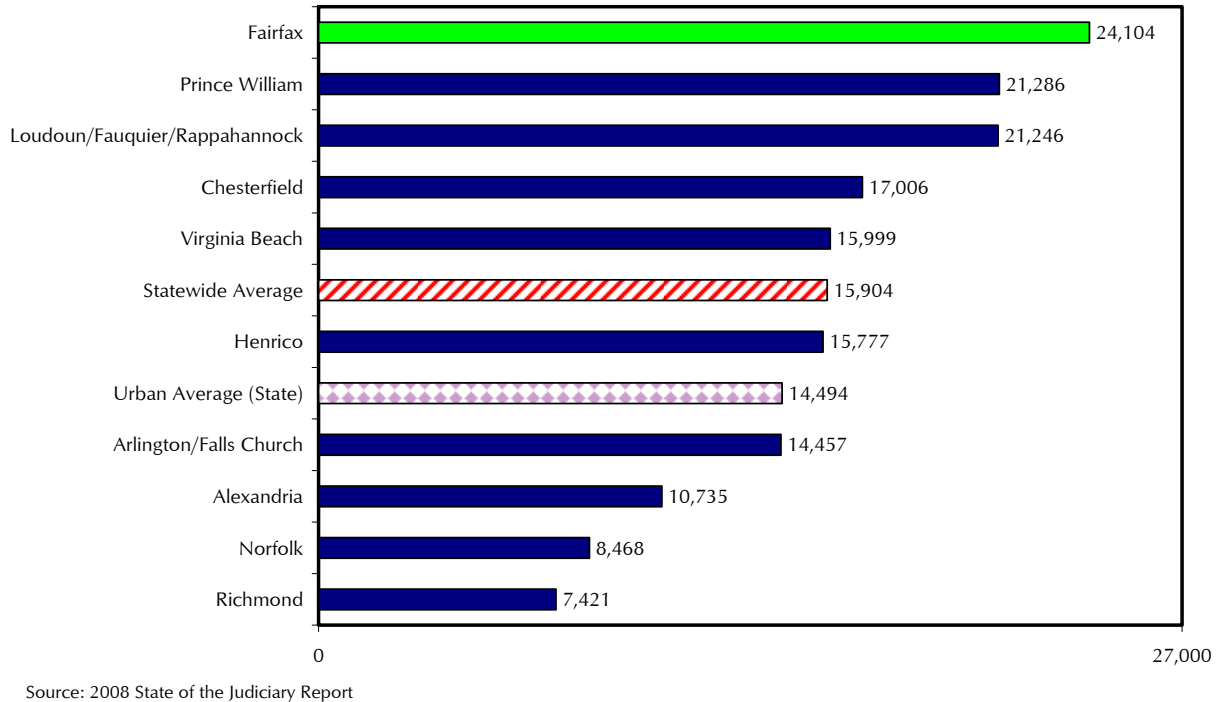


Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Criminal Hearings Per General District Court Judge

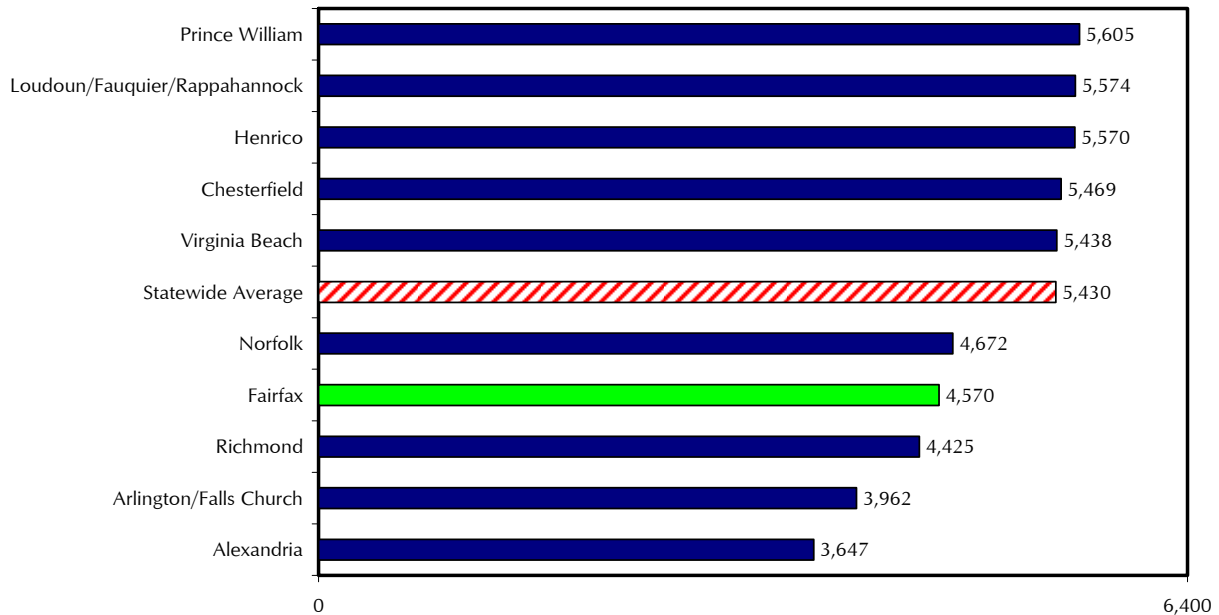


JUDICIAL ADMINISTRATION: Traffic Cases Per General District Court Judge



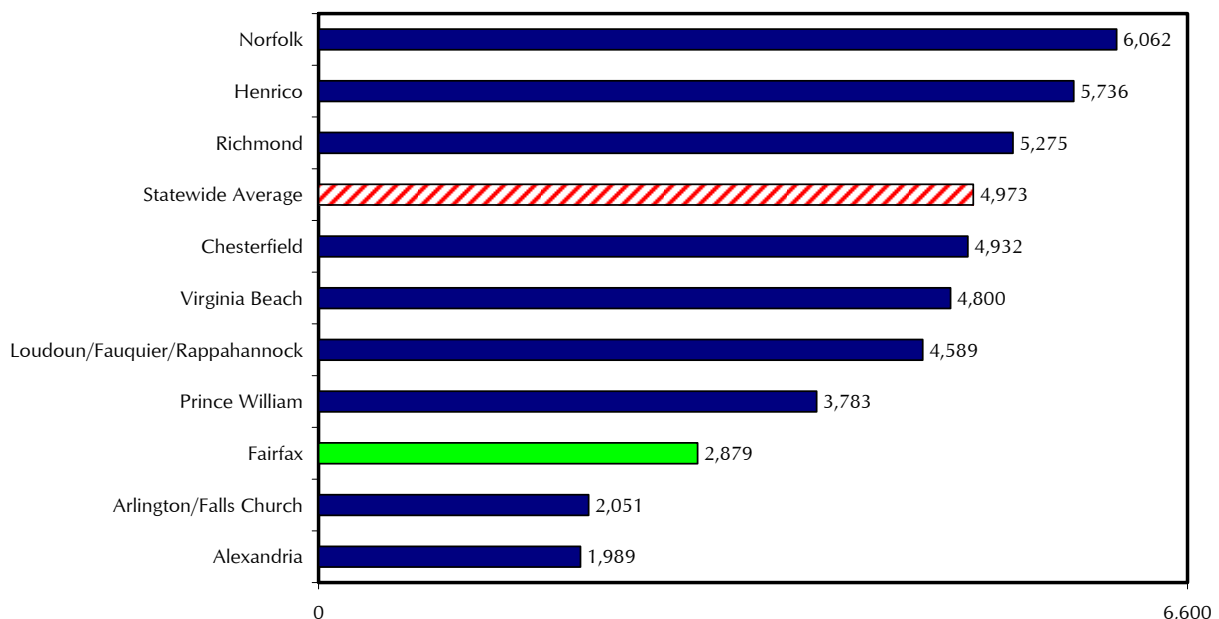
Judicial Administration Program Area Summary

JUDICIAL ADMINISTRATION: Juvenile Hearings Per Juvenile and Domestic Relations District Court Judge



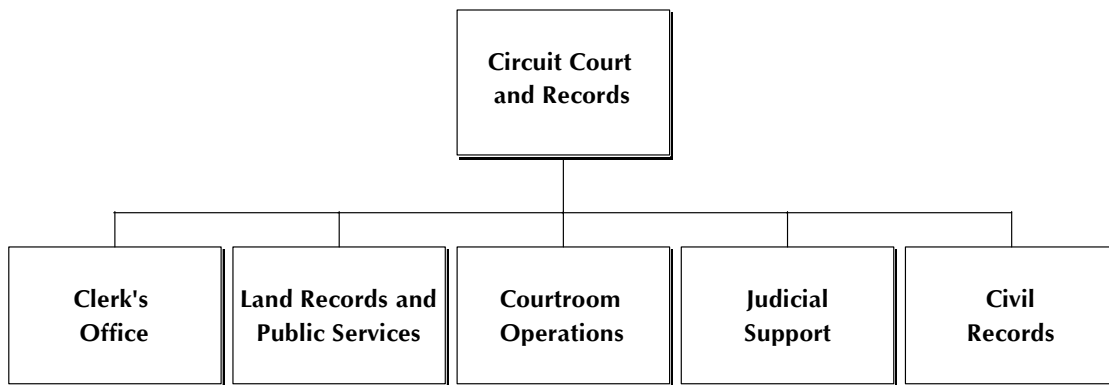
Source: 2008 State of the Judiciary Report

JUDICIAL ADMINISTRATION: Domestic Hearings Per Juvenile and Domestic Relations District Court Judge



Source: 2008 State of the Judiciary Report

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, a secure remote access system known as (CPAN).

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. When certain objectives need to be met or when circumstances warrant, a team is formed to address the issues in depth.

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 the 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.

Approximately 43,000 Fairfax County and City of Fairfax citizens receive juror questionnaires each year, to create a jury pool of approximately 22,000 possible jurors. Those citizens receiving questionnaires have the option to complete their questionnaire online. Individuals summoned as jurors can obtain reporting information by phone or through a special juror web page. Jurors also have 24/7 access to an interactive phone system to answer general questions and request service deferrals. Currently this court remains the only court in Virginia using this full set of options.

The Land Records Division recorded 185,347 documents in FY 2009 which is 4 percent less than the previous year. This low recording figure continues to be indicative of the depressed real estate market.

Circuit Court and Records

Electronic recording is an ongoing effort and is currently being tested by several customers with positive results. Customers now have 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 dramatically over the next several years.

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 37 million images currently online and viewable through CPAN, a subscription Internet service. To comply with the redaction legislation, a solicitation was issued and an award was made in May 2010 allowing this process to begin in 2010 with completion of the backfile records by the end of 2010.

High Performance through Diversity

Nearly one in five Americans speaks a language other than English at home. Fairfax County is no exception to this general rule. Changing demographics within the County has made the population extremely diverse. The Fairfax Circuit Court provides a very high quality of service to these customers. The Circuit Court hires many multilingual employees in its Civil and Public Service Divisions who help translate legal forms, answer procedural questions and provide information to its customers. As positions become available in these areas of the Court, the agency has recruited, hired, and certified multilingual staff to assist the public. The customers that come to the Court often require trained interpreters. The interpreter's role is to put the non-English speaking person on the same footing as a native English speaker. Thus, the role of a court interpreter or translator is to remove the language barrier so that all those who come before the Court have equal access to justice. The Fairfax Circuit Court Clerk's Office provides interpreters, when necessary, in all criminal cases. In limited situations, interpreters are also provided in civil cases.

In 2009, the Court provided interpreters in over 25 different languages for both civil and criminal court proceedings. The Circuit Court uses Spanish interpreters certified by the Supreme Court of Virginia and approved interpreters for other languages.

High Performance through Partnerships

The Circuit Court has partnered 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 citizens an opportunity to contribute to the welfare of their community as well as develop or improve marketable skills and work experience.

The Circuit Court instituted a formal volunteer program in January 2009 and has had volunteers in the Criminal, Civil, Accounting, IT, Judicial Support, and Land Records Divisions. As of July 2009, the volunteers have worked nearly 1,400 hours.

Internships provide students with an opportunity 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 fulfill college requirements. The interns enrich the Circuit Court by bringing new knowledge and skills to the workplace. The agency has internships in the areas of historical records and criminal justice administration. This past year, interns have worked approximately 568 hours in the areas of civil case processing and historical records.

FY 2011 Budget Reduction Impact Summary

Due to the reduction in funding for FY 2011, the agency will be required to hold additional positions vacant in FY 2011. This reduction, combined with those the agency has already incurred, will result in taking longer to process case files and assist judges with court cases. Cases are normally processed in 48 hours; however, backlogs in excess of two weeks are now common. In FY 2010, one probate clerk position was held vacant in order to absorb reductions. In order to absorb the additional reductions required in FY 2011, it will be necessary to make further reductions to the probate staff. Probate is an essential function of the clerk's office. It also has a significant impact on the public. People come to the clerk's office to probate the estate of family members. It is often a very emotional and difficult time for the family members. Many times the person or persons that are appointed as executor or administrator of the estate live outside of Virginia. Due to logistics and cost of travel, they want to probate the estate at the same time they are in town for the funeral. Further

Circuit Court and Records

cuts will cause the time for individuals to schedule a probate appointment to increase to more than a week. This will be a major inconvenience to the public, especially those from out of town.

Also, as of October 1, 2009 the public hours for Civil and Criminal counters were reduced by 1 hour. This hour was identified as concentrated time to be spent working on the backlogs that have accumulated due to the loss of limited term staff and positions lost in FY 2010. Serving a subpoena, case scheduling and hearings cannot be issued or set until the cases have been entered into the case management system. The end result is that it takes longer for cases to get heard. Public hours may need to be further reduced in order to address additional backlogs in FY 2011.

It should be noted that as part of the FY 2010 Adopted Budget Plan, the agency's funding was reduced by \$628,910 and 4/4.0 SYE positions were eliminated resulting in delays and backlogs in various areas of the Court as well as untimely responses and a reduced level of service to both internal and external customers.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	137/ 137	133/ 133	133/ 133	133/ 133	133/ 133
Exempt	24/ 24	24/ 24	24/ 24	19/ 19	24/ 24
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$8,343,816	\$8,152,015	\$8,152,015	\$7,781,329	\$8,034,599
Operating Expenses	1,872,598	1,999,576	2,315,694	1,998,576	1,998,576
Capital Equipment	17,816	0	0	0	0
Total Expenditures	\$10,234,230	\$10,151,591	\$10,467,709	\$9,779,905	\$10,033,175
Income:					
Land Transfer Fees	\$27,998	\$29,232	\$29,232	\$29,232	\$29,232
Courthouse Maintenance Fees	4,079	6,186	6,186	6,186	102,186
Circuit Court Fines and Penalties	142,451	166,279	166,279	166,279	166,279
Copy Machine Revenue	73,040	79,946	79,946	79,946	79,946
County Clerk Fees	7,357,306	3,411,678	5,270,535	5,270,535	5,894,539
City of Fairfax Contract	102,793	103,845	213,572	213,572	213,572
Recovered Costs - Circuit Court	206	200	200	200	200
CPAN	317,606	326,970	317,606	317,606	317,606
State Shared Retirement - Circuit Court	105,262	205,470	205,470	205,470	143,185
Total Income	\$8,130,741	\$4,329,806	\$6,289,026	\$6,289,026	\$6,946,745
Net Cost to the County	\$2,103,489	\$5,821,785	\$4,178,683	\$3,490,879	\$3,086,430

Circuit Court and Records

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Department of Vehicle Services** **(\$1,000)**
A decrease of \$1,000 in Operating Expenses is associated with anticipated requirements for vehicle replacement charges.

- ◆ **Reductions** **(\$117,416)**
A decrease of \$117,416 reflects agency reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies to Achieve Savings	This reduction, combined with those the agency has already incurred, will result in keeping additional positions vacant. This will result in delays in processing case files and reduce administrative support for judges. Cases are normally processed in 48 hours; however, backlogs in excess of two weeks are now common. In addition, the public hours for Civil and Criminal counters were reduced by 1 hour and may need to be further reduced.	0	0.0	\$117,416

Changes to FY 2010 Adopted Budget Plan

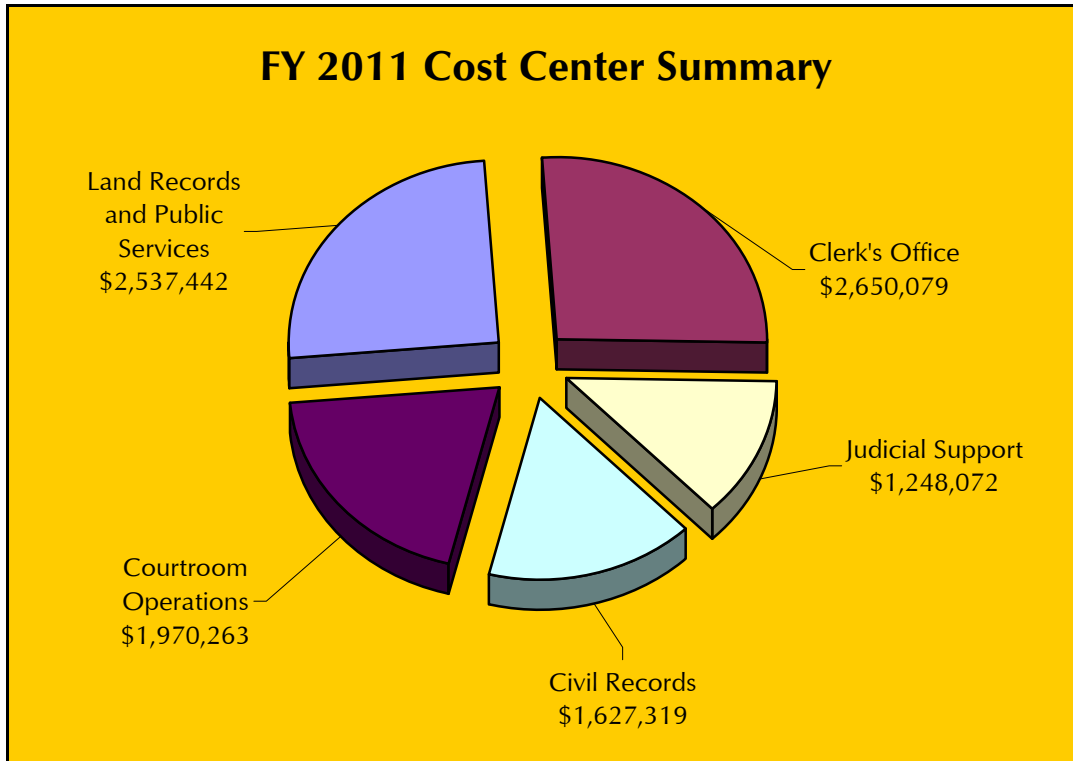
The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$316,118**
As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$316,118 in Operating Expenses primarily for contracted consultant services.

Circuit Court and Records

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	38/ 38	38/ 38	38/ 38	38/ 38
Total Expenditures	\$2,438,676	\$2,570,128	\$2,639,878	\$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.

Circuit Court and Records

Objectives

- ◆ To maintain an average turnaround time of 13 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.
- ◆ 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Land Documents Recorded	275,973	192,532	173,278 / 185,347	185,347	185,347
CPAN users served to date	2,194	2,104	2,104 / 1,081	1,081	1,081
Fiduciary appointments scheduled per day	22	21	21 / 21	21	21
Efficiency:					
Cost per recorded document	\$4.59	\$6.72	\$7.50 / \$5.48	\$5.48	\$5.48
Revenue per paid CPAN connection	\$325	\$221	\$600 / \$600	\$600	\$600
Cost per appointment	\$67.69	\$96.29	\$100.10 / \$91.61	\$99.35	\$99.35
Service Quality:					
Turnaround time in returning recorded document (days) (1)	9	5	5 / 13	13	13
Percentage point change of additional CPAN information available from off-site location	5	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 (1)	(31%)	(44%)	0% / 160%	0%	0%
Percent change of CPAN connections	10.0%	(4.0%)	0.0% / (51.0%)	0.0%	0.0%
Percent change in waiting time	(50.0%)	0.0%	0.0% / 0.0%	0.0%	0.0%

(1) Starting in FY 2009, the turnaround time in recording document days increased due to reduced limited term staff and reassignment of some permanent staff to other areas of the court.

Performance Measurement Results

During FY 2009, the land records division saw a minimal decrease in recordings from the FY 2008 level, due primarily to lower activity in the real estate market. As a result, the staffing for this section was reduced, due partly to budget reductions and partly to redeploying resources to other areas of the court requiring assistance. Therefore, the efficiency factor "cost per recorded document" was reduced but the service quality decreased as shown by the increased number of days to return a document.

The number of paying CPAN subscribers decreased by 48 percent from the prior year. Effective July 1, 2008 the cost per paying customer increased from \$25.00 per month to the statutory maximum of \$50.00 per user. With this increase and many users continuing to suffer from the economy, the subscribers decreased

Circuit Court and Records

dramatically. When home sales begin to rebound, it is anticipated that the users will once again subscribe to CPAN.

In FY 2009, the number of probate appointments remained constant from the prior year. A position from this section is being held vacant as a result of budget reductions. Therefore, the efficiency factor of identifying the cost per appointment was reduced by approximately \$5.00 per appointment.

Courtroom Operations

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	38/ 38	37/ 37	37/ 37	37/ 37	37/ 37
Total Expenditures	\$1,954,217	\$2,002,032	\$2,002,032	\$1,970,263	\$1,970,263

Position Summary					
1	Management Analyst II	17	Administrative Assistants V	15	Administrative Assistants III
1	Administrative Associate	1	Administrative Assistant IV	2	Legal Records/Services Managers
TOTAL POSITIONS					
37 Positions / 37.0 Staff Years					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Average number of residents called each day for jury selection	75.7	72.7	74.0 / 74.0	76.0	76.0
Efficiency:					
Cost per juror called for jury selection	\$57.18	\$57.18	\$57.68 / \$48.91	\$45.58	\$45.58
Service Quality:					
Percent jury utilization	107%	104%	100% / 98%	100%	100%
Outcome:					
Percentage point change in juror utilization rate	0	(3)	(4) / (6)	2	0

Circuit Court and Records

Performance Measurement Results

The number of jurors brought into Circuit Court to serve on cases is a result of the number of cases on the docket as of 4:00 p.m. the day prior to the date of service. A formula is used to ensure that sufficient jurors are available for *voir dire* (impaneling of jury) on each case. The formula is adjusted with any high profile case to ensure an adequate number of residents are available to sit as jurors. Measures are taken to limit the number of residents called in for jury duty. However, if a case settles after 4:00 p.m. and prior to 9:00 a.m. those who are called in for that day become available to the jury pool should other potential jurors be excused for cause. In FY 2009, more cases settled at the last minute (after the jurors were already called in), causing the overall daily rate of juror utilization to decrease.

Clerk's Office

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	13/ 13	13/ 13	13/ 13	13/ 13
Exempt	9/ 9	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$2,960,642	\$2,661,801	\$2,908,169	\$2,650,079	\$2,650,079

Position Summary					
1	Management Analyst IV	1	Info. Tech Technician I	1	County Clerk (Elected) E
1	Management Analyst 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	2	Administrative Assistants IV	1	Management Analyst II E
1	Network/Telecom. Analyst III			1	Administrative Assistant IV E
1	Info. Tech. Technician III			1	Administrative Assistant III E
				1	Administrative Assistant II E
TOTAL POSITIONS					
22 Positions / 22.0 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 by reducing the number of "Help Desk" requests by 10 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Number of "Help Desk" requests received (phone & email)	NA	NA	13,997 / 13,396	12,598	11,339
Efficiency:					
Cost per request received (phone + email)	NA	NA	\$10.45 / \$10.45	\$8.00	\$9.26

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Average time (minutes) addressing request	NA	NA	5.5 / 10.0	10.0	10.0
Outcome:					
Percentage change in number of requests (phone & email) received	NA	NA	NA / NA	(6%)	(10%)

Performance Measurement Results

FY 2009 reflects the first year of measurement for the in house 'Help Desk' requests. A help desk service management system was utilized in order to track the requests and extract the exact amount of time spent successfully completing them. Due to budgetary reductions, the position that was responsible for the majority of the data entry was eliminated. Information is entered by staff as workload permits. The initial estimate of 5.5 minutes appeared to be an accurate amount of time for the support staff to close out a request. In light of the reductions, however, it is estimated the average time for addressing requests will be 10 minutes.

Judicial Support

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	2/ 2	2/ 2	2/ 2	2/ 2
Exempt	15/ 15	15/ 15	15/ 15	10/ 10	15/ 15
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,050,153	\$1,257,402	\$1,257,402	\$994,802	\$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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	43 / 43	43 / 43	43 / 43	43 / 43	43 / 43
Total Expenditures	\$1,830,542	\$1,660,228	\$1,660,228	\$1,627,319	\$1,627,319

Position Summary	
1 Management Analyst II	5 Administrative Assistants IV
2 Legal Records/Svcs. Mgrs.	25 Administrative Assistants III
2 Administrative Assistants V	8 Administrative Assistants II
TOTAL POSITIONS	
43 Positions / 43.0 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 85 percent for Law cases finalized within 12 months / 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 97 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Law cases concluded through the Differentiated Case Tracking Program (DCTP)	2,536	2,640	2,700 / 3,363	3,363	3,363
Domestic cases concluded through the DCTP	4,775	4,582	4,775 / 4,427	4,775	4,775
Efficiency:					
Cost per Law case concluded in DCTP	\$133.89	\$138.91	\$143.92 / \$117.39	\$117.39	\$117.39
Cost per Domestic case concluded in DCTP	\$63.42	\$71.29	\$73.80 / \$74.76	\$74.76	\$74.76

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent of DCTP Law cases concluded within one year	80%	84%	84% / 86%	85%	85%
Percent of DCTP Domestic cases concluded within 15 months of initial filing	96%	97%	97% / 97%	97%	97%
Outcome:					
Percentage point change of DCTP Law caseload concluded within one year	(1)	4	0 / 2	(1)	0
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	0	1	0 / 0	0	0

Performance Measurement Results

DCTP Law Cases

The number of law cases finalized within 12 months of the initial filing date increased in FY 2009 primarily due to the increased number of civil case types now being monitored by the program. In addition, with the state of the economy in a somewhat depressed climate, more people turn to litigation to settle their disputes.

DCTP Domestic Cases

The percentage of Domestic cases (divorce) actually finalized within 15 months of the initial filing date, remained constant from that of FY 2008. However, the number of domestic cases filed decreased slightly in FY 2009.

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.

FY 2011 Budget Reduction Impact Summary

The agency will continue to hold four positions vacant and manage position vacancies in order to absorb the FY 2011 reduction. As two of the positions are attorneys, this reduction will impact the caseloads of existing prosecutors. As a result of a recent U.S. Supreme Court ruling, the preparation required for driving while intoxicated (DWI) cases has increased dramatically, which has also impacted prosecutor workload. Attorneys will prepare for cases during evenings and weekends more frequently. The agency will also be required to curtail training, postpone the purchase of a case management system update and reduce legal research subscriptions to accommodate the FY 2011 reduction. As part of the FY 2010 Adopted Budget Plan, the agency's funding was reduced by \$269,995 requiring the agency to hold positions vacant. This delayed efforts to organize specialized units to respond specifically to cases regarding domestic violence and sexual abuse of children.



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 City and Fairfax County.

Office of the Commonwealth's Attorney

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 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	\$2,352,739	\$2,533,794	\$2,453,794	\$2,457,780	\$2,457,780
Operating Expenses	153,255	87,684	120,734	87,684	87,684
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,505,994	\$2,621,478	\$2,574,528	\$2,545,464	\$2,545,464
Income:					
Commonwealth's Attorney Fees	\$12,478	\$13,085	\$13,085	\$13,085	\$13,085
City of Fairfax Contract	57,126	57,702	51,751	51,751	51,751
State Shared Retirement - Commonwealth's Atty State Shared	48,608	42,832	42,832	42,832	29,848
Commonwealth's Atty Expenses	1,583,992	1,399,155	1,399,155	1,399,155	1,085,774
State Reimbursement Commonwealth's Atty Witness	24,413	16,400	16,400	16,400	16,400
Total Income	\$1,726,617	\$1,529,174	\$1,523,223	\$1,523,223	\$1,196,858
Net Cost to the County	\$779,377	\$1,092,304	\$1,051,305	\$1,022,241	\$1,348,606

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

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

◆ Employee Compensation

\$0

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

Office of the Commonwealth's Attorney

- ◆ **Reductions** **(\$76,014)**
 A decrease of \$76,014 reflects agency reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies to Achieve Savings	The agency will continue to hold four positions vacant and manage position vacancies in order to absorb the FY 2011 reduction. As two of the positions are attorneys, this reduction will impact the caseloads of existing prosecutors. Attorneys will be required to prepare for cases during evenings or weekends more frequently. The agency will also be required to curtail training, postpone the purchase of a case management system update and reduce legal research subscriptions.	0	0.0	\$76,014

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$3,050**
 As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of \$3,050 in Operating Expenses.
- ◆ **Third Quarter Adjustments** **(\$50,000)**
 As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$50,000 to generate savings to meet FY 2010 requirements.

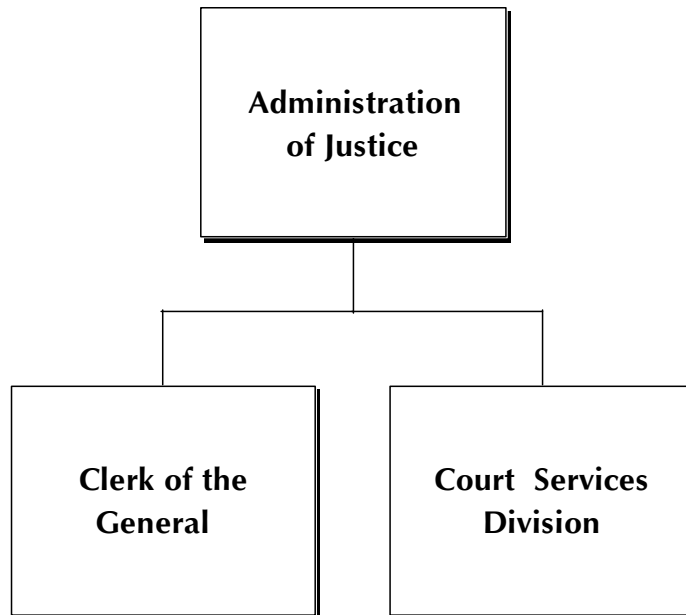
Key Performance Measures

No Performance Indicators are available for this agency.

Objectives

- ◆ To continue to prosecute all criminal cases in Fairfax County and all felony cases occurring in the City of Fairfax, for which sufficient evidence is available to support charges.

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 includes 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.

The General District Court's total caseload (Criminal, Traffic, and Civil new cases) increased 2.5 percent in FY 2009, after increasing nearly 9 percent in FY 2008. The decline of the economy overall generally results in increases in new Criminal and Civil cases. A caseload statistics chart is included on the next page.

Criminal and traffic caseloads are dependant on law enforcement efforts of the Fairfax County Police Department, State Police, and other local law enforcement agencies. Increased traffic enforcement programs in recent years, while greatly needed, have placed a significant strain on court resources and reduced the court's ability to provide the level of service County citizens expect. Additional funding for staff positions is unavailable through the State and not projected in this difficult fiscal climate.

General District Court

In FY 2009, Criminal new cases increased 6.2 percent, new Traffic cases increased 2.0 percent, and new Civil cases increased 6.4 percent following FY 2008 increases of 8.0 percent, 10.0 percent, and 1.6 increase respectively.

Type of Case	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Criminal	26,425	28,519	30,280	29,400	29,400
Traffic	239,214	264,099	268,853	268,858	268,858
Civil	43,479	44,153	46,981	46,982	46,982
TOTAL	309,118	336,771	345,211	345,240	345,240

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. Challenges are expected to continue in FY 2011 as a result of the FY 2010 budget reduction process.

No supplemental funding was received from DCJS in FY 2009 and supplemental funding is not anticipated for FY 2010 or FY 2011. At the beginning of FY 2010, the agency received a pretrial federal grant that allowed hiring of a part-time Probation Counselor to increase pretrial enrollment and services. This funding will be reviewed for potential extension in FY 2012.

Caseload: In FY 2009, there was significant growth of 7 percent in both Probation placements and Pretrial (SRP) placements as documented in the Performance Measurement Results. The CSD evaluates and balances each Probation Counselor's caseload of Supervised Release Program (SRP) and Probation placements. Fluctuation in SRP placement is somewhat controlled by CSD recommendations, whereas, Probation placement is solely at the judges' discretion. Probation Counselor caseloads remain high and 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. The Performance Measurement Results expand on highlighted programs.

In FY 2009, the Volunteer/Intern Program saw a 41 percent decline in the number of service hours performed (7,901 service hours in FY 2008 to 4,661 service hours in FY 2009) and a 12 percent decrease in the number of volunteers/interns (41 volunteers/interns in FY 2008 to 36 volunteers/interns in FY 2009). The agency will attempt to maintain this level of service in FY 2011.

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 quality 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	22/ 22	21/ 21	21/ 21	21/ 21	21/ 21
State	123/ 116.5	123/ 116.5	120/ 117.6	120/ 117.6	93/ 91.1
Expenditures:					
Personnel Services	\$1,419,878	\$1,429,696	\$1,429,696	\$1,429,696	\$1,165,865
Operating Expenses	987,281	863,263	1,009,237	863,263	863,263
Capital Equipment	0	0	0	0	0
Total Expenditures	\$2,407,159	\$2,292,959	\$2,438,933	\$2,292,959	\$2,029,128
Income:					
Courthouse Maintenance Fees General District Court	\$430,532	\$385,152	\$385,152	\$385,152	\$385,152
Fines/Interest	87,483	94,118	94,118	96,000	96,000
General District Court Fines	8,106,185	8,072,962	8,072,962	8,072,962	8,072,962
Recovered Costs - General District Court	121,034	120,168	127,085	128,000	128,000
State Reimbursement - General District Court	87,925	67,293	67,293	67,293	67,293
Total Income	\$8,833,159	\$8,739,693	\$8,746,610	\$8,749,407	\$8,749,407
Net Cost to the County	(\$6,426,000)	(\$6,446,734)	(\$6,307,677)	(\$6,456,448)	(\$6,720,279)

¹ State positions are totally funded by the state. However, the County provides Capital Equipment and partial funding support for Operating Expenses for these positions.

Position Summary		
<p><u>Administration of Justice</u></p> <p>1 Chief Judge S</p> <p>10 General District Judges S</p> <p>1 Secretary S</p> <p><u>Magistrates' System</u></p> <p>1 Chief Magistrate S (-1 T)</p> <p>26 Magistrates S, 1 PT (-26 T)</p>	<p><u>Clerk of the General District Court</u></p> <p>1 Clerk of the General District Court S</p> <p>1 Chief Deputy Clerk S</p> <p>3 Division Supervisors S</p> <p>5 Staff Analysts S, 1 PT</p> <p>12 Section Supervisors S</p> <p>59 Deputy Clerks S, 4 PT</p>	<p><u>Court Services Division</u></p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>1 Probation Counselor III</p> <p>4 Probation Counselors II</p> <p>5 Probation Counselors I</p> <p>1 Administrative Assistant IV</p> <p>1 Administrative Assistant III</p> <p>5 Administrative Assistants II</p> <p>1 Network/Telecommunications Analyst II</p> <p>1 Management Analyst II</p>
<p>TOTAL POSITIONS 114 Positions (-27T) / 112.1 (-27.0T) Staff Years 9/9.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund</p>		<p>S Denotes State Positions PT Denotes Part-time Positions (-T) Denotes Positions Transferred to the Office of the Sheriff</p>

General District Court

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Magistrates' Salary Supplement** **(\$263,831)**
Funding of \$263,831 for the supplement to magistrates' salaries and 27/26.5 State positions are transferred to the Office of the Sheriff as part of a realignment approved by the Board of Supervisors.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$25,974**
As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$25,974 in Operating Expenses primarily for operating equipment associated with relocating to new office space in the expanded courthouse.
- ◆ **Third Quarter Adjustments** **\$120,000**
As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved funding of \$120,000 in Operating Expenses is included due to higher than anticipated costs for court appointed attorneys.

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 81 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Pretrial interviews/investigations conducted	7,597	7,590	7,600 / 7,246	7,600	7,600
Supervised Released Program annual enrollment	880	723	900 / 785	723	875
Probation program annual enrollment	1,369	1,455	1,200 / 1,562	1,455	1,455
Efficiency:					
Average investigations conducted per shift	10	10	11 / 10	10	10
Average daily SRP caseload per Probation Officer	30	25	22 / 24	25	25
Average daily probation caseload per Probation Officer	65	93	60 / 71	93	75
Service Quality:					
Percent of recommendations accepted for defendants' release	96%	97%	95% / 93%	95%	93%
Average failure to appear rate on return court dates	11%	7%	12% / 6%	12%	12%
New arrest violation rate	7%	5%	7% / 3%	7%	7%
Outcome:					
Percent of staff recommendations accepted by the Judiciary	97%	98%	96% / 98%	96%	96%
Percent of SRP cases successfully closed	77%	86%	81% / 88%	81%	81%
Percent of probation cases successfully closed	76%	77%	75% / 80%	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.

This information was used by the magistrates at the initial bail hearing, and, in FY 2009, resulted in an earlier release of 128 qualified defendants, thus reducing the length of incarceration resulting in a cost savings. If the defendant remained incarcerated, the investigation information was utilized once again, this time by a judge at the advisement hearing. Based on 7,246 investigations during FY 2009, the staff made the following recommendations to the judiciary, which were accepted 98 percent of the time in FY 2009: Personal Recognizance release (179 defendants), Supervised Release Program for community supervision (785 defendants), bond amount increased (35 defendants), bond amount decreased (941 defendants), and bond

General District Court

amount remained the same 3,850 defendants). The remaining 1,456 defendants were released on bond after an interview was performed by the Court Services Division but prior to a judicial hearing; therefore, the recommendation was not reviewed by a judge. Additionally, this information was available for 2,672 bond motion hearings in GDC and the Circuit Court in FY 2009.

Another cost savings is realized through Court Services' jail review process, which helps to ensure defendants do not spend more time in jail than necessary while awaiting their trial. In FY 2009, an additional 1,622 incarcerated defendants' cases were reviewed again by pretrial staff to determine any actions that might reduce the length of pretrial incarceration. This resulted in a savings of 186 jail days by advancing cases to earlier court dates, releasing defendants on personal recognizance when appropriate, and through placement in the Supervised Release Program (SRP). Also, 106 court appointed attorneys were assigned through jail review, further reducing delays in the judicial process caused by postponing initial court hearings to have an attorney appointed or retained before trial.

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 2009, there were 785 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 are to be no new violations of the law and that they must appear for all court dates. The Department of Criminal Justice Services (DCJS) indicates that the statewide average failure to appear (FTA) rate is 10 percent for urban programs that typically have large caseloads similar to Fairfax. In FY 2009, the FTA rate for defendants monitored by SRP decreased to 6 percent (47 defendants out of 757 defendants in closed cases) from 7 percent in FY 2008, exceeding the projected goal. In FY 2009, SRP placements increased by 9 percent (723 new placements in FY 2008 to 785 placements in FY 2009). Because SRP cases require a greater degree of supervision and reporting requirements, SRP placements must be closely monitored in relationship to the number of probation placements that a Probation Officer is assigned.

Probation placements also increased by 7 percent (from 1,455 to 1,562) in FY 2009. The offenders' length of supervision decreased 11 percent from 270,382 days in FY 2008 to 239,496 days in FY 2009. The Court has given the Probation Counselors more discretion in terminating probation if all requirements have been met and criminal record checks support offenders' reports of no violations. Decreasing the length of supervision has allowed Probation Counselors to increase the number of offenders receiving probation services within a year. Although, there was a 24 percent decrease in caseload per probation officer (from 93 cases in FY 2008 to 71 cases in FY 2009), caseloads remain above the state standard of 40 pretrial cases or 60 probation cases per probation officer.

In FY 2009, 80 percent of probationers successfully completed the conditions of probation and the number of new violations decreased to 3 percent from 5 percent in FY 2008. Offenders on probation are held accountable to the community for their criminal behavior and are required to perform community service, pay restitution to victims, and pay fines and court costs. Probationers completed 10,508 hours of community service, paid \$239,144 in restitution to victims, and paid \$107,513 toward fines and court costs.

General District Court

Other Programs

Placements in the Alcohol Diversion Program (ADP) increased 18 percent from 276 placements in FY 2008 to 326 placements in FY 2009. This program was instituted to provide alcohol education to underage drinkers and to relieve the court's dockets by expediting these cases through the system. This program targets those age 18 to 20, who would otherwise be convicted, and offers a means for them to successfully complete an alcohol program mandated by the Code of Virginia. The successful completion rate in FY 2009 was 83 percent.

In FY 2009, the Driving on Suspension (DOS) program placements increased 55 percent from 277 placements in FY 2008 to 430 placements in FY 2009 with a success rate of 77 percent. This program assists offenders charged with driving on a suspended license gain reinstatement. Success in the DOS program is defined as full payment of fines and costs and reinstatement of the defendant's driver's license.

Administrative Unit and Volunteer/Intern Unit

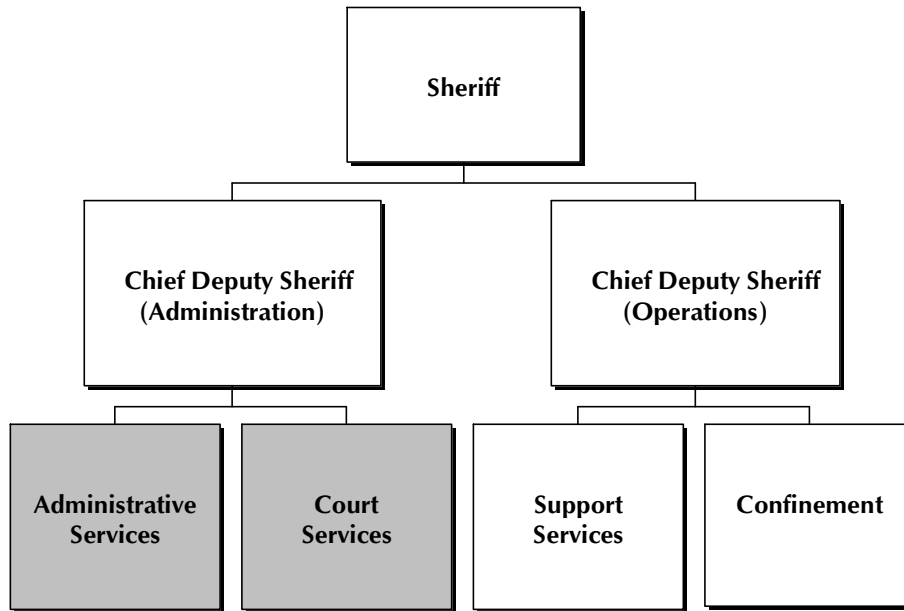
Court Services' Administrative Unit, which includes the Volunteer/Intern Unit, is responsible for assigning court appointed counsel as ordered by the Court and for scheduling court interpretation services for those who are non-English speaking, hearing-impaired, or speech-impaired. In FY 2009, the Volunteer/Intern Unit performed 5,744 financial interviews to assist the judges in determining defendants' eligibility for court appointed counsel. Based on this information and the judges' decisions, the Administrative Unit assigned and processed paperwork for court appointed attorneys on 15,776 cases.

In FY 2008, Spanish interpretation services for the courts came under the management of state hired court interpreters. CSD's Administrative Unit continues to schedule all other language interpretation services, which includes daily requests (Korean and Vietnamese) or more unusual languages which are difficult and time consuming to arrange.

Effectiveness

The task of collecting and analyzing data to measure Court Services' effectiveness is necessary in fulfilling its goals and objectives. CSD is accomplishing this task through a continuous recidivist study, statistical reports, aligning performance elements/outcomes to the mission and goals of the agency, and executive management meetings to discuss relevant issues.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	601/ 600.5	596/ 595.5	596/ 595.5	593/ 592.5	593/ 592.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
State	0/ 0	0/ 0	0/ 0	0/ 0	27/ 26.5
Expenditures:					
Personnel Services	\$50,152,659	\$54,548,411	\$51,248,411	\$50,860,164	\$51,283,995
Operating Expenses	9,745,464	10,576,437	10,355,032	9,367,197	9,367,197
Capital Equipment	67,790	0	0	0	0
Total Expenditures	\$59,965,913	\$65,124,848	\$61,603,443	\$60,227,361	\$60,651,192
Total Income	\$24,208,309	\$22,521,842	\$22,548,385	\$22,939,125	\$17,896,016
Net Cost to the County	\$35,757,604	\$42,603,006	\$39,055,058	\$37,288,236	\$42,755,176

Office of the Sheriff

Judicial Administration Program Area Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	169/ 169	168/ 168	168/ 168	168/ 168	168/ 168
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
State	0/ 0	0/ 0	0/ 0	0/ 0	27/ 26.5

Expenditures:					
Personnel Services	\$13,680,976	\$13,596,303	\$12,792,857	\$13,058,304	\$13,322,135
Operating Expenses	4,643,939	4,877,810	4,534,343	3,811,770	3,811,770
Capital Equipment	0	0	0	0	0
Total Expenditures	\$18,324,915	\$18,474,113	\$17,327,200	\$16,870,074	\$17,133,905
Total Income	\$5,651,771	\$5,336,184	\$5,336,608	\$5,336,608	\$4,493,905
Net Cost to the County	\$12,673,144	\$13,137,929	\$11,990,592	\$11,533,466	\$12,640,000



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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, and Land Development Services. Public safety is enhanced by the active and timely response of the agencies in this area, as well 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. It should be noted that 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 has recently 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.

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.

Public Safety Program Area Summary

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.

As many issues affecting the public safety of Fairfax County are crosscutting, these agencies are increasingly collaborating with County agencies in this and other program areas, as well as other regional agencies to develop coordinated solutions to common problems. One example of successful inter-agency collaboration is the Code Enforcement Strike Team. Formally starting operations in June 2007, the major goals of this effort were to stop people or companies that are systematically violating zoning, building and safety ordinances by operating illegal boarding houses; protect the health and safety of those being exploited by illegal boarding house owners and their neighbors and neighborhoods; and meet community needs for protecting the integrity of neighborhoods while creating a sustainable, highly effective code enforcement system. While the operational work has continued, there has been a substantial increase in both community empowerment and citizen engagement. Community feedback has centered on making code enforcement more accessible to the public, more efficient in its execution, more understandable to the community and the County organization, and sustainable over the long term.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4165/4163	4102/4100	4103/4101	3989/3987	4054/4052
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43

Expenditures:					
Personnel Services	\$350,751,764	\$363,007,323	\$354,660,769	\$335,606,045	\$340,193,683
Operating Expenses	61,824,206	59,026,430	66,250,532	57,065,790	58,022,614
Capital Equipment	592,523	280,675	234,430	0	0
Subtotal	\$413,168,493	\$422,314,428	\$421,145,731	\$392,671,835	\$398,216,297
Less:					
Recovered Costs	(\$992,963)	(\$778,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$412,175,530	\$421,536,022	\$420,448,325	\$391,974,429	\$397,518,891
Income	\$86,603,952	\$90,962,320	\$86,812,926	\$87,396,344	\$80,194,642
Net Cost to the County	\$325,571,578	\$330,573,702	\$333,635,399	\$304,578,085	\$317,324,249

Program Area Summary by Agency

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Department of Cable and Consumer Services	\$1,013,722	\$859,478	\$859,568	\$790,919	\$790,919
Land Development Services	10,014,812	11,674,062	9,456,953	9,193,297	9,193,297
Juvenile and Domestic Relations District Court	21,123,617	21,283,778	21,019,061	20,343,367	20,343,367
Police Department	171,857,413	170,925,549	169,867,692	158,638,650	161,513,847
Office of the Sheriff	41,640,998	46,650,735	44,276,243	43,357,287	43,517,287
Fire and Rescue Department	164,698,315	168,382,676	172,811,927	158,001,165	160,510,430
Office of Emergency Management	1,826,653	1,759,744	2,156,881	1,649,744	1,649,744
Total Expenditures	\$412,175,530	\$421,536,022	\$420,448,325	\$391,974,429	\$397,518,891

Budget Trends

For FY 2011, the funding level of \$397,518,891 for the Public Safety program area comprises 33.3 percent of the total General Fund direct expenditures of \$1,193,609,511. This total reflects a decrease of \$24,017,131, or 5.7 percent, from the FY 2010 Adopted Budget Plan total of \$421,536,022. The Public Safety program area includes 4,054 positions (not including state positions). As part of FY 2011 budget reductions, total positions for this program area have decreased by 48/48.0 SYE positions from the FY 2010 Adopted Budget Plan total. It should be noted that total of 4,054 positions does not include 204/204.0 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. The funding adjustments are summarized below.

In order to meet the projected FY 2011 budget shortfall, total funding reductions of \$24.0 million are included in this program area. Public Safety 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 2011 budget, \$9.4 million and 26 positions are in the Police Department. In order for the department to maintain its high standard of quality, responsiveness, and essential services to the citizens of Fairfax County, the department's budget reduction proposal is based

Public Safety Program Area Summary

on four strategies: minimize position reductions, maintain flexibility in personnel resources reallocations, centralize departmental operating expense accounts, and maintain central oversight and management of the overtime budget. Given the level of reduction needed, significant reductions to programs that have enhanced the safety of Fairfax County businesses and residents are necessary. This includes the reduction of a substantial number of administrative and management positions, including eight police citizen aides and 14 other administrative positions that provide important operational support within the agency. Other position reductions include a probation counselor, an Animal Control Captain, a Criminal Justice Academy Lieutenant, and a Police Liaison Commander Lieutenant. These reductions will be managed through internal reorganization and reallocation of duties, but substantial impacts on responsiveness and internal efficiency are unavoidable.

The Fire and Rescue Department's reductions total \$7.9 million and three positions. When identifying services for potential reduction, the department's goal was to minimize significant impacts to core services such as response times, service delivery and the capacity to respond to unusual rescue situations; however, several of the reductions below will have substantial impacts on services. The reduction of overtime funding for training and minimum staffing needs will limit the department's ability to callback personnel to meet minimum staffing requirements, likely resulting in additional fire and medical response units being placed out of service which will delay response times. This overtime reduction will also result in the elimination of many critical specialty training programs impacting provider skill level, leaving providers and citizens vulnerable to increased injury. Additionally, the elimination of specialty training programs such as the Technical Rescue Operations Team (TROT) will result in the inability to maintain a cadre of qualified staff to feed programs such as the Urban Search and Rescue Team. Another reduction having a substantial impact on the department is the Uniformed Fire Officer (UFO) Program which provides technical assistance to civilian dispatchers, such as advising on the proper units to dispatch, and assisting dispatchers with emergency care procedures, such as CPR, until emergency vehicles arrive on-scene. Additionally, with the elimination of the Watch Officer Program in the Office of Emergency Management (OEM), duties will shift to the UFO's which will further strain their ability to manage these multi-faceted responsibilities.

The reductions in the Office of the Sheriff total \$3.1 million and three positions. The majority of this reduction will be achieved through continued management of overtime spending and the continuation of efforts to implement alternative approaches to service delivery. These efforts include civilianization of sworn positions where possible, improved efficiency of transporting inmates, scaling back discretionary services such as car seat inspections and Honor Guard functions, and conducting training only during regular duty schedules. The impacts of eliminating the three positions are anticipated to be minimal due to the implementation of technology and internal reorganizations that have resulted in manageable opportunities for workload to be distributed amongst remaining staff.

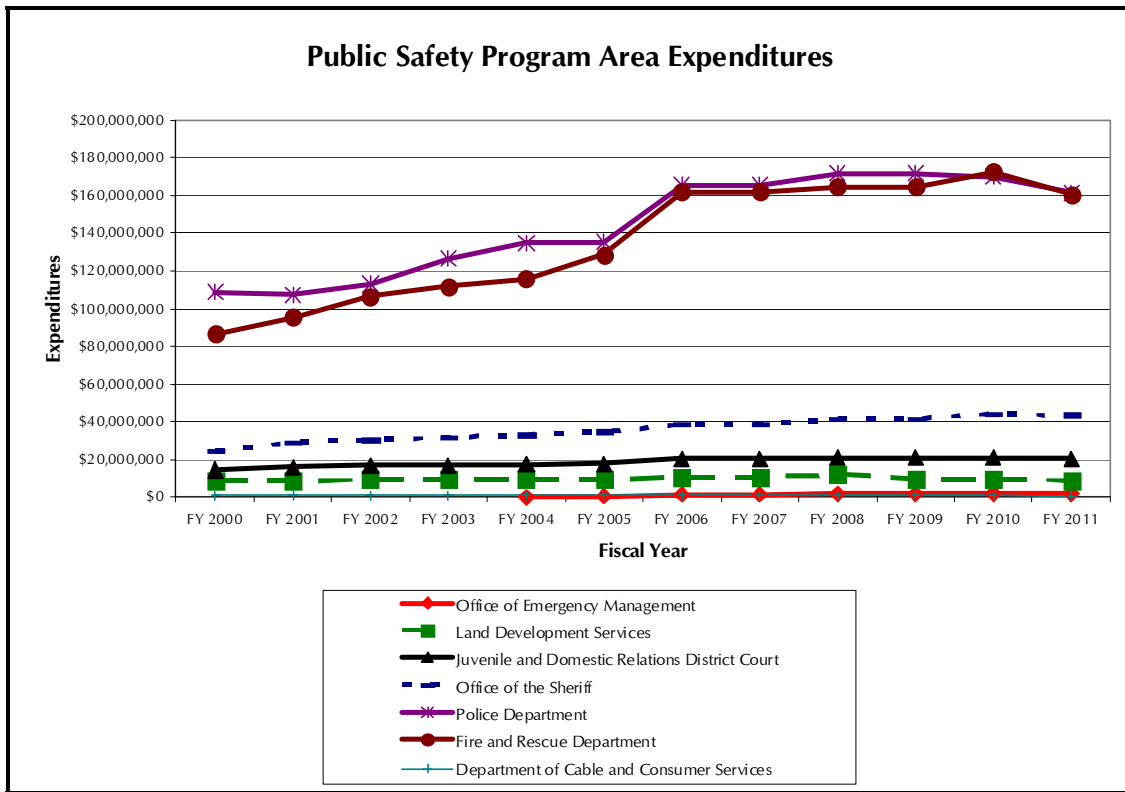
The reductions for the Juvenile and Domestic Relations District Court includes total \$0.9 million and four positions from the Probation Services and Juvenile Detention Center staff of 226. Of this total, the elimination of positions results in a savings of approximately \$250,000. Due to the current County budget situation, the Court has already implemented a managed hiring freeze in order to accommodate budget reductions. The Court will continue to manage vacancies to achieve the remaining reduction. Due to the lower population, which mirrors statewide trends, the Court has been able to close some units at the JDC and is currently operating at approximately 70 percent of capacity.

The reductions in the Office of Emergency Management total \$0.1 million and one position. This reduction will effectively eliminate the Watch Center function as the remaining Emergency Watch Officer position will be refocused in FY 2011 to provide operational support for the remaining Watch Center-related equipment and logistical needs of the EOC and AEOC. Situational awareness will be significantly reduced and notifications will potentially be delayed as a result of the loss of the Watch Center.

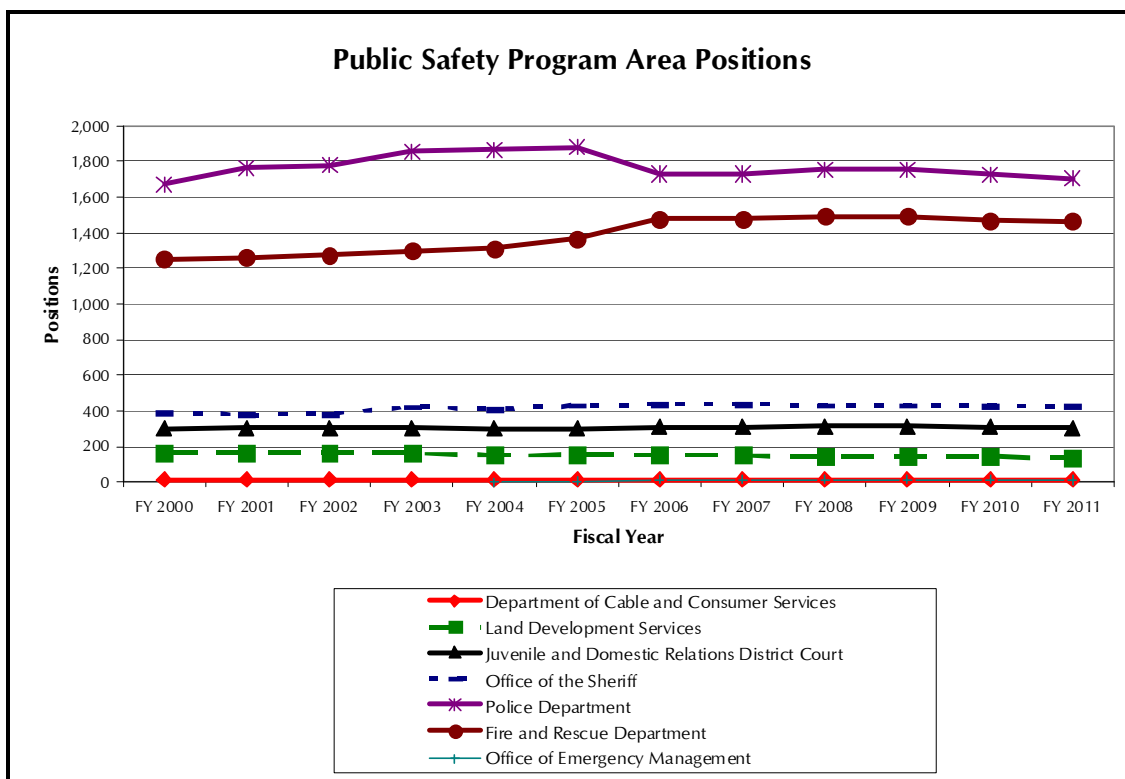
The graphs on the following pages illustrate funding and position trends for the seven agencies in this program area.

Public Safety Program Area Summary

Trends in Expenditures and Positions

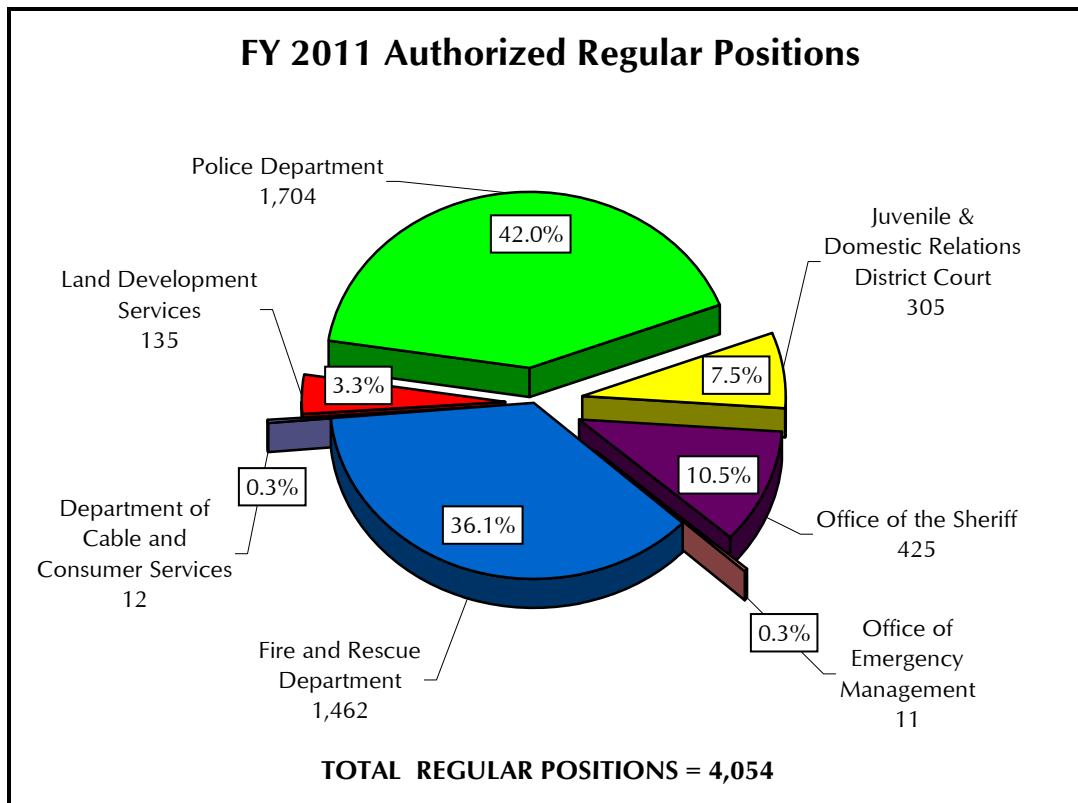
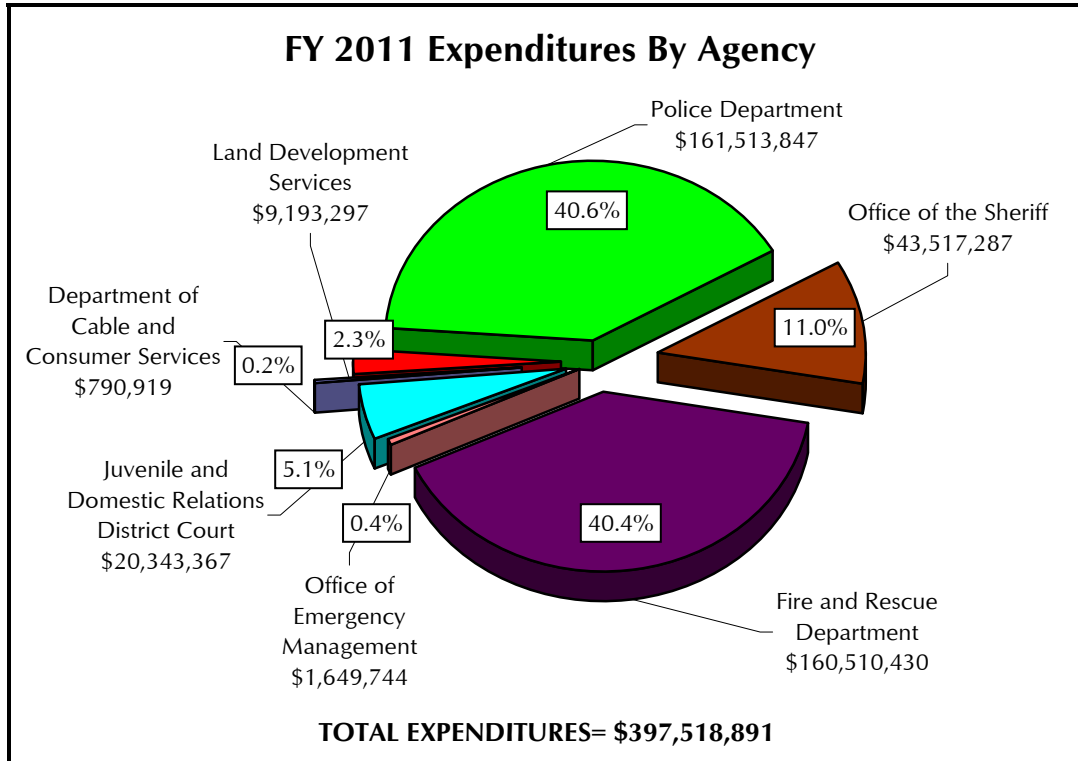


Prior to FY 2005, the Office of Emergency Management was part of the Police Department. It is a separate agency beginning in FY 2005.



Public Safety Program Area Summary

FY 2011 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 2008 data represent the latest available information. The jurisdictions presented in the graphs below 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.

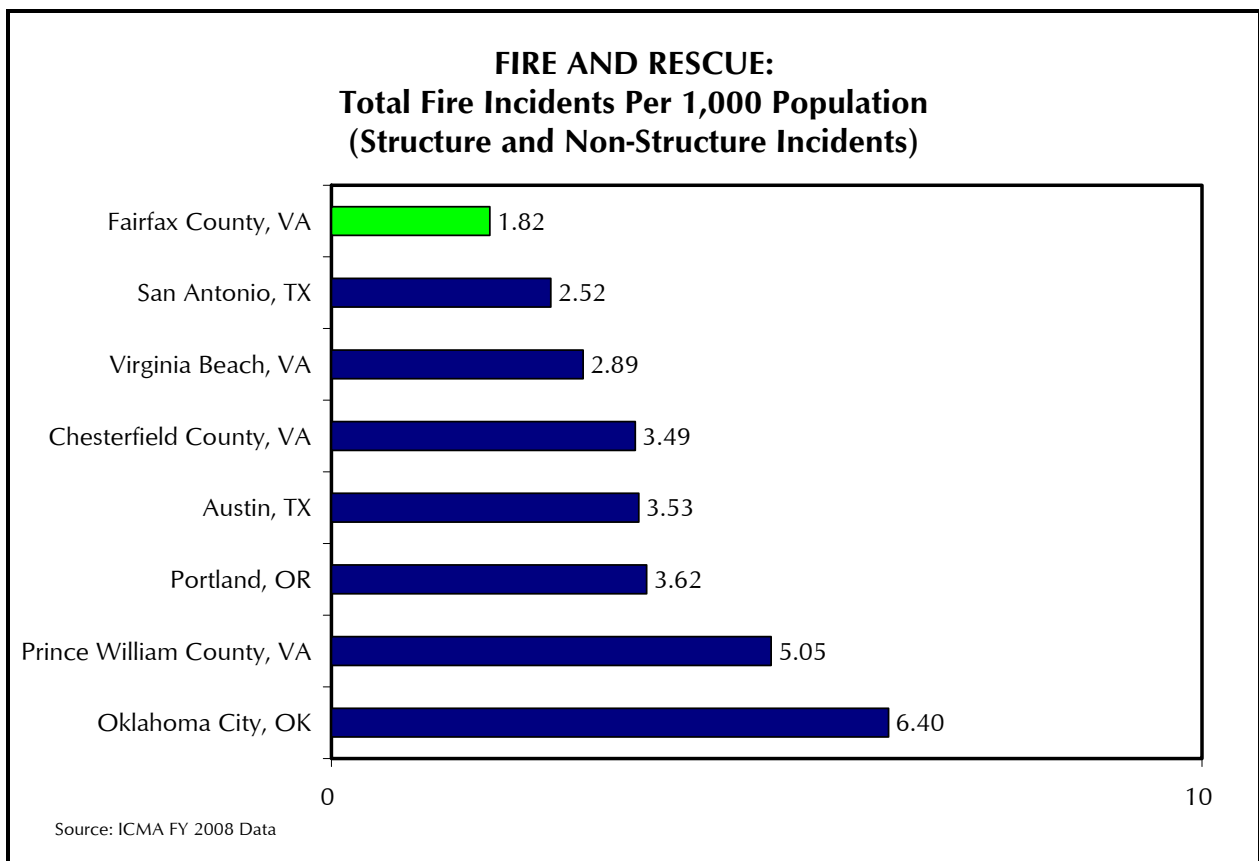
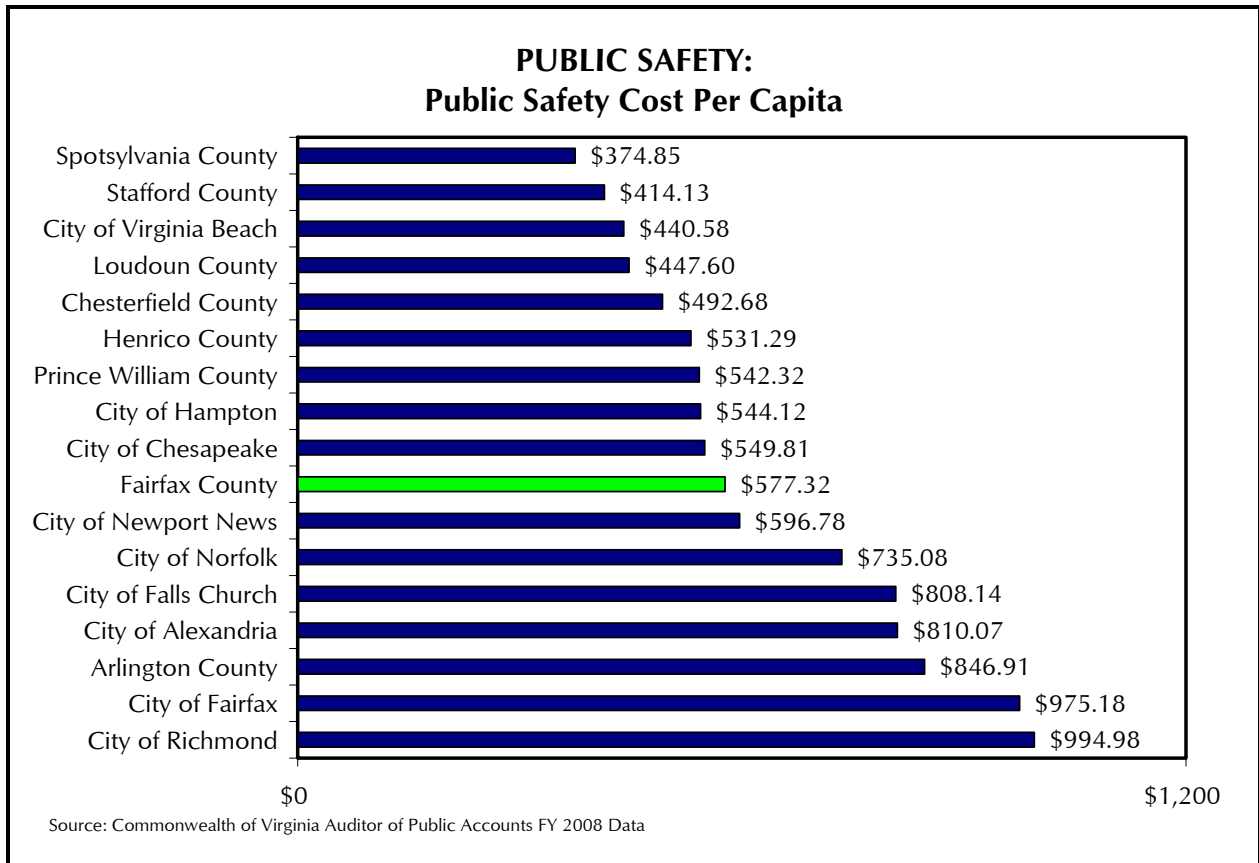
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers 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.

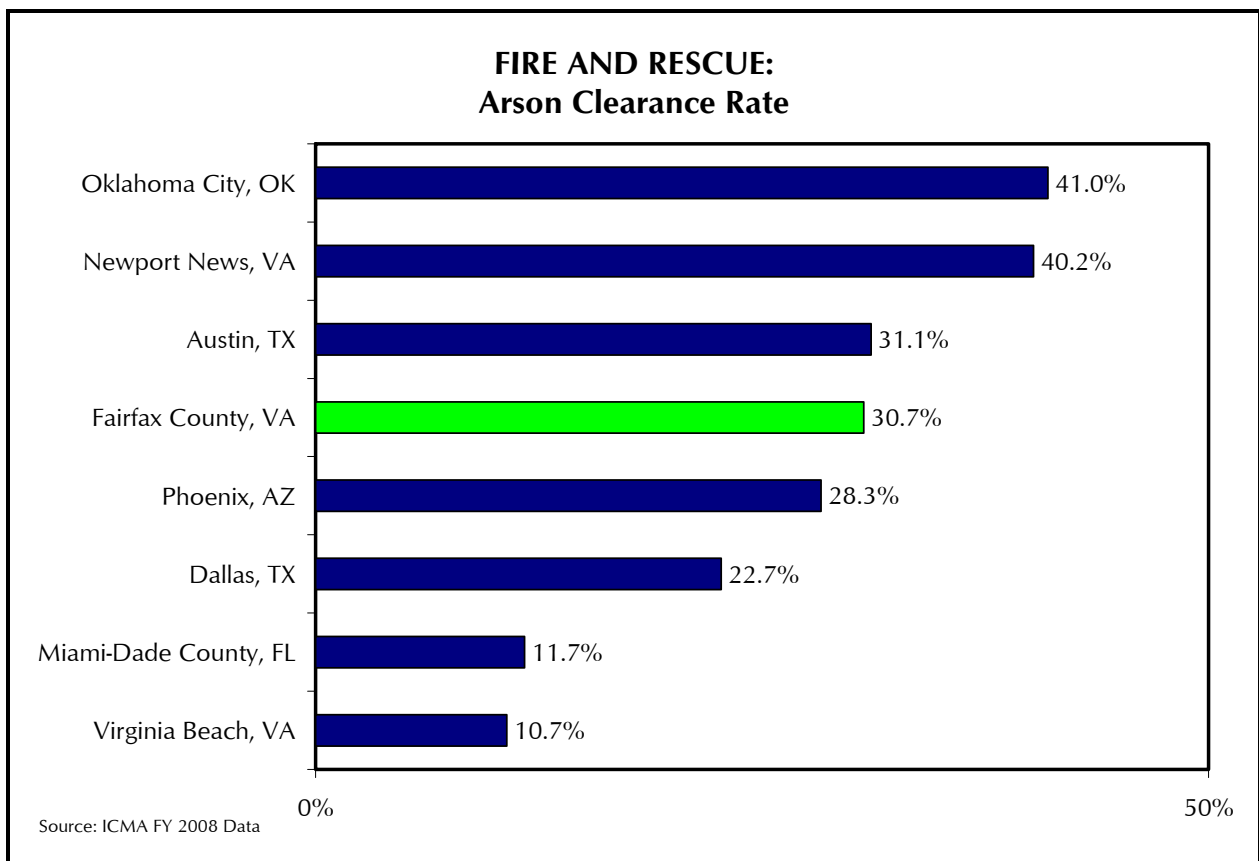
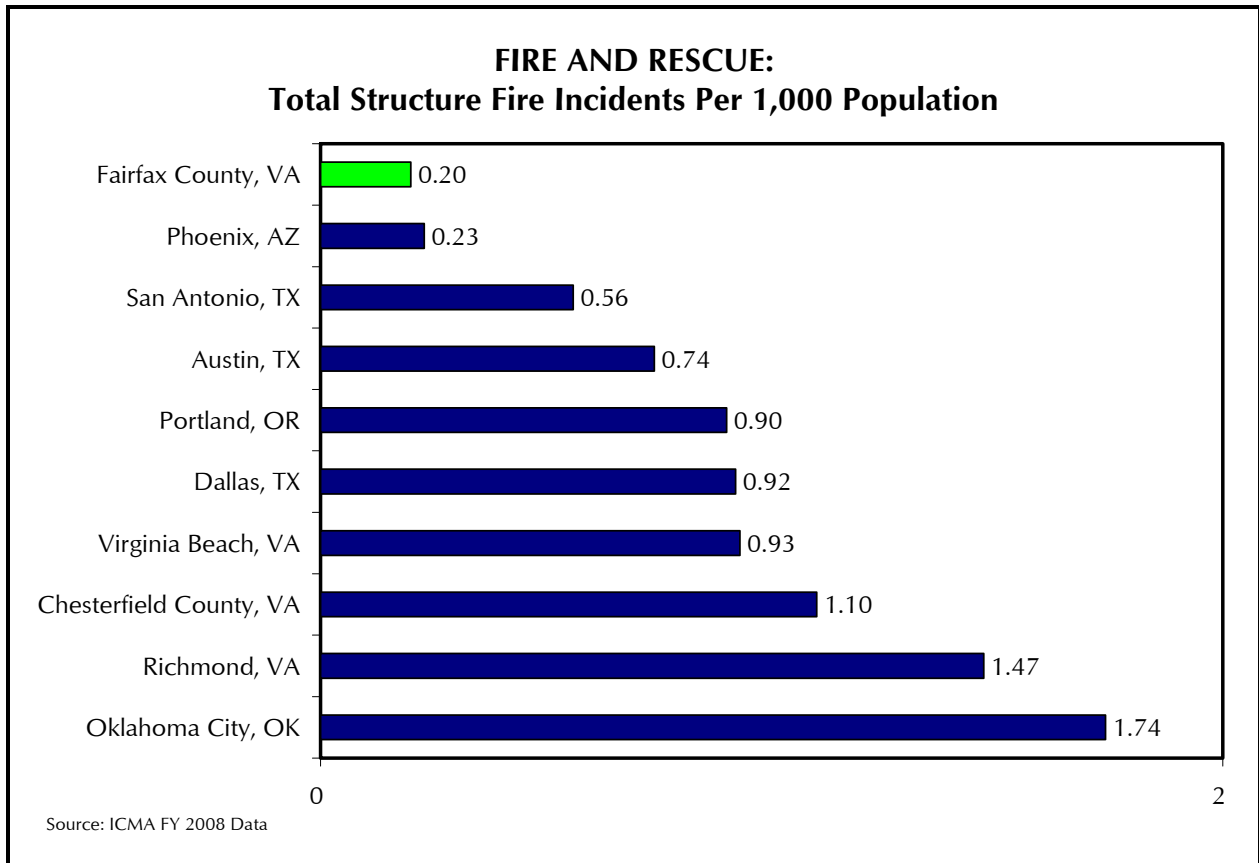
With only 1.82 Total Fire Incidents per 1,000 Population Served (structure and non-structure incidents), Fairfax County had the lowest rate in comparison to other large and Virginia jurisdictions responding. In addition, Fairfax County also had the lowest rate of Total Structure Fires per 1,000 Population at 0.2. 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 again 1.0 UCR Part I Violent Crime Reported per 1,000 Population. The Uniform Crime Report Part 1 Property Crimes Reported per 1,000 is the lowest among responding participants, while the clearance rate was the second highest among the comparison jurisdictions. Fairfax County had the second lowest rate of Injury-producing Traffic Accidents per 1,000 Population at 4.2, while Traffic Fatalities per 1,000 was 0.049. A number of other police and fire benchmarks are shown on the following pages.

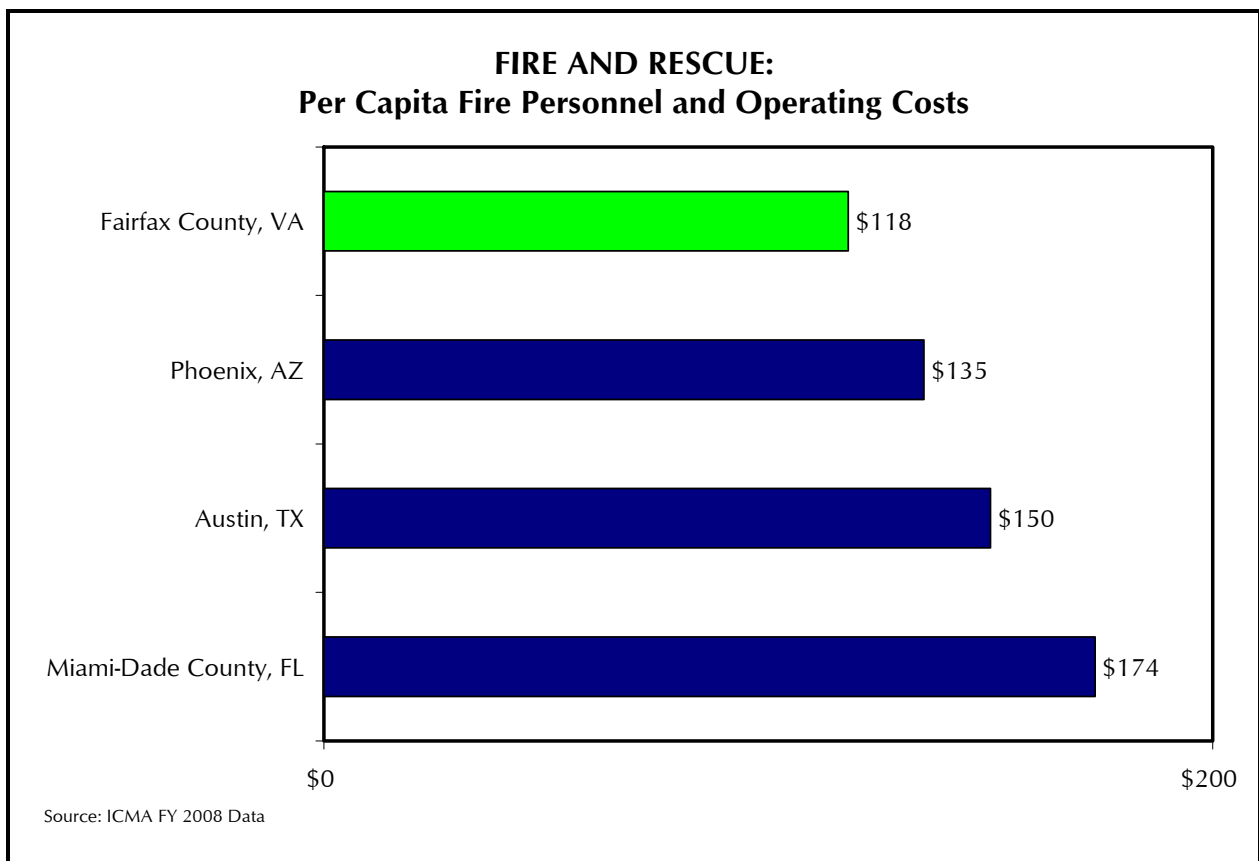
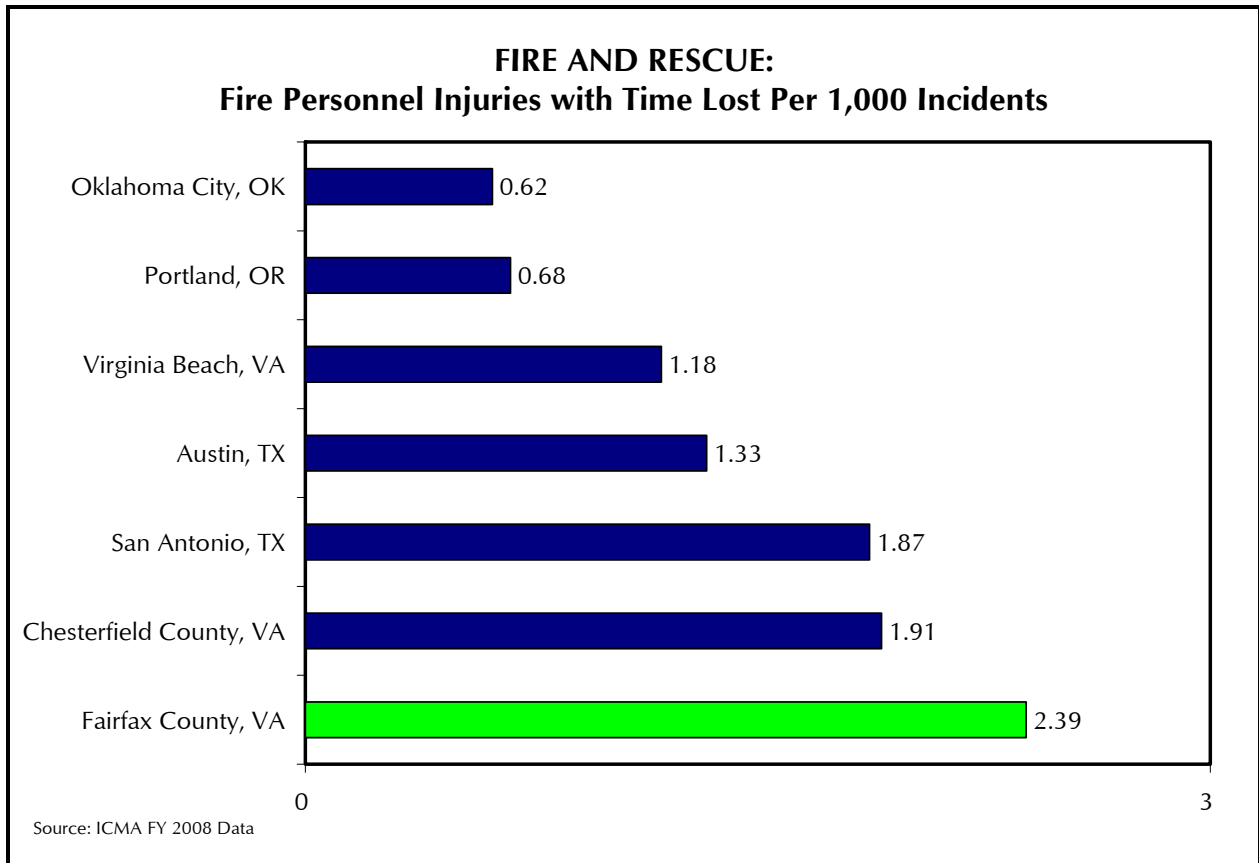
Public Safety Program Area Summary



Public Safety Program Area Summary

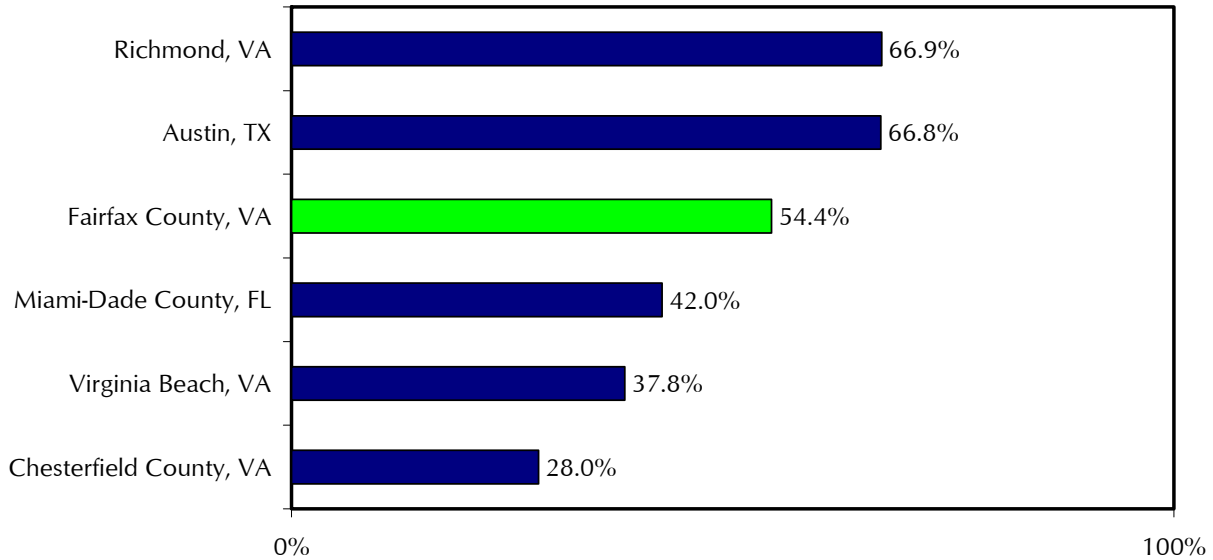


Public Safety Program Area Summary



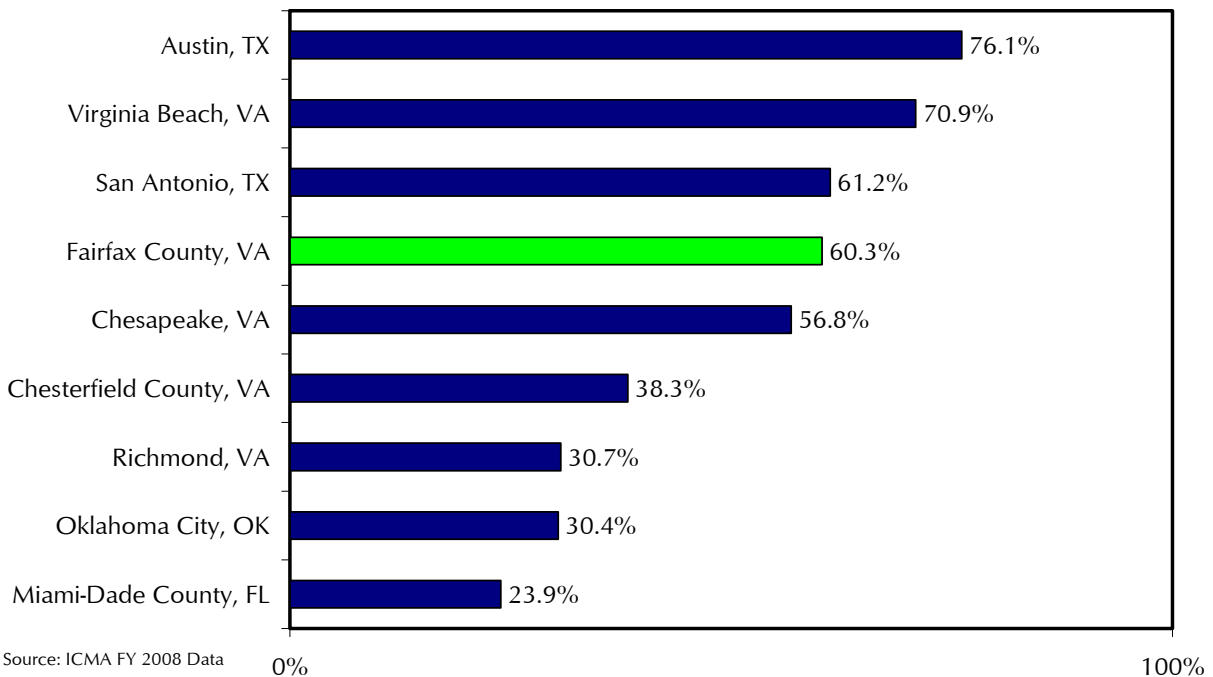
Public Safety Program Area Summary

FIRE AND RESCUE: Percent of Emergency Fire Calls with a Response Time of Five Minutes and Under (From Conclusion of Dispatch to Arrival on Scene)



Source: ICMA FY 2008 Data

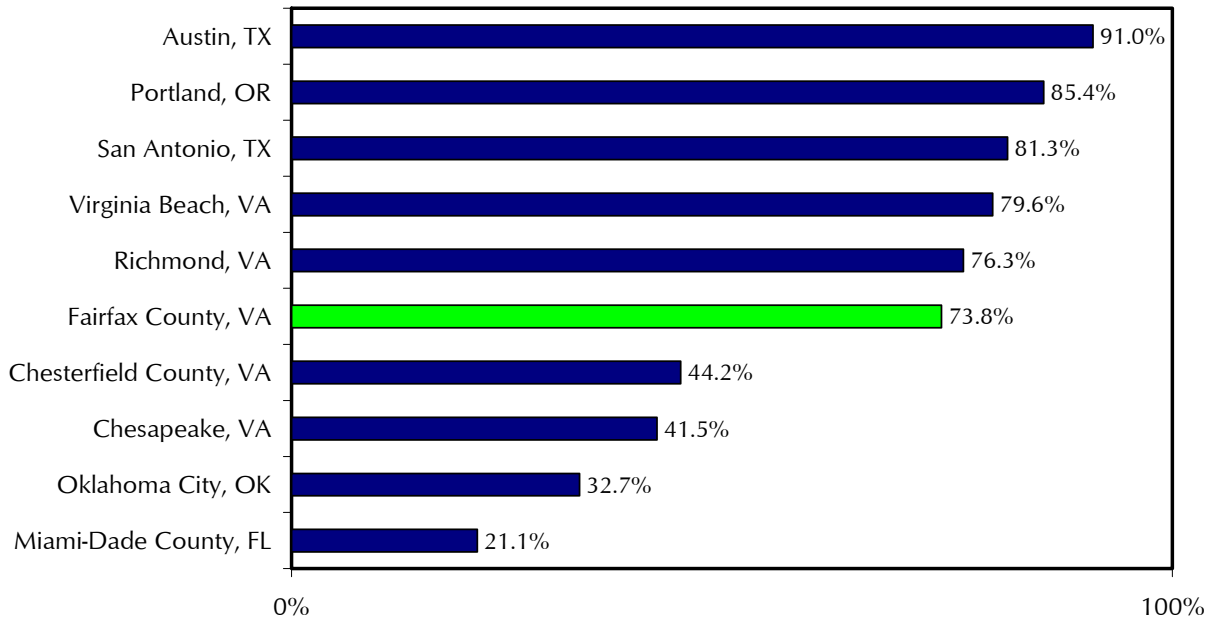
FIRE AND RESCUE: Percent of Residential Structure Fires Confined to Room of Origin: One- and Two-Family Structures



Source: ICMA FY 2008 Data

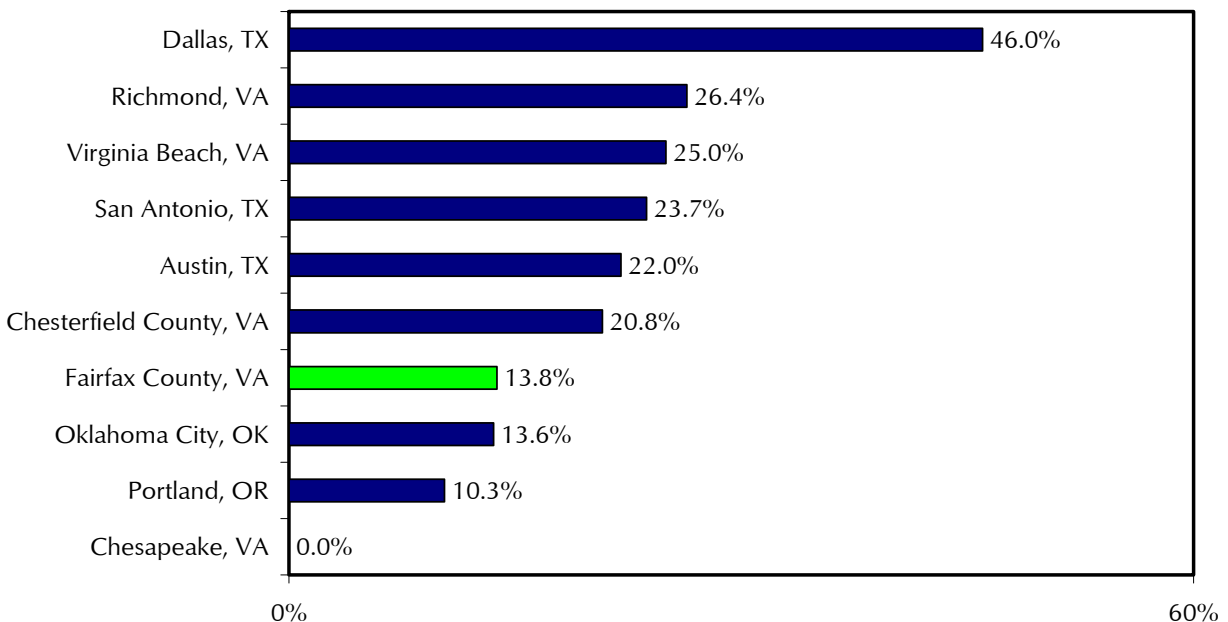
Public Safety Program Area Summary

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



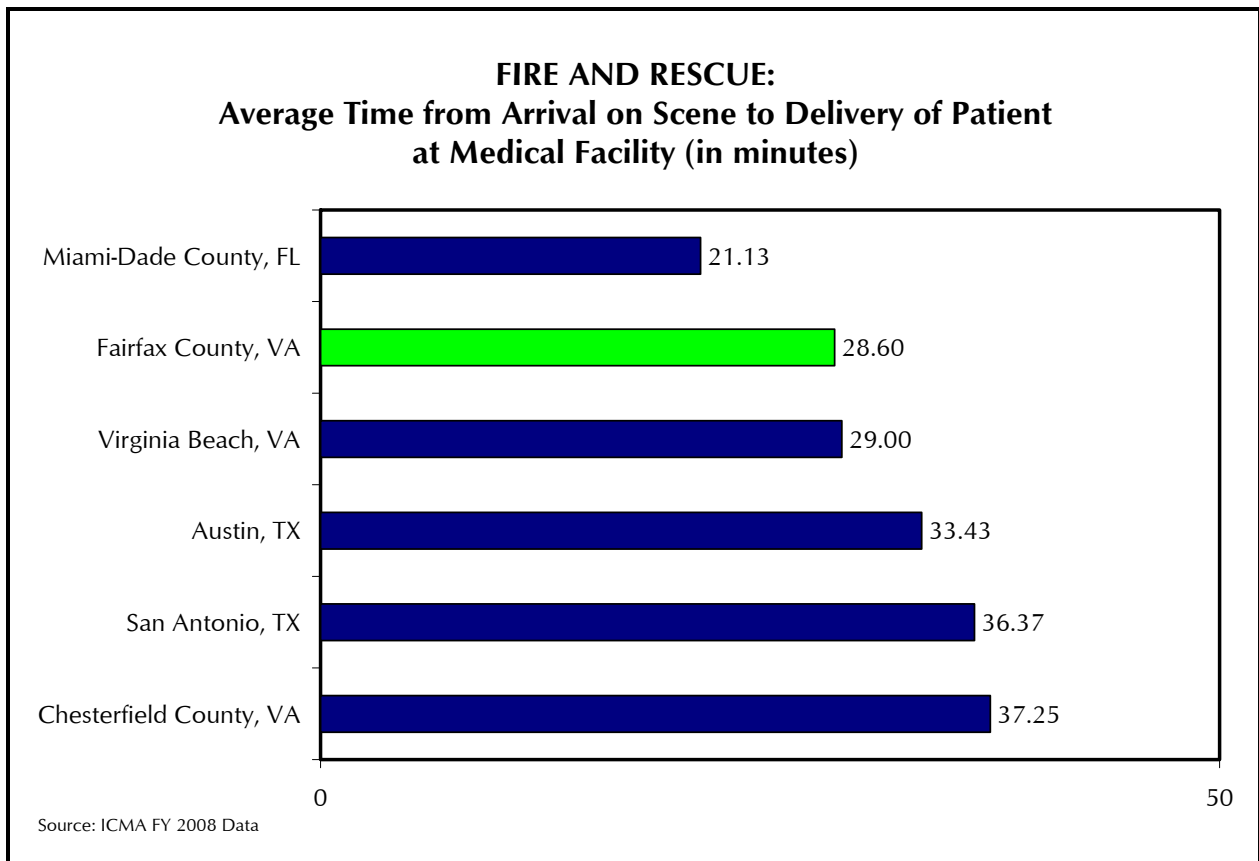
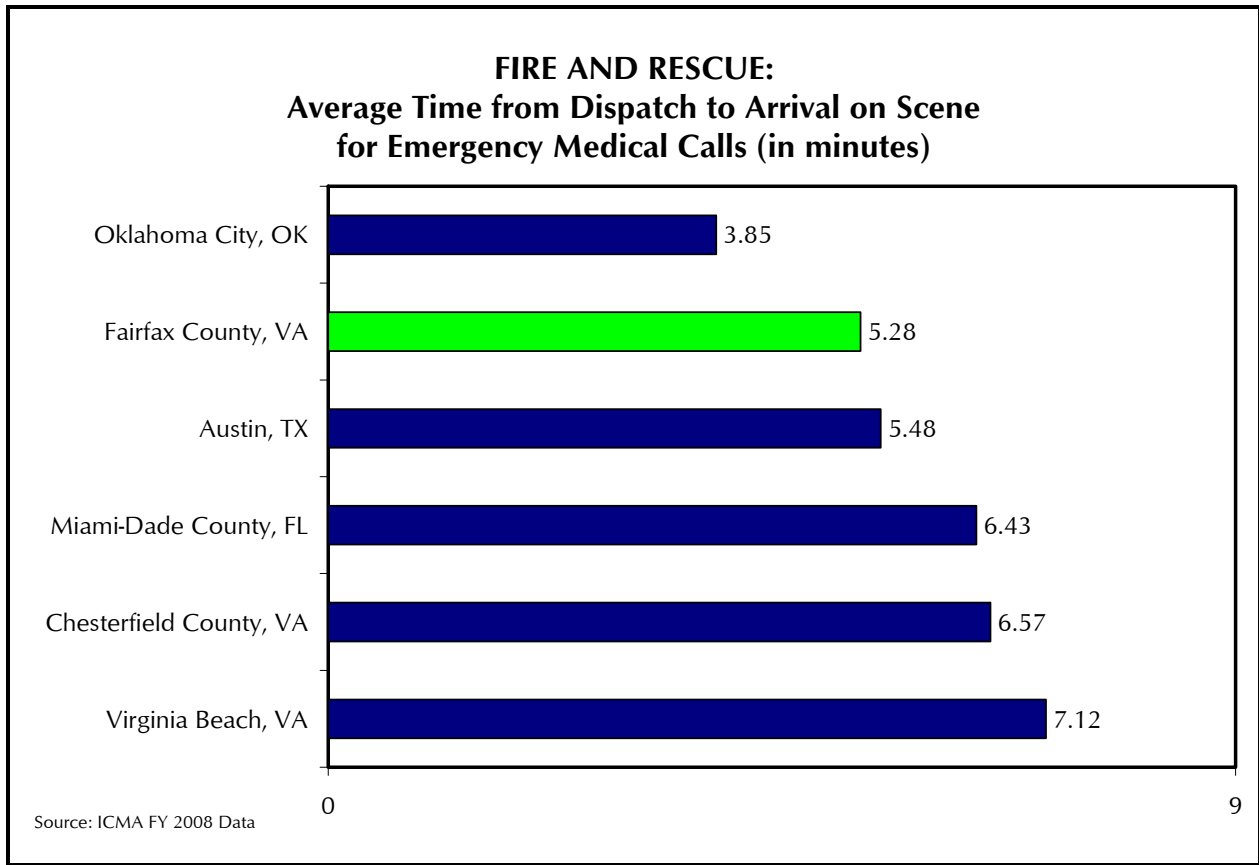
Source: ICMA FY 2008 Data

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

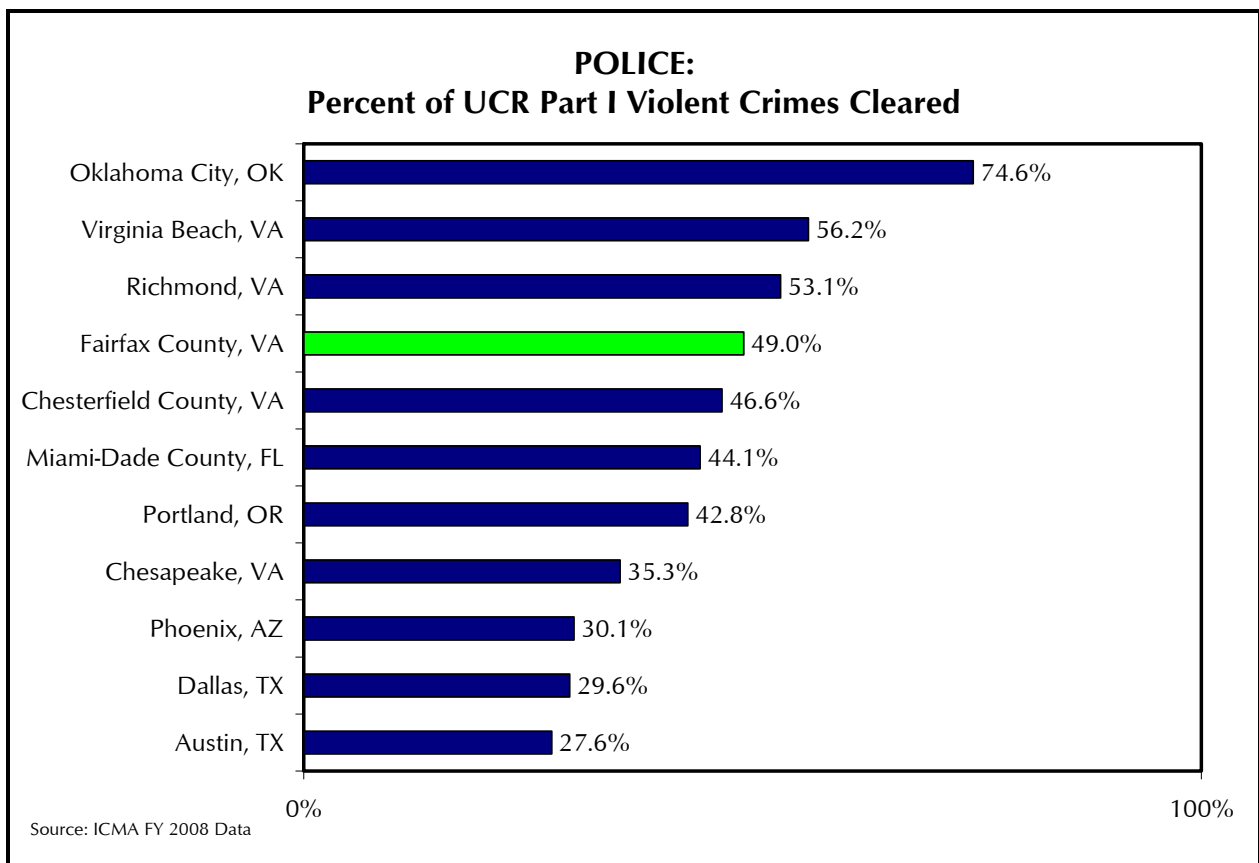
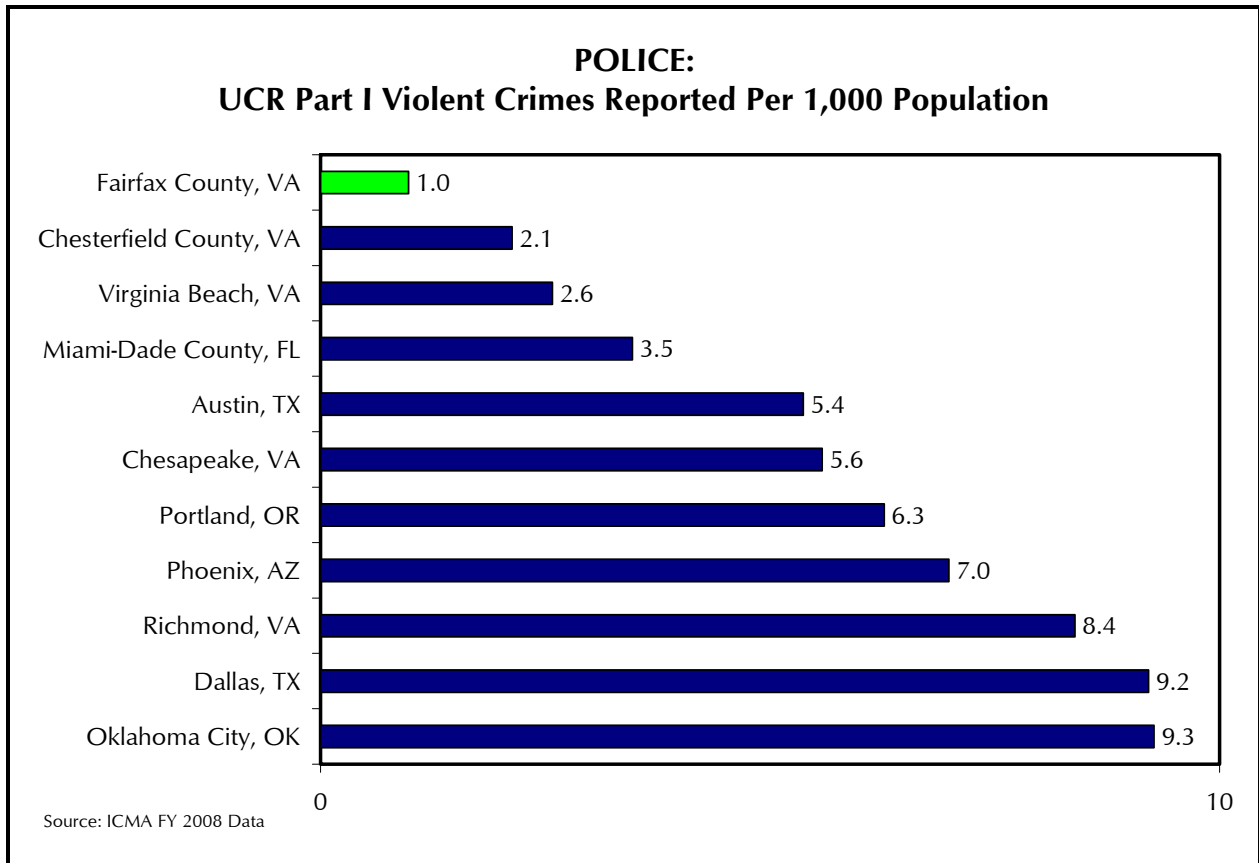


Source: ICMA FY 2008 Data

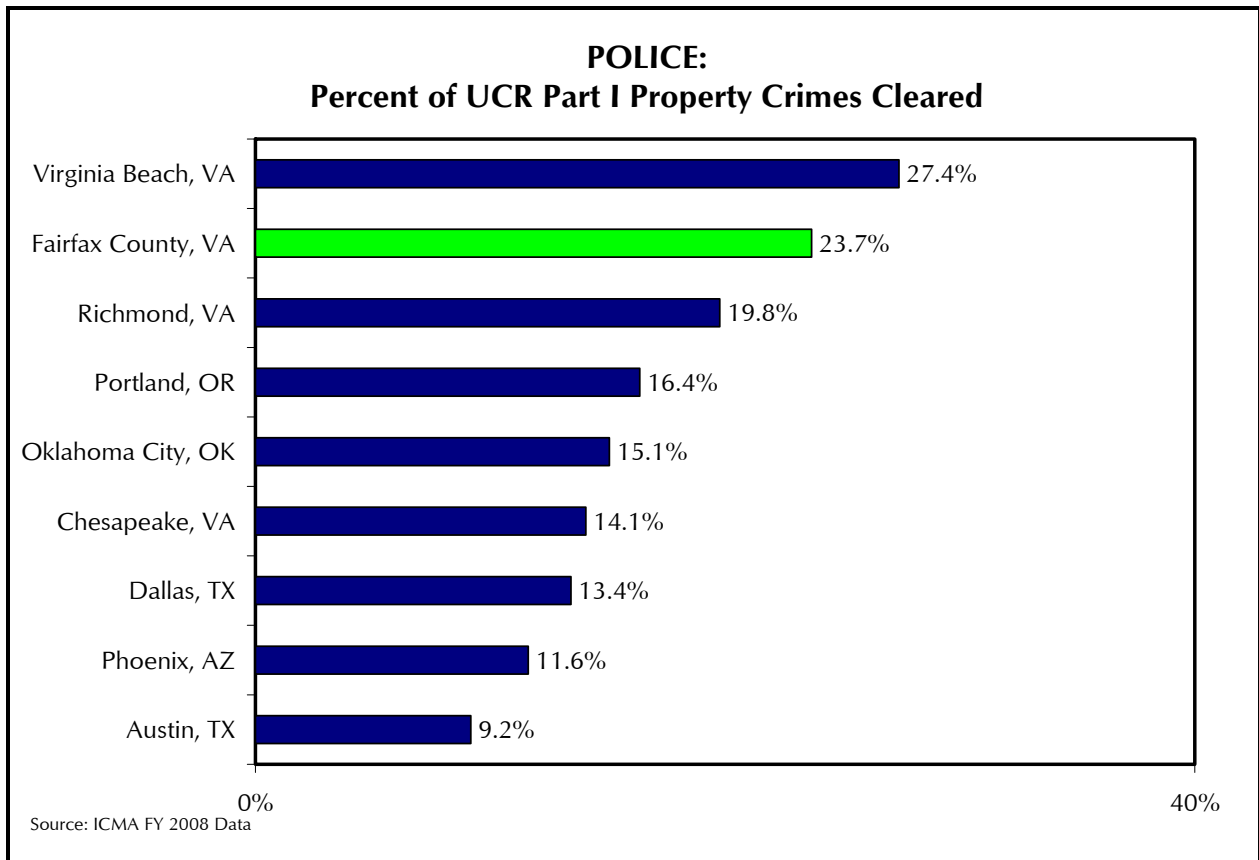
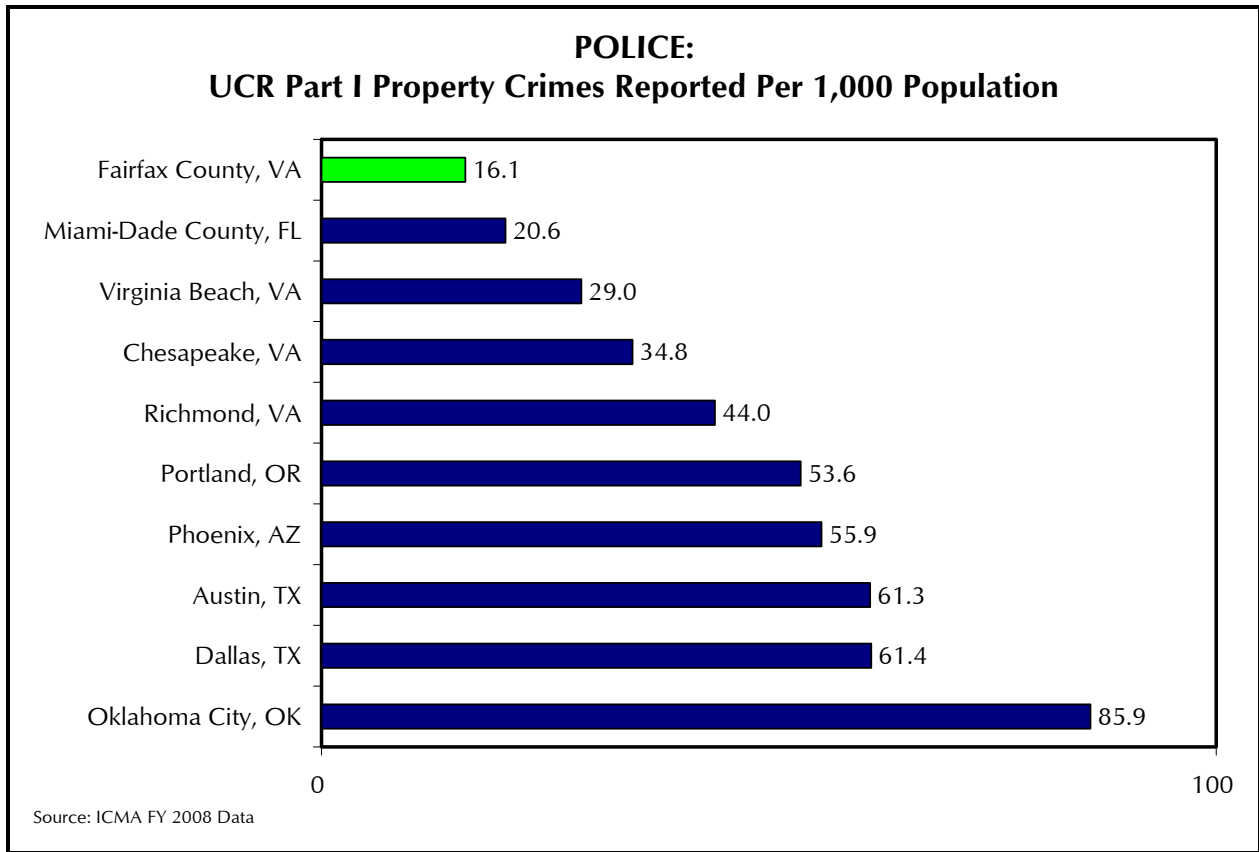
Public Safety Program Area Summary



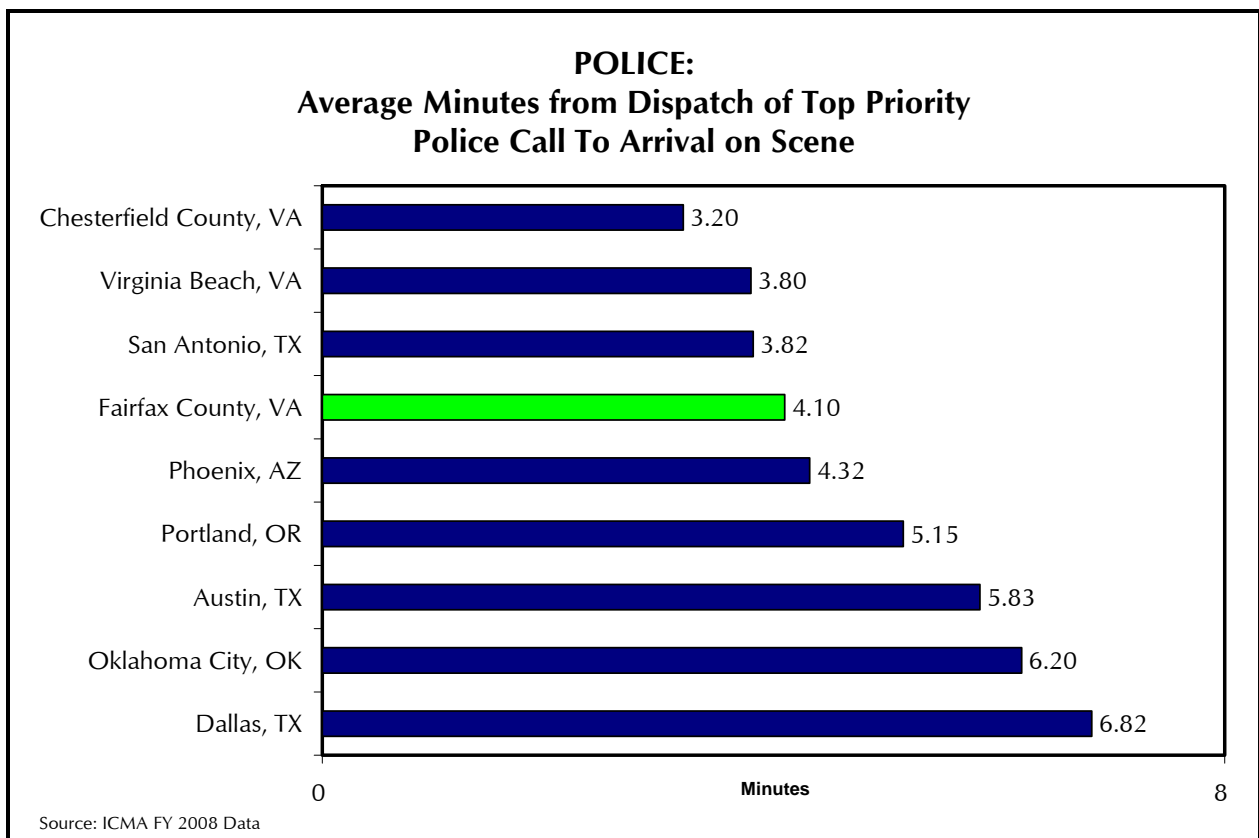
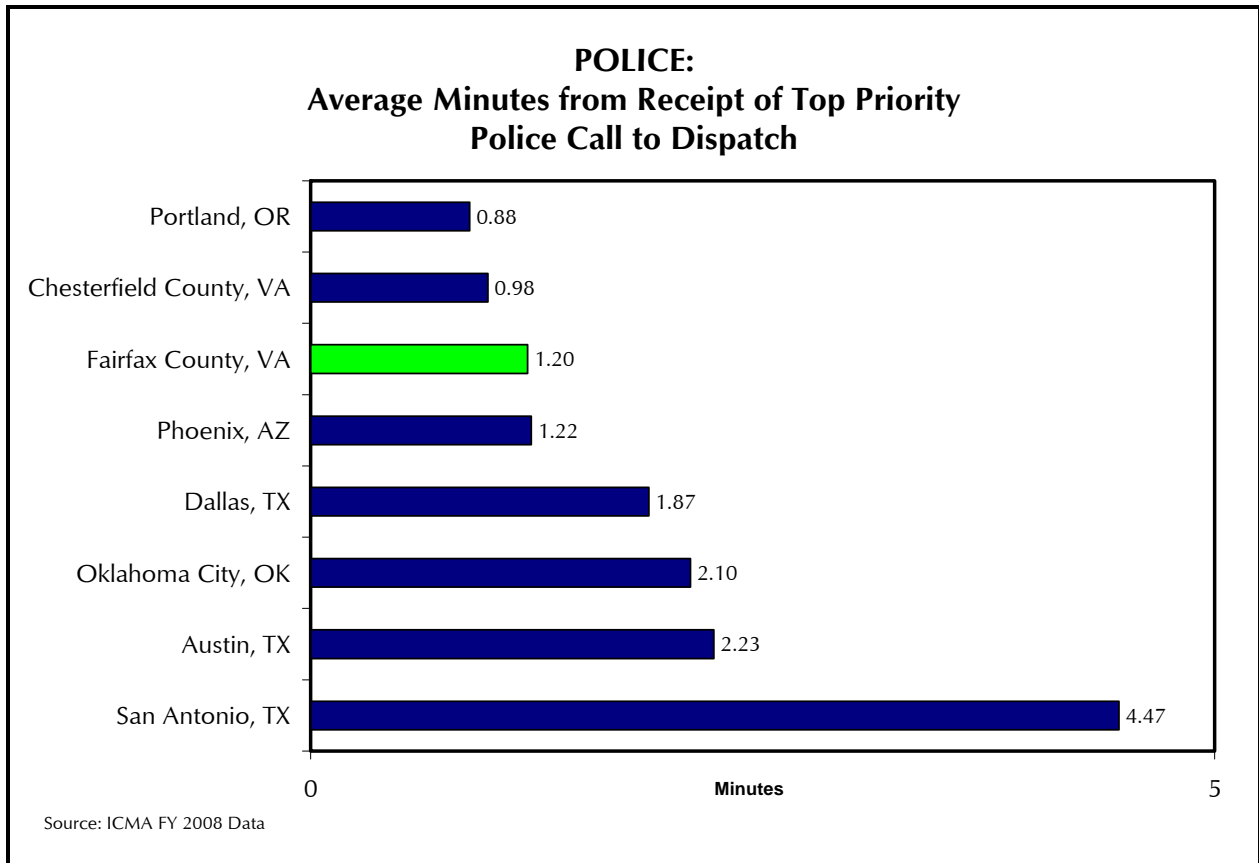
Public Safety Program Area Summary



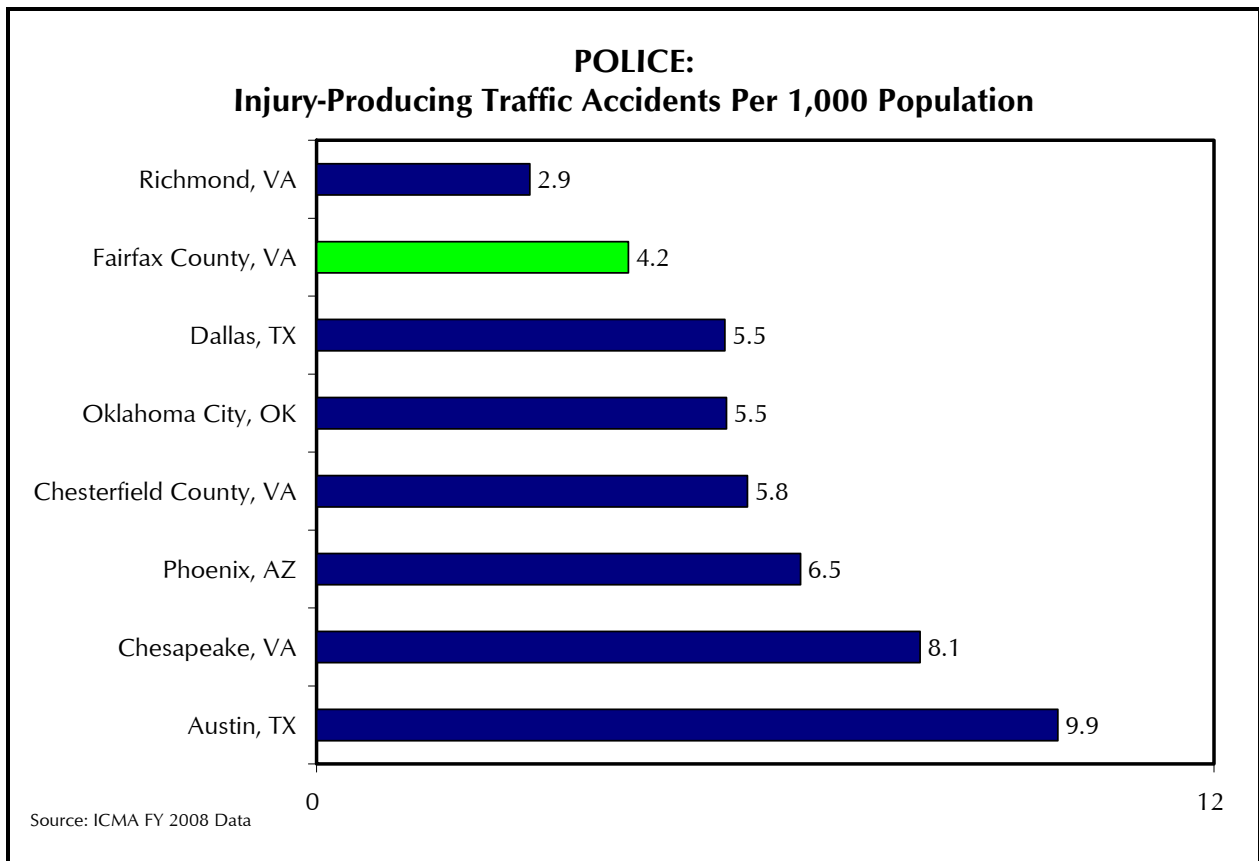
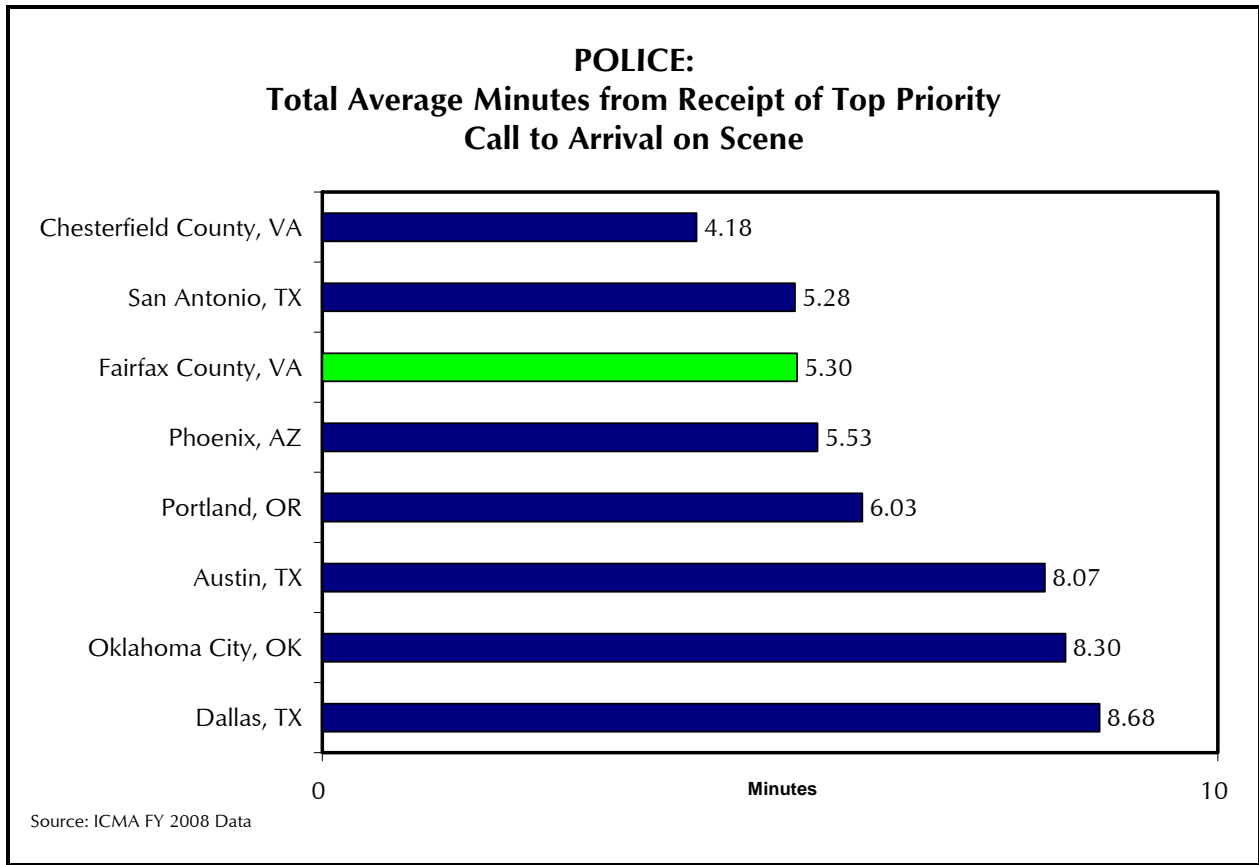
Public Safety Program Area Summary



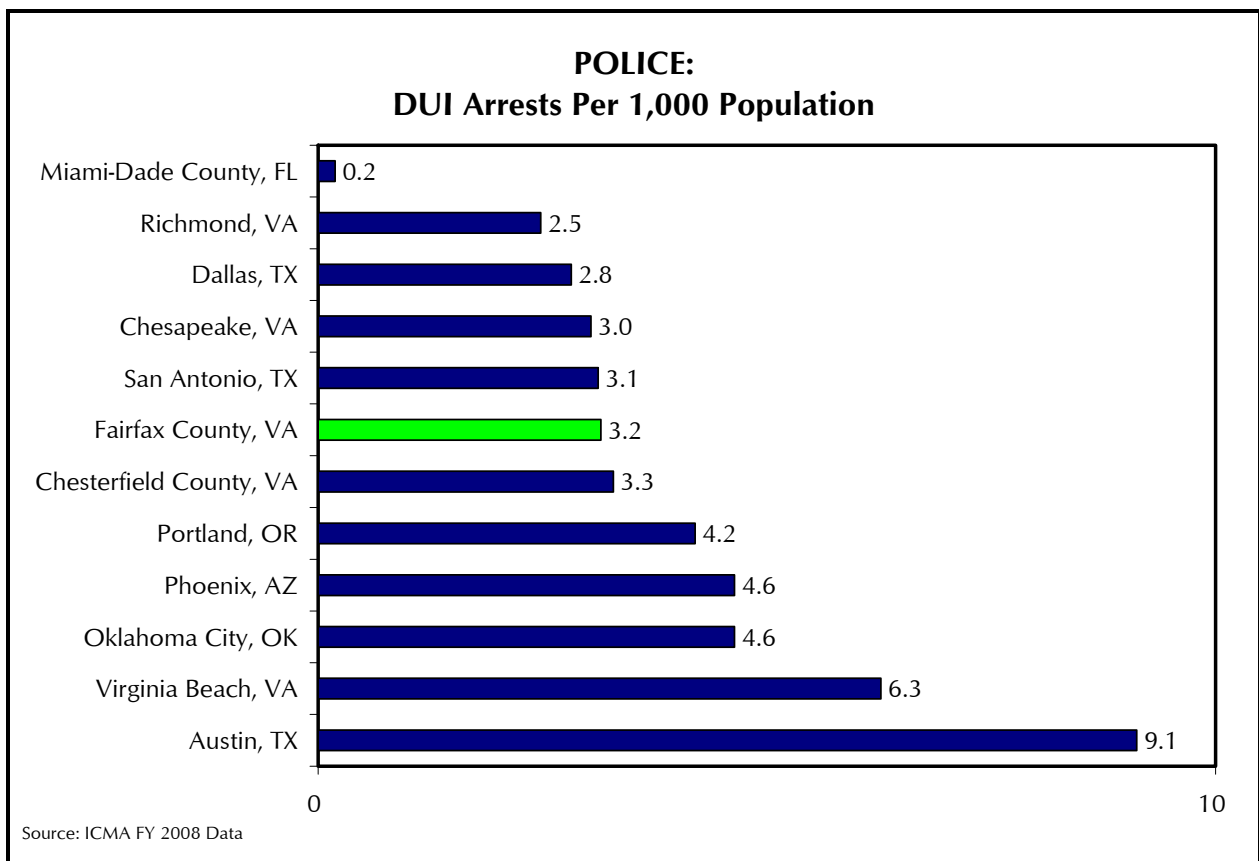
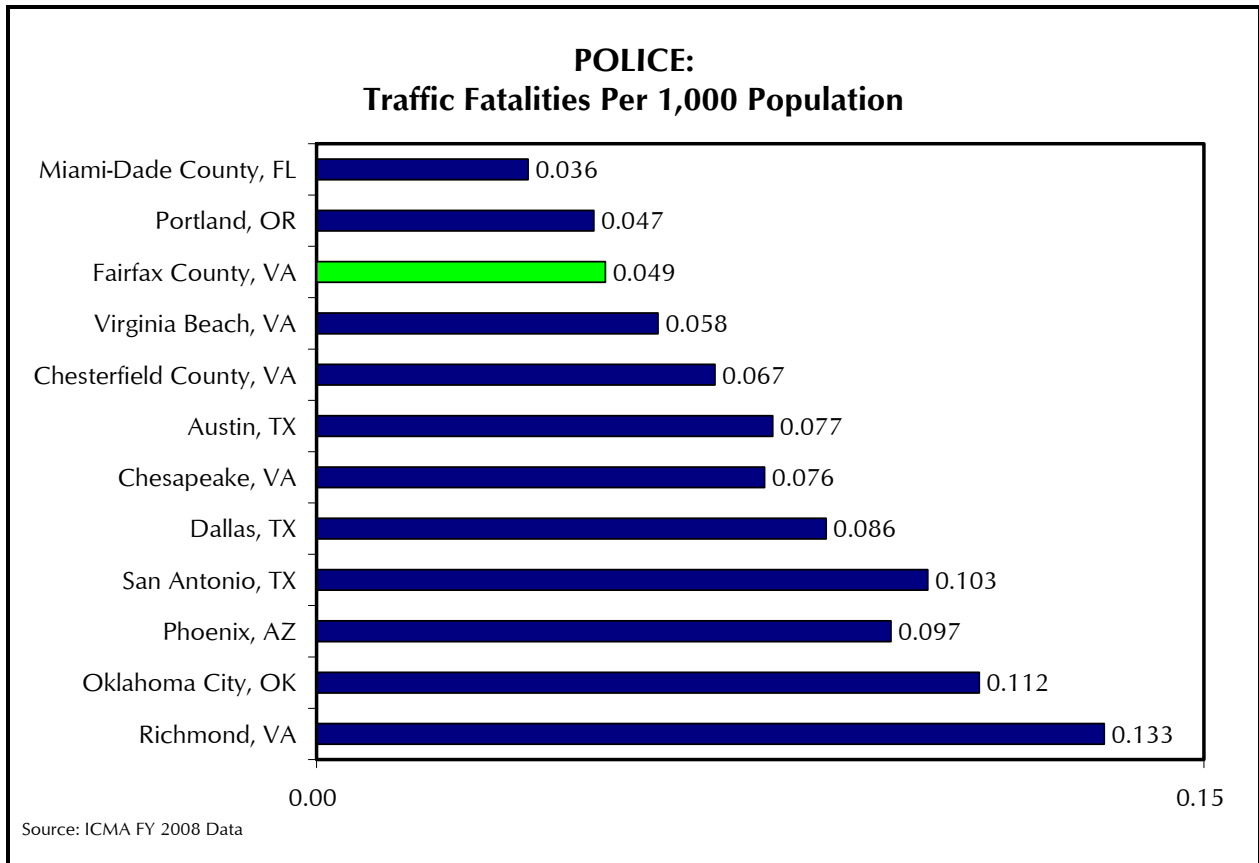
Public Safety Program Area Summary



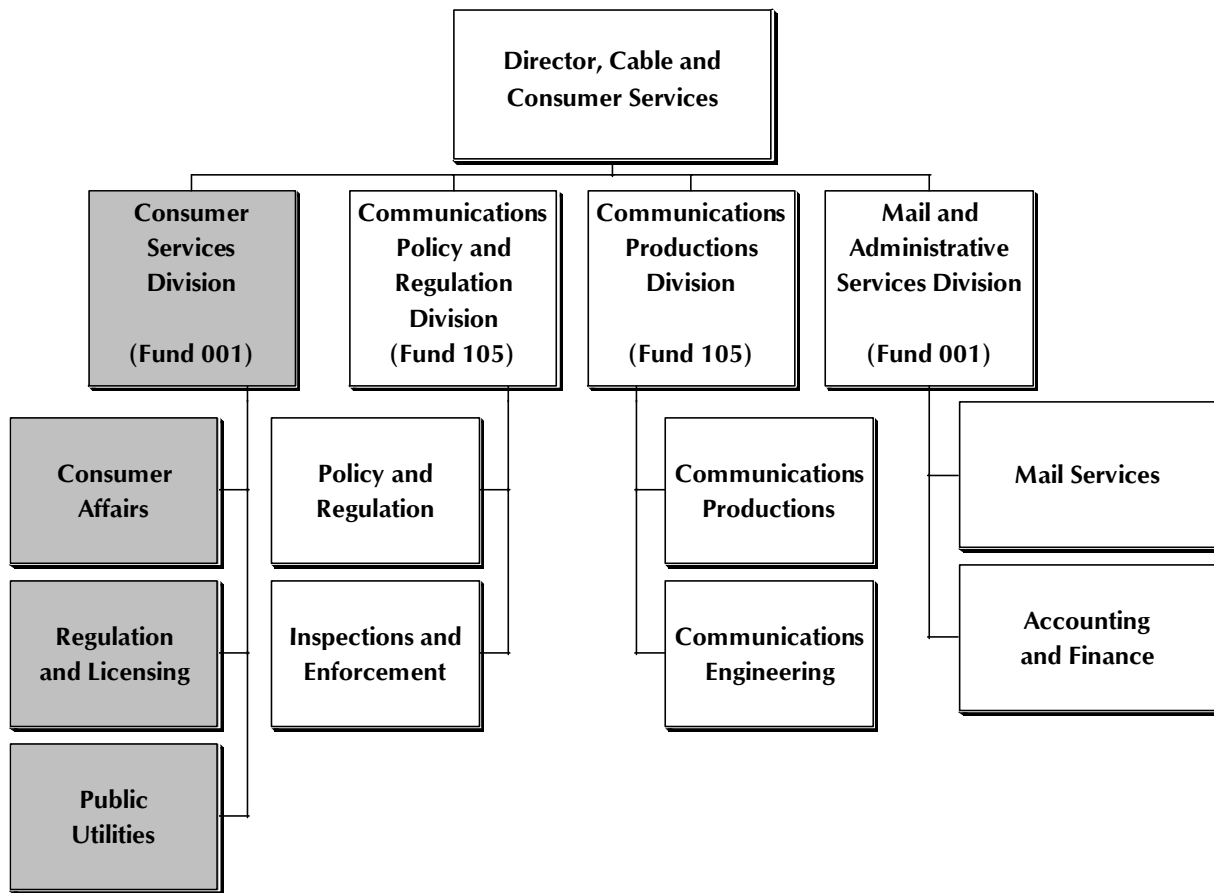
Public Safety Program Area Summary



Public Safety Program Area Summary



Department of Cable and Consumer Services



Mission

To mediate consumer and tenant-landlord issues, provide educational and informational presentations and literature, regulate the taxi and towing industries, issue licenses for certain business activities and provide utility rate case intervention on behalf of County residents. 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 the Consumer Affairs, Regulation and Licensing, and Public Utilities branches.

The Consumer Affairs Branch mediates and investigates consumer complaints with businesses, tenant landlord disputes, and cable 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 and 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 brochures on a wide variety of consumer topics. Regular meetings are conducted with associations, schools, and other interest groups to keep them apprised of current consumer trends and ways to avoid consumer scams, fraud, and other problems. During FY 2009, staff conducted 148 outreach seminars and will continue to educate consumers about potential risks and scams and provide them with the knowledge to make informed decisions. The Consumer Affairs Branch received the National Association of Consumer Agency Administrators' Achievement in Consumer Education Award for "Tools for Today's Economy." Staff also develops the *Consumer Focus* program televised on Fairfax County Government Channel 16. The Consumer Affairs Branch administers an arbitration program at no cost to the business or consumer. The arbitration program is a fair

Department of Cable and Consumer Services

and effective way to resolve consumer disputes without going to court. The branch also provides staff support to the Consumer Protection Commission composed of 13 Fairfax County residents appointed by the Board of Supervisors for three-year terms. This Commission advises the agency and the Board of Supervisors on consumer and cable communication issues within the community.

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 *Your Community Your Call* television program shown on Channel 16. In addition, the branch provides staff support to the Tenant-Landlord Commission composed of 10 Fairfax County residents appointed by the Board of Supervisors for three-year terms. This Commission advises the agency and the Board of Supervisors on tenant and landlord issues within the community and arbitrates tenant landlord complaints.

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 recommends to the Board of Supervisors the appropriate number of taxicabs required to service County transportation needs and reviews new taxicab certificate applications. 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, charitable organizations soliciting within the County, and companies that engage in trespass towing of vehicles. The branch investigates consumer trespass towing and taxicab related complaints, and along with the Public Utilities Branch, develops rate recommendations for both the taxicab and trespass towing industries within the County. In addition, the branch provides staff support to the five member Trespass Towing Advisory Board made up of one County resident, two law enforcement, and two towing industry representatives. This board makes recommendations to the Board of Supervisors on towing industry regulations and fees.

The Public Utilities Branch protects and advances the interests of both County residents and the County government in matters involving public utility, taxicab, and towing services. 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 regularly 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 residents. Staff saved Fairfax County residents a cumulative total of over \$59.9 million through FY 2009 on the basis of recurring utility cost savings achieved over the past 17 years.

FY 2011 Budget Reduction Impact Summary

One Consumer Specialist I position is eliminated within the Consumer Affairs Branch, which mediates and investigates consumer complaints, tenant landlord disputes, and cable issues. This reduction will result in decreases in the timeliness and number of consumer complaints investigated, case inquiries closed, and outreach seminars conducted.

Department of Cable and Consumer Services

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Legislative-Exec. Regular	21/ 21	19/ 19	19/ 19	16/ 16	16/ 16
Public Safety Regular	14/ 14	13/ 13	13/ 13	12/ 12	12/ 12
Expenditures:					
Legislative-Executive					
Personnel Services	\$1,025,019	\$934,458	\$884,458	\$749,086	\$749,086
Operating Expenses	2,958,871	3,365,388	3,588,078	3,358,978	3,358,978
Recovered Costs	(2,681,867)	(3,110,987)	(3,110,987)	(3,110,987)	(3,110,987)
Capital Equipment	74,380	0	0	0	0
Subtotal	\$1,376,403	\$1,188,859	\$1,361,549	\$997,077	\$997,077
Public Safety					
Personnel Services	\$881,837	\$733,247	\$733,247	\$659,278	\$659,278
Operating Expenses	131,885	126,231	126,321	131,641	131,641
Capital Equipment	0	0	0	0	0
Subtotal	\$1,013,722	\$859,478	\$859,568	\$790,919	\$790,919
Total General Fund Expenditures	\$2,390,125	\$2,048,337	\$2,221,117	\$1,787,996	\$1,787,996
Income:					
Legislative-Executive					
Publication Sales	\$28,686	\$0	\$0	\$0	\$0
Commemorative Gifts	19,078	0	0	0	0
Subtotal	\$47,764	\$0	\$0	\$0	\$0
Public Safety					
Massage Therapy Permits	\$29,350	\$29,150	\$29,150	\$29,350	\$29,350
Precious Metal Dealers Licenses	6,775	5,225	6,775	6,775	6,775
Solicitors Licenses	10,000	7,000	10,000	10,000	10,000
Taxicab Licenses	155,495	156,550	156,550	156,550	156,550
Going Out of Business Fees	390	780	780	780	780
Subtotal	\$202,010	\$198,705	\$203,255	\$203,455	\$203,455
Total General Fund Income	\$249,774	\$198,705	\$203,255	\$203,455	\$203,455
Net Cost to the County	\$2,140,351	\$1,849,632	\$2,017,862	\$1,584,541	\$1,584,541

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Agency Realignment** **\$6,410**
An increase in Operating Expenses of \$6,410 is associated with realigning agency expenditures between program areas. This amount is offset by a reduction in the Legislative-Executive program area.

Department of Cable and Consumer Services

- ◆ **Department of Vehicle Services** (\$1,000)
A decrease of \$1,000 in Operating Expenses is associated with anticipated requirements for vehicle replacement charges.

- ◆ **Reductions** (\$73,969)
A decrease of \$73,969 and 1/1.0 SYE position reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Eliminate Consumer Specialist Position in Consumer Affairs	Eliminates one of nine Consumer Specialists positions within the Consumer Affairs Branch, which mediates and investigates consumer complaints, tenant landlord disputes, and cable issues. This reduction will result in decreases in consumer complaints investigated, case inquiries closed, and outreach seminars conducted.	1	1.0	\$73,969

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustment** \$90
An increase of \$90 in Operating Expenses due to the one-time carryover of encumbered funds as part of the FY 2009 Carryover Review.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	13/ 13	13/ 13	12/ 12	12/ 12
Total Expenditures	\$1,013,722	\$859,478	\$859,568	\$790,919	\$790,919

Position Summary		
<u>Public Utilities</u>	<u>Regulation and Licensing</u>	<u>Consumer Affairs</u>
1 Senior Utilities Analyst	1 Consumer Specialist III	1 Consumer Specialist III
1 Utilities Analyst	1 Consumer Specialist II	2 Consumer Specialists II
	2 Administrative Assistants III	3 Consumer Specialists I (-1)
		1 Administrative Assistant IV
		1 Administrative Assistant II
		1 Consumer Specialist II
		1 Consumer Specialist I
		1 Administrative Assistant II
TOTAL POSITIONS	(-) Denotes Abolished Position due to Budget Reductions	
12 Positions (-1) / 12.0 Staff Years (-1.0)	* Positions in bold are supported by Fund 105, Cable Communications	

Department of Cable and Consumer Services

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 maintain the percentage of outreach contacts who report that educational programs met their associations' needs at 100 percent.
- ◆ To maintain the completion rate for issuing permanent licenses within 60 days of application at 98 percent.
- ◆ 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 \$61 million in curtailed or limited rate increases, up from \$60 million in FY 2009.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Case inquiries (complaints, advice, walk-ins)	NA	6,964	6,900 / 7,732	7,172	7,172
Outreach seminars conducted	85	120	115 / 148	115	115
Licenses issued	1,680	1,762	1,600 / 1,857	1,750	1,750
Utility rate and service cases before SCC/contract negotiations with utility companies	27	31	34 / 34	35	35
Efficiency:					
Staff hours per case inquiry	NA	2.4	2.4 / 2.1	2.4	2.4
Staff hours per outreach seminar	4.5	3.7	4.5 / 5.3	4.5	4.5
Staff hours per license application	2.2	2.1	2.2 / 2.1	2.2	2.2
Utility cases per analyst	27	31	34 / 34	35	35
Service Quality:					
Percent of case inquiries responded to within 48 hours of receipt	NA	100%	100% / 100%	100%	100%
Percent of consumers satisfied with outreach seminars	97%	97%	97% / 98%	97%	97%
Temporary licenses issued within 10 working days of application	99%	99%	97% / 98%	98%	98%
Percent of utility case interventions completed within required time frame	100%	100%	100% / 100%	100%	100%

Department of Cable and Consumer Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Percent of case inquiries closed	NA	98%	98% / 100%	90%	90%
Percent of contacts indicating that outreach seminars met educational objectives	100%	100%	100% / 100%	100%	100%
Percent of permanent licenses issued within 60 calendar days of application	99%	99%	97% / 99%	98%	98%
Cumulative County savings due to intervention (in millions)	\$48	\$54	\$56 / \$60	\$60	\$61

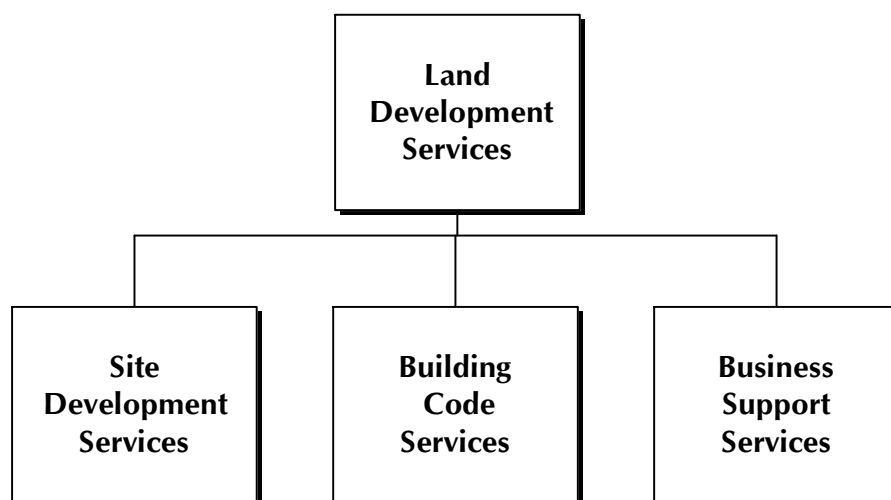
Performance Measurement Results

In FY 2009, staff responded to 7,732 case inquiries within 48 hours, closing 100 percent by year end. Based on case inquiry data in early FY 2010, Consumer Affairs anticipates a decrease in case inquiries below FY 2009 actual levels; therefore, adjustments have been made to FY 2010 and FY 2011 estimates accordingly. Included in the [FY 2010 Adopted Budget Plan](#) was the elimination of a Consumer Affairs position which is expected to reduce the percentage of case inquiries closed and the number of outreach seminars conducted in both FY 2010 and FY 2011.

The Regulation and Licensing Branch issued 1,857 permanent licenses in FY 2009, a 5.4 percent increase over FY 2008. This increase was primarily due to an increase in both peddler and solicitor license applications during FY 2009.

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 2009, staff participated in two regulatory proceedings at the State Corporation Commission (SCC), including the submission of comments on a renewable energy rate schedule and the maintenance of free directory assistance call allowances. Staff's positions were adopted in part or in whole by SCC orders in these cases. Staff also provided expert testimony to the Board of Supervisors in two public hearings relating to the provision of taxicab services in Fairfax County. The first public hearing addressed a taxi fuel surcharge request. The second public hearing implemented significant changes in the [Fairfax County Code](#) relating to taxicab service, including a permanent rate change for the industry, and the introduction of fuel efficiency requirements for taxicab vehicles. This action established Fairfax County as the first jurisdiction in Virginia to institute fuel efficiency standards for taxicabs.

Land Development Services



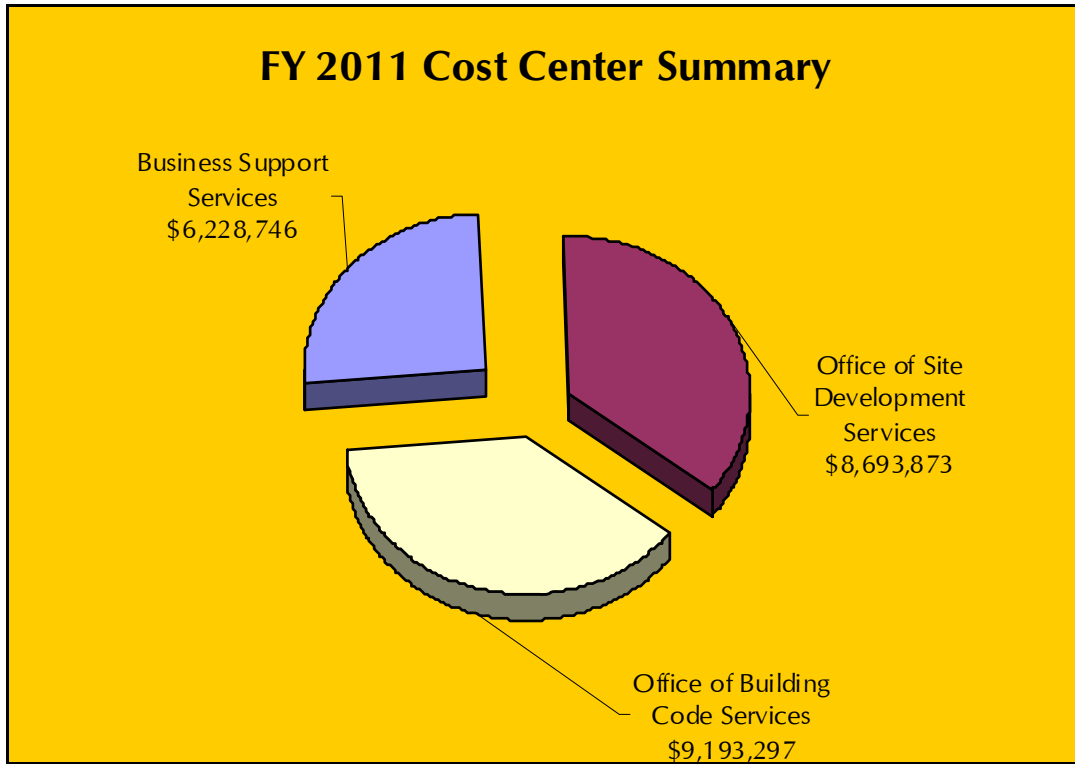
Land Development Services (LDS) is responsible for reviewing all land and structural development plans, as well as inspecting these sites and issuing construction permits. These functions, as well as the agency's administration of its human resource, financial management, and information technology services, are included in the 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.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	334/ 334	334/ 334	331/ 331	313/ 313	313/ 313
Expenditures:					
Personnel Services	\$20,060,319	\$23,210,063	\$19,621,063	\$19,659,159	\$19,659,159
Operating Expenses	5,024,755	4,650,884	5,632,958	4,657,884	4,657,884
Capital Equipment	0	0	0	0	0
Subtotal	\$25,085,074	\$27,860,947	\$25,254,021	\$24,317,043	\$24,317,043
Less:					
Recovered Costs	(\$192,431)	(\$201,127)	(\$201,127)	(\$201,127)	(\$201,127)
Total Expenditures	\$24,892,643	\$27,659,820	\$25,052,894	\$24,115,916	\$24,115,916
Income:					
Permits/Plan Fees	\$6,642,909	\$9,105,908	\$6,988,088	\$6,988,088	\$6,988,088
Permits/Inspection Fees	10,530,015	13,826,791	11,073,133	11,073,133	11,073,133
Total Income	\$17,172,924	\$22,932,699	\$18,061,221	\$18,061,221	\$18,061,221
Net Cost to the County	\$7,719,719	\$4,727,121	\$6,991,673	\$6,054,695	\$6,054,695

Land Development Services

Cost Centers

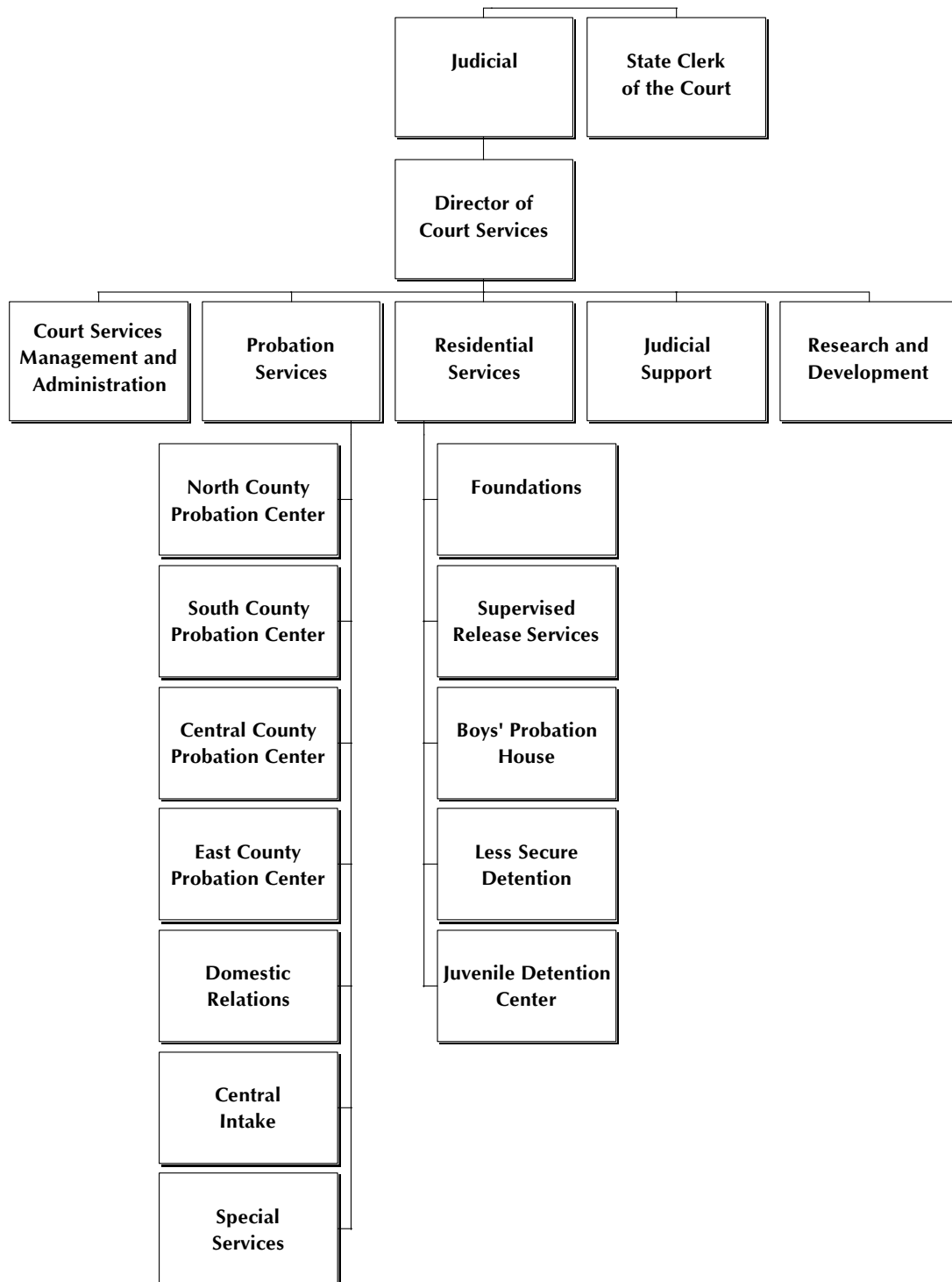


Public Safety Program Area Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 145	145/ 145	143/ 143	136/ 136	135/ 135
Expenditures:					
Personnel Services	\$8,054,184	\$10,097,058	\$7,847,058	\$7,823,230	\$7,823,230
Operating Expenses	1,960,628	1,577,004	1,609,895	1,370,067	1,370,067
Total Expenditures	\$10,014,812	\$11,674,062	\$9,456,953	\$9,193,297	\$9,193,297
Income:					
Permits/Inspection Fees	\$10,530,015	\$13,826,791	\$11,073,133	\$11,073,133	\$11,073,133
Total Income	\$10,530,015	\$13,826,791	\$11,073,133	\$11,073,133	\$11,073,133
Net Cost to the County	(\$515,203)	(\$2,152,729)	(\$1,616,180)	(\$1,879,836)	(\$1,879,836)

Land Development Services

Position Summary		
<p><u>Building Plan Review</u></p> <p>1 Director, Review/Compliance 2 Engineers V 15 Engineers III (-2) 2 Engineering Technicians III 3 Engineering Technicians II 2 Code Specialists II 1 Administrative Assistant III</p> <p><u>Permit Administration</u></p> <p>1 Code Specialist III 1 Code Specialist II 0 Management Analysts II (-1) 1 Engineering Technician III</p> <p><u>Permit Application Center</u></p> <p>2 Engineering Technicians III 9 Engineering Technicians II 2 Engineering Technicians I 2 Administrative Assistants II</p> <p><u>Inspection Request and Records</u></p> <p>1 Administrative Assistant IV 5 Administrative Assistants II</p>	<p><u>Site Permits</u></p> <p>1 Engineering Technician III 3 Engineering Technicians II (-1) 2 Administrative Assistants II</p> <p><u>Residential Inspections</u></p> <p>1 Director/Bldg. Inspections Div. 5 Super. Combination Inspectors 14 Master Comb. Inspectors (-1) 16 Combination Inspectors 1 Fire Inspector II 1 Engineering Technician II 1 Engineering Technician I 2 Administrative Assistants II</p> <p><u>Commercial Inspections</u></p> <p>1 Director/Bldg. Inspections Div. 1 Code Specialist III 1 Chief Mechanical Inspector</p>	<p><u>Critical Structures</u></p> <p>1 Engineer V 7 Engineers III (-3) 1 Engineering Technician I 1 Administrative Assistant II</p> <p><u>Mechanical Inspections</u></p> <p>1 Super. Combination Inspector 4 Master Combination Inspectors 1 Engineering Technician I</p> <p><u>Electrical Inspections</u></p> <p>1 Super. Combination Inspector 2 Master Combination Inspectors 2 Sr. Electrical Inspectors 3 Combination Inspectors 1 Administrative Assistant II</p> <p><u>Plumbing Inspections</u></p> <p>4 Master Combination Inspectors</p> <p><u>Cross Connections</u></p> <p>1 Super. Combination Inspector 1 Sr. Plumbing Inspector 3 Master Combination Inspectors 1 Administrative Assistant II</p>
<p><u>TOTAL POSITIONS</u> 135 Positions (-8) / 135.0 Staff Years (-8.0) (-) Denotes Abolished Positions due to Budget Reductions</p>		

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.

The agency's strategic plan developed in 2003 identified improving case management as one of the three major goals. Several teams of probation and residential staff worked through FY 2006 – FY 2008 to revise the approach to providing services into a structured decision-making system that incorporates best practices and provides structure and decision-making tools at major decision points in the case management process. This approach will increase the consistency and validity of agency case management decisions; ensure that clients will be served from the same model no matter what part of the County they come from; target resources and available services to youth most at risk of re-offending; and improve 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. The second phase involving the intake process is expected to continue into FY 2011.

The Court continues to work with the Department of Information Technology on the Electronic Records Management System (ERMS) and is now in the process of working with the contractor. The goal is to review the project artifacts previously provided, prepare the project plan, develop the approach for interviews and requirements gathering, and begin the work of developing the requirements for the system. One concern is that record storage within the Court is limited to approximately three years. The timing of completion of ERMS and lack of storage within the courthouse is very close. The electronic storage and retrieval of court records is crucial to the Court and the public. It should be noted that funding for this project is included in Fund 104, Information Technology Projects.

The Juvenile Court Less Secure Shelter Care II facility is in the final building stages. This 12 bed facility will serve the Court's shelter needs and short-term residential needs for youth who must be removed from their homes that do not require a secure facility. In FY 2011, the existing program staff in Juvenile Court Shelter Care I (Less Secure Shelter) will move into the new building. The vacated Juvenile Court Shelter Care I will be used temporarily to house staff from the Juvenile Detention Center during the period of transition. In the meantime, the Court will continue to analyze other short-term uses for the space but anticipates requesting additional full-time staff as part of the FY 2012 budget process.

This past year the Court was able to work with the Northern Virginia Gang Task Force to obtain continuation funding for the gang grant. This will permit the agency to continue funding gang intervention and prevention services replacing the existing gang positions assigned to the Court through a contract with Northern Virginia Family Services (NVFS). Although gang related crimes are not on the increase, continued case management

Juvenile and Domestic Relations District Court

and prevention efforts will be needed to address this volatile population. The Intervention Prevention and Education (IPE) 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.

Many of the youth on probation and in residential facilities have significant mental health problems. Mental health screening of youth in detention using the Massachusetts Youth Screening Instrument – 2 (MAYSI-2) indicate that 20 percent of detained youth have experienced traumatic experiences over their lifetimes; 16 percent show signs of depression and anxiety; 17 percent exhibit thought disturbance; 20 percent have signs of alcohol/drug abuse; and 9 percent are at risk of suicide attempts or gestures. The Court has partnered with the Community Services Board's (CSB) Mental Health and Alcohol and Drug Services agencies to provide on-site assessment and treatment to court-involved youth. The mental health staff assigned to the Juvenile Detention Center have been very effective in decreasing the number of mental health emergencies in the facility.

At any given time in FY 2010, between 85 and 90 juvenile sex offenders from Fairfax County are either under community supervision, in non-mandated Community Services Act (CSA) funded residential treatment or committed to the Department of Juvenile Justice. Fifty-eight juveniles were referred or court-ordered to receive sex offender evaluation and/or treatment through the Court funded treatment provider agencies in FY 2009. The Court is the only County agency with funds budgeted for sex offender treatment while youth are in the community. In FY 2010, agency funding of \$127,423 was included for this treatment. The Department of Juvenile Justice (DJJ) has reduced community transitional funding for parole clients for FY 2010 which represents a problem in finding funding when youth return from the DJJ sex offender treatment program. The increase in the number of juvenile sex offenders under supervision and the decrease in state funding for treatment in the community will present an ongoing problem in FY 2011.

An additional area of concern this coming year deals with the end of grant funding for the Evening Reporting Center located in South County. The grant funding ends on June 30, 2011 and the prospects of additional grant funding are not likely. This program works in partnership with the Department of Neighborhood and Community Services, CSB, the Police Department and Fairfax County Public Schools, providing after school counseling, mentoring, tutoring, and therapeutic recreation services to youth as an alternative to incarceration. The program funds a full-time probation counselor and recreation specialist. Assuming additional grant funds do not materialize, JDRC will work with the Department of Neighborhood and Community Services to explore options to continue the program, as it has been instrumental in reducing the number of kids being detained and has assisted efforts to reduce the over-representation of minorities in detention.

A large number of court-involved youth have experienced trouble in a traditional educational setting. According to the Department of Juvenile Justice Risk Assessment data, in FY 2009, 12 percent of the youth placed on probation had dropped out or been expelled from school. The Court operates nine alternative schools in coordination with the Fairfax County Public Schools. The agency also supports the Volunteer Learning Program, a tutorial program designed to meet the needs of Fairfax County juveniles and adults who have withdrawn from public schools. It is sponsored by the Court, Fairfax County Adult and Community Education, and the Fairfax County Public Library system.

Although most of the Court Services Unit'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 8,800 new cases annually involving custody, visitation, support, and domestic violence.

In FY 2007, the Court began partnering 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 will provide resources and referrals in such areas as safety planning, emotional support, options counseling, and explanations of the legal options. Advocates will also assist victims in preparing for court hearings and accompany victims to court hearings. Since its inception, the program has served 176 families.

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The Court Services Unit also operates a Supervised Visitation and Exchange program (SVSE) that provides a safe, neutral, affordable and age appropriate setting for visitation and exchange of children in court-referred cases. SVSE began in November 2007 at the recommendation of the Board of Supervisors and the Domestic Violence Coordinating Council. 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. In FY 2009, the program served 112 children in 108 families. During the first quarter of FY 2010, 58 families have been involved in the services. This program is the only local reduced-fee visitation and exchange program available. For-profit SVSE programs charge \$75-\$100 per hour which is out of reach of most of our clients. In FY 2009, the Court applied for and was awarded federal Safe Havens: Supervised Visitation and Exchange funds to help support the program.

Language and cultural diversity also present an enormous challenge to staff and clients. Fairfax County's racial and ethnic minorities have grown rapidly, accounting for 33.5 percent of residents in 2007. Children and young adults are more racially and ethnically diverse than older adults. Language needs run across all phases of court involvement but are particularly important in providing counseling services to court-involved youth and families. County research indicates that 34.8 percent of households speak a language other than English at home. The agency has addressed this communication issue with its Volunteer Interpreter Program and with the use of paid interpretation. In FY 2009, the agency spent \$26,235 on face to face interpretation down from \$47,272 in FY 2008. In addition, \$18,417 was spent for telephone interpreters. The Volunteer Interpreter Program's 32 volunteers provided 3,809 hours of interpretation services for 3,383 cases. The agency also has seven staff participating in the County's Language Stipend Program. Enhancing the ability to provide services incorporating language and cultural diversity has been identified as one of the agency's strategic planning initiatives.

FY 2011 Budget Reduction Impact Summary

The FY 2011 funding level for the Juvenile and Domestic Relations District Court includes a reduction of \$939,011 and the elimination of 4/4.0 SYE positions from the Probation Services and Juvenile Detention Center staff of 226. Of this total, the elimination of positions results in a savings of approximately \$250,000. Due to the current County budget situation, the Court has already implemented a managed hiring freeze in order to accommodate budget reductions. The Court will continue to manage vacancies to achieve the remaining reduction of \$689,011 by holding approximately 18 positions vacant with the majority of vacancies at the JDC. Due to the lower population, which mirrors a statewide trend, the Court has been able to close some units at the JDC and is currently operating at approximately 70 percent of capacity.

The Juvenile Court faces several challenges in providing services to the youth and families of Fairfax County, involving mental health treatment needs, educational needs and assessment and treatment for both juvenile and adult sex offenders, as well as continuing problems of domestic violence. The current fiscal situation has left the Court with unfilled vacancies in its residential and probation services division, and court administration. Most of the frozen positions are coming from the Juvenile Detention Center, which is manageable at the present time due to low population. Any increases in detention population will require the Court to fill vacancies on an as-needed basis to ensure adequate coverage within the detention center to address safety and security of youth and staff. Should these circumstances change the Court must address the budget by freezing more positions within the probation services division and court administration as vacancies occur. The result will be higher caseloads and less service to the court and public. The court services unit would likely be deficient in numerous state standards requiring specific levels of contact and administrative requirements for youth on probation.

As part of the FY 2010 Adopted Budget Plan, the agency's funding was reduced by \$866,866 and 3/3.0 SYE positions were eliminated. These reductions resulted in a decrease in outreach services to at-risk youth and the elimination of the Family Services unit, requiring remaining staff to provide services at a significantly reduced level.

Juvenile and Domestic Relations District Court

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	312/ 310.5	309/ 307.5	309/ 307.5	305/ 303.5	305/ 303.5
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43
Expenditures:					
Personnel Services	\$18,426,570	\$19,352,475	\$18,702,475	\$18,413,464	\$18,413,464
Operating Expenses	2,697,047	1,931,303	2,316,586	1,929,903	1,929,903
Total Expenditures	\$21,123,617	\$21,283,778	\$21,019,061	\$20,343,367	\$20,343,367
Income:					
Fines and Penalties	\$113,829	\$141,216	\$116,261	\$116,261	\$116,261
User Fees (Parental Support)	33,496	39,431	33,496	33,496	33,496
State Share Court Services	1,788,982	1,443,581	1,443,581	1,443,581	1,443,581
State Share Residential Services	3,442,486	3,558,448	3,558,448	3,558,448	3,118,448
Fairfax City Contract	399,184	403,160	382,018	382,018	382,018
USDA Revenue	151,559	150,502	150,502	150,502	150,502
Total Income	\$5,929,536	\$5,736,338	\$5,684,306	\$5,684,306	\$5,244,306
Net Cost to the County	\$15,194,081	\$15,547,440	\$15,334,755	\$14,659,061	\$15,099,061

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Department of Vehicle Services** **(\$1,400)**
A decrease of \$1,400 in Operating Expenses is associated with anticipated requirements for vehicle replacement and motor pool charges.

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- ◆ **Reductions** **(\$939,011)**
 A decrease of \$939,011 and 4/4.0 SYE positions reflects agency reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved.

Title	Impact	Posn	SYE	Reduction
Eliminate Four Positions and Manage Vacancies	This reduction will result in the elimination of 4/4.0 SYE merit positions from the Probation Services and Juvenile Detention Center (JDC) staff of 226 for a savings of \$250,000. It is anticipated that the Court will designate two positions for elimination from each of these program areas. Due to the current County budget situation, the Court has already implemented a managed hiring freeze in order to accommodate budget reductions. The Court will continue to manage vacancies to achieve the remaining reduction of \$689,011 by holding approximately 18 positions vacant, with the majority of vacancies at the JDC. Due to the lower population, which mirrors a statewide trend, the Court has been able to close some units at the JDC and is currently operating at approximately 70 percent of capacity.	4	4.0	\$939,011

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$385,283**
 As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$385,283 in Operating Expenses primarily due to contracted counseling services.
- ◆ **Third Quarter Adjustments** **(\$700,000)**
 As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved a net reduction of \$700,000 to generate savings to meet FY 2010 requirements.
- ◆ **Snow Events - FY 2010 Third Quarter Adjustment** **\$50,000**
 As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved additional funding for this agency for the impact of the December 2009 and February 2010 snow events.

Cost Centers

Juvenile and Domestic Relations District Court Services has three cost centers: Court Services, Probation Services and Residential Services.

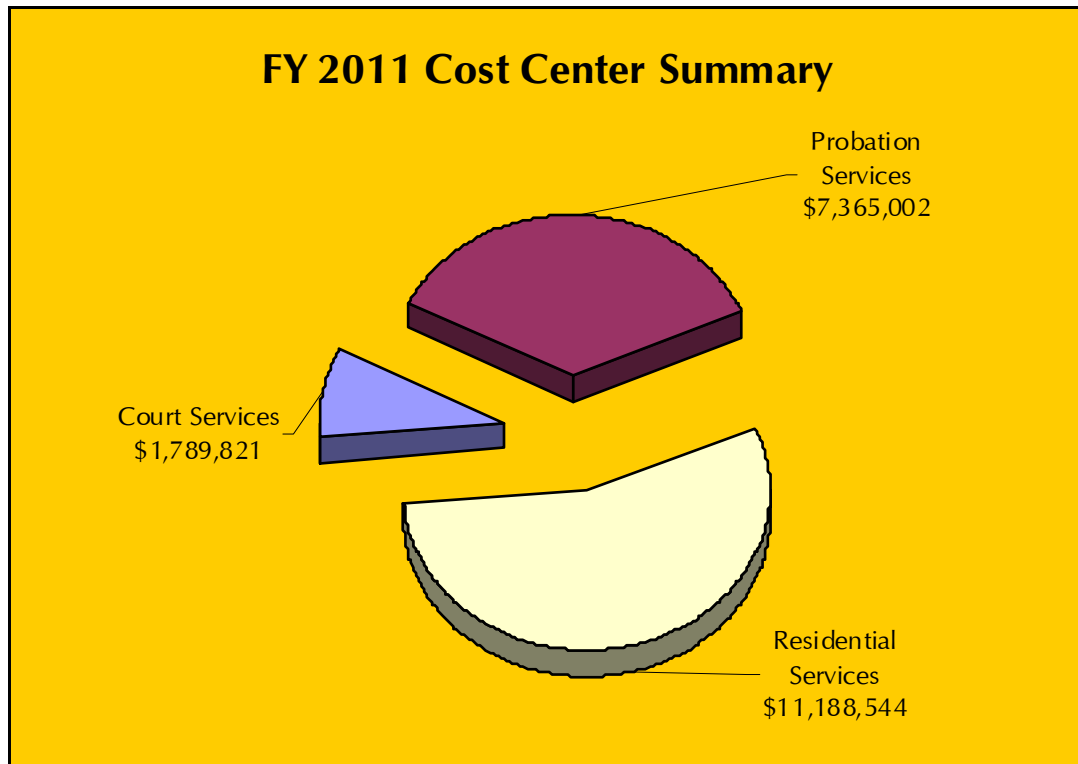
Court Services is responsible for the overall administrative and financial management of the Juvenile Court's services. Staff in this cost center are responsible for financial management, information technology support, personnel, research/evaluation, training, quality improvement monitoring and court 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 Family Counseling Unit, 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.

The Residential Services cost center operates and maintains five residential programs for court-involved youth including the 121-bed Juvenile Detention Center, the 12-bed Less Secure Shelter, the 22-bed Boys Probation

Juvenile and Domestic Relations District Court

House, Foundations (formerly known as the 12-bed Girls Probation House), as well as, Supervised Release Services which includes outreach, detention and electronic monitoring.



Court Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 26	27/ 26	28/ 27	28/ 27	28/ 27
State	43/ 43	43/ 43	43/ 43	43/ 43	43/ 43
Total Expenditures	\$2,741,305	\$1,842,941	\$1,930,492	\$1,789,821	\$1,789,821

Position Summary		
<p>Judicial</p> <p>1 Chief District Court Judge S</p> <p>7 District Court Judges S</p> <p>State Clerk of the Court</p> <p>1 Clerk of the Court S</p> <p>34 State Clerks S</p>	<p>Court Services Director's Office</p> <p>1 Director of Court Services</p> <p>1 Administrative Assistant IV</p> <p>Judicial Support</p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>1 Probation Counselor III</p> <p>1 Probation Counselor II</p> <p>1 Volunteer Services Manager</p> <p>2 Administrative Assistants V</p> <p>1 Administrative Assistant III</p> <p>4 Administrative Assistants II, 1 PT</p>	<p>Court Services Management and Administration</p> <p>1 Probation Supervisor II</p> <p>1 Probation Supervisor I</p> <p>1 Probation Counselor III</p> <p>1 Network/Telecomm. Analyst III</p> <p>1 Network/Telecomm. Analyst I</p> <p>1 Info. Technology Tech. II</p> <p>1 Programmer Analyst III</p> <p>1 Management Analyst III</p> <p>2 Management Analysts II</p> <p>1 Management Analyst I, PT</p> <p>1 Training Specialist III</p> <p>1 Financial Specialist I</p> <p>1 Administrative Assistant II</p>
<p>TOTAL POSITIONS</p> <p>71 Positions / 70.0 Staff Years</p>		<p>S Denotes State Positions</p> <p>PT Denotes Part-Time Position</p>

Juvenile and Domestic Relations District Court

Key Performance Measures

Goal

To receive, process, complete and evaluate all fiscal, financial, budgetary, personnel and data management activity as required for the efficient, effective operation of the Juvenile and Domestic Relations District Court.

Objectives

- ◆ To maintain a variance of no more than 2 percent between estimated and actual expenditures, not to exceed the agency appropriation.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Budget managed	\$20,368,905	\$21,187,221	\$21,612,580 / \$21,123,617	\$21,019,061	\$20,343,367
Efficiency:					
Cost per \$1,000 managed	\$4.74	\$4.94	\$4.97 / \$5.31	\$5.38	\$5.56
Service Quality:					
Percent of budget expended	97%	98%	98% / 98%	98%	98%
Outcome:					
Variance between estimated and actual expenditures	3%	2%	2% / 2%	2%	2%

Performance Measurement Results

The Court Services cost center expended \$21,123,617 during FY 2009 at a cost of \$5.31 per thousand dollars managed. The Juvenile Court spent 98 percent of the *FY 2009 Revised Budget Plan* allocation for the agency.

Probation Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	107/ 106.5	104/ 103.5	102/ 101.5	100/ 99.5	100/ 99.5
Total Expenditures	\$7,106,216	\$7,724,716	\$7,744,731	\$7,365,002	\$7,365,002

Juvenile and Domestic Relations District Court

Position Summary		
<p><u>Probation Services</u></p> <p>1 Asst. Director of Court Services</p> <p><u>North County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 8 Probation Counselors II 2 Administrative Assistants II</p> <p><u>South County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 9 Probation Counselors II 2 Administrative Assistants II</p> <p><u>Center County Services</u></p> <p>1 Probation Supervisor II 1 Probation Counselor III 6 Probation Counselors II 2 Administrative Assistants II</p>	<p><u>East County Services</u></p> <p>1 Probation Supervisor II 2 Probation Counselors III 6 Probation Counselors II (-1) 2 Administrative Assistants II</p> <p><u>Domestic Relations</u></p> <p>1 Probation Supervisor II 2 Probation Supervisors I 1 Probation Counselor III 13 Probation Counselors II 1 Administrative Assistant IV 3 Administrative Assistants II</p> <p><u>Intake</u></p> <p>1 Probation Supervisor II 2 Probation Supervisors I 2 Probation Counselors III 7 Probation Counselors II 1 Administrative Assistant IV 1 Administrative Assistant III 3 Administrative Assistants II</p>	<p><u>Special Services</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 4 Probation Counselors III 7 Probation Counselors II (-1) 1 Administrative Assistant IV 1 Administrative Assistant III, PT</p>
<p>TOTAL POSITIONS 100 Positions (-2) / 99.5 Staff Years (-2.0)</p>		
<p>PT Denotes Part-Time Position (-) Denotes Abolished Positions Due to Budget Reductions</p>		

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Non-traffic (NT) complaints processed by intake	14,648	15,599	15,000 / 16,213	15,750	15,750
Average monthly probation caseload	918	895	885 / 897	850	850
Efficiency:					
NT complaints processed per intake officer	771	821	790 / 853	829	829
Average monthly probation officer caseload	30	29	29 / 29	28	28

Juvenile and Domestic Relations District Court

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent of customers satisfied with intake process	95%	98%	85% / 98%	85%	85%
Percent of court-ordered investigations submitted prior to 72 hours of court date	87%	97%	85% / 88%	85%	85%
Percent of parents satisfied with probation services	93%	84%	85% / 93%	85%	85%
Outcome:					
Percent of youth diverted from formal court processing	18%	22%	19% / 20%	19%	19%
Percent of juveniles with no new criminal convictions within 12 months of case closing	69%	81%	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.

In FY 2009, 16,213 non-traffic complaints were processed by juvenile and domestic relations intake officers. Individual intake officers processed an average of 853 complaints during this time period. Customer satisfaction surveys of the public who bring these cases to intake showed that 98 percent of the people surveyed were satisfied with the services they received. In FY 2009, the agency diverted 20 percent of youth from formal court processing which compares to the state average of 19 percent. These cases are either provided services at the intake level or are referred to other, more appropriate service providers.

In FY 2009, the court-wide average monthly juvenile probation caseload was 897 youth. The average monthly probation officer caseload was 29 youth. In FY 2009, 88 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.

Beginning in FY 2005, Probation Services began distributing customer satisfaction surveys to the parents of youth who had completed probation during the year. In FY 2009, 93 percent of parents responding reported being satisfied with the services they and their child received.

Residential Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	178/ 178	178/ 178	179/ 179	177/ 177	177/ 177
Total Expenditures	\$11,276,096	\$11,716,121	\$11,343,838	\$11,188,544	\$11,188,544

Juvenile and Domestic Relations District Court

Position Summary		
<p><u>Residential Services</u></p> <p>1 Assist. Director of Court Services 1 Probation Supervisor I</p> <p><u>Foundations</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 4 Probation Counselors II 5 Probation Counselors I 1 Administrative Assistant III 1 Food Service Specialist</p> <p><u>Supervised Release Services</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 1 Probation Counselor II 11 Probation Counselors I 1 Administrative Assistant II</p>	<p><u>Boys' Probation House</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 5 Probation Counselors II 8 Probation Counselors I 1 Administrative Assistant III 1 Food Service Specialist</p> <p><u>Less Secure Detention</u></p> <p>1 Probation Supervisor II 1 Probation Supervisor I 2 Probation Counselors II 8 Probation Counselors I 1 Administrative Assistant II</p>	<p><u>Juvenile Detention Center</u></p> <p>1 JDC Administrator 3 Probation Supervisors II 4 Probation Supervisors I 9 Probation Counselors III 9 Probation Counselors II 2 Public Health Nurses II 75 Probation Counselors I (-2) 1 Administrative Assistant IV 2 Administrative Assistants III 1 Gen. Building Maint. Worker I 1 Maintenance Trade Helper II 1 Maintenance Trade Helper I 1 Food Services Supervisor 1 Food Services Specialist 6 Cooks</p>
<p><u>TOTAL POSITIONS</u> 177 Positions (-2) / 177.0 Staff Years (-2.0) 1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund (-) Denotes Abolished Positions Due to Budget Reductions</p>		

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.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Supervised Release Services (SRS) child care days provided	16,035	20,229	18,000 / 17,519	17,500	17,500
SRS program utilization rate	92%	115%	102% / 100%	100%	100%
Less Secure Shelter (LSS) child care days provided	3,090	3,469	3,200 / 2,968	2,950	2,950
LSS facilities utilization rate	71%	79%	73% / 68%	67%	67%
Secure Detention Services (SDS) child care days provided	28,894	29,174	28,700 / 25,003	25,000	25,000
SDS facilities utilization rate (1)	65%	66%	65% / 57%	57%	57%
Community-Based Residential Services (CBRS) child care days provided	10,258	10,034	9,930 / 9,843	9,800	9,800
CBRS facilities utilization rate	83%	81%	80% / 82%	80%	80%
Efficiency:					
SRS cost per day	\$59	\$62	\$67 / \$61	\$74	\$74
LSS cost per bed day	\$250	\$287	\$302 / \$284	\$313	\$342
SDS cost per bed day	\$219	\$239	\$251 / \$225	\$255	\$255
CBRS cost per bed day	\$269	\$233	\$227 / \$257	\$242	\$242
Service Quality:					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	100%	99%	98% / 98%	98%	98%
Percent of parents satisfied with LSS services	100%	100%	90% / 99%	90%	90%
Percent of SDS youth discharged within 21 days	75%	82%	70% / 68%	65%	65%
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	89%	96%	90% / 90%	90%	90%
Percent of LSS youth who appear at scheduled court hearing	91%	86%	80% / 81%	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	67%	82%	65% / 78%	65%	65%

(1) Utilization at the Juvenile Detention Center decreased from 66 percent in FY 2008 to 57 percent in FY 2009. This decline is partially due to the use of the Detention Assessment Instrument during the intake process and to the development of the Court's Structured Decision Making case management program.

Juvenile and Domestic Relations District Court

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.

Supervised Release Services provides less expensive alternatives than shelter care or secure detention for juveniles who require close monitoring while remaining in the community. The outreach detention and electronic monitoring services enable youth to remain at home under intensive community-based supervision.

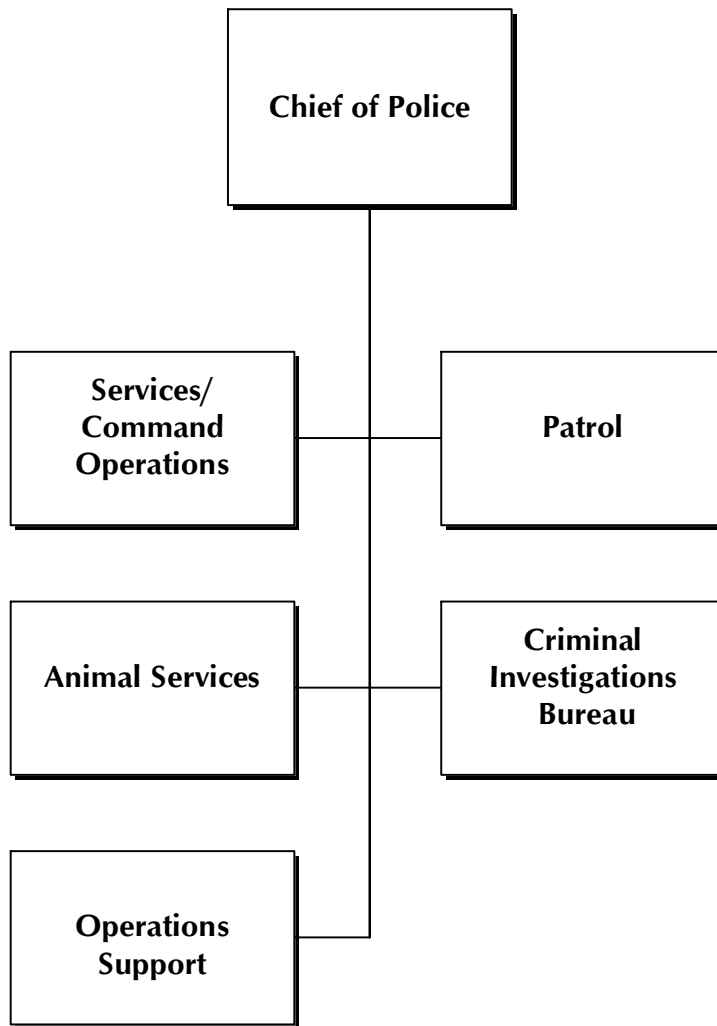
In FY 2009, the SRS program operated at 100 percent of its capacity at a cost of \$61 per day for the services. Ninety-eight percent of the youth assigned to the program had face-to-face contact with SRS staff within twenty-four hours of being ordered into the program. Ninety percent of the youth in the program in FY 2009 remained free of new criminal or Child In Need of Supervision or Services (CHINS) petitions while under SRS supervision.

The Less Secure Shelter is a non-secure facility for adolescent male and female youth up to the age of 18. It operated at 68 percent capacity in FY 2009 at a cost of \$284 per bed day. Ninety-nine percent of parents responding to the customer satisfaction survey expressed satisfaction with the services their child received during their stay at the shelter. Eighty-one 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, and to provide a safe environment for the youth placed in the facility. In FY 2009, the Juvenile Detention Center operated at 57 percent of capacity at a cost of \$225 per bed day. Eighty-two percent of youth awaiting case disposition were released from detention within 21 days and 100 percent of the youth held in detention appeared at their scheduled court hearing.

In FY 2009, the Community-Based Residential Services programs operated at 82 percent of capacity at a cost of \$257 per bed day. One hundred percent of the parents responding to the follow-up survey expressed satisfaction with the program with which their child was involved. Seventy-eight 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 those jurisdictions 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 professional support to the citizens and business community of Fairfax County by working together to maintain the County's standing as one of the safest in the United States.

As a part of its continual pursuit of excellence in law enforcement, the department successfully achieved its third reaccreditation from the Virginia Law Enforcement Professional Standards Commission in June 2009. Fairfax County is the first police department in the Commonwealth of Virginia to accomplish this milestone, which demonstrates the department's efforts to ensure that policing best practices are broadly and consistently applied throughout the organization.

Police Department

During FY 2010, the department continued to align the many programs and initiatives within the framework of the agency's Strategic Plan, and further developed its department-level Balanced Scorecard. The department continues to work to ensure that all Bureaus have brought their initiatives into alignment with strategic planning, budget, and performance measurement processes. Department staff members work continuously to identify and fine-tune performance metrics, with the goal of ensuring that all programs and processes are managed in the most efficient and effective manner. This ensures that allocated funds are managed so as to provide the highest level of accountability and value of services to the citizens of Fairfax County.

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.

The Police Department is pleased to report that violent crime in Fairfax County dropped by more than 14 percent in CY 2009, from the previous year. This was driven by significant reductions in both the number of robberies and aggravated assaults. Additional good news is that CY 2009 saw an overall reduction in property crimes of more than 4 percent from the CY 2008 totals. This reverses an upward trend in property crimes from the prior two calendar years. This decrease was also driven by a reduction in the number of reported larcenies, which was an area of special focus for the department in CY 2009. The department remains committed to addressing identified crime problems by developing targeted proactive strategies and promoting effective crime prevention practices throughout the community.

Since the terrorist attacks of September 11, 2001, the department has evolved to develop a greater role of 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 year. 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 commanders are also undergoing training designed to ensure that they can work effectively within the emergency command and control system outlined within the National Incident Management System (NIMS) and the Incident Command System (ICS) guidelines.

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 to providing 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.

The continued urbanization of the County creates additional significant impacts on the ability of the department to provide continued high-quality service to the community. The department is thoroughly studying the impacts of the proposed redevelopment of Tysons Corner, and other projects throughout the County that will result in more transit-oriented land use patterns. As a result of preliminary impact assessments of ongoing and future development patterns in the County, the department anticipates a future need to create two new patrol districts, while realigning existing districts to accommodate the demands created by this anticipated growth. The Patrol Bureau is developing mechanisms for predicting the level of staffing that may be required in the future to meet these challenges while maintaining service quality.

Police Department

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 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.

Budget reductions included in the FY 2010 Adopted Budget Plan will continue to impact the Police Department in the upcoming fiscal year. One area of particular concern is the Crime Prevention Program, which has seen its staffing levels reduced from two officers to one officer per station. This diminishes the department's ability to provide information and support to its communities as outreach programs are significantly curtailed. The elimination of the School Education Officers program is also a concern as it ends valuable education programs directed to elementary school children.

The Department has also civilianized 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 sworn staff 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 2011 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.

FY 2011 Budget Reduction Impact Summary

The Police Department's FY 2011 budget reductions total \$8,795,512. In order for the department to maintain its high standard of quality, responsiveness, and essential services to the citizens of Fairfax County, the department's budget reduction proposal is based on four strategies: minimize position reductions, maintain flexibility in personnel resources reallocations, centralize departmental operating expense accounts, and maintain central oversight and management of the overtime budget.

Given the level of reduction needed, significant reductions to programs that have enhanced the safety of Fairfax County businesses and residents are necessary. Included in FY 2011 is the reduction of a substantial number of administrative and management positions, including eight police citizen aides and 14 other administrative positions that provide important operational support within the agency. Other position reductions include a probation counselor, an Animal Control Captain, a Criminal Justice Academy Lieutenant, and a Police Liaison Commander Lieutenant. These reductions will be managed through internal reorganization and reallocation of duties, but substantial impacts on responsiveness and internal efficiency are unavoidable.

Police Citizen Aide (PCA) positions will be reduced by one at each of the eight district stations. Currently, the six PCAs at each district station provide staffing for the front desks as well as perform other customer service-related duties. This reduction will create a reduced level of customer service and may necessitate the reallocation of Police Officers to provide coverage.

Police Department

In addition to programmatic position reductions, the agency will meet its target by substantially reducing operating expenses and overtime, eliminating the pre-hire program, and holding positions vacant.

For detailed information about specific reductions, please refer to the reduction table included in FY 2011 Funding Adjustments section immediately following the Agency Summary table below.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1756/ 1756	1730/ 1730	1730/ 1730	1666/ 1666	1704/ 1704
Expenditures:					
Personnel Services	\$146,955,494	\$145,284,817	\$144,984,817	\$134,500,232	\$136,953,611
Operating Expenses	25,673,583	26,288,563	25,521,949	24,835,824	25,257,642
Capital Equipment	221,299	130,575	58,332	0	0
Subtotal	\$172,850,376	\$171,703,955	\$170,565,098	\$159,336,056	\$162,211,253
Less:					
Recovered Costs	(\$992,963)	(\$778,406)	(\$697,406)	(\$697,406)	(\$697,406)
Total Expenditures	\$171,857,413	\$170,925,549	\$169,867,692	\$158,638,650	\$161,513,847
Income:					
Parking Violations and Criminal Justice Academy Fees	\$3,023,231	\$3,595,486	\$3,426,483	\$3,421,733	\$3,421,733
Fees and Misc. Income	2,236,683	2,478,383	2,335,642	2,354,679	2,354,679
State Reimbursement	27,158,150	27,161,265	27,160,265	27,160,265	24,598,969
Dog Licenses	720,191	485,419	752,410	767,450	767,450
Animal Shelter Fees	88,385	134,988	100,995	103,015	103,015
Total Income	\$33,226,640	\$33,855,541	\$33,775,795	\$33,807,142	\$31,245,846
Net Cost to the County	\$138,630,773	\$137,070,008	\$136,091,897	\$124,831,508	\$130,268,001

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance merit increments, or market rate adjustments in FY 2011.

- ◆ **Department of Vehicle Services** **(\$485,615)**
A decrease of \$485,615 in Operating Expenses is associated with anticipated requirements for fuel, vehicle, replacement, and maintenance charges.

Police Department

◆ **Reductions**

(\$8,795,512)

A decrease of \$8,795,512 and 26/26.0 SYE positions reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Reduce Overtime	The department will reduce unscheduled overtime by 83,000 hours or approximately 19 percent from the <u>FY 2010 Adopted Budget Plan</u> level, which equates to approximately 40 full time police officers. This reduction is in addition to the reduction of 34,600 overtime hours included in the <u>FY 2010 Adopted Budget Plan</u> . This reduction will result in the department's inability to meet current staffing levels, however all minimum staffing levels will be met by using other sworn positions to backfill Patrol. Additionally, impacts include increased response times, delayed investigations and complex case closures, reduced training availability, reduced proactive initiatives, and delayed service delivery in administrative areas. The department's flexibility to respond to unforeseen major incidents will be impacted.	0	0.0	\$4,752,118
Manage Position Vacancies to Achieve Savings	In FY 2011, the department will hold positions vacant to meet the target of \$1,565,061, which is equivalent to approximately 24 positions. The agency is currently holding 43 civilian positions vacant to meet FY 2010 budget reductions, which will continue in FY 2011. The department will prioritize resources to mitigate impact on core police operations. If expenditures are higher than anticipated in FY 2011 due to significant weather events and/or other emergencies, the department is likely to use a number of strategies to meet the reduction target that could include reallocating sworn officers from other programs to patrol squads, such as School Resource Officers (SROs), motor officers, and SPEAD detectives in lieu of using overtime and/or hiring additional Police Officers. However, reductions to these programs would only be pursued after making every effort to manage within the FY 2011 budget.	0	0.0	\$1,565,061
Eliminate Pre-Hires	Eliminates the pre-hire of Police Officer I appointees in advance of their scheduled Criminal Justice Academy session start date. This reduction could result in the loss of highly qualified and culturally diverse applicants after a costly recruitment and selection process to other federal, state, and local law enforcement agencies that may offer higher starting salaries and/or earlier start dates.	0	0.0	\$623,084
Reduce Operating Expenses	The department will reduce non-essential operating accounts. These reductions will have a direct impact on the efficiency and effectiveness of the department's ability to provide police services to Fairfax County citizens such as public education materials for crime prevention, traffic safety education, and initiatives throughout the County such as participation with Celebrate Fairfax, Road DAWG, Victim Rights' Week, and Someplace Safe programs. This reduction also eliminates the department's major incident or weather emergency reserve, limiting the department's flexibility to absorb the costs of winter storms and other events.	0	0.0	\$436,064

Police Department

Title	Impact	Posn	SYE	Reduction
Reduce Police Citizen Aide Positions at District Stations	Reduces the Police Citizen Aide (PCA) positions by one at each of the eight district stations. Currently, each district station has six PCAs. One PCA is currently assigned to each of the six patrol squads at the district stations. These positions are responsible for staffing the front desk at each station, and serve as the direct customer service provider for walk-ins and telephone calls. In addition to the response expected to the citizens, PCAs provide a wide variety of administrative and operational support for the officers and personnel who work at the station. With the elimination of one PCAs per station, PCAs would no longer be assigned to specific squads, but instead work a 12-hour shift spanning across multiple squads. Additionally, the current overlap of PCA coverage during times of increased activity would be eliminated. This overlap occurs in the afternoon and early evening hours, allowing for additional personnel to handle calls and requests when the demand for assistance is higher. This reduction will result in a reduced level of customer service and operational support at district stations. The elimination of one PCA position at each station could also create situations where officers must be pulled from operational assignments to cover mandatory breaks and absences of PCAs for leave and training purposes.	8	8.0	\$386,240
Eliminate Administrative Assistant II Positions in Central Records	Eliminates 7/7.0 SYE Administrative Assistant II positions of 30 total administrative assistants in the Central Records Section. The agency estimates the data entry staff in the Central Records Section can be reduced based on a workload analysis and projected timeline of implementation of in-car reporting. Following expansion of in-car reporting, officers will perform data entry of incident reports and arrest information in the field, eliminating the need for Administrative Assistant IIs to enter police incident reports, accident reports, and arrest documents. In conjunction with the implementation of I/LEADS, a complete re-organization of the Central Records staff will occur.	7	7.0	\$289,212

Police Department

Title	Impact	Posn	SYE	Reduction
Eliminate Administrative Assistant II Positions at District Stations	Eliminates one Administrative Assistant II position from each of the eight district stations, while maintaining two of the eight positions centrally for strategic deployment as workload requirements change within the agency. Currently, there are two Administrative Assistant positions at each district station, one Administrative Assistant II and one Administrative Assistant III. These positions share administrative tasks required to support approximately 130 personnel at each district station, which include copying, filing, and sending informational cases for each detective; completion of time and attendance sheets for all sworn and civilian personnel assigned to the district station; data entry for the crime analyst; and maintenance of the CIS case database. Although assigned to CIS, Administrative Assistant IIs perform other administrative duties within the station to assist in managing and balancing the workload of overall station administrative duties with the Administrative Assistant III. These duties include, but are not limited to, management of personnel evaluations, completion of time and attendance sheets, alarm reports, general daily filing duties, mail management, and handling phone inquiries. The workload associated with this position cannot be effectively accomplished by the remaining Administrative Assistant II at each station. Consequently, officers may be assigned from patrol duties to provide support as needed. This reduction will negatively impact internal efficiency and function, as well as customer service and responsiveness within each police district.	6	6.0	\$247,896
Eliminate Animal Control Captain Position	Eliminates the Animal Services Captain position, which previously served as commander of Animal Services. Due to a restructuring of the Animal Services Division, the vacant Animal Control Captain position has not been filled. The position is now served by the Director of Animal Control. While not resulting in a direct operational impact, loss of a Captain position will diminish the Police Department's opportunities for career advancement, operational readiness, and command of major incidents. Additionally, no position will be available to be repurposed within Animal Services.	1	1.0	\$126,007
Eliminate Lieutenant Position at Criminal Justice Academy	Eliminates the Assistant Commander of the Criminal Justice Academy (Police Lieutenant). Under the general guidance of the Academy Director, the Assistant Commander is responsible for the following primary functions: supervises the Law Enforcement Training Unit, commands the Video Production Unit for all Academy member agencies, commands the Lateral Transfer Course School for all Academy member agencies, manages the Leadership Institute, and performs associated budgetary and strategic planning tasks as assigned. This reduction will be managed by redistributing the workload to directors and supervisors within the Criminal Justice Academy, and reallocating additional management responsibilities to the command staff in the Professional Development Center staffed by a Sheriff Captain and First Lieutenant.	1	1.0	\$100,588

Police Department

Title	Impact	Posn	SYE	Reduction
Reduce Police Liaison Commanders	Eliminates one of the Police Lieutenant positions that serves as the fifth Police Liaison Commander (PLC) and who also serves as the commander of the Court Liaison Section and the Citizens Reporting Section. The fifth PLC position represents the Police Department within the McConnell Public Safety and Transportation Operations Center (MPSTOC) during planned or unplanned absences of any of the Police Liaison Commanders scheduled to work. The PLC acts as an aide to the Duty Officer and monitors situations and resources and directs operations as needed, while also providing a liaison with other agencies. This PLC position fills in during any absences of the regularly scheduled PLC, which must be staffed twenty-four hours a day seven days a week to ensure continuity of command within the Police Department. In the absence of this position, the PLC will be staffed by other Lieutenants who may not be knowledgeable in duty responsibilities which could potentially increase overtime expenditures. In addition, the Command of the Court Liaison Section and Citizen Reporting Section will be restructured resulting in increased span of control, which could impact operational and administrative effectiveness and efficiency.	1	1.0	\$100,088
Charge Cable-related Assistant Producer Position to the Cable Fund	This reduction will generate a savings to the General Fund by allowing a cable-related Assistant Producer position at the Criminal Justice Academy currently funded by the General Fund to be charged to the Cable Fund. This results in a decrease of \$69,299 to the Police Department budget, with a commensurate increase within Fund 105, Cable Communications.	0	0.0	\$69,299
Eliminate Probation Counselor Position in Victim Services Section	Eliminates one of nine victim advocate positions. The Victim Services Section (VSS) serves to ensure that the initial exposure of victims to the criminal justice system is effective. The Fairfax County Police Department's current staff level of nine advocates falls below the Department of Criminal Justice Services recommended level of 16 advocates based on the County's population. Advocates are located within the District Stations where they perform a variety of functions important for the demands of the Station while providing services for victim clients. Station personnel are reliant upon the presence of an in house expert to support the needs and mission of the department.	1	1.0	\$65,380
Eliminate Administrative Assistant I Position in Traffic Division	Eliminates one of two administrative assistant positions in the Traffic Division. The Traffic Division Administrative Assistant I is responsible for all of the administrative tasks associated with the 32 officers assigned to the Motor Unit, which include payroll entry, answering telephone calls, coordinating with funeral homes for funeral escort assistance, fiscal processing of donations, office management and other administrative duties. These tasks will be reassigned to the Traffic Division Administrative Assistant II. As there are a significant number of tasks, this will result in increased time to respond to requests from the public and some tasks being assumed by sworn personnel, thus taking them away from their normal duties.	1	1.0	\$34,475

Police Department

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

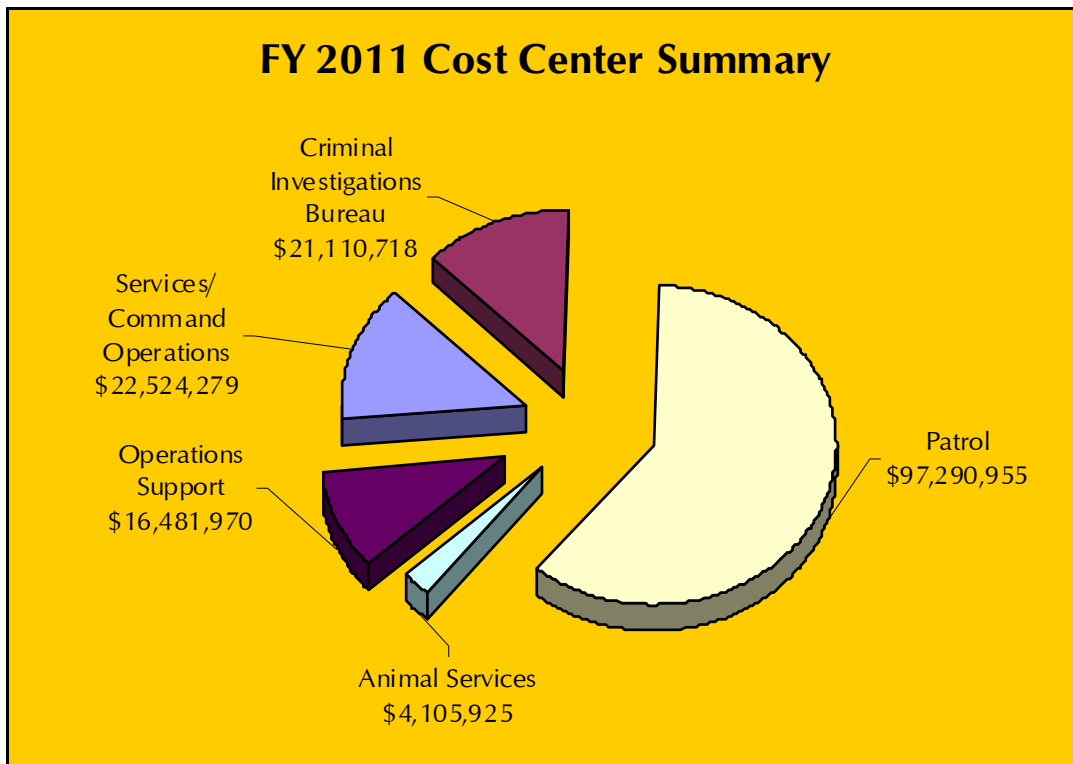
- ◆ **Carryover Adjustments** **\$4,792,143**
As part of the FY 2009 Carryover Review, the Board of Supervisors approved an increase of \$4,792,143, including encumbered funding of \$2,633,597 for items including ammunition and weapons, ballistic vests, helicopter maintenance equipment, delayed billings for equipment and services, E-learning audio equipment, and other operating equipment. Also included is \$2,158,546 in unencumbered carryover reflecting the local cash match associated with the Department of Justice COPS in Schools grant program.

- ◆ **Third Quarter Adjustments** **(\$7,000,000)**
As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved a reduction of \$7,000,000 to generate savings to meet FY 2010 requirements.

- ◆ **Snow Events - FY 2010 Third Quarter Adjustment** **\$1,150,000**
As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved additional funding for this agency for the impact of the December 2009 and February 2010 snow events.

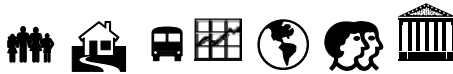
Cost Centers

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.



Police Department

Services/Command Operations



Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	214/ 214	207/ 207	201/ 201	195/ 195	194/ 194
Total Expenditures	\$24,358,736	\$26,258,488	\$26,520,798	\$22,484,649	\$22,524,279

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			
3 Police Captains	1 Info Tech Program Manager II	6 Property & Evidence Technicians			
4 Police Lieutenants	2 Network/Telecomm. Analysts II	2 Material Requirement Specialists			
11 Police Second Lieutenants	1 Programmer Analyst IV	1 Buyer I			
5 Police Sergeants	1 Programmer Analyst III	2 Business Analysts II			
26 Master Police Officers	1 Programmer Analyst II	1 IT Technician II			
15 Police Officers II	1 PS Information Officer IV	1 Polygraph Supervisor			
1 Police Officer I	1 PS Information Officer III	6 Polygraph Examiners			
5 Police Cadets	2 Management Analysts IV	1 GIS Spatial Analyst III			
3 Administrative Assistants V	4 Management Analysts III	1 Police Psychologist			
8 Administrative Assistants IV	5 Management Analysts II	1 Warehouse Specialist			
8 Administrative Assistants III	3 Management Analysts I	1 Training Specialist I			
28 Administrative Assistants II (-7)	2 Financial Specialists III	1 Facility Attendant I			
1 Resource Develop. and Trng. Mgr.	3 Financial Specialists II	5 Police Background Investigators			
TOTAL POSITIONS					
194 Positions (-7) / 194.0 Staff Years (-7.0)					
73 Sworn / 121 Civilians					

(-) Denotes Abolished Position due to Budget Reductions

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.

Objectives

- ◆ To achieve a position vacancy percentage no greater than 2.0 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 3.0 percent.
- ◆ To maintain the number of patrol staffing hours spent responding to false alarms at 11,525.

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Total vacancies filled (Sworn)	118	99	24 / 72	50	40
Applicants tested (Sworn)	1,684	1,376	601 / 659	800	800
Recruits entering Academy	99	77	55 / 77	55	29
Recruits graduating Academy	89	70	51 / 73	51	27
False alarm responses	18,360	18,565	18,500 / 16,214	17,287	17,287
Efficiency:					
Highly qualified sworn applicant cases per applicant detective	21	24	8 / 24	24	24
Average cost of training per recruit in Academy	\$23,335	\$28,255	\$37,614 / \$29,643	\$29,427	\$33,663
Total police staffing hours required for false alarm response	12,240	12,377	12,333 / 10,809	11,525	11,525
Service Quality:					
Percent of sworn personnel retained during the probationary period	96%	92%	96% / 95%	96%	96%
Percent change in false alarm responses	(7.4%)	1.1%	(1.0%) / (12.7%)	6.6%	0.0%
Outcome:					
Position vacancy factor	2.5%	0.8%	1.5% / 1.9%	2.0%	2.0%
Percent of recruits graduating from Academy	90%	91%	93% / 95%	93%	93%
Yearly attrition rate (Sworn)	4.9%	3.4%	3.6% / 4.0%	3.0%	3.0%
Percent change of patrol staffing hours spent on false alarms	(7.4%)	1.1%	(1.0%) / (12.7%)	6.6%	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, recruitment, testing and hiring processes were substantially curtailed, as a number of positions were left unfilled for the balance of the fiscal year. Although the Department had achieved a close to a zero vacancy factor in CY 2008, that number began to rise gradually throughout CY 2009 to a level projected to continue through CY 2011, as many positions becoming vacant are not immediately being filled.

Hiring of new sworn officers was restricted by a need-based formula, so that only when sworn staffing dropped below a certain level, would new hires be made. A small class of new officers was hired in fall 2009, and it is expected that additional sworn hires will not be required until fall 2010. Generally, sworn attrition is expected to be lower than in past years, as some eligible employees appear to be delaying retirement due to the economy.

The False Alarm Reduction Unit (FARU) reported a significant decrease increase in the number of false alarms received during CY 2009. This follows a slight increase in CY 2008, and is credited to an increase in the false alarm fee structure in July 2009, more moderate weather, and efforts by FARU staff to target repeat offenders. Successful efforts in this area are projected to continue through FY 2011.

Police Department

Criminal Investigations Bureau

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	191/ 191	191/ 191	193/ 193	195/ 195	192/ 192
Total Expenditures	\$20,684,046	\$21,496,965	\$19,792,134	\$21,110,718	\$21,110,718

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 (-1)
15	Police Second Lieutenants	4	Administrative Assistants II	1	Forensic Artist
6	Police Sergeants	1	Paralegal	4	Management Analysts I
74	Master Police Officers	1	Photographic Specialist	5	Fingerprint Specialists III
58	Police Officers II	1	Management Analyst III		
TOTAL POSITIONS					
192 Positions (-1) / 192.0 Staff Years (-1.0)			(-) Denotes Abolished Position due to Budget Reductions		
161 Sworn / 31 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 in order 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 94.4 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Cases assigned	11,224	11,078	11,000 / 8,367	10,225	10,225
Cases cleared	6,937	6,158	6,450 / 4,204	6,030	6,030
Murder cases investigated	15	22	18 / 14	17	17
Murder cases cleared (1)	13	20	17 / 13	16	16
Rape cases investigated	177	158	152 / 105	162	162
Rape cases cleared	146	123	125 / 89	133	133

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Robbery cases investigated	597	450	500 / 386	478	478
Robbery cases cleared	226	179	192 / 162	183	183
Efficiency:					
Cases per detective	165	170	170 / 120	145	145
Outcome:					
Clearance rate for all cases	62%	56%	59% / 50%	59%	59%
Clearance rate for murder cases	86.7%	90.9%	94.4% / 92.9%	94.4%	94.4%
Clearance rate for rape cases	82.0%	78.0%	82.0% / 84.8%	82.0%	82.0%
Clearance rate for robbery cases	37.9%	39.8%	38.4% / 42.0%	38.4%	38.4%

(1) The number of murder cases cleared may exceed the total number of murders due to the fact that a case cleared in one year may have been for a murder that happened in a prior year.

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.)

Overall, the Criminal Investigations Bureau (CIB) fell short of the target clearance rate for all assigned cases, achieving a clearance rate of 50 percent. It should be noted that the number of cases in all of the serious crime categories continued to drop, reflecting a decade-long and nationwide trend. As such, a greater portion of the total cases handled by CIB detectives are financial crimes cases, which historically have a much lower clearance rate. Not reflected in the CIB totals are the efforts of the Cold Case Section, who have the ability to select cases for investigation based on certain criteria. Members of this unit continue to take advantage of new DNA analysis capability to revisit and gain closures of older cases.



Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1170/1170	1154/1154	1156/1156	1101/1101	1139/1139
Total Expenditures	\$105,203,594	\$101,855,947	\$102,445,311	\$94,831,841	\$97,290,955

Position Summary					
3	Police Majors	652	Police Officers II	64	School Crossing Guards
13	Police Captains (-1)	39	Police Officers I	8	Traffic Enforcement Officers
15	Police Lieutenants (-2)	42	Police Citizen Aides II (-8)	1	Administrative Assistant IV
70	Police Second Lieutenants	1	Crime Analysis Program Manager	10	Administrative Assistants III
54	Police Sergeants	3	Crime Analysts II	2	Administrative Assistants II (-6)
149	Master Police Officers	5	Crime Analysts I	8	Vehicle Maint. Coordinators
TOTAL POSITIONS					
1,139 Positions (-17) / 1,139.0 Staff Years (-17.0) (-) Denotes Abolished Position due to Budget Reductions					
995 Sworn / 144 Civilians					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

Police Department

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 3.3 or less.
- ◆ To maintain the rate of Burglary cases per 10,000 population at 13.0 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 30.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Aggravated Assault cases investigated	339	386	350 / 309	345	345
Burglary cases investigated	1,409	1,438	1,500 / 1,128	1,325	1,325
DWI arrests	2,396	3,077	2,800 / 3,070	3,100	3,100
Alcohol-related crashes (1)	853	795	850 / NA	850	850
Service Quality:					
Aggravated Assault case clearance rate	63.1%	71.0%	68.0% / 67.0%	67.0%	67.0%
Average response time from dispatch to on-scene—Priority 1 (in minutes)	5.3	4.7	5.3 / 4.2	4.7	4.7
Burglary case clearance rate	41.8%	34.8%	40.0% / 29.3%	35.0%	35.0%
Outcome:					
Aggravated Assault cases per 10,000 population	3.4	3.7	3.3 / 3.0	3.3	3.3
Burglary cases per 10,000 population	14.0	13.8	14.0 / 11.1	13.0	13.0
Alcohol-related crashes per one million vehicle miles of travel (1)	33.1	29.4	30.0 / NA	30.0	30.0

(1) At the time of publication, Calendar Year 2009 crash data is not available from the Virginia Department of Motor Vehicles.

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 Patrol Bureau recorded a substantial reduction in the average response time to Priority 1 calls for the fourth consecutive year. Countywide, the first officer arrived on-scene (on average) 4.2 minutes after the call to the 911 center. Even when measuring the arrival on-scene of the second officer (which is considered the minimum effective response for Priority 1 calls), average response fell below the target of a six-minute response time. However, despite excellent overall average results, some areas within the County experience longer response times than desired, especially at certain times of the day.

Police Department

The Patrol Bureau continued to emphasize effective traffic enforcement in CY 2009, especially as it pertains to DWI violations. The number of DWI arrests remained consistent with CY 2008 totals. However, due to technical issues related to the reporting of crash data from the Virginia DMV, CY 2009 data concerning the rate of alcohol-related crashes is not yet available at this time.

Animal Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	57/ 57	56/ 56	56/ 56	56/ 56	56/ 56
Total Expenditures	\$4,191,901	\$4,074,283	\$4,074,283	\$4,105,925	\$4,105,925

Position Summary					
1	Director of Animal Control	1	Animal Shelter Director	1	Volunteer Services Coordinator
5	Animal Control Officers III	1	Management Analyst II	10	Animal Caretakers I
4	Master Animal Control Officers	1	Management Analyst I	1	Naturalist IV
20	Animal Control Officers II	7	Administrative Assistants II	1	Facility Attendant I
2	Animal Control Officers I	1	Administrative Assistant III		
TOTAL POSITIONS					
56 Positions / 56.0 Staff Years					
32 Sworn/ 24 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, and to provide resources and services necessary to improve County citizens' 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Adoptions	1,520	1,517	1,665 / 1,198	1,412	1,412
Redemptions	1,451	1,486	1,470 / 1,357	1,430	1,430
Total adoptions and redemptions	2,971	3,003	3,135 / 2,555	2,842	2,842
Owner-requested euthanized	538	448	540 / 360	450	450

Police Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Total animals impounded	5,202	5,090	5,350 / 4,444	4,910	4,910
Animals captured after bites	767	836	800 / 874	826	826
Efficiency:					
Cost per housed shelter animal per day (1)	\$21.21	\$13.88	\$15.46 / \$15.90	\$14.40	\$14.40
Cost per animal bite-related case	\$3,745	\$4,104	\$4,253 / \$4,061	\$4,100	\$4,100
Outcome:					
Adoption/Redemption rate	57.1%	59.0%	59.0% / 57.5%	58.0%	58.0%
Percent of bite-related complaints answered where the animal is humanely captured and quarantined	93%	94%	95% / 92%	93%	93%

(1) In Calendar Year 2008, the Animal Shelter revised the methodology to calculate the cost per housed shelter animal per day measure. The cost per housed shelter animal per day will now reflect direct costs only. This change results in lower actual and estimated cost data than was seen in 2007 Actuals.

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 2009, the Animal Shelter maintained a high rate of animals adopted out of the shelter, while reducing 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 during the current economic downturn. 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.

Operations Support

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	124/ 124	122/ 122	124/ 124	119/ 119	123/ 123
Total Expenditures	\$17,419,136	\$17,239,866	\$17,035,166	\$16,105,517	\$16,481,970

Position Summary					
1	Police Major	1	Traffic Enforcement Supervisor	1	Aircraft/Power Plant Tech II
2	Police Captains	10	Traffic Enforcement Officers	1	Aircraft/Power Plant Tech I
3	Police Lieutenants	1	Management Analyst II	1	Senior ATU Technician
5	Police Second Lieutenants	1	Administrative Assistant III	3	Alcohol Testing Unit Techs
6	Police Sergeants	1	Administrative Assistant II	4	Helicopter Pilots
40	Master Police Officers	0	Administrative Assistants I (-1)	1	Crime Analyst II
41	Police Officers II				
TOTAL POSITIONS					
123 Positions (-1) / 123.0 Staff Years (-1.0)					
98 Sworn / 25 Civilians					

(-) Denotes Abolished Position due to Budget Reductions

Police Department

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 510 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 266.

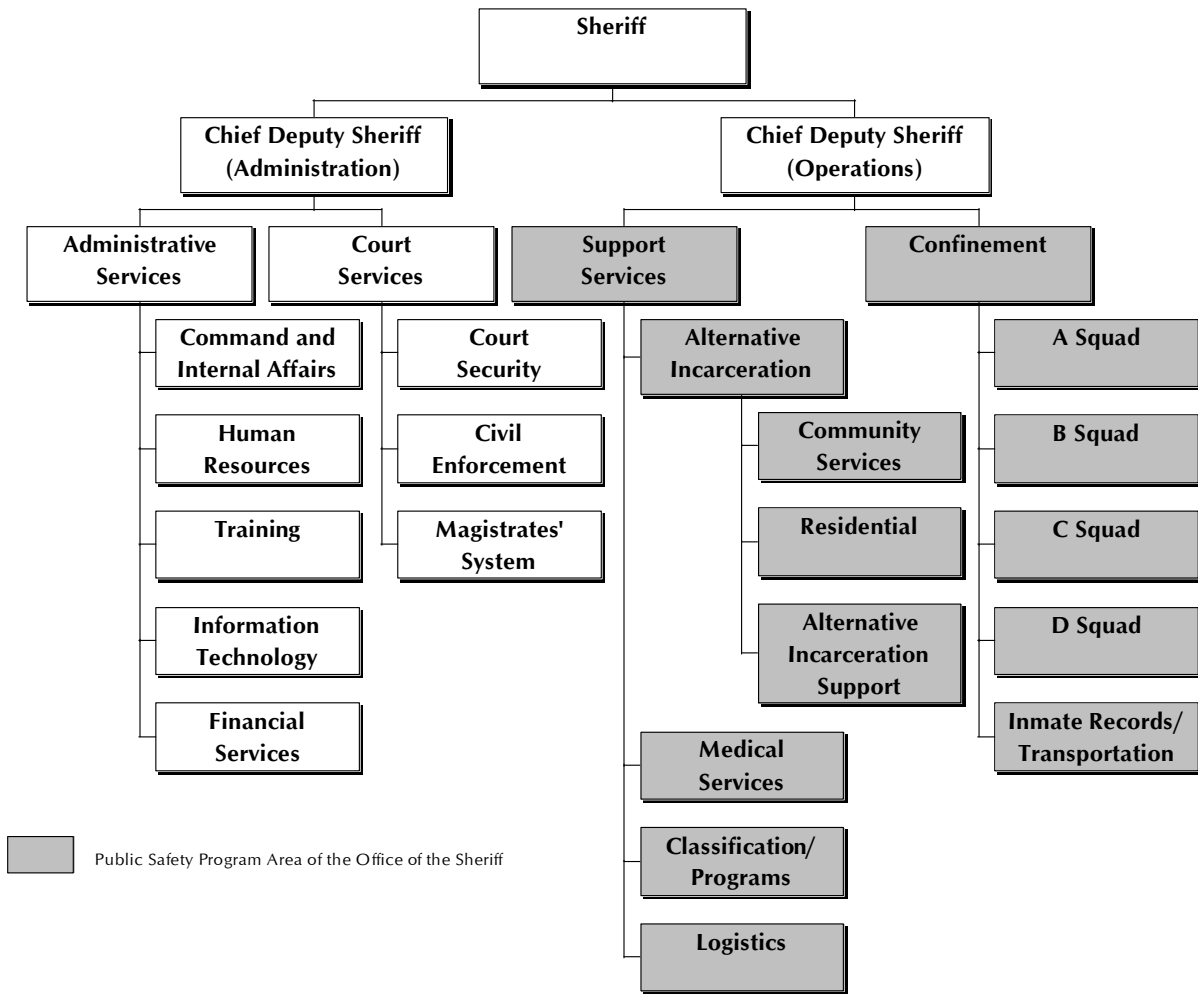
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Sobriety checkpoints conducted	24	27	34 / 26	26	26
Vehicles screened at checkpoints	13,863	15,592	16,400 / 16,840	15,400	15,400
DWI arrests at checkpoints	31	58	45 / 67	52	52
Parking tickets issued by TEOs	26,288	28,205	27,200 / 23,654	26,100	26,100
Vehicles exposed to DWI enforcement activity	41,296	30,826	31,500 / 28,500	33,500	33,500
Efficiency:					
Parking tickets issued per TEO position	2,921	3,526	3,400 / 2,946	3,200	3,200
Outcome:					
DWI educational/enforcement contacts at checkpoints per 10,000 cars registered	564.2	351.5	360.0 / 463.6	510.0	510.0
Parking tickets issued by TEOs per 10,000 vehicles registered	359.1	321.6	310.0 / 241.4	266.0	266.0

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.)

The Department conducted fewer sobriety checkpoints in CY 2009 compared with the previous year. However, the number of DWI arrests at the checkpoints continued to increase. This is due to better planning and coordination of DWI checkpoints and other enforcement activities. The Traffic Division has emphasized multi-agency, high-profile activities at targeted locations. This approach has been highly successful.

Office of the Sheriff



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.

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.

Office of the Sheriff

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, and fees paid by the state for inmates participating in the Virginia Serious and Violent Sex Offender Re-entry (VASAVOR) program 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. As a result, the Office of Sheriff has proposed an increase in the daily inmate fee to \$2 per day for inmates housed in the ADC beginning in FY 2010. 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.

Since September 11, 2001, one of the major concerns affecting the Sheriff's Office response to community safety and preparedness is protecting Fairfax County and its residents from potential acts of terrorism. Fairfax County is one of 15 counties and cities that make up the Washington DC Metropolitan area. It is the largest county in Virginia with a population of over 1.1 million people. Due to the close proximity to Washington, D.C. and the number of sensitive federal agencies and businesses located within the jurisdiction, Fairfax County is at potential risk for acts of terrorism. Homeland security concerns include the protection of the judicial system and ensuring its effective operation in the provision of services to residents. In FY 2009, over 1 million visitors utilized the Courthouse facilities and almost 460,000 court cases were heard. The Jennings Judicial Center Complex serves over 500 employees daily.

The Courthouse Expansion Project was completed in summer 2009, for which 316,000 square feet was added to the existing Jennings Building which includes additional courtrooms, judges' chambers, office and support space, and site improvements. In addition, the Juvenile and Domestic Relations District Court was relocated to the new courthouse along with all sworn and civilian administrative staff.

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.

There is fierce competition among area public safety agencies for qualified staff, making the hiring and retention of qualified applicants a major challenge for the Sheriff's Office. In FY 2009, the Board of Supervisors approved environmental incentive pay in order to attract and retain new staff in the Adult Detention Center, and reduce the need for remaining staff to work significant overtime hours to meet minimum staffing requirements. Sworn Officers at the First Lieutenant rank and below who are assigned to the jail are eligible for this pay enhancement of \$2,500 per year. Since its implementation, the Sheriff's Office has experienced an improvement in hiring shortages. With the Environmental Pay, a tightening economy, and new and creative methods of recruitment by the Sheriff's Office, the office hopes staff shortages will not be a problem for the foreseeable future.

In FY 2009, the jail facility, including the Adult Detention Center and the Pre-Release Center, average daily inmate population (ADP) decreased from 1,335 in FY 2008 to 1,309. Even with this decrease, it remains the second highest ADP level in history. Numerous volunteers, visitors, as well as several hundred employees work within these facilities. Security concerns and the residents' needs to be secure continue to be a driving force for the agency.

Office of the Sheriff

Since FY 2007 the Sheriff's Office has been an active member in establishing the Code Enforcement Strike Teams (CEST). The CEST consists of members from 15 County agencies. The mission of the CEST is to shut down illegal boarding houses across the County. Legal action is taken against the landlords of the boarding houses. The Sheriff's Office has been instrumental in providing staff, equipment and supplies for the CEST. In FY 2008 and FY 2009, the Sheriff's Office received 1/1.0 SYE position each year dedicated to the CEST. It is the intent of the Sheriff's Office to continue to provide all available assistance to the CEST and contribute to their many successes.

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 Services Division. All of the agency divisions work together to ensure a safe and secure jail environment, inmate access to the courts, inmate contact with family and friends, and inmate access to basic education and vocational training. Each division is focused on the safety and security of the residents of Fairfax County.

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. This includes support of personnel services, recruitment and training, budget coordination and oversight, planning and policy development, procurement and maintenance of equipment and supplies, information technology and systems planning. The Administrative Services Division strives to hire people who can be properly trained, well equipped and adequately outfitted to provide the professional services required. This division also ensures compliance with and review of all applicable laws, mandates, standards, policies, and procedures which govern the functioning of the agency.

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. This program is comprised of over 100 sworn and civilian volunteers from within the Sheriff's Office. Currently, there are 37 active clients with 15 more on the waiting list. Since its inception in 2004, the Sheriff's Office has had a 100 percent success rate with 29 rescues to date. This service is well received by the community and County officials as a needed public service which saves lives. Partnering with various County agencies as well as community groups to help select clients will continue. All donations and contributions are used directly for program operations including rescues, equipment, and education.

The *Court Services Division* provides for 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. This division is comprised of the Court Security and Civil Enforcement sections. The court caseloads in the Fairfax County judicial system have experienced steady growth for the past ten years. In FY 2009 almost 460,000 court cases were heard. Furthermore, the Jennings Judicial Center averages over 4,700 individuals entering the center daily and with the Juvenile and Domestic Relations Court relocation to the courthouse in FY 2009, this number is going to further increase.

The Court Services Division provides security for 34 judges and 43 courtrooms in the County courthouses and courthouses in the City of Fairfax as well as the transporting of 28,240 prisoners to and from these courts. The Court Services Division is also responsible for serving and enforcing all court orders, including the execution of civil processes, levies, seizures and evictions. In FY 2009, the Civil Enforcement staff completed the process and service of 192,144 civil process documents. Deputy Sheriffs also protect special justices who conduct commitment hearings for persons with mental illnesses.

Beginning in FY 2011, as a result of a Board-approved realignment the supplement paid to the Magistrates as well as 27 positions have been redirected from the General District Court to the Office of the Sheriff. Magistrates are state employees therefore this realignment in no way changes the organizational, managerial, or operational structure of the Magistrate's System, which is defined by State Code.

Office of the Sheriff

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 all 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. The FY 2009 average daily combined inmate population for the ADC and PRC was 1,309 and the intake center efficiently processed 53,389 inmates. Inmates are provided with a high quality of care and service, including quality food service and health care, access to the courts, contacts with family and friends, and programs designed to develop life skills.

During FY 2007, one additional post was opened in the West Wing of the ADC. This block was opened to create additional housing for inmates requiring mental health treatment and to accommodate the rising number of inmates throughout the facility. Current staffing and average daily population (ADP) trends will be reassessed annually to determine if additional staffing and jail space is necessary in future years.

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. In FY 2007, additional funding was approved for the Sheriff's Office to place all Work Release and Electronic Incarceration inmates under the supervision of the Alternative Incarceration Branch on an active Global Positioning System (GPS). This tracking system monitors events in real time, thus reducing and preventing violations by inmates in unauthorized areas. Electronic Incarceration Program fees were increased to offset the costs of the active GPS system, thus resulting in no net impact to the General Fund. 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. In FY 2009, the Sheriff's Office and the Department of Public Works and Environmental Services, Stormwater Management Division signed a Memorandum of Understanding that outlined plans to utilize the CLF to undertake certain services within the County's Bus Shelter Program which were performed through outsourced contract services such as lawn mowing services for the Code Enforcement Strike Force Team. The CLF is also responsible for removing trash, graffiti, and unwanted signage for a large number of bus shelters in the County. 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 the overall maintenance and cleanliness of the ADC and PRC, inmate programs and recreation, as well as laundry, medical and food services. 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. The Medical Services Branch provides medical screenings and checkups as well as 24/7 coverage within the ADC and PRC in the event of an emergency medical incident.

Office of the Sheriff

It should be noted that an amendment changing the definition of local responsible state inmates from up to 12 months to up to 24 months was included in the Governor's Proposed FY 2011 Virginia Commonwealth Budget. Although the amendment to the budget was not included in the budget adopted by the General Assembly, there are significant potential cost implications that result from changes in the definition of local responsible state inmates. Currently, any state inmate sentenced up to 12 months remains in the County Adult Detention Center for the duration of their incarceration. Any adjustments to the definition of a local responsible state inmate which increases this incarceration period criterion will result in increased inmate population and have significant budget implications for the County. This issue will continue to be closely monitored by the Office of the Sheriff as well as the Virginia's Sheriff's Association.

FY 2011 Budget Reduction Impact Summary

Unlike other agencies, personnel expenses in the Sheriff's Office can be significantly decreased with full employment as these expenditures are more than offset by reduced overtime spending that would otherwise be needed to maintain required staffing levels. Over the past fiscal year, the Sheriff's Office has experienced close to full employment as a result of successes in recruiting and retaining staff due mostly to the implementation of the enhanced environmental incentive pay for deputies assigned to the jail, new and creative methods of recruitment as well as the presence of a tightening economy. Remaining fully staffed has allowed the agency to be in a position to better evaluate how to maintain a safe environment more efficiently while modifying operations and programs to save overtime expenses. Staff has been aggressive in coming up with ideas, many of which have been implemented and others which are still being pursued. Furthermore, staff training has been scaled back to minimum required levels. It is important to note that while employees are being trained, their posts must be covered by deputies being paid overtime; however when fully staffed, training can be performed without using virtually any overtime. The technology staff will continue pursuing implementation of programs that have the potential to produce additional cost savings, but more will be known as the analysis progresses. The Community Labor Force (CLF) has expanded to take on landscaping, snow removal and clean-up service across the County, which results in significant savings for other agencies. These are just a few examples of many operational changes that have been made and that can be sustained when employment levels are high.

As a result of the reductions utilized to balance the FY 2011 budget, the Sheriff's Office will eliminate three deputy positions, civilianize a sworn position and reduce the working hours of a Management Analyst III position. The impacts of eliminating these positions are anticipated to be 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 2011 and beyond.

Office of the Sheriff

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	601/ 600.5	596/ 595.5	596/ 595.5	593/ 592.5	593/ 592.5
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
State	0/ 0	0/ 0	0/ 0	0/ 0	27/ 26.5

Expenditures:					
Personnel Services	\$50,152,659	\$54,548,411	\$51,248,411	\$50,860,164	\$51,283,995
Operating Expenses	9,745,464	10,576,437	10,355,032	9,367,197	9,367,197
Capital Equipment	67,790	0	0	0	0
Total Expenditures	\$59,965,913	\$65,124,848	\$61,603,443	\$60,227,361	\$60,651,192
Income:					
Inmate Medical Copay	\$16,517	\$18,507	\$18,507	\$19,247	\$19,247
City of Fairfax Contract	914,628	923,772	953,272	953,272	953,272
Inmate Room and Board	590,686	634,124	634,124	968,124	968,124
Boarding of Prisoners	440,775	367,192	367,192	423,192	423,192
State Shared Sheriff Expenses (Comp Board)	14,378,699	13,983,333	13,983,333	13,983,333	11,296,519
State Shared Retirement	440,392	431,265	431,265	431,265	300,534
Department of Corrections Reimbursement	3,803,992	3,818,321	3,818,321	3,818,321	1,592,757
Court Security Fees	2,328,942	2,142,960	2,142,960	2,142,960	2,142,960
Jail / DNA Fees	102,140	105,097	102,140	102,140	102,140
Sheriff Fees	66,271	66,271	66,271	66,271	66,271
Miscellaneous Revenue	95,895	31,000	31,000	31,000	31,000
Criminal Alien Assistance Program	1,029,372	0	0	0	0
Total Income	\$24,208,309	\$22,521,842	\$22,548,385	\$22,939,125	\$17,896,016
Net Cost to the County	\$35,757,604	\$42,603,006	\$39,055,058	\$37,288,236	\$42,755,176

Public Safety Program Area Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	432/ 431.5	428/ 427.5	428/ 427.5	425/ 424.5	425/ 424.5

Expenditures:					
Personnel Services	\$36,471,683	\$40,952,108	\$38,455,554	\$37,801,860	\$37,961,860
Operating Expenses	5,101,525	5,698,627	5,820,689	5,555,427	5,555,427
Capital Equipment	67,790	0	0	0	0
Total Expenditures	\$41,640,998	\$46,650,735	\$44,276,243	\$43,357,287	\$43,517,287
Total Income	\$18,556,538	\$17,185,658	\$17,211,777	\$17,602,517	\$13,402,111
Net Cost to the County	\$23,084,460	\$29,465,077	\$27,064,466	\$25,754,770	\$30,115,176

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Judicial Administration Program Area Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	169/ 169	168/ 168	168/ 168	168/ 168	168/ 168
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
State	0/ 0	0/ 0	0/ 0	0/ 0	27/ 26.5
Expenditures:					
Personnel Services	\$13,680,976	\$13,596,303	\$12,792,857	\$13,058,304	\$13,322,135
Operating Expenses	4,643,939	4,877,810	4,534,343	3,811,770	3,811,770
Capital Equipment	0	0	0	0	0
Total Expenditures	\$18,324,915	\$18,474,113	\$17,327,200	\$16,870,074	\$17,133,905
Total Income	\$5,651,771	\$5,336,184	\$5,336,608	\$5,336,608	\$4,493,905
Net Cost to the County	\$12,673,144	\$13,137,929	\$11,990,592	\$11,533,466	\$12,640,000

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆
Employee Compensation **\$0**
 It should be noted that no funding is included for pay for performance, merit increments, or market rate adjustments in FY 2011.
- ◆
Carryover Adjustments **(\$1,083,940)**
 Funding of \$1,083,940 has been redirected from the Office of the Sheriff to the Facilities Management Department (FMD) to support security contract administration. FMD manages and administers the County security contract including the contracted security utilized at the County Courthouse Complex. As part of the *FY 2009 Carryover Review*, all security related expenditures were realigned within the FMD budget. There is no net impact to the General Fund.
- ◆
Department of Vehicle Services **(\$125,300)**
 A decrease of \$125,300 in Operating Expenses is associated with anticipated requirements for vehicle replacement, maintenance charges, and motor pool charges.
- ◆
Magistrates' Salary Supplement **\$263,831**
 Funding of \$263,831 and 27/26.5 SYE State positions are redirected from the General District Court to the Office of the Sheriff as part of a Board-approved realignment. There is no net impact to the General Fund associated with this action as a commensurate decrease is being shown in General District Court.
- ◆
Reductions **(\$3,528,247)**
 A decrease of \$3,528,247 and 3/3.0 SYE positions reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on specific reductions approved, including funding and associated positions.

Office of the Sheriff

Title	Impact	Posn	SYE	Reduction
Manage Overtime Spending and Continue to Implement Alternative Approaches to Service Delivery	This reduction can be managed without significant adverse impacts to the services and level of security provided due to the agency's ability to significantly reduce overtime spending through successful recruiting, decreasing position turnover attributable to environmental incentive pay and programmatic restructuring and reorganization implemented in FY 2009 and FY 2010. In addition, the agency has successfully generated significant savings through cost-saving initiatives and efforts including: continued effort to civilianize sworn positions where possible; improved efficient management of transporting inmates; scaling back discretionary services such as car seat inspections and Honor Guard functions; and conducting training only during regular duty schedules.	0	0.0	\$3,088,247
Eliminate a Second Lieutenant Deputy in the Vocational/ Electronic Incarceration Program	This reduction results in the elimination of a Second Lieutenant Deputy that serves as the supervisor of the Vocational/ Electronic Incarceration Program (EIP). The supervisory duties will be taken over by a Sergeant Deputy. It should be noted that improvements in technology have made it possible to track inmates in real time rather than from downloaded data, so the volume of work no longer requires the amount of review that it once did. As a result, it is expected that this position can be eliminated with only a manageable increase in workload on the Vocational/EIP staff.	1	1.0	\$120,000
Eliminate a Second Lieutenant Deputy Safety Control Officer	This reduction results in the elimination of a Second Lieutenant Deputy, leaving only two staff positions assigned to identify and alleviate physical and operational safety issues at the Adult Detention Center. Eliminating one of the three positions dedicated to safety control will impact the ability to be proactive in the agency's approach to avoiding, identifying and planning for high priority safety issues, but it is anticipated that this reduction could be accommodated without taking on any unacceptable level of risk.	1	1.0	\$120,000
Eliminate a Second Lieutenant Deputy Public Information Officer	This reduction results in the elimination of a Second Lieutenant Deputy, leaving only one leadership position assigned to public information duties with the Office of Sheriff. As a result, the overall volume of work being performed will be prioritized and adjusted accordingly. These duties include internal communication, administering the Sheriff's website, internal recognition programs, recruitment tools development and responding to technical regional questionnaires. It should be noted that communications with the public will remain a high priority and will not be substantially impacted by this reduction.	1	1.0	\$120,000
Reduce the Hours of a Management Analyst III from 40 Hours Per Week to 20	This reduction results in the reduction of hours for a Management Analyst III position from 40 hours per week to 20 hours per week and is expected to be accomplished through attrition. This position serves as the administrative staff for the Community Criminal Justice Board (CCJB) and is responsible for coordinating CCJB meetings, preparing reports and data research as well as all other administrative functions as needed. Scaling back hours for this position will not adversely impact the agency's active role within the CCJB. The considerable work being done by this position will be prioritized in a manner that will allow it to be done within 20 hours per week.	0	0.0	\$49,000

Office of the Sheriff

Title	Impact	Posn	SYE	Reduction
Civilianize a First Lieutenant Deputy Position to a Programmer Analyst III	This reduction results in a First Lieutenant Deputy position serving as the supervisor in the Information Technology Section to be civilianized to a Programmer Analyst III position. The civilian position will assume nonsupervisory duties, provide specialized technical knowledge and skills which will be better able to provide enhanced technical support for agency-specific computer applications and implement new systems that improve data collection and accuracy.	0	0.0	\$31,000
Generate Revenue by Increasing the Daily Rate and Improving the Collection of Inmate Fees	This additional revenue is generated by increasing the inmate daily fee from \$1 to \$2, improving the collection rates by implementing technology that allows the agency to more efficiently and effectively collect the fee within the first three days of an inmate's incarceration and by distributing collection notices seeking payment for outstanding balances of released inmates. Current legislation passed and signed by the Governor during the 2009 legislative session authorizes the Office of Sheriff to increase the daily fees for inmates up to a maximum total of \$3 per day. After reviewing options, the Office of the Sheriff proposes increasing the daily inmate rate to \$2 per day as there was concern that going all the way to \$3 per day would result in a significantly lower percentage of inmates being able to pay. Furthermore, significant information technology improvements have been implemented in FY 2009 and FY 2010 that have resulted in the Office of the Sheriff becoming more capable of charging and collecting the daily fee for the first three days an inmate is incarcerated as well as increasing collection efforts of unpaid balances for those released from the ADC.	0	0.0	\$0
Charge a Daily Rate to Weekender Program Inmates	This action results in a daily rate of \$8 to be charged to inmates in the Weekender Program to help defray the cost of their incarceration. The County offers this special program to enable inmates to serve their jail sentence on the weekends, which allows them to keep their regular jobs. Inmates must report to the jail on Friday and remain incarcerated until Monday. Currently, these inmates are not charged any daily fees. The <u>Code of Virginia</u> authorizes jurisdictions to collect a daily fee of up to \$8 for these types of programs.	0	0.0	\$0
Implement Secure Communities Program with U.S. Immigration to Generate More Revenue	Implementing the Secure Communities Program with U.S. Immigration and Customs Enforcement (ICE) is part of an effort to resolve the handling of undocumented immigrants that have committed more grievous crimes (major drug offenses and violent crime such as murder, rape, robbery, and kidnapping) and to assist the County in generating revenue by identifying more ICE inmates at a higher daily rate payment agreement with no additional expenses or personnel required by the County. Through this program, Fairfax County inmates will be tested against biometric data in the Department of Justice and Homeland Security, which ensures quick detection from far greater resources than is currently available.	0	0.0	\$0

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Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

◆ **Carryover Adjustments** **(\$221,405)**

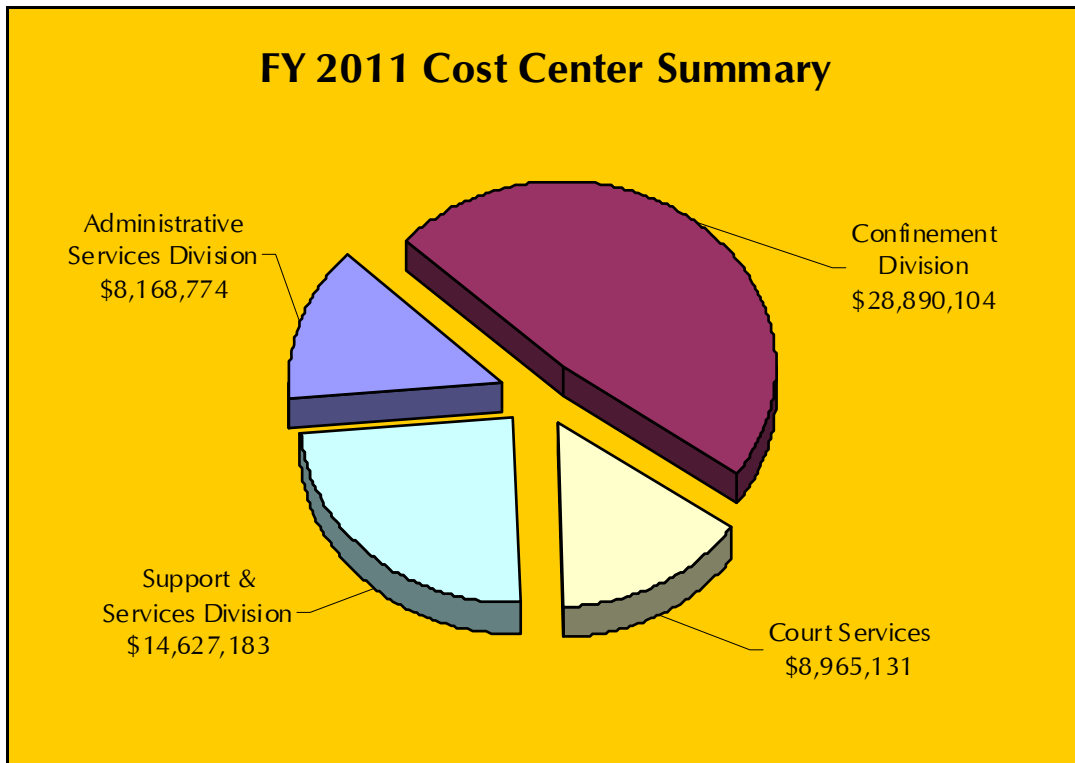
A net decrease of \$221,405 includes a decrease of \$1,083,940 due to a transfer of funding to the Facilities Management Department (FMD) for realignment of all contracted security utilized at the County Courthouse Complex within the FMD budget. This amount is offset by encumbered carryover of \$862,535 primarily for the purchase of equipment, weapons, and uniforms for the training academy and equipment, clothing and materials associated with medical, laundry and food services for inmates.

◆ **Third Quarter Adjustments** **(\$3,300,000)**

As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved a net reduction of \$3,300,000 to generate savings to meet FY 2010 requirements.

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.



Office of the Sheriff

Administrative Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 56	55/ 55	55/ 55	55/ 55	55/ 55
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$8,460,322	\$8,386,023	\$8,850,058	\$8,168,774	\$8,168,774

Position Summary		
1 Sheriff (Elected) E		
	<u>Human Resources</u>	<u>Information Technology</u>
<u>Chief Deputy Sheriff</u>	1 Deputy Sheriff Captain	1 Information Technology Prog. Manager I
2 Chief Deputy Sheriffs, 2 E	2 Deputy Sheriff 1 st Lieutenants	1 Network/Telecom. Analyst III
1 Management Analyst III	1 Deputy Sheriff 2 nd Lieutenant	1 Network/Telecom. Analyst II
1 Administrative Assistant IV	1 Deputy Sheriff Sergeant	1 Network/Telecom. Analyst I
1 Deputy Sheriff 2 nd Lieutenant	3 Deputy Sheriffs II	1 Programmer Analyst III
	1 Administrative Assistant V	1 Information Officer III
	1 Administrative Assistant IV	
<u>Administrative Services</u>		<u>Financial Services</u>
1 Deputy Sheriff Major	<u>Training</u>	1 Management Analyst IV
1 Administrative Assistant III	1 Deputy Sheriff Captain	1 Financial Specialist III
	1 Deputy Sheriff 1 st Lieutenant	1 Financial Specialist I
<u>Internal Affairs</u>	1 Deputy Sheriff 2 nd Lieutenant	1 Deputy Sheriff 1 st Lieutenant
1 Deputy Sheriff 1 st Lieutenant	1 Deputy Sheriff Sergeant	1 Deputy Sheriff 2 nd Lieutenant
1 Deputy Sheriff 2 nd Lieutenant	10 Deputy Sheriffs II	1 Deputy Sheriff II
		1 Administrative Assistant IV
<u>Professional Services</u>		3 Administrative Assistants II
1 Deputy Sheriff Captain		2 Storekeepers
2 Deputy Sheriff 1 st Lieutenants		2 Material Requirements Specialists
1 Accreditation Manager (MA II)		
TOTAL POSITIONS		
58 Positions / 58.0 Staff Years		
33 Sworn/ 25 Civilians		

E Denotes Exempt 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 20 vacancies a year while attaining a minority percentage of 30 percent of staff.

Office of the Sheriff

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Total agency budget administered (in millions)	\$56.53	\$60.63	\$63.16 / \$60.00	\$65.12	\$60.20
Certified applications received	2,125	2,534	2,500 / 2,550	2,534	2,550
Applicant background investigations conducted	394	360	400 / 195	200	200
Sworn staff hired	36	55	50 / 30	25	25
Minority sworn staff hired	8	26	20 / 10	8	8
Efficiency:					
Budget dollars administered per budget staff (in millions)	\$18.84	\$20.21	\$21.05 / \$21.51	\$21.71	\$20.07
Background checks conducted per investigator	98	90	100 / 65	100	100
Service Quality:					
Average service rating of budget support by customers	B+	B+	B+ / B+	B+	B+
Percent of recruits successfully completing the academy	65%	82%	70% / 87%	80%	80%
Percent of minorities hired	22%	47%	40% / 33%	33%	33%
Outcome:					
Percent of variance between adopted and actual expenditures (1)	(1.00%)	(3.80%)	2.00% / 6.00%	2.00%	2.00%
Percent of minorities on staff	31%	28%	30% / 32%	31%	30%
Average Number of Vacancies (2)	52.5	45.4	30.0 / 34.0	20.0	20.0

(1) The outcome for variance between adopted budget and actual expenditures for year end is intended to demonstrate the savings by the agency for coming in under budget by 2 percent or more. In FY 2009, the Sheriff's Office generated savings of 6.0 percent of funding levels primarily due to decreased position turnover and lower than anticipated overtime spending to achieve minimum staffing requirements as a result of extended vacancies being filled. In addition, savings was achieved in Operating Expenses due to decreased costs including medical expenses and food based on the actual average daily inmate population (ADP) in the Adult Detention Center.

(2) In FY 2009, this outcome indicator was revised to reflect the number of average vacancies rather than the percentage of staff to better reflect the intention of the objectives.

Performance Measurement Results

The Administrative Services Division currently provides support for an agency of 596 staff positions 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 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. A satisfaction index of B+ (Very Good) or better is set as the FY 2010 and FY 2011 goal as rated by the agency staff. The survey satisfaction indicator for the staff is measured as follows: A = Excellent; B+ = Very Good; B = Good; C = Satisfactory; and D = Needs Improvement. This survey questionnaire is designed to determine stakeholders' and service partners' needs and how well the Administrative Services Division meets those needs. It also provides the opportunity for stakeholders to address specific ideas and make suggestions for improvement.

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The recruitment successes in filling vacancies in FY 2008 coupled with current budget constraints resulted in somewhat reduced recruitment efforts in FY 2009, as evidenced by the decreased number of background checks in FY 2009. 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	113/ 113	113/ 113	113/ 113	113/ 113	113/ 113
State	0/ 0	0/ 0	0/ 0	0/ 0	27/ 26.5
Total Expenditures	\$9,864,593	\$10,088,090	\$8,477,142	\$8,701,300	\$8,965,131

Position Summary					
1 Deputy Sheriff Major		<u>Court Security</u>		<u>Civil Enforcement</u>	
1 Deputy Sheriff Captain	1	Deputy Sheriff 1 st Lieutenant		1	Deputy Sheriff 1 st Lieutenant
	4	Deputy Sheriff 2 nd Lieutenants		2	Deputy Sheriff 2 nd Lieutenants
<u>Magistrates' System</u>	4	Deputy Sheriff Sergeants		4	Deputy Sheriff Sergeants
1 Chief Magistrate S (1 T)	67	Deputy Sheriffs II		17	Deputy Sheriffs II, 1 AP
26 Magistrates S, 1 PT (26 T)	5	Deputy Sheriffs I		1	Administrative Assistant V
				1	Administrative Assistant IV
				4	Administrative Assistants III
<u>TOTAL POSITIONS</u>					
140 Positions (27 T) / 139.5 Staff Years (26.5 T)			AP Denotes Alternative Placement Position		
107 Sworn / 33 Civilians			S Denotes State Positions		
			PT Denotes Part-time Positions		
			T Denotes Transferred Positions		

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.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Attempts to serve/execute civil process.	215,206	191,078	200,000 / 192,144	205,000	206,000
Prisoners escorted to and/or from court	29,839	30,354	31,000 / 28,240	31,500	31,550
Visitors utilizing the court facilities annually (1)	1,365,592	NA	1,400,000 / 1,056,503	1,070,000	1,100,000
Court cases heard annually	458,358	459,543	462,000 / 459,836	465,000	465,500
Efficiency:					
Cost per attempt to serve/execute process	\$16.33	\$18.81	\$18.81 / \$15.33	\$17.00	\$17.50
Attempts to serve/execute per civil enforcement deputy	8,608	8,685	8,700 / 8,734	8,720	8,735
Annual civil enforcement cost per capita	\$3.22	\$3.17	\$3.25 / \$2.82	\$3.00	\$3.10
Average cost per capita per court security staff	\$7.06	\$7.45	\$7.45 / \$8.13	\$8.50	\$8.60
Average daily costs for court security (2)	NA	\$21,019	\$20,636 / \$20,636	\$20,710	\$20,750
Service Quality:					
Founded complaints received regarding service of civil process	0	2	0 / 2	0	0
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

(1) The actual number of visitors in FY 2008 is unknown due to records process changes made by the security vendor when the new courthouse expansion opened. These changes made the FY 2008 date incomparable to prior data that was available.

(2) In FY 2008, the cost for court security indicator was changed from hourly rate to daily rate in order to provide a more accurate cost for court security. In addition, the daily security costs now includes costs associated with jail security and the courthouse expansion, which is more reflective of the actual costs associated with security. This revised indicator is being published for the first time as part of the FY 2011 budget process.

Performance Measurement Results

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 2009, the number of visitors to the court facilities was just under 1.1 million and nearly 460,000 court cases were heard, which is a slight increase over 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,

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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 2009, there were no court cases adversely affected by errors in service of civil processes, nor were there any escapes of prisoners of over 28,000 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 2009 as well as no damage to court space facilities.

As part of the FY 2011 budget process, the cost for court security efficiency indicator was updated to reflect the daily costs as well as include jail and courthouse expansion security. As a result, the hourly rate for court security is no longer being tracked. In FY 2009, the Sheriff's Office made efforts to reduce overtime spending by shortening the hours of court security, which is reflected in a decrease in the daily court security cost of \$383 or from \$21,019 in FY 2008 to \$20,636 in FY 2009. The division has historically delivered a high level of service quality and will continue to maintain that level of performance. It is a constant goal that 100 percent of the prisoner escorts be completed without escape and that zero complaints be received regarding service of civil process.

Confinement

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	324/ 324	320/ 320	320/ 320	318/ 318	318/ 318
Total Expenditures	\$27,603,968	\$31,437,160	\$29,617,491	\$28,730,104	\$28,890,104

Position Summary					
1 Deputy Sheriff Major		<u>C/D Confinement Branch</u>	2 Deputy Sheriff 1 st Lieutenants		
1 Administrative Assistant III	1 Deputy Sheriff Captain		4 Deputy Sheriff 2 nd Lieutenants		
	2 Deputy Sheriff 1 st Lieutenants		4 Deputy Sheriff Sergeants		
	7 Deputy Sheriff 2 nd Lieutenants (-1)		5 Deputy Sheriffs II		
<u>A/B Confinement Branch</u>	14 Deputy Sheriff Sergeants		1 Administrative Assistant IV		
1 Deputy Sheriff Captain	80 Deputy Sheriffs II		5 Administrative Assistants III		
2 Deputy Sheriff 1 st Lieutenants	35 Deputy Sheriffs I				
7 Deputy Sheriff 2 nd Lieutenants (-1)	4 Correctional Technicians		<u>Transportation Section</u>		
14 Deputy Sheriff Sergeants			1 Deputy Sheriff Sergeant		
80 Deputy Sheriffs II		<u>Inmate Records/Classification</u>	6 Deputy Sheriffs II		
35 Deputy Sheriffs I	1 Deputy Sheriff Captain		1 Correctional Technician		
4 Correctional Technicians					
TOTAL POSITIONS					
318 Positions (-2) / 318.0 Staff Years (-2.0)			(-) Denotes Abolished Positions Due to Budget Reductions		
302 Sworn / 16 Civilians					

Key Performance Measures

Goal

To protect all persons and property by providing a safe and humane environment for all individuals in custody and care.

Objectives

- ◆ To provide a secure and safe environment at the Adult Detention Center, minimizing incidents of injury or exposure to contagious disease to no greater than 0 visitors, 60 staff, and 35 inmates.

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- ◆ To achieve 0 founded grievances related to inmate health and food services due to compliance with standards of the American Correctional Association (ACA), Virginia Department of Corrections (DOC) and National Commission on Correctional Health Care (NCCHC).
- ◆ To connect a minimum of 110 inmates with in-house work programs, providing the County with services valued at costs equivalent to \$4.4 million.
- ◆ To refer and connect inmates with educational programs so that at least 298 inmates will receive their GED or development program certificates and to provide all inmates the opportunity to participate in self help and skills development programs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Average daily Adult Detention Center (ADC) inmate population	1,095	1,155	1,236 / 1,126	1,150	1,195
Average daily Pre-Release Center (PRC) inmate population (does not include EIP)	191	179	200 / 183	185	190
Combined ADC and PRC average daily population	1,286	1,335	1,436 / 1,309	1,335	1,385
Total ADC prisoner days	399,675	587,931	600,000 / 504,719	550,000	555,000
Prisoners transported each fiscal year	3,800	4,209	4,300 / 3,756	3,900	3,950
Annual meals served	1,458,945	1,501,825	1,612,000 / 1,633,426	1,665,000	1,680,000
Total prisoner days, ADC and PRC	521,772	623,981	670,000 / 528,301	540,000	560,000
Prisoner hospital days	323	389	389 / 355	390	395
Health care contacts with inmates (1)	646,613	728,434	728,000 / 850,052	855,000	890,000
Inmate workforce positions	101	101	100 / 101	105	110
Educational programs offered	6	6	6 / 9	10	12
Self-help and skills development programs offered	38	40	40 / 40	42	44
Participants in self-help and skills programs (2)	31,733	35,949	37,000 / 38,362	38,400	38,450
Efficiency:					
ADC average cost per prisoner day	\$142.91	\$142.91	\$144.00 / \$145.49	\$146.50	\$147.00
ADC per capita costs	\$35.63	\$33.62	\$33.62 / \$36.33	\$36.75	\$37.00
Average cost per meal	\$1.02	\$1.09	\$1.09 / \$1.14	\$1.20	\$1.25
Average cost per prisoner day for health care services (ADC+PRC)	\$8.14	\$9.14	\$9.14 / \$9.15	\$9.20	\$9.30

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Yearly enrollment of inmates in educational programs (includes GED and Alternative Education)	810	550	850 / 533	550	575
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%	100.0%	100.0% / 97.6%	100.0%	100.0%
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 (3)	50,959	55,612	56,000 / 60,858	60,900	60,950
Yearly enrollment of inmates in GED and Alternative Education classes	203	480	480 / 181	200	210
Outcome:					
Injuries and contagious disease exposures to visitors	0	0	0 / 0	0	0
Prisoner, staff or visitor deaths	3	2	0 / 1	0	0
Injuries and contagious disease exposures to staff	106	50	50 / 44	55	60
Injuries and contagious disease exposures to inmates	30	31	40 / 25	35	35
Founded inmate grievances received regarding food service	1	1	0 / 0	0	0
Founded inmate grievances received regarding inmate health care services	0	2	0 / 0	0	0
Value of services provided from inmate workforce (in millions)	\$4.3	\$4.3	\$4.3 / \$4.3	\$4.4	\$4.4
Inmates receiving GED and certificates from developmental programs (4)	58	81	80 / 284	290	298

ADC= Adult Detention Center
 PRC= Pre-Release Center

- (1) The medication administration is now part of the health contacts beginning with FY 2009 Actual.
- (2) This indicator is a tally of participations, not enrollment. Actual attendance often is less than the number enrolled.
- (3) The figure represents the total number of times inmates were signed up and scheduled to attend. It frequently includes multiple times that individual inmates have been scheduled. It does not represent the number of individual inmates enrolled.
- (4) FY 2009 Actual includes PRC and ADC certificates. Prior years only included ADC certificates. Now all certificates issued through the jail are being counted.

Office of the Sheriff

Performance Measurement Results

In FY 2009, the average daily inmate population in the ADC and PRC was 1,309. 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 and are not projected to change substantially in FY 2010 and FY 2011.

Health care services are comprehensive and costs are well below that of area jails. While overall health care costs continue to rise, the number of health care contacts with inmates also increased significantly. In FY 2009, the figure continued to grow primarily due to medication administration now being considered a health care contact. There were no injuries to visitors in FY 2009 and none are projected in FY 2010 and FY 2011.

During FY 2005 and 2006, there were unacceptably high totals of inmate grievances with regard to food services. The Sheriff's Office reviewed operational procedures and improved significantly in this area in subsequent years due in part to a change in the food services contract. There have been no successful litigations regarding housing or treatment in the past decade.

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. Audit reviews continue to be passed with high marks.

Support and Services Division

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	108/ 107.5	108/ 107.5	108/ 107.5	107/ 106.5	107/ 106.5
Total Expenditures	\$14,037,030	\$15,213,575	\$14,658,752	\$14,627,183	\$14,627,183

Position Summary		
1 Deputy Sheriff Major <u>Alternative Incarceration Branch</u> 1 Deputy Sheriff Captain 2 Deputy Sheriff 1 st Lieutenants 5 Deputy Sheriff 2 nd Lieutenants (-1) 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 18 Correctional Health Nurses I 2 Nurse Practitioners 2 Public Health Clinical Technicians 3 Correctional Technicians 1 Administrative Assistant II
TOTAL POSITIONS 107 Positions (-1) / 106.5 Staff Years (-1.0) 64 Sworn / 43 Civilians		
PT Denotes Part-Time Position (-) Denotes Abolished Position Due to Budget Reductions		

Office of the Sheriff

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 \$1.6 million.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Average daily number of prisoners housed at the Pre-Release Center	191	179	200 / 183	185	190
Annual hours of work performed by the Community Labor Force	54,706	52,182	54,706 / 59,860	59,900	60,000
Average daily number of EIP inmates (1)	25	22	25 / 21	25	28
Average daily number of prisoners in the Community Labor Force	47	43	47 / 39	43	45
Efficiency:					
Average number of Community Labor Force participants eligible to work	49.0	45.0	49.0 / 45.0	45.0	45.0
Average number of Community Labor Force participants eligible for work that are actually working	18.0	17.0	18.0 / 24.0	24.0	24.0
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 (2)	NA	\$136,080	NA / \$165,441	\$270,236	\$275,031
Value of work routinely performed by the Community Labor Force (2)	NA	\$773,369	NA / \$779,748	\$1,085,721	\$1,327,033
Total value of all work performed by the Community Labor Force (2)	NA	\$909,449	NA / \$945,188	\$1,355,957	\$1,602,065

(1) EIP= Electronic Incarceration Program

(2) As a result of utilizing an updated methodology in FY 2010 to more accurately reflect the value of work performed by the Community Labor Force, the actuals for FY 2008 and FY 2009 as well as the estimates for FY 2010 have been revised. Since the FY 2007 actuals and FY 2009 estimates were based on a previous methodology and are therefore not comparable to the rest of the data, they are being shown as NA.

Office of the Sheriff

Performance Measurement Results

The Support Services Division (Pre-Release Center) houses approximately 183 medium security inmates each day. 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 objectives of the division were largely met in FY 2009, with the majority of eligible and suitable inmates placed in Work Release Program or in the Electronic Incarceration Program (EIP).

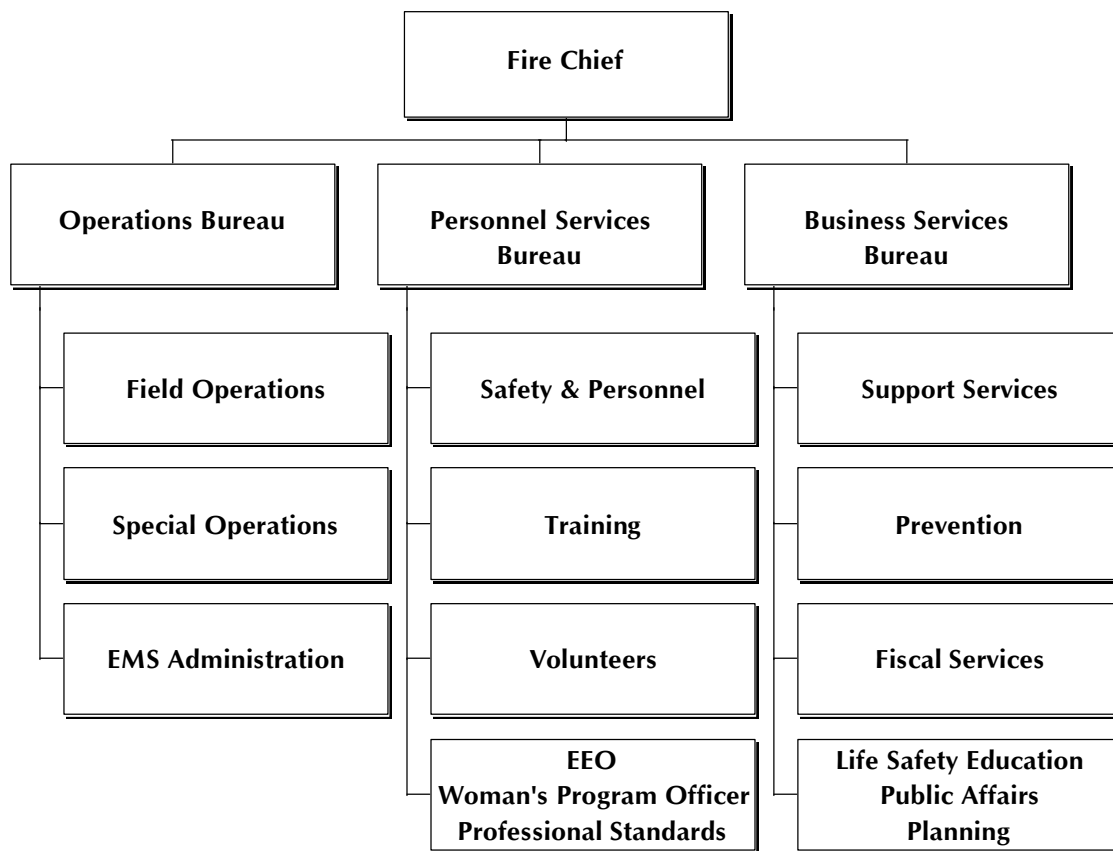
In FY 2009, the average number of EIP inmates was approximately 21 per day, a decrease from 22 in FY 2008. In FY 2009, inmates were not approved for placement in EIP that otherwise would have been eligible for the program due to judicial sentencing preferences. It is now standard practice for staff to verify eligibility status for placement in the EIP Program with the sentencing judge. FY 2010 and FY 2011 estimates have been adjusted to 25 and 28 respectively.

Since FY 2007, the Alternative Incarceration Branch uses active GPS technology to monitor low-risk inmates in the EIP and the Work Release programs, which provides staff the ability to view their whereabouts on a real time basis. Previously, inmates in EIP were monitored using a passive mode that allowed staff to review their whereabouts from the prior day. The GPS technology has allowed staff to be more efficient and effective in the manner in which approximately 100 low-risk inmates per day are monitored. These programs have continued to defray the overall cost of the inmate's incarceration. The opportunity for these inmates to earn an income allows them to pay child support, restitution and provide financial assistance to their families.

The Community Labor Force is a safe, low-risk offender labor force, under the supervision of deputy sheriffs. The CLF's work offers quick and efficient elimination of trash, debris and graffiti. In addition, the CLF performs landscape maintenance at 50 County owned sites, including the Government Center and the Public Safety Complex, on over 250 acres. The CLF continues to maintain over 207 bus shelters/stops 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, all Park and Ride facilities, and assisted with mowing required by the County Code Enforcement Strike Team. Inmates who meet the strict criteria for participation in the CLF are provided the opportunity to work. In FY 2009, the average daily number of CLF Inmate participants was 39, which does not include individuals in the Fines Options Program of the Community Labor Offender Program who are not serving jail sentences. This total was slightly lower than the FY 2008 average daily total of 43, but this is expected to increase going forward.

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 previous methodology included the contract value of the labor costs of private contractors, which overstated the average CLF laborer's hourly cost and proved more difficult to obtain accurate data. The FY 2008 and FY 2009 actuals have been revised to reflect this new methodology in the table above. In addition, the estimate increases in FY 2010 and FY 2011 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 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 Team (USAR), Virginia Task Force 1, and representatives on the regional incident management team, National Medical Response Team, and other response groups.

Additionally, FRD also provides critical non-emergency services such as educating the public on fire and other personal safety issues, providing public information and prevention education, and enforcing fire prevention fire 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.

Fire and Rescue Department

FRD is dedicated to being the best community-focused fire and rescue department and ensuring a safe and secure environment for all citizens. 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.

In FY 2009, FRD implemented the Balanced Scorecard approach to strategic planning as part of a countywide initiative. A strategy map and corresponding scorecard were developed to provide a framework for linking strategic objectives and measuring results with the goal of achieving 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 scorecard is divided into four perspectives – customer, process, learning and growth, and finance – consisting of 10 strategic objectives that includes 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.

FY 2011 Budget Reduction Impact Summary

In the FY 2011 Adopted Budget Plan, the Fire and Rescue Department budget includes reductions of \$8,233,146 and 6/6.0 SYE positions. When identifying services for potential reduction, the department's goal was to minimize significant impacts to core services such as response times, service delivery and the capacity to respond to unusual rescue situations. Where possible, the department sought to maintain front-line positions and equipment to ensure the delivery of Fire Suppression and Emergency Medical Services (EMS) was not compromised; however, several of the reductions below will have impacts on services.

A decrease of nearly 48 percent from the department's overtime budget specifically for training and minimum staffing needs will reduce the department's ability to callback personnel to staff emergency response vehicles and provide critical training to providers. Due to normal position turnover and leave, the department must callback an average of 15 positions per day to properly staff units. Reduction of overtime funding will limit the department's ability to callback personnel to meet minimum staffing requirements, likely resulting in additional fire and medical response units being placed out of service which will delay response times. This overtime reduction will also result in the elimination of many critical specialty training programs impacting provider skill level, leaving providers and citizens vulnerable to increased injury. Additionally, the elimination of specialty training programs such as the Technical Rescue Operations Team (TROT) will result in the inability to maintain a cadre of qualified staff to feed programs such as the Urban Search and Rescue Team.

Furthermore, the FY 2011 reductions will impact the department's Uniformed Fire Officer (UFO) Program which provides technical assistance to civilian dispatchers, such as advising on the proper units to dispatch, and assisting dispatchers with emergency care procedures, such as CPR, until emergency vehicles arrive on-scene. Additionally, with the elimination of the Watch Officer Program in the Office of Emergency Management (OEM), duties will shift to the UFO's which will further strain their ability to manage these multi-faceted responsibilities.

In addition to direct service delivery impacts, funding reductions will also impact the department's flexibility in Operating Expenses used to support on-going costs such as the replacement of aging equipment, the purchase of medical supplies and supplemental support for the large vehicle replacement programs.

Fire and Rescue Department

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1491/ 1491	1465/ 1465	1468/ 1468	1434/ 1434	1462/ 1462
Expenditures:					
Personnel Services	\$138,649,811	\$145,455,326	\$142,805,326	\$135,347,921	\$137,322,180
Operating Expenses	25,756,521	22,777,250	29,853,786	22,653,244	23,188,250
Capital Equipment	291,983	150,100	152,815	0	0
Total Expenditures	\$164,698,315	\$168,382,676	\$172,811,927	\$158,001,165	\$160,510,430
Income:					
Fire Code Permits	\$1,063,030	\$1,268,929	\$1,268,929	\$1,294,300	\$1,294,300
Fire Marshal Fees	2,991,700	2,910,425	2,910,425	2,910,425	2,910,425
Charges for Services	130,517	413,961	138,961	129,256	129,256
EMS Transport Fee	13,973,965	15,565,972	14,546,345	14,691,810	14,691,810
Total Income	\$18,159,212	\$20,159,287	\$18,864,660	\$19,025,791	\$19,025,791
Net Cost to the County	\$146,539,103	\$148,223,389	\$153,947,267	\$138,975,374	\$141,484,639

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance, merit increments, or market rate adjustments in FY 2011.
- ◆ **Department of Vehicle Services** **\$511,000**
 An increase of \$511,000 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges.

Fire and Rescue Department

◆ **Reductions**

(**\$8,233,146**)

A decrease of \$8,233,146 and 6/6.0 SYE positions reflects agency reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Reduce Overtime Spending	This reduction reflects a decrease of nearly 48 percent from the department's overtime budget specifically for minimum staffing and training needs. Due to position vacancies and leave, the department requires, on average, 15 positions per day on callback overtime to keep all units properly staffed. A reduction in overtime results in the number of personnel for callback overtime being reduced by at least four positions daily, which will equate to fire and medical response units being placed out of service. Furthermore, this reduction adversely impacts the department's ability to provide specialty training and drills to personnel. These programs require substantial amounts of overtime to backfill positions while training is taking place. Although minimal training will still be conducted, limiting specialty training could result in fewer qualified staff available to serve in specialty units such as the Technical Rescue Operations Team (TROT) and the Urban Search and Rescue Team, which decreases the department's capacity to respond to unusual rescue situations.	0	0.0	\$5,972,308
Manage Position Vacancies, Civilianize Positions and Implement Alternative Staffing Methods	The department will manage vacancies by evaluating and redistributing workload among the existing support staff mitigating potential adverse impacts to the support services and administrative requirements provided directly to field personnel and operations. Civilianizing uniform positions will limit opportunities for uniform field personnel to gain valuable experience working in staff positions associated with the administrative and support aspects of FRD. The civilianization of positions will also limit the number of personnel available for surge capacity, which is the ability to obtain additional resources needed by pulling personnel out of staff positions during an emergency or a large event. Finally, the department will continue implementing alternative staffing methods, which relies on the usage of short term Alternative Placement (AP) and light duty personnel which adversely impacts the department's efforts to maintain business continuity and expertise amongst the support staff.	0	0.0	\$1,416,923
Eliminate One of the Two Uniformed Fire Officer Positions Staffed Daily	These Uniformed Fire Officer (UFO) positions serve as advisors to civilian dispatchers by providing technical input guidance and oversight to 911 dispatchers including recommendations of additional units or specialized resources depending on the type of incidents, managing vehicles throughout the County to maintain sufficient Fire and EMS coverage, and providing assistance to call takers on emergency care procedures until emergency vehicles arrive on-scene for approximately 251 emergency response calls daily. Two UFO positions are staffed daily, which allows one UFO to focus primarily on reviewing incoming calls for proper unit dispatch and managing the maintenance of maintaining adequate service coverage, while the other deals with active events. As a result of this reduction, the single UFO remaining will primarily focus on the most critical events limiting the attention provided to maintaining service coverage throughout the County which can lead to increased response times.	3	3.0	\$287,795

Fire and Rescue Department

Title	Impact	Posn	SYE	Reduction
Decrease Firefighter/ Medic Compensation While in Recruit School and Paramedic Internship	This reduction eliminates the higher entry compensation for those recruited who already have earned their paramedic-level Advanced Life Support (ALS) certification prior to recruit school and paramedic internship. This reduction adversely impacts the agency's ability to maintain a competitive compensation package compared to surrounding jurisdictions and to recruit and hire ALS certified staff. The agency is experiencing a shortage of medics at every rank, and coupled with potential decreased recruitment efforts, callback overtime is projected to increase in order to maintain minimum staffing. The agency will need to train existing staff in order to address the shortage of ALS providers for which paramedic training costs approximately \$90,000 per person.	0	0.0	\$175,724
Eliminate Special Projects Deputy Fire Chief	This reduction results in the elimination of a Deputy Fire Chief position that was created in FY 2007 as part of the establishment of the Code Enforcement Strike Team. This position was created as a result of a reclassification from a firefighter position in the short term until permanent staff was appropriated for the Strike Team. Eliminating this position limits the agency's ability to reclass this position back to a firefighter in order to offset overtime spending associated with daily callback shifts.	1	1.0	\$117,043
Decrease Operating Expenses Spending	This reduction decreases the department's flexibility in Operating Expenses for on-going costs such as replacing aging equipment, purchasing medical supplies and supplemental support for the large vehicle replacement program.	0	0.0	\$100,000
Eliminate a Fire Captain II in the Fire and Hazmat Investigations Section	This reduction results in the elimination of a Captain II position in the Fire and Hazmat Investigations Section, which serves as the branch commander. As a result of this reduction, these commanding responsibilities will be shifted to an existing Battalion Chief position, limiting their ability to concentrate on code development, legislative oversight and strategic planning as assigned. In addition, this reduction results in one less Captain II being available to substitute for shift investigators during periods of leave, long-term training or position vacancies, which will otherwise require callback overtime to ensure shift coverage if no substitute is available.	1	1.0	\$95,266
Eliminate a Management Analyst II Position in the Fire Chief's Office	This reduction results in the elimination of a Management Analyst II position in the Fire Chief's Office that is responsible for performing research, business and managerial analysis, compiling departmental summaries for agency reporting, writing recommendations and presentations. As a result of this elimination, these duties will be assigned to existing staff which diminishes the direct, dedicated support being provided to the Fire Chief.	1	1.0	\$68,087

Fire and Rescue Department

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments**

As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$7,579,251 in Operating Expenses primarily associated with telecommunications expenses, EMS billing and EMS transport program contractual costs, vehicle maintenance and repair costs and IT equipment purchases. In addition, 1/1.0 SYE Operational Medical Director position was added. This individual is responsible for the creation of protocols for treatment by paramedics and provides guidance, oversight and quality assurance for the department.

\$7,579,251
- ◆ **Out-of-Cycle Adjustments**

During FY 2010, the County Executive approved the redirection of 2/2.0 SYE positions to the Fire and Rescue Department, including the establishment of 1/1.0 SYE Lieutenant and 1/1.0 SYE Fire Technician position for the Alternative Placement program.

\$0
- ◆ **Third Quarter Adjustments**

As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved a net reduction of \$5,900,000 to generate savings to meet FY 2010 requirements.

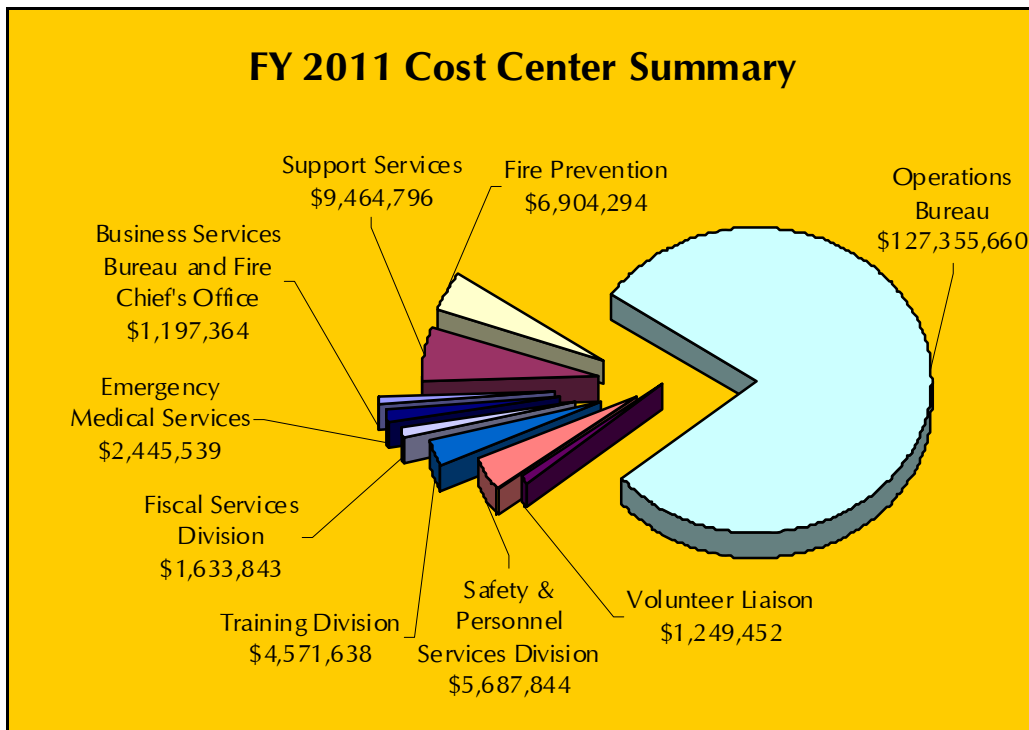
(\$5,900,000)
- ◆ **Snow Events - FY 2010 Third Quarter Adjustment**

As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved additional funding of \$2,750,000 for this agency for the impact of the December 2009 and February 2010 snow events.

\$2,750,000

Cost Centers

The nine cost centers of the Fire and Rescue Department are Business Services Bureau 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.



Fire and Rescue Department

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	11/ 11	11/ 11	10/ 10	10/ 10
Total Expenditures	\$1,994,138	\$1,212,931	\$1,379,150	\$1,197,364	\$1,197,364

Position Summary		
<u>Office of the Fire Chief</u>	<u>Public Affairs/Life Safety Education</u>	<u>Business Services Bureau</u>
1 Fire Chief	1 Captain I	1 Assistant Fire Chief
1 Battalion Chief	1 PS Information Officer IV	1 Administrative Assistant IV
0 Management Analysts II (-1)	1 Administrative Assistant IV	
1 Administrative Assistant V		
		<u>Planning Section</u>
		1 Management Analyst III
		1 Management Analyst II
<u>TOTAL POSITIONS</u>		
10 Positions (-1)/ 10.0 Staff Years (-1.0)		
(-) Denotes Abolished Position due to Budget Reductions		
4 Uniformed / 6 Civilians		

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.

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 14,000 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Preschool and kindergarten students served	20,092	20,745	18,500 / 20,273	20,000	20,000
Preschool life safety education programs presented	450	400	350 / 474	375	375
Senior citizens served (1)	15,032	13,775	14,000 / 12,566	14,000	14,000
Senior citizen life safety education programs presented	189	200	200 / 226	200	200
School-Age Child Care Students (SACC) served (1)	10,728	11,258	11,000 / 10,627	11,000	11,000

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency:					
Cost per high risk citizen served (1) (2)	\$3.39	\$4.01	\$4.35 / \$4.94	\$4.58	\$4.58
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	1	0
Children (5 years and under) burn injuries	25	0	25 / 0	10	10
Senior citizen (over age 60) deaths due to fire	2	1	2 / 2	2	2
Senior citizen (over age 60) burn injuries	7	5	10 / 3	10	10

(1) In FY 2009, a vacant position was held open which resulted in the numbers of senior citizens and School-Age Child Care Students reached being less than the estimates, which contributed to the cost per high risk citizen reached being increased.

(2) Beginning in FY 2010, all four positions included in the cost efficiency calculation are supported through grant funding.

Performance Measurement Results

In Virginia, fires are the fourth leading cause of unintentional injury or death. In 2008, there were 29,393 fires, 474 civilian burn injuries, and 80 civilian fire deaths. In FY 2009, the Life Safety Education (LSE) program continued to demonstrate its effectiveness by reaching over 43,000 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. Holding a position vacant in FY 2009 contributed to the higher cost per high risk citizen served than estimated as well as a decrease in the number of SACC and senior citizens reached.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	59/ 59	59/ 59	57/ 57	54/ 54	54/ 54
Total Expenditures	\$8,941,242	\$10,035,042	\$12,423,099	\$8,964,796	\$9,464,796

Fire and Rescue Department

Position Summary		
1 Deputy Fire Chief	<u>Apparatus Section</u>	<u>Information Technology Section</u>
1 Administrative Assistant III	1 Captain II	1 IT Program Manager I
	1 Lieutenant	2 Programmer Analysts III
<u>Logistics Section</u>	1 Fire Apparatus Supervisor	1 Programmer Analyst II
1 Battalion Chief	1 Asst. Fire Apparatus Supr.	2 Network/Telecom. Analysts II
1 Management Analyst I	8 Apparatus Mechanics	2 Network/Telecom. Analysts I
1 Captain I	1 Administrative Assistant III	1 IT Technician II
2 Lieutenants, 2 AP	2 Automotive Parts Specialists II	1 GIS Analyst III
1 Fire Technician		1 GIS Analyst II
1 Material Requirement Specialist		
	<u>Communications Section</u>	<u>Purchasing and Accounts Payable Section</u>
<u>Protective Equipment Shop</u>	1 Battalion Chief	1 Buyer II
1 Captain I, AP	1 Captain II	2 Material Requirement Specialists
1 Management Analyst II	4 Captains I, 1 AP	1 Administrative Assistant V
1 Fire Technician	3 Lieutenants (-3)	1 Firefighter, AP
1 Instrumentation Tech. III		
1 Instrumentation Tech. II		
TOTAL POSITIONS		
54 Positions (-3) / 54.0 Staff Years (-3.0)		AP Denotes Alternative Placement Program
22 Uniformed / 32 Civilians		(-) Denotes Abolished Positions due to Budget Reductions

Key Performance Measures

Goal

To provide communication, information technology, logistical, apparatus and equipment services to the FRD to ensure efficient daily operations in support of 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
SCBA Air Pack Certifications Processed Annually (1)	1,957	1,258	950 / 950	1,093	1,093
SCBA Personal Regulators & Facemask Certifications Processed Annually (2)	4,138	1,780	1,780 / 1,780	1,780	1,780
Air Compressor Tests Processed Annually (3)	52	78	78 / 78	78	78
Efficiency:					
Staff Hours per Air Compressor Test (3)	25.5	32.6	32.6 / 32.6	32.6	32.6
Staff Hours per SCBA Regulator/Facemask	0.5	0.6	0.6 / 0.6	0.6	0.6
Staff Hours per SCBA Air Pack Certification	1.1	0.7	1.0 / 1.0	1.0	1.0

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent of SCBA Air Pack Certification Completed within 30 days	100.0%	99.8%	100.0% / 97.0%	100.0%	100.0%
Percent of scheduled Air Compressor Tests Completed as scheduled	90.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Percent of SCBA Regulator & Facemask certifications completed as scheduled	99.9%	98.0%	100.0% / 94.0%	100.0%	100.0%
Outcome:					
Percent of SCBA Air Packs Tested	99%	100%	100% / 97%	100%	100%
Percent of SCBA Regulators & Facemasks Tested	98%	99%	99% / 94%	100%	100%
Percent of Air Compressor Tests Completed	100%	100%	100% / 100%	100%	100%

(1) FY 2007 actuals included two models of SCBA air packs that needed to be certified which doubled the total number certified. Actuals for FY 2008 and FY 2009 as well as estimates for FY 2010 and FY 2011 include annual air pack certifications of a single air pack model.

(2) FY 2007 actuals included annual certification of two models of SCBA personal regulators and facemasks. FY 2008 and FY 2009 actuals reflect accurate workloads processed.

(3) In compliance with 2008 NFPA standards, air compressors now require additional tests, which increase the output and staff hours needed beginning in FY 2008.

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 the most extreme conditions. Protective equipment, such as self contained breathing apparatus (SCBA) and personal protective clothing must undergo routine monitoring and testing to ensure they are functioning and performing correctly. In FY 2008, SCBA certifications included air pack units, air regulators, facemasks, and air compressors to more accurately reflect the workload associated with this program. Prior year measurements only reported air pack units. In FY 2009, testing was conducted and compliance was achieved for 97 percent of SCBA air packs, 94 percent of SCBA regulators and facemasks, and 100 percent of SCBA air compressors. It is expected in FY 2010 and FY 2011, 100 percent of tests completed on all SCBA air packs, air regulators, facemasks, and air compressors will be tested and achieve compliance.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	79/ 79	79/ 79	81/ 81	80/ 80	80/ 80
Total Expenditures	\$7,608,795	\$7,193,672	\$7,462,355	\$6,904,294	\$6,904,294

Position Summary					
<u>Hazardous Materials Services</u>					
1 Deputy Fire Chief				<u>Plans Review Engineering Section</u>	
1 Battalion Chief	1	Battalion Chief		1	Engineer IV
1 Administrative Assistant III	2	Captains I		6	Engineers III
1 Administrative Assistant II	2	Lieutenants, 1 AP		1	Administrative Assistant II
1 Business Analyst III	1	Fire Technician			
		1 Management Analyst II		<u>Testing Section</u>	
		1 Code Specialist II		1	Captain II
		1 Administrative Assistant IV		2	Captains I
<u>Investigations Section</u>					
1 Captain II				3	Fire Technicians
1 Captain I				3	Fire Inspectors III
7 Lieutenants		<u>Inspection Services Section</u>		3	Fire Inspectors II
1 Code Specialist II	0	3 Captains II (-1)		12	Fire Inspectors II
		3 Captains I		1	Administrative Assistant II
		2 Lieutenants		1	Firefighter, 1 AP
		2 Fire Technicians, 1AP			
<u>Revenue and Records Section</u>					
1 Financial Specialist II	1	Firefighter, AP			
1 Financial Specialist I	2	Fire Inspectors III			
1 Administrative Assistant IV	9	Fire Inspectors II			
2 Engineering Technicians I	1	Administrative Assistant II			
TOTAL POSITIONS					
80 Positions (-1) / 80.0 Staff Years (-1.0)			AP Denotes Alternative Placement Program		
32 Uniformed / 48 Civilians			(-) Denotes Abolished Position due to Budget Reductions		

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, 60 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Fire investigations conducted (including arson cases)	380	331	350 / 276	300	300
Arson investigations conducted	104	111	120 / 93	100	100
Hazardous materials cases investigated	351	453	400 / 421	450	450
Fire inspection activities conducted	18,942	26,830	25,000 / 24,641	25,000	25,000
Systems testing activities conducted	9,994	14,790	12,000 / 12,820	12,000	12,000
Revenue generated for all inspection activities (1)	\$3,735,915	\$2,854,414	\$3,500,000 / \$3,557,795	\$3,465,000	\$3,306,000
Efficiency:					
Average fire and hazardous materials cases per investigator (2)	38.0	55.1	50.0 / 30.0	62.5	62.5
Net cost per inspection (revenues in excess of average cost)	(\$26.30)	\$15.72	\$3.39 / \$3.51	\$0.51	\$5.41
Average revenue generated per inspection/systems testing activity	\$129.10	\$68.58	\$94.59 / \$94.97	\$93.65	\$89.35
Service Quality:					
Percent of fire prevention services cost recovered (3)	NA	NA	95.0% / 94.7%	95.0%	95.0%
Percent of cases that peer reviewed by a Case Manager (3)	NA	NA	NA / NA	95.0%	95.0%
Outcome:					
Percent arson cases closed	26.9%	29.0%	25.0% / 38.7%	25.0%	25.0%
Percent total fire investigation cases closed (fires, bombings, threats and arson)	58.7%	62.0%	60.0% / 66.3%	60.0%	60.0%
Percent hazardous materials cases closed	565.0%	82.2%	60.0% / 75.0%	60.0%	60.0%
Total fire loss for commercial structures (4)	\$1,461,150	\$6,181,577	\$2,500,000 / \$22,307,054	\$2,500,000	\$2,500,000

(1) Revenues for inspections services are anticipated to decline during FY 2010 and FY 2011 due to smaller job sizes that result in fewer billable hours. The actual number of inspections is anticipated to remain at current demand levels.

(2) In FY 2010, the Hazardous Materials and Investigative Services Section of the Fire Prevention Division were reorganized resulting in the case loads of fire and hazmat investigators being combined. This performance measure has been revised to reflect the combined case load and data regarding cases per investigator.

(3) New performance indicators are being included as part of the FY 2011 budget process as a result of the Balanced Scorecard Approach revisions to Fire Preventions business model in FY 2010.

(4) Total commercial fire loss in FY 2009 was abnormally high due to 4 fires that accounted for over \$21 million dollars worth of fire loss. Two of these fires represented over \$14.7 million dollars in fire loss (one was \$10.2 million and one was \$4.5 million.) The fire loss in commercial structures absent these 4 incidents is \$468,715.

Fire and Rescue Department

Performance Measurement Results

In FY 2009, 369 fire investigations and 421 hazardous materials investigations were conducted which are similar to the levels anticipated in FY 2010 and FY 2011. In FY 2009, service quality rates show that 66.3 percent of fire investigations were closed in a 12-month period and rates are expected to remain at similar levels for FY 2010 and FY 2011. In FY 2009, 75 percent of hazardous materials investigations were closed in a 12-month period. The high closure rate can be attributed to an intensive effort by investigative staff to close the outstanding cases of investigators who no longer worked in the branch. In many instances, the investigation was complete except for a final report and entry into the records management system. Hazardous material closures are anticipated to remain at the 60 percent level in FY 2010 and FY 2011. As part of the FY 2010 Adopted Budget Plan, fire and hazardous materials investigations were reorganized into one unit in an effort to maximize use of resources, improve officer safety, and reduce overtime expenditures. This reorganization resulted in a modification to the performance measures for reporting the FY 2009 actual case loads and a new measure for FY 2010 and FY 2011 that shows the combined case load per investigator.

Fire Prevention Division activities are designed to minimize property loss in commercial (non-residential) fires through effective and comprehensive inspections that enforce all applicable codes. There was a concerted effort to reorganize the inspections business model in FY 2009, which resulted in more licensing inspections (Fire Prevention Code Permits), accomplished. The FY 2009 commercial fire loss was \$22,307,054 which was significantly higher than the estimate of \$2.5 million. However, this fire loss was primarily due to six incidents that accounted for \$21.8 million of the total fire loss. Only one of these occupancies had a sprinkler system and it had been rendered inoperable. The other five occupancies did not have sprinkler systems. Environmental and other forces beyond the Prevention Division'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 number of total inspection activities remained steady between FY 2008 and FY 2009. The hourly rate charged for fire marshal fees was increased in FY 2009 by approximately 33 percent which accounts for the increased revenue generated for inspection activities. The Board of Supervisors approved a 25 percent increase in the amount charged for most Fire Prevention Code Permits that was enacted at the beginning of FY 2010, which will help stabilize total revenue dollars generated. However, there is little new construction being submitted and most of the work in systems testing is smaller "tenant retrofit" jobs that involve fewer billable hours. It is expected that this trend will continue in FY 2011, where a slight decrease in total revenue is anticipated. Beginning in FY 2010, Fire Prevention will now track the recovery of the direct costs associated with inspection services, which is estimated to be 95 percent in FY 2010 and FY 2011.

Operations Bureau

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1232/ 1232	1222/ 1222	1240/ 1240	1211/ 1211	1239/ 1239
Total Expenditures	\$129,139,667	\$130,827,947	\$129,871,165	\$125,346,395	\$127,355,660

Fire and Rescue Department

Position Summary					
<u>Operations Bureau</u>		<u>Emergency Medical Services</u>		<u>Suppression</u>	
1	Assistant Fire Chief	21	Captains II	3	Deputy Fire Chiefs (-1)
1	Captain II	14	Captains I	21	Battalion Chiefs
1	Financial Specialist II	47	Lieutenants	38	Captains II
1	Management Analyst II	249	Fire Technicians	65	Captains I
1	Administrative Assistant IV			163	Lieutenants
				299	Fire Technicians
				310	Firefighters
<u>Alternative Placement</u>		<u>Special Operations</u>			
1	Lieutenant	1	Deputy Fire Chief		
1	Fire Technician	1	Battalion Chief		
TOTAL POSITIONS					
1,239 Positions (-1) / 1,239.0 Staff Years (-1.0) (-) Denotes Abolished Positions due to Budget Reductions					
1,236 Uniformed / 3 Civilians					
19/18.0 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 50 percent of the time and for 15 personnel to arrive within 9 minutes 90 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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
EMS Incidents	64,088	64,433	65,077 / 65,662	65,728	66,385
Patients transported	49,436	52,797	53,325 / 46,400	49,953	54,523
Patients in Cardiac Arrest with Resuscitation Attempted (1)	390	371	375 / 366	375	375
Total incidents responded to (2)	92,087	91,936	92,866 / 96,578	96,600	96,600
Suppression incidents	21,973	21,296	21,509 / 23,689	23,700	23,700
Efficiency:					
Average length of time of an ALS transport call (in hours)	1:05:18	1:08:06	1:08 / 1:17:02	1:12	1:12
Cost per suppression and EMS incident	\$3,018	\$3,163	\$3,446 / \$3,313	\$3,264	\$3,264
Average number of suppression and EMS calls per day	252	252	254 / 244	257	257

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent ALS transport units on scene within 9 minutes (3)	95.69%	95.34%	95.00% / NA	95.00%	95.00%
AED response rate within 5 minutes (3)	58.90%	59.54%	60.00% / NA	68.00%	70.00%
Fire suppression response rate for the arrival of an engine company on a structure fire within 5 minutes (3)	49.58%	50.43%	50.00% / NA	50.00%	50.00%
Fire suppression response rate for 15 personnel within 9 minutes (3)	90.28%	89.47%	90.00% / NA	90.00%	90.00%
Outcome:					
Percent of cardiac arrest patients arriving at the Emergency Department with a pulse (1)	20.5%	35.8%	20.0% / 44.0%	30.0%	30.0%
Fire loss (millions)	\$36.1	\$28.4	\$33.0 / \$35.6	\$33.0	\$34.0
Fire loss as percent of total property valuation	0.02%	0.01%	0.01% / 0.02%	0.01%	0.01%
Total civilian fire deaths	6	8	7 / 5	7	5
Civilian fire deaths per 100,000 population	0.56	0.75	0.64 / 0.47	0.64	0.50
Civilian fire-related burn injuries	26	25	26 / 29	26	26
Civilian fire-related burn injuries per 100,000 population	2.4	2.4	2.4 / 2.8	2.4	2.5

(1) In FY 2009, the performance indicators for number of patients in cardiac arrest and the percent of cardiac arrest patients arriving at the Emergency Department with a pulse is based on the Utstein Template for cardiac arrest reporting and reflects CY 2008 data which is reported to the Virginia Office of Emergency Medical Services.

(2) The population of Fairfax County has seen a decrease, which is why the number of total incidents is estimated to remain flat for FY 2010 and FY 2011.

(3) Due to the implementation of new software and processes for capturing data, response time data for FY 2009 is not yet available.

Performance Measurement Results

In FY 2009, Operations responded to 96,578 incidents, a five percent increase from FY 2008. Fire loss remained at less than 0.02 percent of Total Taxable Property while civilian fire-related burn injuries increased from 25 in FY 2008 to 29 in FY 2009. Fire-related deaths decreased from eight in FY 2008 to five in FY 2009.

The decrease in the number of patients in cardiac arrest with resuscitation attempted and the increase in the percentage of cardiac arrest patients arriving at the Emergency Department with a return of spontaneous circulation (pulse) can be attributed to the implementation of the Utstein template for cardiac reporting that more accurately reflects the procedures and outcomes of patient cardiac treatment. The percentage of cardiac patients arriving at the Emergency Department with return of a pulse increased from 35.8 percent in FY 2008 to 44 percent in FY 2009. Numbers are based on Calendar Year 2008 data which is reported to the Virginia Office of Emergency Medical Services.

Fire and Rescue Department

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 state the percent of time the department meets NFPA standards. The NFPA response standard requires the first engine company to arrive on the scene within five minutes, 90 percent of the time, and 15 firefighters arrive on the scene within nine minutes, 90 percent of the time (includes one minute for turn-out time.) In FY 2010, FRD implemented an improved data analysis approach including software and processes for capturing response time data. The implementation of this new system has resulted in delays in compiling the response time data for FY 2009. This data is not yet available and therefore is not included in the FY 2011 Adopted Budget Plan.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	36/ 36	30/ 30	10/ 10	10/ 10	10/ 10
Total Expenditures	\$3,879,317	\$5,763,794	\$6,515,762	\$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	Medical Director	2	Management Analysts I	1	Lieutenant
1	Battalion Chief	1	Administrative Assistant III	1	Management Analyst I
TOTAL POSITIONS					
10 Positions / 10.0 Staff Years					
4 Uniformed / 6 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 for frequently encountered chief complaints (reasons 911 was called), such as chest pain, respiratory distress and extremity injuries meet the standard of care.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Monitoring reports published (1)	NA	3	3 / 4	4	4
Efficiency:					
Percent of EMS calls reviewed per chief complaint (1)	30%	30%	30% / 63%	63%	63%
Service Quality:					
Percent of time monitoring report publication date was met	NA	100%	100% / 100%	100%	100%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Percent of frequently encountered chief complaint calls reviewed that met the standard of care (2)	70%	80%	87% / 90%	90%	90%

It should be noted that the objective and performance indicator associated with EMS training are not included in the FY 2011 budget due to budget reductions that resulted in the EMS Supervisors moving from the EMS administration cost center to Operations. As a result, this objective and the corresponding indicators will no longer be tracked.

(1) On October 1, 2008, electronic patient care reporting (ePCR) was fully implemented which greatly enhanced the efficiency and effectiveness of retrieving patient care data.

(2) FRD will evaluate the quality and appropriateness of patient care and publish bi-monthly reports with findings and recommendations.

Performance Measurement Results

In FY 2009, the EMS Captains no longer reported directly to the Deputy Chief of EMS. Their direct line of supervision became the field battalion chiefs who report to the three shift deputy chiefs in Operations. As a result, the EMS Division is no longer measuring the efficiency of the trainings conducted by the EMS Captains. All training is coordinated through the department's training matrix.

The recently implemented electronic patient care reporting (ePCR) has greatly enhanced the efficiency and effectiveness of retrieving patient care data as well as changes in internal review processes and scheduling. As a result, the scope and frequency of patient care/service delivery data reporting has changed considerably in that some clinical presentations (chest pain, stroke) are now monitored on a continuous basis, while others (pain management, procedures) are monitored on a quarterly basis. In FY 2009, an increase in the number of scheduled published reports increased from three to four per year as a result of ePCR.

Additionally, FY 2009 was the third full year of operation of the quality management section, which is responsible for monitoring service delivery of EMS calls. Monitoring focuses on frequently encountered medical calls that include complaint of chest pain, respiratory distress, altered mental status, trauma, pediatrics, and isolated extremity injuries. In FY 2009, 63 percent of EMS calls per chief complaint were reviewed and the percent that met the standard of care was 90 percent which was an increase from 80 percent in FY 2008. The increase resulted from the improved use of three monitoring reports that analyze the standard of care provided by field personnel on the six aforementioned frequently encountered complaints.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	3/3
Total Expenditures	\$1,319,324	\$1,151,452	\$1,257,110	\$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.

Fire and Rescue Department

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 and to maintain the total number of operationally qualified active volunteers in VFDs at the end of the year to 250 or greater.
- ◆ To increase direct service hours of operations-qualified volunteer personnel by four percent, achieving sufficient volunteer staffing so that volunteer-staffed emergency vehicles can be placed in service at least 1,400 times annually.
- ◆ To train 180 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Volunteer recruit contacts (1)	631	699	700 / 965	800	900
Hours of direct service	56,895	62,000	64,000 / 72,000	75,000	78,000
Volunteer emergency vehicles available for staffing	16	19	20 / 19	20	20
Citizen enrolled in CERT training classes	170	112	160 / 181	180	180
Efficiency:					
Cost per volunteer recruit contact	\$6.03	\$12.71	\$12.64 / \$9.63	\$10.00	\$11.00
Average direct service hours per volunteer	209.9	229.0	230.0 / 255.3	240.0	250.0
Average number of volunteer-staffed emergency vehicles in service per day	3.1	3.4	3.6 / 3.8	3.8	4.1
Cost per student	\$338	\$472	\$360 / \$362	\$375	\$375
Service Quality:					
Percent of recruit contacts who join a VFD	20%	29%	25% / 17%	25%	25%
Percent of volunteer candidates who complete firefighter training	0%	80%	80% / 75%	70%	70%
Percent of new volunteers who are active in VFD at end of one year (2)	63%	67%	70% / 80%	70%	70%
Percent of students completing CERT Training	92%	90%	90% / 95%	90%	90%

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Times volunteer-staffed emergency vehicles are placed in service annually	1,129	1,233	1,250 / 1,378	1,400	1,400
New operations-qualified volunteers	78	70	70 / 83	60	60
Percent change in direct volunteer service hours	(1%)	7%	4% / 16%	4%	4%
Percent of trained members active after one year	86%	85%	85% / 85%	85%	85%
Total operations-qualified volunteers	250	247	250 / 250	250	250

(1) "Contacts" include all contact with potential volunteers through walk-ins, via email and phone inquiries, and through County and Volunteer websites.

(2) Percent of new volunteers who are active in VFD at the end of one year, includes operational, administrative, and members still in training.

Performance Measurement Results

In coordination with the new recruitment and retention committee formed by the Volunteer Fire and Rescue Association, and by using new social media networks, there is an anticipated increase in the number of citizens requesting information on volunteer opportunities in FY 2010 and beyond.

FY 2009 direct volunteer service hours were significantly above FY 2008 actuals, as a result of more accurate information being available because of the new Volunteer Management System (VMS) tracking system implemented in FY 2008 as well as changes in the utilization of the operational volunteers. The hours of direct serve in FY 2010 and FY 2011 expected to show a 4 percentage point growth due to the EMS reorganization with improved Basic Life Support role for volunteers. The EMS-only volunteer program continues to provide the largest percentage of new recruits and remains a significant source of female and minority recruits. It is anticipated volunteers will staff suppression and EMS units 1,400 times in FY 2010 and FY 2011.

The CERT program has been revamped and made portable, taking the class out to the communities. It is anticipated that the number of citizens enrolled in CERT training will increase in FY 2010 and FY 2011.

Fire and Rescue Department

Safety and Personnel Services Division

The mission of the Safety and Personnel Services Division (SPSD) is to ensure a healthy workforce, both mentally and physically, and to ensure compliance with all applicable government and industry standards. SPSP 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. SPSP 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 SPSP interact to ensure the best delivery of customer service in adherence with the Fire and Rescue Department's core values.

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	31/31	27/27	31/31	31/31	31/31
Total Expenditures	\$6,099,390	\$5,590,090	\$7,089,166	\$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</p> <p><u>Health Programs Section</u></p> <p>1 Captain II 2 Captains I 1 Business Analyst 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 1 Management Analyst I</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 Management Analysts II 1 Management Analyst I 1 Administrative Assistant V 2 Administrative Assistants IV</p> <p><u>EEO/Women's Program</u></p> <p>1 Management Analyst IV</p>
<p><u>TOTAL POSITIONS</u> 31 Positions / 31.0 Staff Years 17 Uniformed / 14 Civilian</p>		
<p>AP Denotes Alternative Placement Program</p>		

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 96 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 1,300 or fewer through medical examinations, clinic visits and related services.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Annual medical examinations provided (1)	3,720	3,336	3,400 / 3,689	3,400	3,400
Other clinic visits (2)	3,845	3,924	4,000 / 3,240	3,700	3,700
Efficiency:					
Cost per annual medical examination	\$741	\$796	\$779 / \$733	\$791	\$809
Cost for other clinic visits	\$80	\$75	\$74 / \$93	\$81	\$83
Service Quality:					
Percent of personnel satisfied with services	98%	98%	98% / 98%	98%	98%
Outcome:					
Percent of annual medical exams completed	93%	87%	96% / 87%	96%	96%
Days away from regular duties due to injury/illness	1,370	1,098	1,300 / 1,399	1,300	1,300

(1) Annual medical examinations (physicals) include all public safety uniformed personnel and operational fire volunteers as well as public safety personnel from the Town of Herndon, the Town of Vienna, and Fairfax City.

(2) Other clinic visits include any visit other than the annual physical.

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 2009, the total number of medical examinations was higher than the estimate due to the staff at the PSOHC catching up on physicals for FRD personnel that were missed in the prior year due to the implementation of Medgate, a new scheduling software program. As a result, all FRD personnel were not scheduled within a 12-month period causing the percent of annual medical exams completed to drop to 87 percent rather than the estimated 96 percent. In FY 2009, the cost per clinic visit increased due to fewer clinic visits and an increase in the cost of various drugs and medicines.

Fire and Rescue Department

Training Division

The Training Division is committed to providing quality professional training to paid 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	25/ 25	25/ 25	26/ 26	26/ 26	26/ 26
Total Expenditures	\$4,161,882	\$4,922,481	\$4,796,910	\$4,571,638	\$4,571,638

Position Summary					
1	Deputy Fire Chief	1	Fire Technician		<u>Tyson's Training Facility</u>
2	Captains II	1	Facility Attendant II	6	Lieutenants
4	Captains I, 1 AP	1	Administrative Assistant IV	4	Nurse Practitioners
5	Lieutenants, 1 AP	1	Administrative Assistant III		
<u>TOTAL POSITIONS</u>					
26 Positions / 26.0 Staff Years					
19 Uniformed / 7 Civilian					
AP Denotes Alternative Placement Program					

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 increasing the number of personnel (career and volunteer) who are qualified to deliver pre-hospital advanced life support care in compliance with department standards at 400 or greater.
- ◆ 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 60 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.

Fire and Rescue Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Recruit schools started	5	3	2 / 2	1	2
Career recruits enrolled (1)	153	91	80 / 46	21	30
Career and volunteer personnel completing Advanced Life Support (ALS) Internship	30	22	25 / 21	25	35
Volunteers enrolled in Emergency Medical Technician (Basic) training	59	39	60 / 70	60	60
Volunteers enrolled in firefighter training	0	15	15 / 11	15	15
Efficiency:					
Operating cost per career recruit (2), (3)	\$17,930	\$24,139	\$28,500 / \$79,795	\$122,630	\$94,750
Operating cost of sending incumbent FFs to ALS school and completing ALS Internship (2), (4)	\$18,963	\$35,267	\$172,500 / \$0	\$153,233	\$0
Operating cost per volunteer - EMT (Basic) (2)	\$1,805	\$2,223	\$2,500 / \$1,638	\$2,650	\$2,650
Operating cost per volunteer - firefighter (2)	\$0	\$7,087	\$13,250 / \$11,858	\$14,500	\$14,500
Service Quality:					
Percent of recruit firefighter graduating	88%	90%	85% / 89%	85%	85%
Percent of personnel completing ALS internship within one year of starting their intern program	93%	79%	92% / 95%	95%	95%
Percent of volunteers completing EMT (Basic)	86%	78%	80% / 89%	80%	80%
Percent of volunteers completing firefighter training	NA	100%	70% / 75%	70%	70%
Percent of volunteers completing both EMT and firefighter training	NA	88%	75% / 82%	75%	75%
Outcome:					
Trained career firefighter added to workforce	135	82	68 / 41	8	26
Total personnel (career and volunteer) qualified to deliver pre-hospital advanced life support care (5)	377	401	410 / 408	420	425
New volunteers qualified to provide basic life support	50	39	50 / 83	60	60
New volunteers qualified to provide fire suppression services	0	16	12 / 12	12	12
Total operations-qualified volunteers (6)	250	252	250 / 255	250	250

(1) Beginning in FY 2010, due to budget reductions, recruit schools consist of only Advanced Life Support (ALS) certified personnel.

Fire and Rescue Department

(2) Beginning in FY 2009, all Training Division performance measure calculations have been modified to match corresponding lines of business and include salaries of operational backfill staff during recruit school and internship.

(3) Starting in FY 2009 with the 126th Recruit School, personnel with Emergency Medical Technician – Paramedic certifications were pre-hired to complete their Advanced Life Support internship prior to starting the fire fighting portion of basic training, thus reducing the time of completion of recruit training before they can provide advance life intervention in the field. The cost of this is included in the recruit training calculations.

(4) Due to budget considerations in FY 2011, no incumbents are anticipated to be sent to ALS school. Similarly, no incumbents were sent to ALS school in FY 2009.

(5) The number of personnel qualified to deliver ALS intervention includes only those who are operationally capable of performing this function in the field. It does not include personnel undergoing ALS internships or those who maintain their ALS status with the Commonwealth but are not eligible to operate in an ALS position in the field.

(6) Total operations-qualified volunteers include Firefighter/EMT-certified and EMT-only certified.

Performance Measurement Results

Due to budget constraints only two recruit schools were held in FY 2009. Due to a recruiting process change, the department’s second school consisted of nine personnel that were all pre-hired as Firefighter/Medics who already hold Advanced Life Support (ALS) certifications and completed their ALS internships prior to starting the fire fighting portion of basic training. A total of 41 personnel were added to the operational ranks. In FY 2010, one recruit school of eight Firefighter/Medics and a second recruit school of 13 Firefighter/Medics are being held.

The cost of sending incumbents to ALS school and completing ALS internships is estimated to increase significantly in FY 2010 compared to FY 2009. This increase is a result of sending an estimated 15 incumbents to ALS school to achieve their EMT - Intermediate certifications in FY 2010 in order to ensure the required level of ALS operational staff in the field. In addition, the need to send more incumbents to ALS school is attributed to the department’s challenge in recruiting Firefighter/ Medics coupled with projected increases in the future attrition rate.

The volunteer training program held three EMT schools and one volunteer firefighter school and met the performance objectives of qualifying 12 volunteers to provide full emergency services and 62 volunteers qualified to provide emergency medical services only. An additional 21 volunteers joined the department and were already EMT certified bringing the total to 83 volunteers qualified to provide emergency medical services only.

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.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$1,554,560	\$1,685,267	\$2,017,210	\$1,633,843	\$1,633,843

Fire and Rescue Department

Position Summary		
1	Management Analyst IV	EMS Billing
3	Financial Specialists III	1 Program and Procedures Coordinator
1	Financial Specialist II	1 Financial Specialist III
1	Management Analyst I	1 Management Analyst II
TOTAL POSITIONS		
9 Positions / 9.0 Staff Years		
0 Uniformed / 9 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 that 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 \$14.7 million in FY 2011.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Total General Fund Dollars managed (millions) (1)	\$170.8	\$173.5	\$175.5 / \$175.5	\$168.0	\$158.0
Bills processed	45,434	45,642	45,642 / 45,981	45,981	45,981
Efficiency:					
Cost per \$1,000 budget managed	\$1.85	\$1.92	\$1.89 / \$1.94	\$2.01	\$2.03
Program costs as a percentage of revenue	9.5%	8.8%	8.8% / 7.8%	7.8%	7.8%
Service Quality:					
Percent of budget expended and encumbered	98.9%	99.7%	99.0% / 99.0%	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	1.10%	0.30%	1.00% / 0.98%	1.00%	1.00%
Annual revenue received (in millions)	\$11.3	\$11.7	\$15.2 / \$14.2	\$15.6	\$14.7

(1) The General Fund budget for FRD was reduced in FY 2010 and FY 2011 as a result of budget reductions.

Performance Measurement Results

The Fire and Rescue Department continues to effectively use its 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. In FY 2011, this division will manage an estimated \$158.0 million in General Fund dollars. The division managed \$11.6 million dollars in grant funds in FY 2009 and FY 2010. In addition, the Fiscal Services Division will continue to maximize the revenues from the EMS transport billing program by collecting an estimated \$15.6 million in FY 2010 and 14.7 million FY 2011.

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 new McConnell Public Safety and Transportation Operations Center (MPSTOC) houses a new 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 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 plan guidelines, as well as the County's Continuity of Operations Plan and emergency procedures and guidelines. 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

Office of Emergency Management

residents in the event of a significant emergency that may affect the public's safety. The Watch Center program personnel monitor national, regional, and local events and when appropriate, provide notification to emergency responders, emergency partners, identified target groups (such as private schools, businesses, and community groups), and the general public in the event of a major emergency.

FY 2011 Budget Reduction Impact Summary

As a part of reductions utilized to balance the FY 2011 budget, OEM will effectively eliminate the Watch Center function through the elimination of one position. The remaining position formerly associated with the Watch Office will be refocused in FY 2011 to provide operational support for the remaining Watch Center-related equipment and logistical needs of the EOC and AEOC. This position will maintain the following emergency systems previously monitored by the Watch Center: Employees Alert Network (EAN), Community Emergency Alert Network (CEAN), EMNet, Reverse 911, WebEOC, dam and flood monitoring devices, Domestic Events Network, and weather alerting systems. Situational awareness will be significantly reduced and notifications will potentially be delayed as a result of the loss of the Watch Center. Situational awareness and proper notification of the public and employees before and during a significant event could be compromised without proper maintenance of these systems.

Additionally, the agency will reduce the translation services budget for the Special and Medical Needs registry. These actions, coupled with reductions included as part of the FY 2010 Adopted Budget Plan, substantially reduce the agency's flexibility to absorb future unanticipated cost increases or new initiatives.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	12/ 12	12/ 12	11/ 11	11/ 11
Expenditures:					
Personnel Services	\$1,312,185	\$1,132,292	\$1,132,292	\$1,060,060	\$1,060,060
Operating Expenses	503,017	627,452	1,001,306	589,684	589,684
Capital Equipment	11,451	0	23,283	0	0
Total Expenditures	\$1,826,653	\$1,759,744	\$2,156,881	\$1,649,744	\$1,649,744

Position Summary			
1	Emergency Management Coordinator	4	Emergency Management Specialists
2	Deputy Coordinators of Emergency Management	1	Administrative Assistant IV
1	Financial Specialist IV	0	Emergency Watch Officers (-1)
		2	Management Analysts II
TOTAL POSITIONS			
11 Positions (-1) / 11.0 Staff Years (-1.0)		(-) Denotes Abolished Position due to Budget Reductions	
1/1.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund			

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

Office of Emergency Management

- ◆ **Department of Vehicle Services** **(\$10,000)**
A decrease of \$10,000 in Operating Expenses is associated with anticipated requirements for vehicle replacement charges.

- ◆ **Reductions** **(\$100,000)**
A decrease of \$100,000 and 1/1.0 SYE position reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Eliminate the Watch Center	Eliminates the County Watch Center, which was reduced to part-time coverage as part of the <u>FY 2010 Adopted Budget Plan</u> . The Watch Center had served as a central warning point that monitors events and provides alerts to County stakeholders allowing an early warning advantage in areas such as significant weather or terrorism. Notifications were made to the public through reverse 911, the Community Emergency Alert Network (CEAN) and Employees Alert Network (EAN), in partnership with the Office of Public Affairs and public safety agencies to communicate emergency messages. The Watch Center monitored several weather warning systems in an effort to alert and prepare County and school stakeholders and the public for severe weather events. Additionally, the Watch Center monitored multiple national and regional alert systems for security threats, as well as Flood and Stream Gauge monitoring for DPWES to mitigate potential flooding and dam emergencies. Following the elimination of the Watch Center, Fairfax County will have no central warning point for the numerous emergency alert systems in the County. Monitoring and notification functions will now be performed by agencies at a reduced level or discontinued on a case by case basis.	1	1.0	\$72,232
Reduce Translation Services	Reducing funding for third-party translation services will reduce the agency's capability to consistently validate information from County residents with limited English proficiency registering for the Medical or Social Needs registry. The Medical and Social Needs registry provides public safety personnel with a remotely accessible database that would assist them in identifying individuals who may need assistance during times of emergency or evacuation. Additionally, the ability to provide new printed information or forms for registration in the seven identified primary languages within Fairfax County will be limited.	0	0.0	\$27,768

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$372,137**
As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of \$348,854 in Operating Expenses and \$23,283 in Capital Equipment primarily associated with Emergency Operations Center (EOC) and Watch Office communications integration, personal computers and servers at McConnell Public Safety and Transportation Operations Center (MPSTOC), countywide recovery planning, and other telecommunications and security-related billings.

Office of Emergency Management

- ◆ **Snow Events – FY 2010 Third Quarter Adjustment** **\$25,000**
 As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved additional funding for this agency for the impact of the December 2009 and February 2010 snow events.

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.

Objectives

- ◆ To increase the working knowledge of the roles, responsibilities and functions of emergency management within Fairfax County by providing training to 90 percent of partner agencies and organizations indentified in the County's Emergency Operations Plan (EOP).
- ◆ To promote and enhance "Safe and Caring Communities" by recruiting 7,000 additional Community Emergency Alert Notification (CEAN) subscribers, providing at least 80 community outreach programs, and targeting 5 business partnerships for County outreach, training and exercises.
- ◆ 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Tabletop exercises conducted	10	9	15 / 7	10	5
Functional exercises/drills conducted	4	10	5 / 14	10	15
Training sessions conducted	NA	NA	NA	NA	15
Community outreach preparedness presentations/programs/CEAN sessions conducted	64	74	55 / 108	65	80
Businesses and non-governmental organizations participating in County outreach, training, and exercises.	NA	NA	NA	NA	5
Efficiency:					
Staff hours per community outreach presentation/program/CEAN session	2.0	1.7	2.0 / 3.0	2.0	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	NA	85%

Office of Emergency Management

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Percentage of County and volunteer agencies identified in EOP that received training	85%	85%	85% / 85%	90%	90%
New CEAN subscribers added to OEM database	4,000	5,820	5,500 / 5,204	6,000	7,000
Business partnerships formalized by a Memorandum of Understanding for emergency preparedness and community recovery	NA	NA	NA	NA	2

Performance Measurement Results

In FY 2011, 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 90 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. The overall results for FY 2009 have shown a 46 percent increase in presentations from 74 to 108.

OEM added 5,204 Community Emergency Alert Notification subscribers in FY 2009. 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 2011, OEM will continue to enhance public emergency notifications through effective use of the CEAN system and will strive to recruit an additional 7,000 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.



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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.

The FY 2011 Budget Plan for the Facilities Management Department (FMD) reflects a new emphasis on supporting the long-term needs of the County's capital assets to maximize the life of County facilities. It is estimated that approximately \$35 million in capital renewal projects are currently backlogged. In order to address this backlog and to plan for a more sustainable and reasonable annual funding level, a 3-year plan of short-term borrowing is being proposed. The plan includes the borrowing of \$5,000,000 in FY 2011 and \$15,000,000 in both FY 2012 and FY 2013. In FY 2011, short-term borrowing of \$5,000,000, combined with a General Fund transfer of \$3,000,000 will provide a total of \$8,000,000 in new capital renewal project funding. Eliminating the \$35 million backlog will allow for a more preventative and proactive maintenance program and increase the life cycle of all County buildings. In order to begin project requirements immediately, the County Executive approved the redirection of two positions from the County's position pool to FMD in FY 2010. At the end of the 3 year period, staff is projecting that the existing \$35 million backlog will be eliminated and an annual requirement of approximately \$10 million will be necessary to sustain the renewal program and avoid future backlogs.

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

Public Works Program Area Summary

Program Area Summary by Character

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	475/ 475	327/ 327	328/ 328	328/ 328	328/ 328
Expenditures:					
Personnel Services	\$29,719,629	\$19,980,505	\$21,566,890	\$20,032,505	\$20,032,505
Operating Expenses	62,994,211	62,201,988	63,663,556	63,290,625	63,290,625
Capital Equipment	201,611	0	49,606	0	0
Subtotal	\$92,915,451	\$82,182,493	\$85,280,052	\$83,323,130	\$83,323,130
Less:					
Recovered Costs	(\$26,632,007)	(\$19,335,122)	(\$18,155,631)	(\$18,048,514)	(\$18,048,514)
Total Expenditures	\$66,283,444	\$62,847,371	\$67,124,421	\$65,274,616	\$65,274,616
Income	\$4,329,192	\$4,584,601	\$4,513,130	\$4,697,993	\$4,697,993
Net Cost to the County	\$61,954,252	\$58,262,770	\$62,611,291	\$60,576,623	\$60,576,623

Program Area Summary by Agency

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Facilities Management Department	\$50,669,910	\$48,069,887	\$50,660,990	\$50,445,185	\$50,445,185
Business Planning and Support	342,029	351,199	351,199	350,199	350,199
Office of Capital Facilities	11,432,331	10,746,365	10,746,365	10,713,365	10,713,365
Stormwater Management	3,413,817	0	0	0	0
Unclassified Administrative Expenses	425,357	3,679,920	5,365,867	3,765,867	3,765,867
Total Expenditures	\$66,283,444	\$62,847,371	\$67,124,421	\$65,274,616	\$65,274,616

Budget Trends

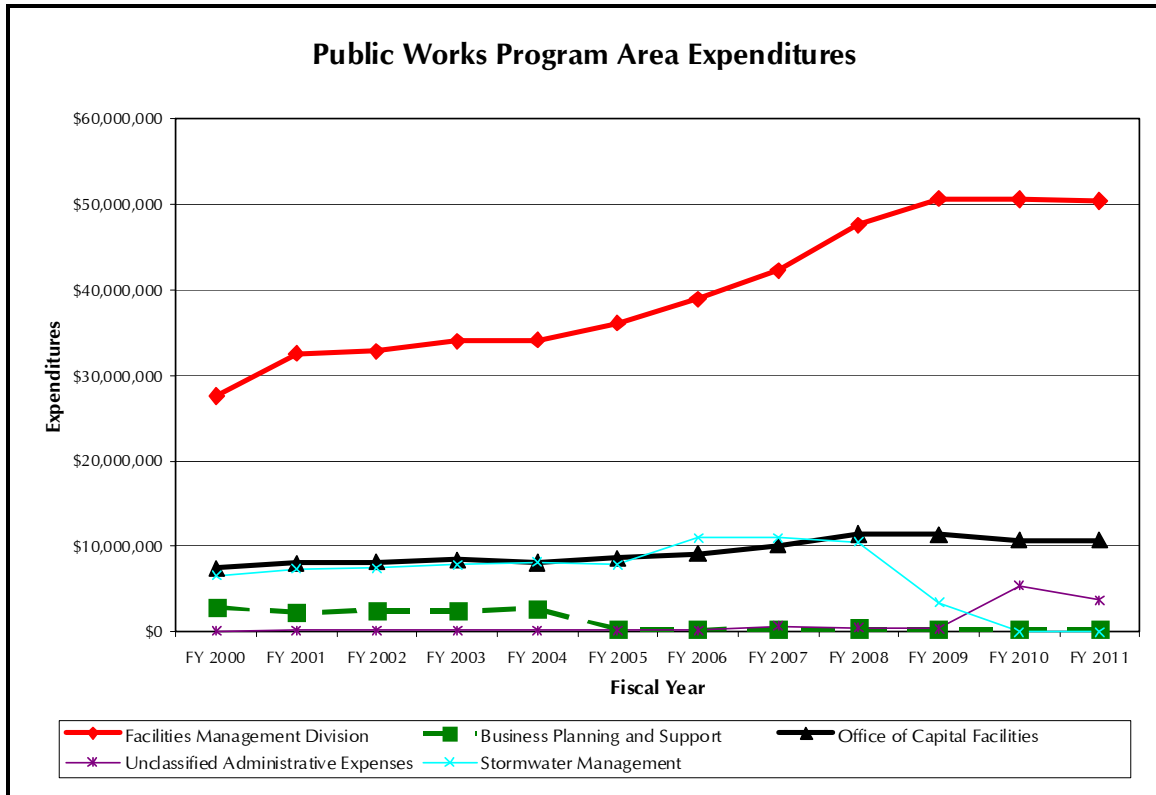
The Public Works program area includes 328 positions. Total positions for this program area have increased by a net of 1/1.0 SYE positions from the FY 2010 Adopted Budget Plan due to position realignments during FY 2010. Of this total, 2/2.0 SYE Project Manager positions were redirected by the County Executive from the position pool in FY 2010 to support Capital Renewal requirements and enable the Facilities Management Department (FMD) to accomplish a higher level of renewal projects annually; and 1/1.0 SYE position was transferred from FMD to the Department of Administration for Human Services (Health and Welfare Program Area) to better align residential lease support among human services agencies.

For FY 2011, the funding level of \$65,274,616 for the Public Works program area comprises 5.5 percent of the total General Fund Direct Expenditures of \$1,193,609,511. This total reflects an increase of \$2,427,245 or 3.9 percent, from the FY 2010 Adopted Budget Plan. This increase is primarily attributable to \$0.15 million for project managers to enable FMD to address the substantial backlog of approximately \$35 million in renewal projects; \$1.27 million to support operating costs for new and expanded facilities and a refined allocation of security and custodial requirements for County facilities with high public traffic or specialized systems based on experience to date, and \$0.99 million due to recurring adjustments made as part of the *FY 2009 Carryover Review* to redirect and consolidate funding for security services from the Office of Sheriff to FMD.

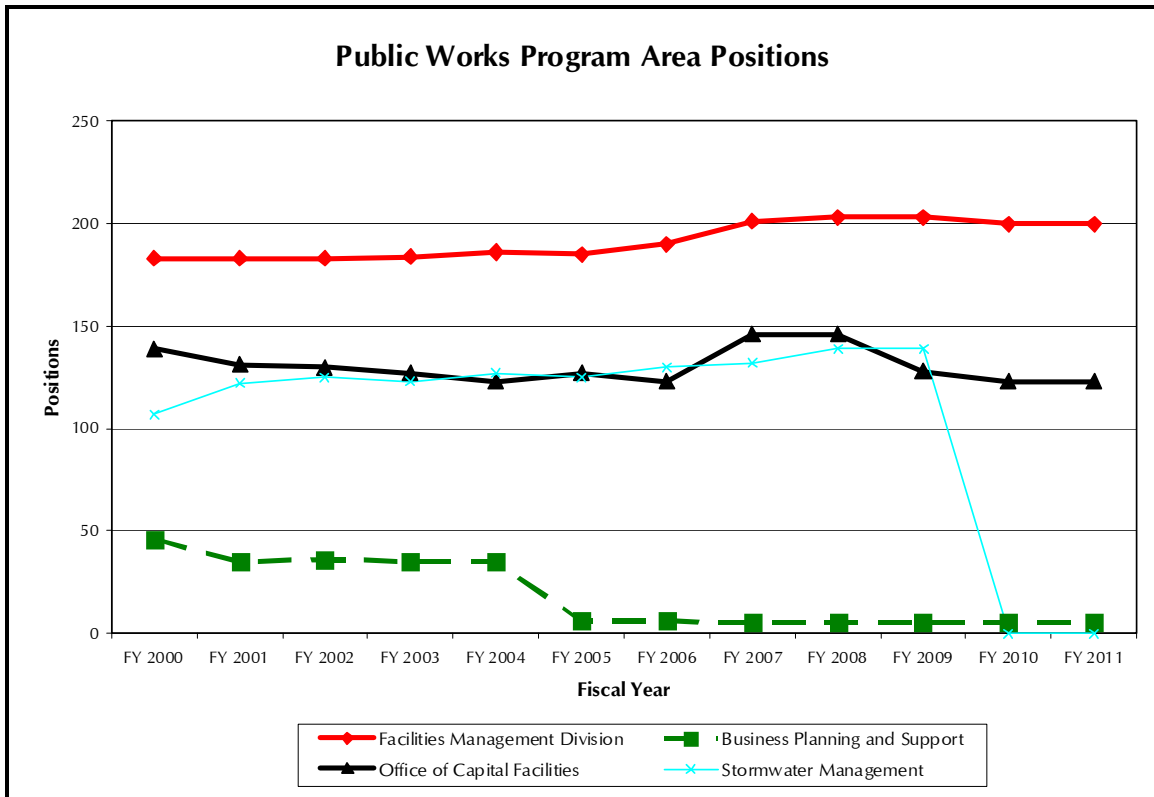
Public Works Program Area Summary

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. A funding decrease of \$3,008,747 were included in the FY 2010 Adopted Budget Plan for this program area, reducing the capacity to respond to basic maintenance and health and safety requirements in County facilities. As a result, there are no reductions scheduled for agencies in this program area in the FY 2011 Adopted Budget Plan. Public Works agencies will continue to steward the development and maintenance of County facilities.

Trends in Expenditures and Positions

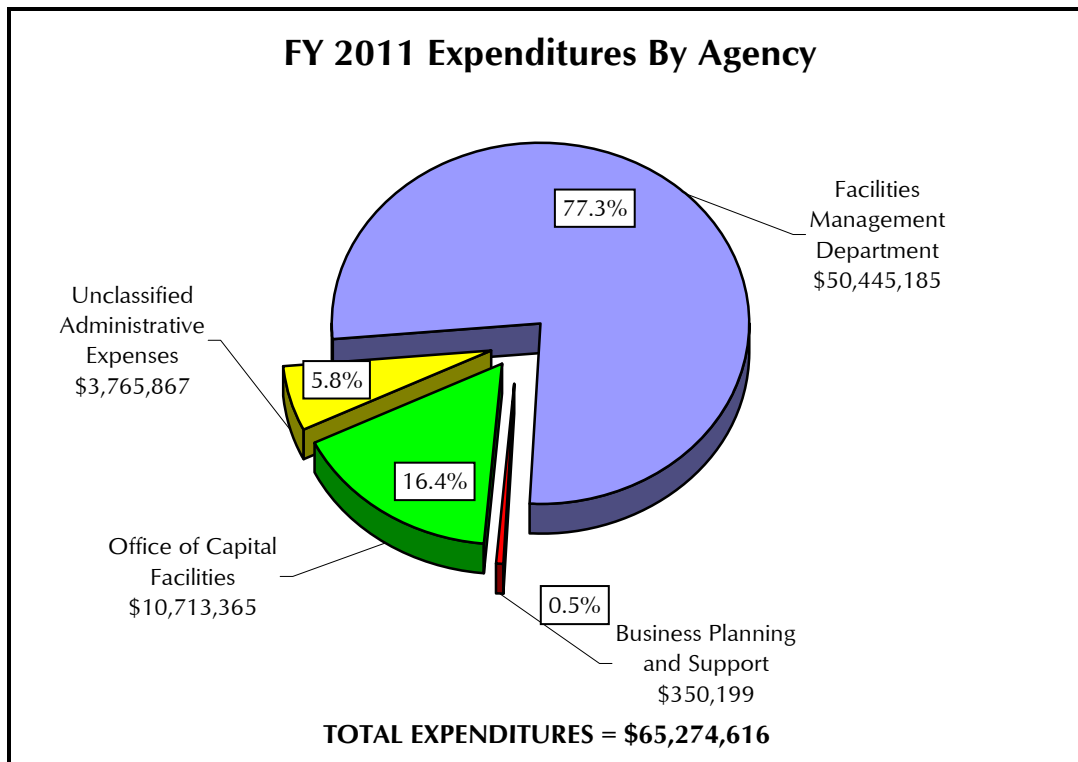


Public Works Program Area Summary

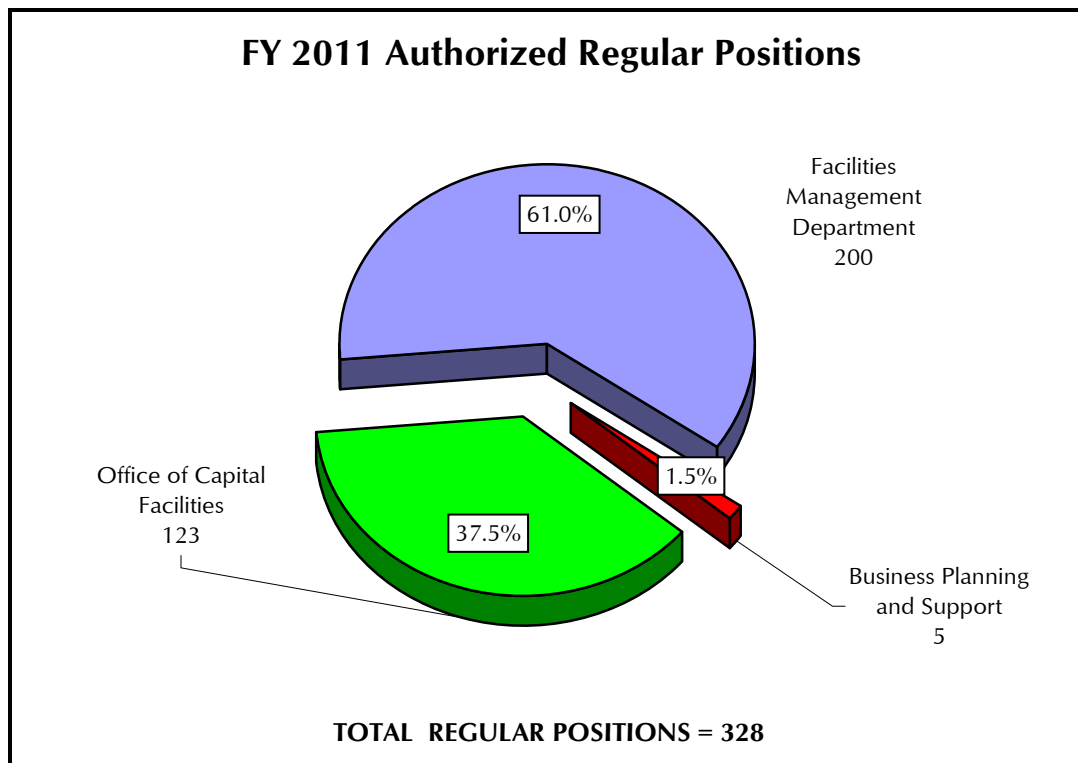


Note: Decrease of funding and positions in Stormwater Management from FY 2009 to FY 2010 reflects the transfer of positions from that agency in this program area to Fund 125, Stormwater Services as a result of the creation of a new service district to support stormwater operating and capital requirements.

FY 2011 Expenditures and Positions by Agency



Public Works Program Area Summary



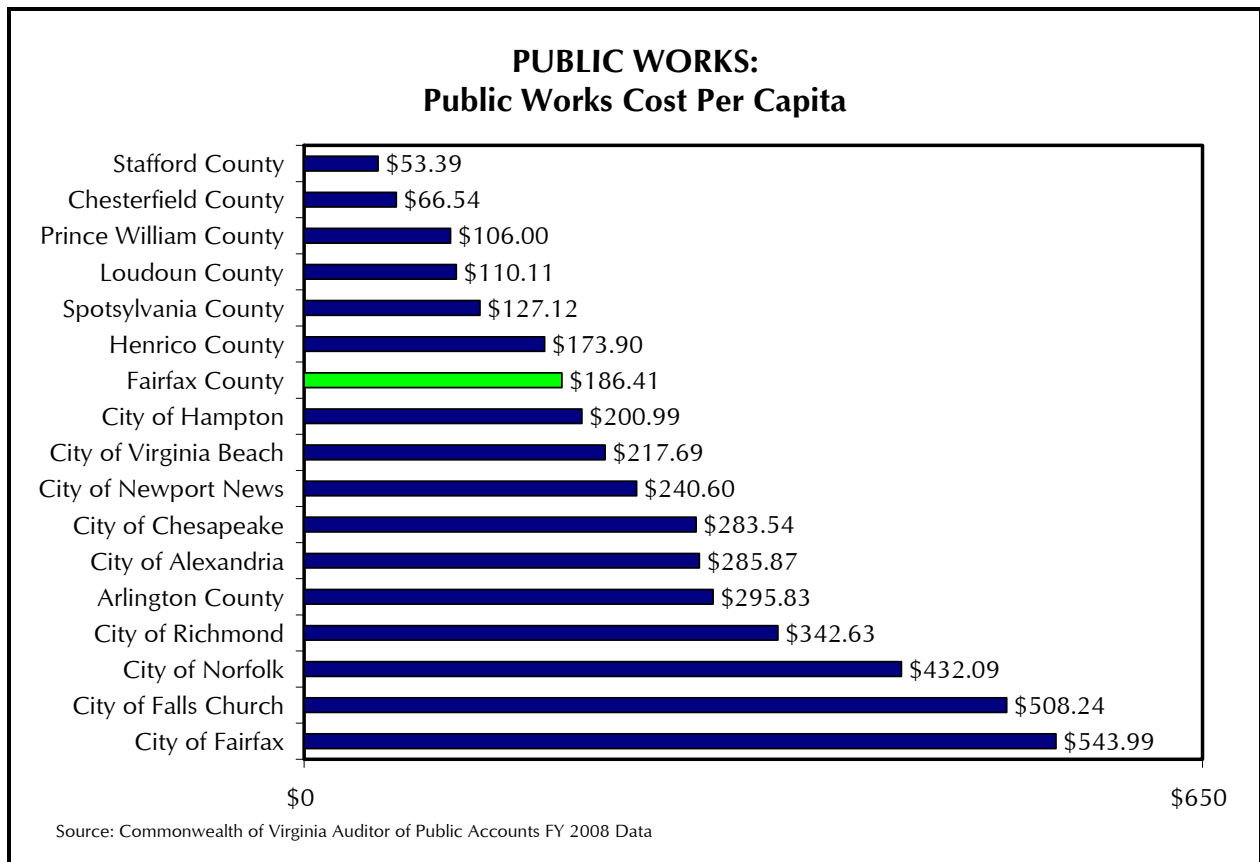
Benchmarking

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 2008 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.

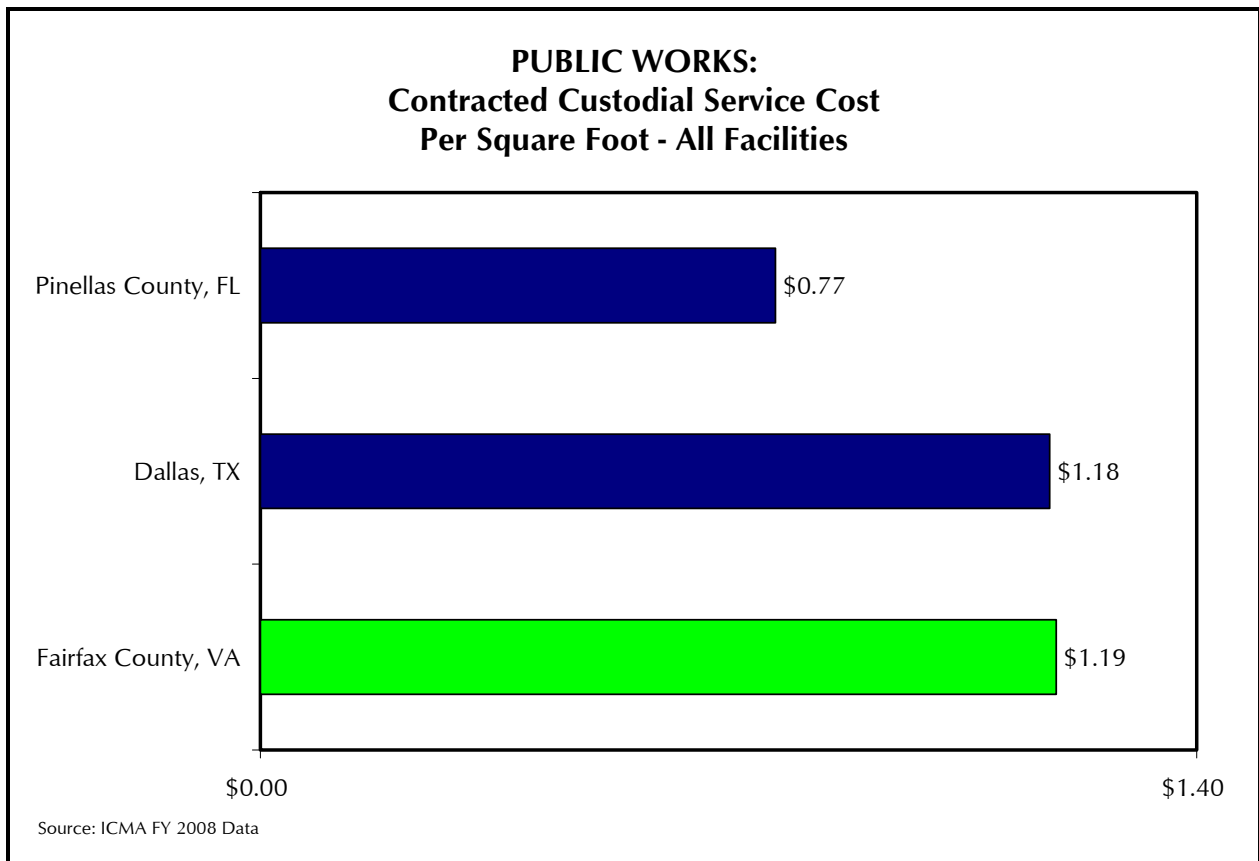
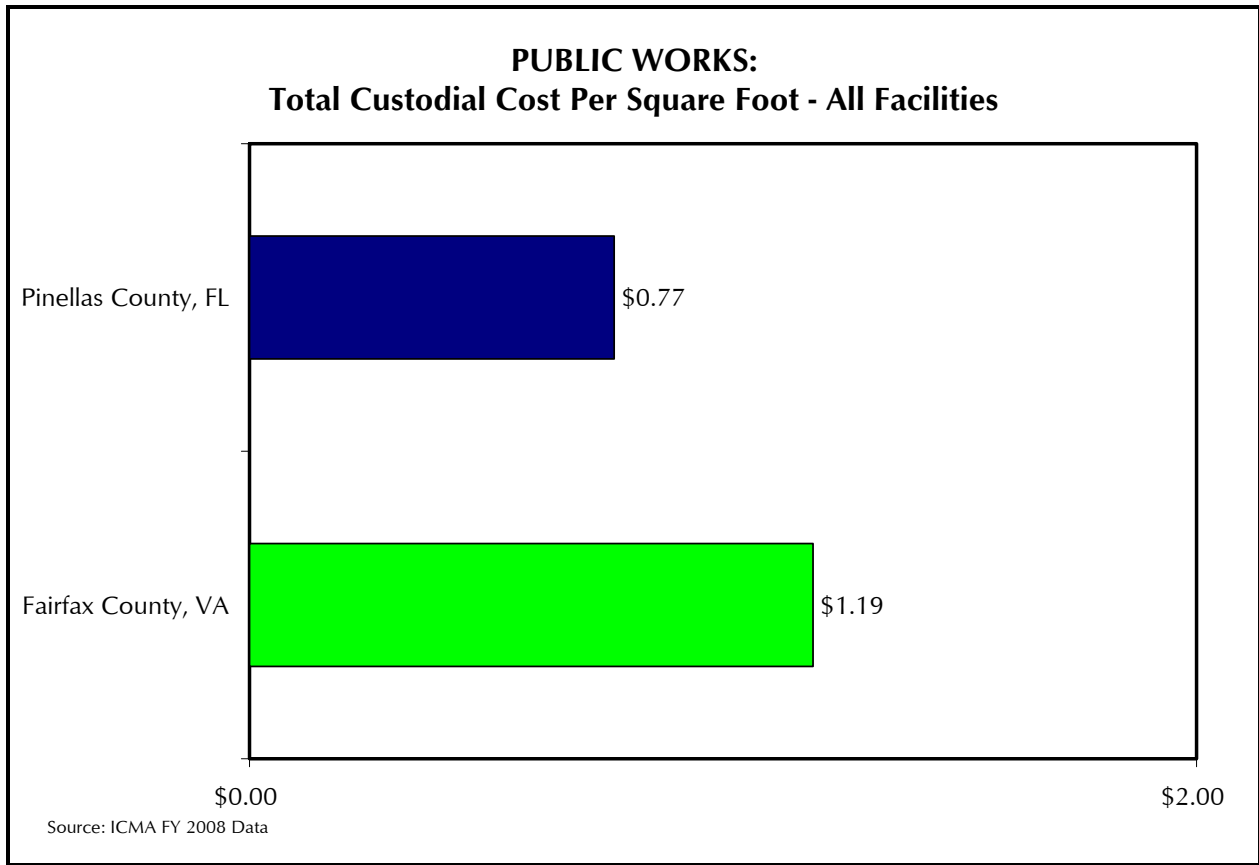
An important point to note in an effort such as this is that since participation is voluntary, the jurisdictions that provide data have shown they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers 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.

Public Works Program Area Summary

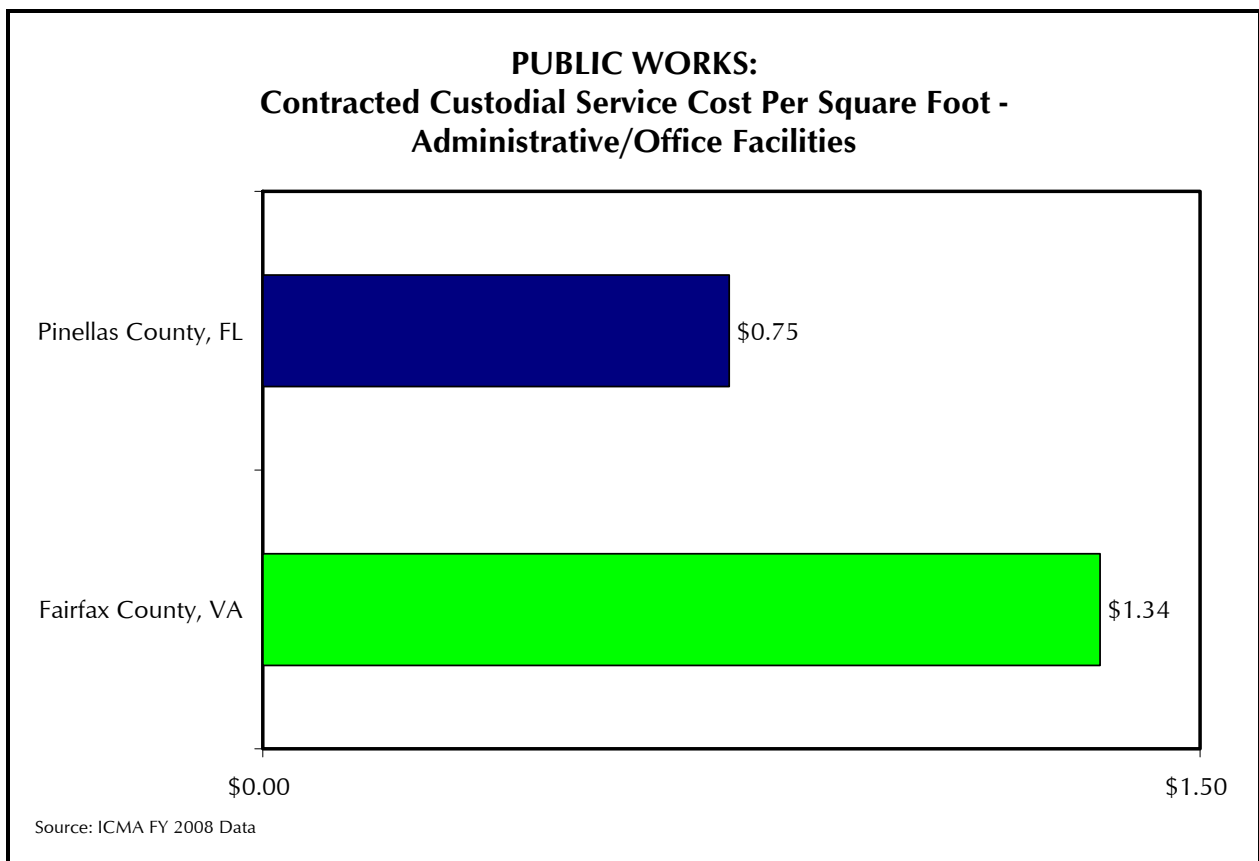
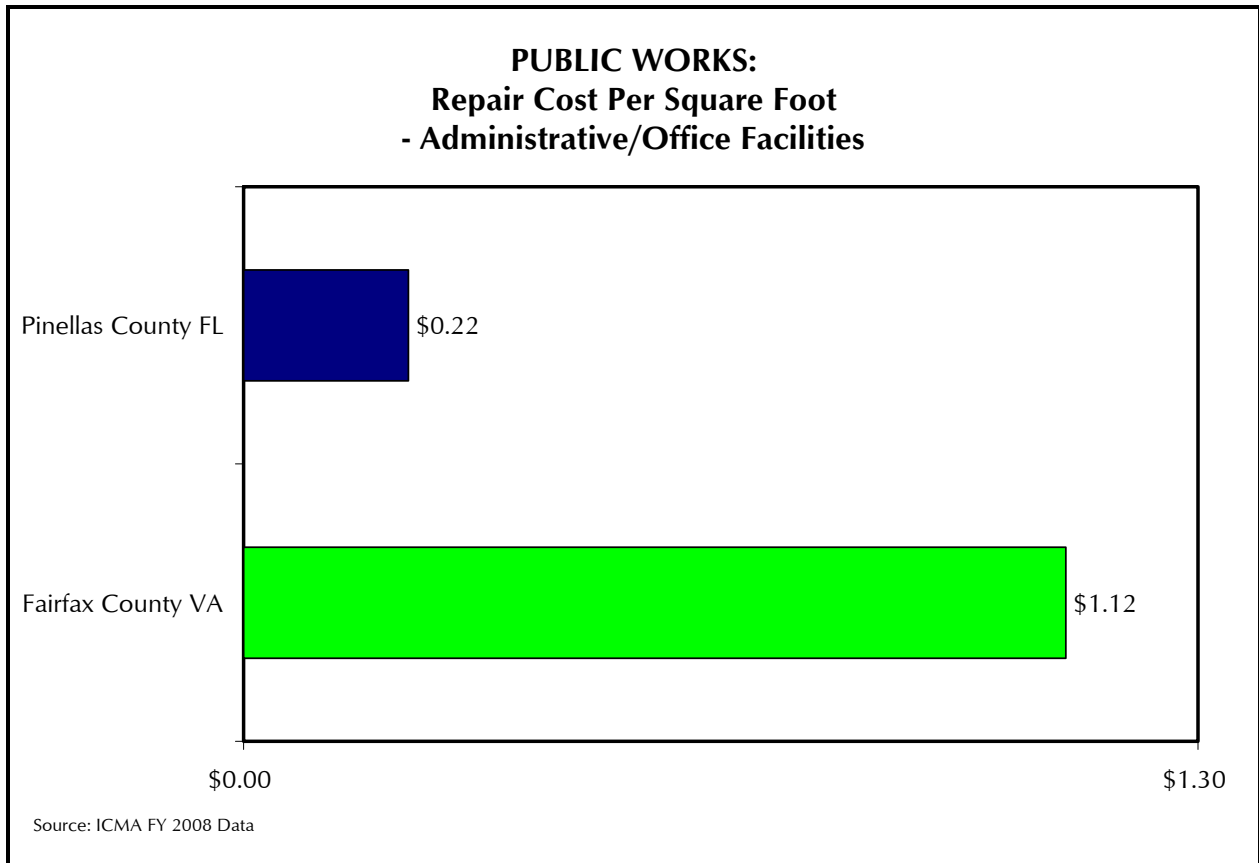
In addition, as part of an effort to identify additional benchmarks beyond the ICMA effort, data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are also included here. Again, due to the time necessary for data collection and cleaning, FY 2008 represents the most recent 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 2008, 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.



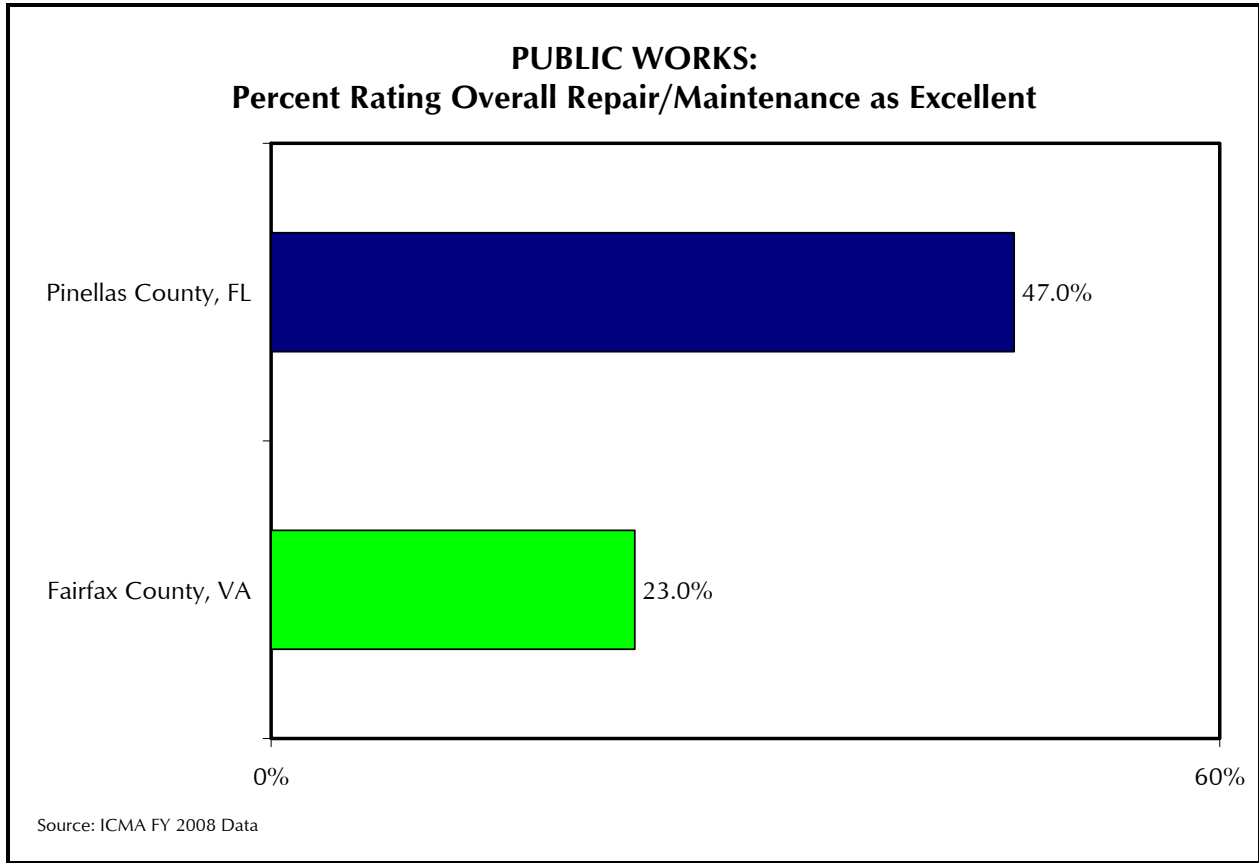
Public Works Program Area Summary



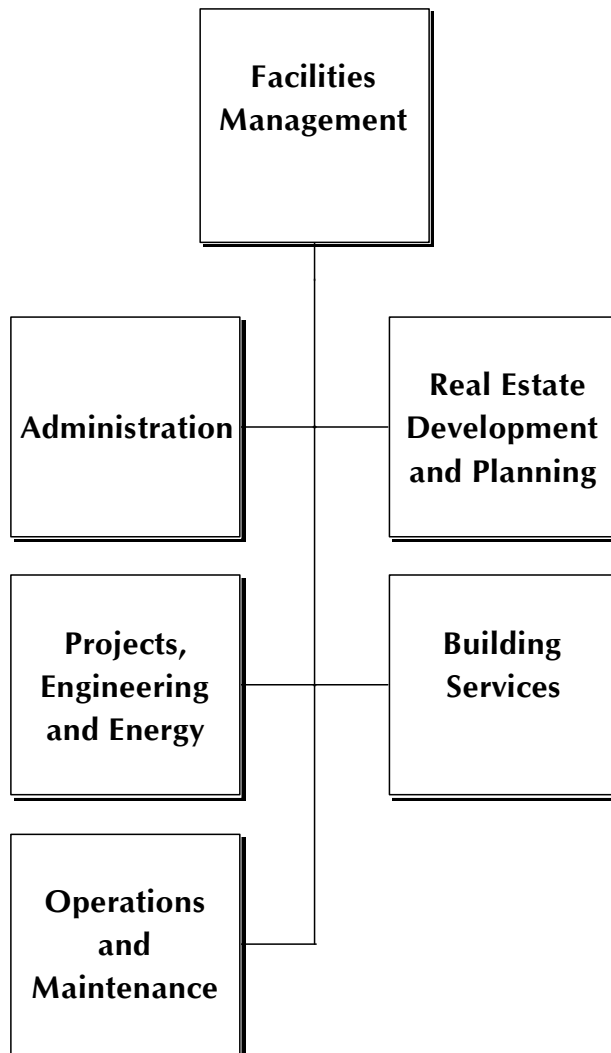
Public Works Program Area Summary



Public Works Program Area Summary



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, event and meeting management 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, security, corporate stewardship for the County's Real Estate Services, and customer service.

Capital renewal is the planned replacement of building subsystems such as roofs, electrical systems, HVAC, plumbing systems, carpet replacement, parking lot resurfacing, fire alarm replacement and emergency generator replacement that have reached the end of their useful life. As the inventory of County facilities ages, it is important for the County to reinvest in these buildings and replace aging building equipment. Fund 317, Capital Renewal was established to help support the long-term needs of the County's capital assets to maximize the life of County facilities, avoid their obsolescence, and provide for planned repairs,

Facilities Management Department

improvements and restorations to make them suitable for organizational needs. Without significant reinvestment in building subsystems, older facilities can fall into a state of ever decreasing condition and functionality, and the maintenance and repair costs necessary to operate the facilities increase.

Staff has been reviewing funding options to address both the current capital renewal project backlog and a sustainable and reasonable level of capital renewal project activity annually. This backlog continues to grow as only the most critical emergency items are funded annually. It is estimated that approximately \$35 million in capital renewal projects are currently backlogged. In order to address this backlog and to plan for a more sustainable and reasonable annual funding level, staff has proposed a 3-year plan of short-term borrowing. In FY 2011, short-term borrowing, combined with a General Fund transfer will provide a total of \$8,000,000 in new capital renewal project funding in Fund 317. In addition, FMD staff will continue to work through approximately \$10 million in capital renewal projects which were previously funded, but unable to be completed with current staffing levels. Therefore, the total level of funding that FMD staff will work to complete during FY 2011 is \$18 million. In order to begin project requirements immediately, the County Executive approved the redirection of two positions from the County's position pool to FMD in FY 2010. These two Project Manager positions will enable FMD to accomplish \$16 to \$18 million in capital renewal projects annually over a 3 year period. At the end of the 3 year period, staff is projecting that the existing \$35 million backlog will be eliminated and an annual requirement of approximately \$10 million will be necessary to sustain the renewal program and avoid future backlogs. At the end of the 3 year period, the additional staff can be returned to the position pool through regular attrition.

Energy efficiency is an important focus area based on the approximately \$13.8 million anticipated to be paid by FMD for County utility costs in FY 2011 and how this program relates to occupant comfort. FMD is in the process of adding new Energy Management Control Systems (EMCS) to older buildings to allow for better control of heating and cooling systems. Currently, the agency has 75 EMCS installed in existing County facilities. 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. Older, less efficient HVAC and lighting systems have also been replaced through the County's use of energy performance contracts which allow for the amortization of system upgrades to be paid from the utility savings from those upgrades.

FMD will also continue to manage the operational aspects of security and the implementation of physical, technical and operational security plans. FMD has worked with agencies to develop Emergency Response Plans for all County work sites and regularly conducts drills. FMD has completed a vulnerability assessment and is developing implementation plans.

FMD provides corporate stewardship for the County's Real Estate Services. FMD is responsible for negotiating and managing leases with an annual value exceeding \$16.8 million, providing property management services for approximately 721 County-owned parcels (approximately 4,000 acres), and providing space management for approximately 8.8 million square feet of space in FY 2010 and a projected 8.9 million in FY 2011. 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 to address service issues and periodically utilizes customer focus groups to help update the department's strategic planning initiatives. In a customer service effort, FMD is installing credit card machines for patron payment at the Public Safety Center parking garage. The reduced need for parking garage attendants to take payment, will leave sufficient funding for the implementation of this initiative and will also make it possible to extend parking garage services from 7 p.m. to 9 p.m.

Facilities Management Department

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	203/ 203	199/ 199	200/ 200	200/ 200	200/ 200
Expenditures:					
Personnel Services	\$11,934,670	\$10,553,370	\$11,739,755	\$10,605,370	\$10,605,370
Operating Expenses	50,978,025	50,125,833	50,177,030	50,996,493	50,996,493
Capital Equipment	51,711	0	8,000	0	0
Subtotal	\$62,964,406	\$60,679,203	\$61,924,785	\$61,601,863	\$61,601,863
Less:					
Recovered Costs	(\$12,294,496)	(\$12,609,316)	(\$11,263,795)	(\$11,156,678)	(\$11,156,678)
Total Expenditures	\$50,669,910	\$48,069,887	\$50,660,990	\$50,445,185	\$50,445,185
Income:					
Rent Reimbursements	\$3,448,576	\$3,645,646	\$3,617,376	\$3,787,310	\$3,787,310
Parking Garage Fees	655,084	746,442	746,442	761,371	761,371
City of Fairfax Contract	190,594	192,513	149,312	149,312	149,312
Total Income	\$4,294,254	\$4,584,601	\$4,513,130	\$4,697,993	\$4,697,993
Net Cost to the County	\$46,375,656	\$43,485,286	\$46,147,860	\$45,747,192	\$45,747,192

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Project Managers** **\$150,000**
 An increase of \$150,000 for 2/2.0 SYE Project Manager positions redirected to this department by the County Executive from the position pool in FY 2010 to support Capital Renewal requirements. This will enable FMD to accomplish a higher level of renewal projects annually, including major repairs to building subsystems such as roofs, electrical systems, HVAC, plumbing systems, and carpet replacement, as well as parking lot resurfacing, fire alarm replacement and emergency generator replacement for systems that have reached the end of their useful life. Based on reduced General Fund support and the implementation of new short-term borrowing, these positions are necessary to accelerate renewal project funding and will help eliminate the substantial backlog of approximately \$35 million in renewal projects over a three year period. This approach will allow for a more preventative and proactive renewal program to increase the life cycle and functionality of County buildings. For more information, please see Fund 317, Capital Renewal Construction, in Volume 2, Capital Construction and Other Operating Funds.
- ◆ **New Facilities Operations** **\$714,299**
 An increase of \$714,299 in Operating Expenses for custodial, utility, repair and maintenance, and landscaping costs associated with partial or full year operating costs for new facilities in FY 2011. These facilities include the Less Secure Shelter II, Gregory Drive Treatment Facility, Richard Byrd Library Renovation, Mount Vernon Mental Health Center Renovation and Martha Washington Library Renovation scheduled to open in spring 2010; Health Department Lab, Fire and Rescue Training Academy Renovation and Thomas Jefferson Library Renovation scheduled to open in summer 2010; and

Facilities Management Department

the Great Falls Fire Station Renovation scheduled to open in winter 2011. These new facilities will provide an additional 102,170 to the current square footage maintained by FMD.

- ◆ **Operational Support** **\$555,059**
A net increase of \$555,059 based on a more refined allocation of security and custodial requirements for buildings with high public traffic or specialized systems based on experience to date. Some facilities are open on a 24/7 basis, experience a large amount of citizen traffic, or have additional health and safety requirements such as daycare centers, mental health and health department clinical areas. This funding will alleviate the number of complaints received by FMD resulting in a more timely response to emergencies, an increase in overall cleanliness at these facilities and attention to the health and safety of clients who utilize County facilities.

- ◆ **Carryover Adjustments** **\$985,940**
A net increase of \$985,940 due to recurring adjustments made as part of the *FY 2009 Carryover Review*. Funding of \$1,083,940 was redirected from the Office of Sheriff to Facilities Management to consolidate funding for security services. FMD manages and administers the County security contract including the contracted security utilized at the County Courthouse complex. Beginning in FY 2010, all security related expenditures are directly accounted for within the FMD budget. In addition, Personnel Services funding in the amount of \$98,000 and 1/1.0 SYE position was transferred from Facilities Management to the Department of Administration for Human Services to better align residential lease support for human services agencies.

- ◆ **Department of Vehicle Services** **(\$30,000)**
A decrease of \$30,000 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges.

- ◆ **Reductions** **\$0**
It should be noted that no reductions to balance the FY 2011 budget are included in this agency, based on this agency's need to support facility, utility and maintenance requirements of all General Fund agencies.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

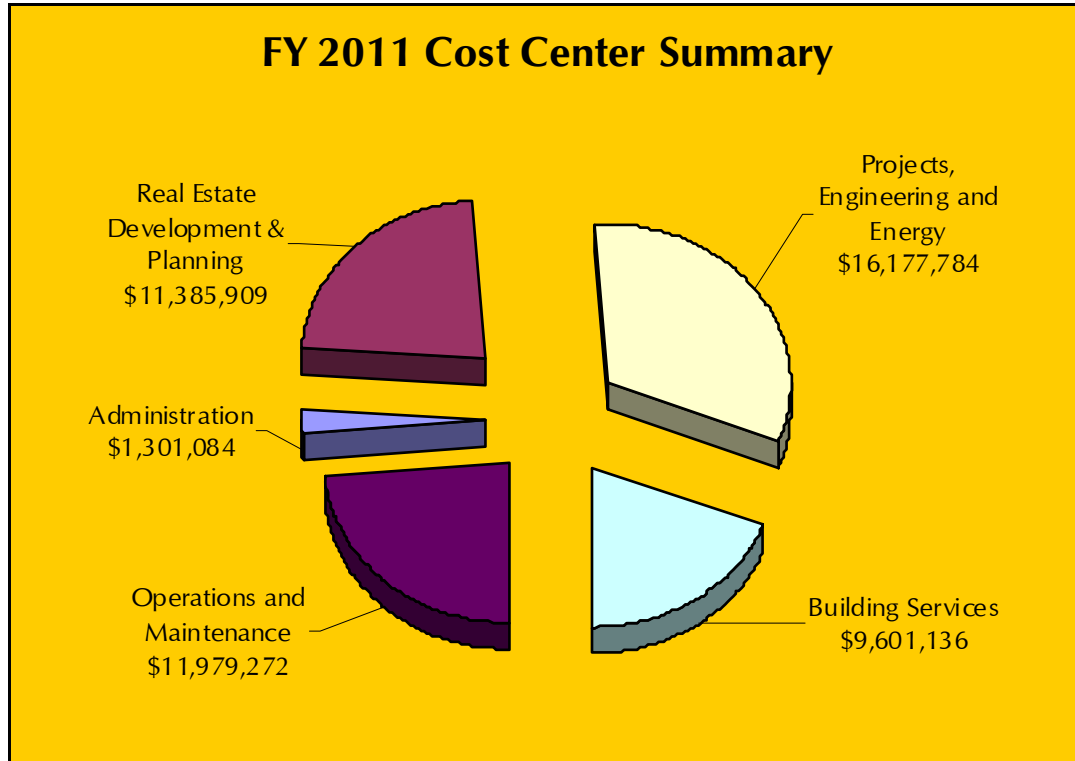
- ◆ **Carryover Adjustments** **\$2,591,103**
As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,605,163 in Operating Expenses, and \$985,940 in other adjustments. Funding of \$1,083,940 was redirected from the Office of Sheriff to Facilities Management to consolidate funding for security services. FMD manages and administers the County security contract including the contracted security utilized at the County Courthouse complex. Beginning in FY 2010, all security related expenditures are directly accounted for within the FMD budget. This increase was partially offset by a decrease in Personnel Services funding in the amount of \$98,000 and 1/1.0 SYE position which was transferred from Facilities Management to the Department of Administration for Human Services to better align residential lease support among human services agencies.

- ◆ **Redirection of Positions** **\$0**
The County Executive approved the redirection of 2/2.0 SYE positions from the County's position pool to FMD for two Project Manager positions to support additional Capital Renewal requirements. This will enable FMD to accomplish a higher level of renewal projects annually, eliminate the substantial backlog of approximately \$35 million in projects over three years, and allow for a more stable preventative and proactive renewal program to increase the life cycle and functionality of County buildings. Capital renewal includes repair and replacement of building subsystems such as roofs, electrical systems, HVAC, plumbing systems, carpet replacement, parking lot resurfacing, fire alarm replacement and emergency generator replacement that have reached the end of their useful life.

Facilities Management Department

Cost Centers

The five cost centers of the Facilities Management Department are Administration; Real Estate Development and Planning; Projects, Engineering, and Energy; Building Services; and Operations and Maintenance. These cost centers work together to fulfill the mission of FMD.



Administration



Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	13/ 13	12/ 12	12/ 12	12/ 12	12/ 12
Total Expenditures	\$1,100,234	\$955,280	\$927,698	\$1,301,084	\$1,301,084

Position Summary					
1 Director	1 Management Analyst I	2 Administrative Assistants IV			
1 Financial Specialist IV	1 Financial Specialist II	3 Administrative Assistants III			
1 Management Analyst II	1 Financial Specialist I	1 Administrative Assistant II			
TOTAL POSITIONS					
12 Positions / 12.0 Staff Years					

Facilities Management Department

Real Estate Development and Planning Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	16/ 16	15/ 15	14/ 14	14/ 14	14/ 14
Total Expenditures	\$11,149,931	\$11,600,137	\$11,773,334	\$11,385,909	\$11,385,909

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 Management Analyst II	1 Administrative Assistant V	6 Planners II
TOTAL POSITIONS		
14 Positions / 14.0 Staff Years		

Projects, Engineering and Energy

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	14/ 14	16/ 16	16/ 16	16/ 16
Total Expenditures	\$16,163,687	\$17,296,419	\$15,363,958	\$16,177,784	\$16,177,784

Position Summary		
1 Management Analyst IV	1 Engineer II	1 Network/Telecom Analyst II
2 Engineers IV	4 Project Managers I	
1 Engineer III	6 Assistant Project Managers	
TOTAL POSITIONS		
16 Positions / 16.0 Staff Years		

Building Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$9,887,062	\$7,831,360	\$9,127,077	\$9,601,136	\$9,601,136

Position Summary		
1 Management Analyst IV	1 Administrative Associate	1 Emergency Management Specialist
3 Management Analysts II	1 Administrative Assistant III	5 Facilities Services Specialists
1 Management Analyst I	1 Administrative Assistant II	
TOTAL POSITIONS		
14 Positions / 14.0 Staff Years		

Facilities Management Department

Operations and Maintenance

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	145/ 145	144/ 144	144/ 144	144/ 144	144/ 144
Total Expenditures	\$12,368,996	\$10,386,691	\$13,468,923	\$11,979,272	\$11,979,272

Position Summary					
1	Management Analyst IV	4	Electronic Equipment Technicians II	6	General Building Main. Workers II
1	Management Analyst II	4	Electronic Equipment Technicians I	7	General Building Main. Workers I
6	Chiefs Utilities Branch	4	Plumbers II	4	Senior Building Systems Technicians
3	Supervisors Facilities Support	2	Plumbers I	1	Custodian II
3	Asst. Supervisors Facilities Support	4	Trades Supervisors	2	Custodians I
4	Assistant Project Managers	5	Carpenters II	5	Administrative Assistants II
12	HVACs II	12	Carpenters I	1	Warehouse Supervisor
10	HVACs I	1	Painter II	3	Warehouse Specialists
1	Electrician Supervisor	6	Painters I	2	Maintenance Trade Helpers I
2	Electronic Equipment Supervisors	3	Locksmiths II		
7	Electricians II	11	Maintenance Trade Helpers II		
7	Electricians I				
TOTAL POSITIONS					
144 Positions / 144.0 Staff Years					

Goal

To provide world class 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.
- ◆ 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 60 percent of appropriated Capital Renewal funds.

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Service requests responded to	35,682	41,000	42,000 / 33,563	34,000	35,000
Proactive maintenance hours worked	91,445	98,526	96,000 / 97,156	80,000	88,000
Reactive maintenance hours worked	52,749	60,454	60,000 / 45,314	60,000	60,000
Gross square feet of facilities maintained	7,720,260	8,531,329	8,774,711 / 8,774,711	8,803,823	8,923,993
Rentable square feet of facilities maintained	6,513,583	7,197,882	7,403,224 / 7,403,224	7,427,785	7,500,918
Gross square feet of leased space	678,691	696,850	748,232 / 767,743	750,245	736,345
Total kBtu's used	519,763,906	513,779,217	582,419,625 / 642,798,466	668,137,804	670,247,297
Total utility cost	\$9,719,095	\$11,317,571	\$14,287,615 / \$14,315,371	\$13,584,260	\$13,803,244
Rentable utility square footage	4,576,616	4,562,408	5,050,861 / 5,059,930	5,131,871	5,178,849
Capital Renewal funds expended/appropriated	\$8,188,512	\$7,051,103	\$6,924,321 / \$5,098,320	\$6,795,000	\$8,000,000
Capital Renewal funds expended/contractually committed (1)	\$10,882,527	\$7,879,017	\$2,769,728 / \$5,999,079	\$2,378,250	\$4,800,000
Efficiency:					
Service calls per rentable 1,000 square feet	5.48	5.70	5.67 / 4.53	4.58	4.67
Proactive maintenance hours per 1,000 rentable square feet	14.40	13.69	12.97 / 13.12	10.77	11.73
Reactive maintenance hours per 1,000 rentable square feet	8.10	8.40	8.10 / 6.12	8.08	8.00
Cost per square foot maintained	\$5.18	\$5.50	\$5.36 / \$5.80	\$5.57	\$5.72
BOMA mid-range High for owned facilities	\$5.58	\$5.86	\$6.16 / \$5.35	\$6.47	\$6.47
Leased cost per square foot	\$19.93	\$20.46	\$19.12 / \$20.79	\$18.90	\$25.34
BOMA mid-range High for lease costs	\$36.36	\$37.45	\$38.57 / \$30.95	\$39.73	\$39.73
kBtu's per square foot	113.6	112.6	115.3 / 127.0	130.2	129.4
Utility cost per square foot	\$2.02	\$2.48	\$2.85 / \$2.83	\$2.65	\$2.67
BOMA mid-range High for utility cost	\$2.19	\$2.30	\$2.42 / \$2.09	\$2.54	\$2.54
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	91.0%	88.0%	90.0% / 56.0%	75.0%	80.0%
Percent of survey respondents satisfied or better	95%	95%	95% / 80%	90%	84%

Facilities Management Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Percent of non-emergency calls responded to within 2 days	90%	93%	95% / 54%	75%	91%
Ratio of proactive to reactive maintenance hours	1.73	1.63	1.60 / 2.14	1.33	1.47
Variance from BOMA mid-range high for total cost of owned facilities (dollars per gross square feet)	(\$0.40)	(\$0.36)	(\$0.80) / \$0.45	(\$0.90)	(\$0.75)
Variance from BOMA mid-range high for lease costs (dollars per rented square feet)	(\$16.43)	(\$16.99)	(\$19.45) / (\$10.16)	(\$20.83)	(\$14.39)
Variance for utility cost from BOMA mid-range high	(\$0.17)	\$0.18	\$0.43 / \$0.74	\$0.11	\$0.13
Variance in kBtu's/square feet from previous year	(1.50)	(1.07)	2.70 / 14.40	3.20	(0.80)
Percent of Capital Renewal funds expended or contractually encumbered	57%	24%	40% / 19%	35%	60%
Variance from 90th percentile for customer satisfaction	5	5	5 / (10)	0	(6)

(1) The FY 2009 Estimate was based on 40 percent of the FY 2009 Adopted Budget Plan of \$6,924,321.

Performance Measurement Results

In FY 2009, FMD responded to 33,563 service requests which represented an 18 percent decrease from FY 2008, when several new facilities were opened, including the newly expanded Courthouse. The opening of new facilities always generates a significant amount of service requests from staff as they move in and identify additional needs in their work space. To meet FY 2009 budget constraints, FMD held vacant positions open, resulting in a response to only 54 percent of non-emergency requests within two days, significantly lower than the FY 2009 goal of 95 percent. One of FMD's most important objectives continues to be "to provide an effective and efficient maintenance program that emphasizes proactive maintenance over reactive maintenance". A total of 97,156 hours of proactive maintenance and 45,314 hours of reactive maintenance hours were provided in FY 2009, showing an increased ratio of proactive to reactive response. FMD is committed to maintaining reactive maintenance hours; however, in FY 2010 and FY 2011, FMD is projecting fewer proactive maintenance hours due to staffing constraints and budget reductions. In FY 2009, 80 percent of FMD customers responded that they were satisfied or better with maintenance services provided. This result fell short of the 95 percent goal. FMD will continue to strive to meet a 90 percent customer satisfaction rate in FY 2010 and an 84 percent rate in FY 2011. The agency projected FY 2011 rate reflects anticipated service constraints due to the continuation of staff vacancies to meet the FY 2011 budget level, despite projected increased service requirements for custodial and maintenance services at County facilities.

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 (BOMA) standards as its benchmark. In order to more accurately compare cost efficiencies to BOMA, FMD has included the expense categories and square footage calculations as recommended by BOMA. The expense categories are repair/maintenance, custodial and utility. The cost per square footage is determined by the type of expense being calculated: repair/maintenance and utility square footage is based on rentable square feet of the gross square footage; custodial square footage is based on the actual area cleaned; and leased square footage is based on gross square feet. Industry standards published through BOMA are based on calendar years and lag behind County outcomes. This lag is reflected in both the FY 2010 and FY 2011 estimates, which are compared to the BOMA 2007 actual rates.

Facilities Management Department

In FY 2010 and FY 2011, FMD will continue to focus on customer service through maintaining existing response times, informing and educating customers of the services provided and not provided by FMD, and improved communication. In addition, FMD will continue to look for the best methods to provide facilities management services to improve customer satisfaction and service delivery, and to lower costs per square foot. Cost effective service delivery and customer service are two important initiatives included in FMD's Strategic Plan.

One of FMD's strategic initiatives is to enhance and promote the energy management program which presents a major challenge when uncontrollable factors such as weather, utility fuel supply and demand, volatile utility markets, deregulation, and human factors are involved. 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 is anticipated to remain nearly level with FY 2010 levels. FY 2010 and FY 2011 usage exceeds FY 2009 actuals based on additional square footage associated with the Jennings Building expansion, completed during FY 2009, and the opening of the McConnell Public Safety and Transportation Operations Center (MPSTOC) facility in FY 2010. To proactively manage electricity consumption, in FY 2011 the agency will install four additional Energy Management Control System (EMCS) systems at County facilities to bring the total number of systems from 71 to 75. These projects were approved as part of the American Reinvestment and Recovery Act, Energy Efficiency and Conservation Block Grant Program. It is noted that the basic electricity rate will not change until December 2010 when a new contract will be negotiated by the Virginia Energy Purchasing Governmental Association (VEPGA).

FMD continues energy initiatives by reviewing all new building designs prior to construction to ensure they are highly efficient when constructed. This includes review of architectural systems (window types, insulation, and passive solar designs), mechanical systems (chillers, boilers, controls, etc) and electrical systems (lights occupancy sensors, generators). In addition, when implementing capital renewal projects, FMD routinely incorporates high efficiency equipment (motors, chillers, boilers, and packaged cooling equipment) to replace old inefficient systems. FMD reviews utility rate schedules and participates in the Natural Gas Reverse auction in conjunction with the Metropolitan Washington Council of Governments (MWCOG) for increased energy efficiency and strategies.

On February 17, 2009, the American Recovery and Reinvestment Act (ARRA) of 2009 was signed into law, making available funding to local and state government to develop and implement projects to improve energy efficiency, reduce energy use and fossil fuel emissions. The Energy Efficiency and Conservation Block Grant Program (EECBG) is administered under the U.S. Department of Energy (DOE). The County submitted energy efficiency projects under EECBG and was awarded funding in the amount of \$9,642,800. A portion of this grant award has been allocated to FMD for projects including: HVAC replacement, EMCS installation, window replacement, and installation of lighting control software. Funding also includes an energy audit and retrofit study at 10 County facilities to reduce energy consumption.

It is FMD's goal to expend or contractually commit 60 percent of the Capital Renewal Program funds in FY 2011. Capital Renewal includes addressing facility condition assessments which document 10 year facility requirements plan for 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. Due to the timing of projects, the number of projects, and the number of available staff, in FY 2009 FMD was not able to achieve its goal of committing 40 percent and achieved a 19 percent expenditure rate. However, the FY 2010 redirection of two Project Manager positions from the County's position pool to FMD is anticipated to provide the staff capacity to address a backlog of projects and to gradually increase the expenditure rate. Due to the timing of the recruitment and establishment of these Project Manager positions, the agency estimates a conservative 35 percent of FY 2010 funds will be expended, increasing to 60 percent in FY 2011 once the positions are available for a full year.

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 oversees daily operations; coordinates emergency operations; provides direction to the DPWES five core business areas; and 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 is responsible for overseeing the implementation of 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 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.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	5/ 5	5/ 5	5/ 5	5/ 5	5/ 5
Expenditures:					
Personnel Services	\$492,232	\$564,559	\$564,559	\$564,559	\$564,559
Operating Expenses	160,769	163,168	163,168	162,168	162,168
Capital Equipment	0	0	0	0	0
Subtotal	\$653,001	\$727,727	\$727,727	\$726,727	\$726,727
Less:					
Recovered Costs	(\$310,972)	(\$376,528)	(\$376,528)	(\$376,528)	(\$376,528)
Total Expenditures	\$342,029	\$351,199	\$351,199	\$350,199	\$350,199

Position Summary					
Office of the Director					
1	Director, Dept. of Public Works	1	Management Analyst IV	1	Administrative Assistant IV
1	Assistant Director of Public Works	1	Administrative Assistant V		
TOTAL POSITIONS					
5 Positions / 5.0 Staff Years					

Business Planning and Support

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Department of Vehicle Services' Charges** **(\$1,000)**
A decrease of \$1,000 in Operating Expenses is associated with anticipated requirements for motor pool charges.

- ◆ **Reductions** **\$0**
It should be noted that no reductions to balance the FY 2011 budget are included in this agency based on the limited ability to generate personnel savings from vacancies given the small number of personnel that staff this agency. The agency's budget was reduced by \$85,123 as part of the FY 2010 Adopted Budget Plan.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ There have been no revisions to this agency since approval of the FY 2010 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.

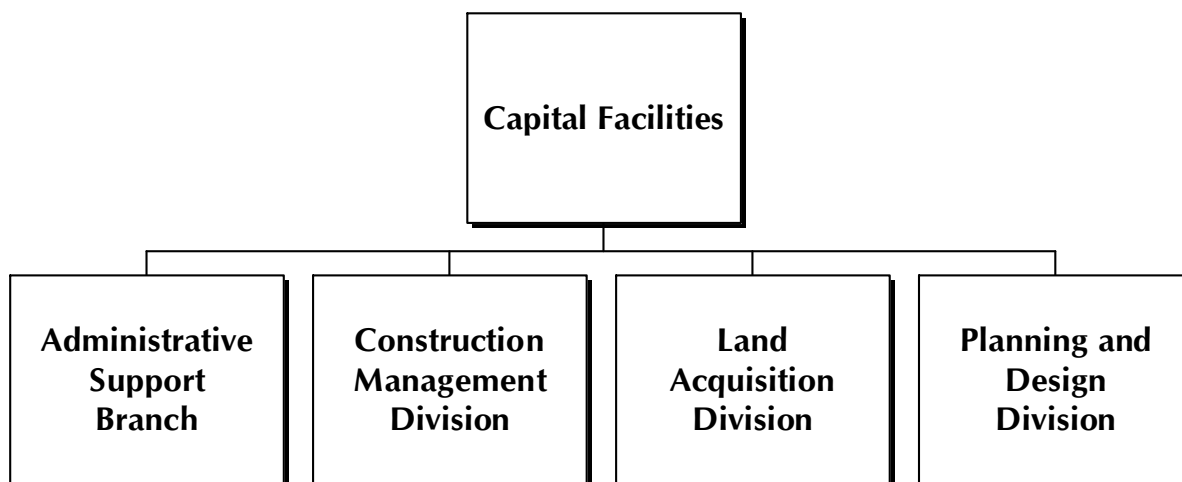
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Performance targets managed	27	27	27 / 23	23	23
Outcome:					
Percent of PM targets achieved	81%	78%	100% / 96%	100%	100%

Note: DPWES agencies have streamlined the total number of performance measures to be more consistent with their strategic plans. In addition, the Facilities Management Department performance measures are no longer under DPWES. For more specific information, refer to the individual agency narratives.

Performance Measurement Results

Performance measures were developed at the business area level in DPWES. Since 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.

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 provides 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 relationships with the community.

Capital Facilities has several initiatives, including, but not limited to, the improvement of project delivery and customer service. As part of this initiative, 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.

Capital Facilities

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	128/ 128	123/ 123	123/ 123	123/ 123	123/ 123
Expenditures:					
Personnel Services	\$9,299,606	\$8,862,576	\$9,262,576	\$8,862,576	\$8,862,576
Operating Expenses	7,909,506	8,233,067	7,833,067	8,200,067	8,200,067
Subtotal	\$17,209,112	\$17,095,643	\$17,095,643	\$17,062,643	\$17,062,643
Less:					
Recovered Costs	(\$5,776,781)	(\$6,349,278)	(\$6,349,278)	(\$6,349,278)	(\$6,349,278)
Total Expenditures	\$11,432,331	\$10,746,365	\$10,746,365	\$10,713,365	\$10,713,365

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- \$0**

◆ **Employee Compensation**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- (\$22,000)**

◆ **Department of Vehicle Services**
A decrease of \$22,000 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement and maintenance charges.
- (\$11,000)**

◆ **PC Replacement Adjustment**
A decrease of \$11,000 in Operating Expenses is associated with adjustments necessary to reflect the agency's PC Replacement inventory in FY 2011.
- \$0**

◆ **Reductions**
It should be noted that no reductions to balance the FY 2011 budget are included in this agency, based on this agency's need to support required utility expenditures associated with streetlight operations and the fact that most of the remaining expenditures support project work and are charged to capital project funds.

Changes to FY 2010 Adopted Budget Plan

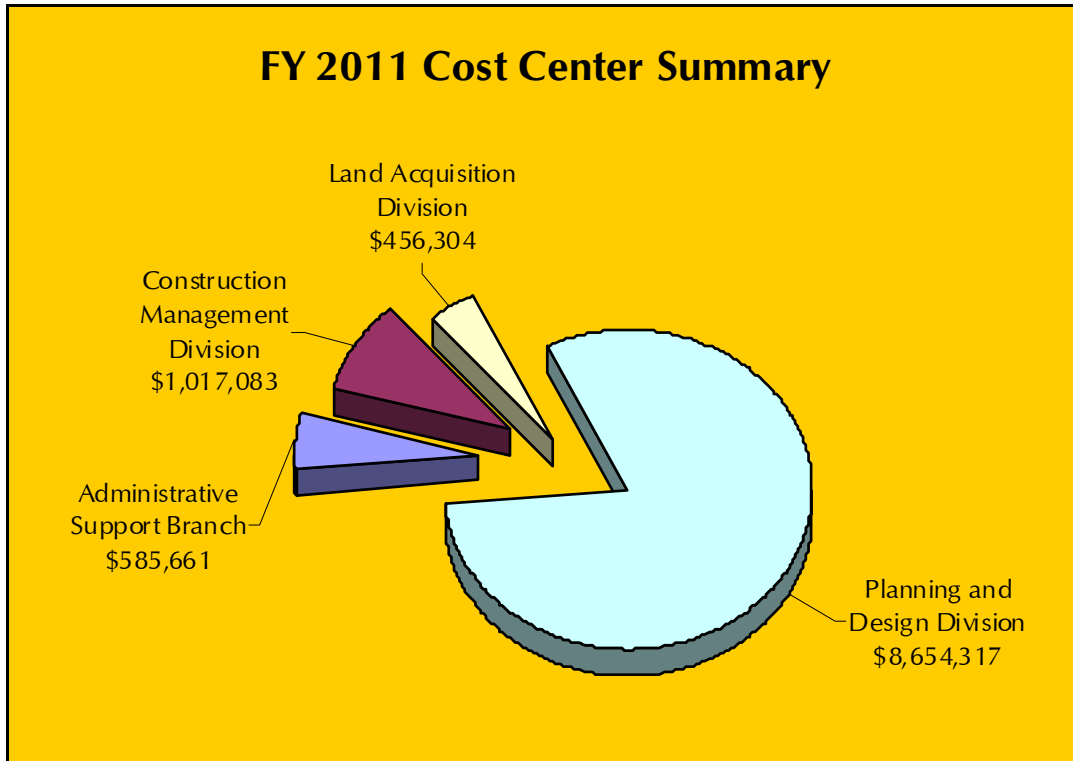
The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review and all other approved changes through April 20, 2010.

- ◆ There have been no revisions to this agency since approval of the FY 2010 Adopted Budget Plan.

Capital Facilities

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Total Expenditures	\$826,095	\$585,661	\$985,661	\$585,661	\$585,661

Position Summary					
1	Management Analyst IV	1	Programmer Analyst III	1	Administrative Assistant IV
2	Financial Specialists I	2	Network/Telecom Analysts II	1	Financial Specialist II
TOTAL POSITIONS					
8 Positions / 8.0 Staff Years					

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34/ 34	31/ 31	31/ 31	31/ 31	31/ 31
Total Expenditures	\$8,676,056	\$8,665,367	\$8,265,367	\$8,654,317	\$8,654,317

Position Summary					
1	Director	12	Senior Engineers III	2	Engineering Technicians III
2	Project Coordinators	4	Engineers IV	1	Administrative Assistant IV
1	Engineer VI	4	Engineers III	1	Administrative Assistant III
2	Engineers V			1	Administrative Assistant II
TOTAL POSITIONS					
31 Positions/31.0 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	72/ 72	70/ 70	70/ 70	70/ 70	70/ 70
Total Expenditures	\$1,519,040	\$1,039,033	\$1,039,033	\$1,017,083	\$1,017,083

Position Summary					
1	Director	7	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	Engineer V	2	Supervising Engineering Inspectors	6	Survey Instrument Technicians
6	Engineers IV	7	Senior Engineering Inspectors	1	Administrative Assistant III
16	Engineers III	1	County Surveyor	2	Administrative Assistants II
2	Assistant Project Managers	1	Deputy County Surveyor		
TOTAL POSITIONS					
70 Positions/70.0 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$411,140	\$456,304	\$456,304	\$456,304	\$456,304

Position Summary					
1 Director	1 Engineering Technician II	6 Right-of-Way Agents			
2 Engineering Technicians III	2 Senior Right-of-Way Agents	1 Administrative Assistant III			
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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Projects completed	120	113	87 / 116	91	107
Projects completed with total cost over \$10,000,000	0	4	1 / 4	1	2
Projects completed with total cost over \$100,000 and under \$10,000,000	47	48	33 / 65	35	45
Projects completed with total cost under \$100,000	73	61	53 / 47	55	60
Projects completed on time	91	79	65 / 74	64	78
Projects completed within budget	102	99	74 / 110	75	98
VE studies completed/accepted cost savings	3/\$1,570,379	5/\$3,856,304	2/\$1,400,000 / 5/\$1,839,702	4/\$2,500,000	4/2,500,000

Capital Facilities

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency:					
Design costs as a percent of construction costs for projects with total cost over \$100,000 and under \$10,000,000	10.7%	21.7%	18.0% / 20.7%	17.3%	20.0%
Design costs as a percent of construction costs for projects with total cost under \$100,000	20.4%	30.5%	31.0% / 31.1%	31.0%	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	10.7%	12.1%	10.0% / 5.6%	10.0%	10.0%
Construction contract administration costs as a percent of construction costs for projects with total cost under \$100,000	16.5%	13.5%	16.0% / 15.9%	16.0%	15.0%
Staff cost per land acquisition instrument acquired for projects with total cost over \$100,000 and under \$10,000,000	\$2,135	\$3,082	\$2,256 / \$2,008	\$2,407	\$2,500
Staff cost per land acquisition instrument acquired for projects with total cost under \$100,000	\$2,988	\$3,586	\$2,988 / \$2,875	\$3,127	\$3,000
Cost per VE study	\$45,638	\$43,773	\$47,000 / \$36,831	\$42,081	\$42,081
Outcome:					
Contract cost growth (1)	5.4%	4.9%	5.0% / 4.8%	5.0%	5.0%
Return on investment ratio for VE studies	35:1	18:1	15:1 / 10:1	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 (DPWES), 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 2009, five VE studies were completed on projects with a construction estimate totaling \$61,135,000, identifying \$4,907,772 in savings with \$1,839,702 in accepted savings.

Design costs include in-house design costs and consultant design costs, as well as the cost of survey work during design. Construction contract administration costs include the cost for in-house staff to administer construction contracts, as well as the cost of survey work during construction. The cost of construction includes the costs for contracted construction, in-house construction, and utility connections/relocations. The efficiency measure for staff costs per land acquisition instrument acquired is calculated by dividing land acquisition staff costs by the number of instruments, such as easements, acquired.

The efficiency measures are further broken out by the size of the completed projects. It is substantially more efficient to design and administer construction for larger projects and the staff cost per instrument is also less for larger projects. The three category breakout clearly shows the economy of scale achieved with larger projects.

During FY 2009, 116 projects were completed and 47 of these projects cost less than \$100,000. Typically, smaller projects result in increased design and administrative costs as a percentage of total project costs as compared to larger, more expensive projects, which tend to be more cost-efficient. However, there were four projects with total costs over \$10 million completed in FY 2009 versus none in FY 2007. The design and contract administration costs as a percent of costs efficiency indicator remained consistent between FY 2008 to FY 2009. In addition, design cost as a percent of construction costs for projects with total cost under \$100,000 was 31.1 percent in FY 2009, which was equal to the FY 2009 estimate of 31.0 percent.

The agency continues to maintain cost growth of less 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.

In FY 2009, the agency completed more projects than anticipated due to the number of smaller projects. The expanded use of abbreviated designs helped to improve the number of smaller completed projects. Past process re-designs efforts and other initiatives within Capital Facilities helped to increase the number of completed projects overall.

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 Evictions 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 2011 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.

Budget and Staff Resources

Public Works Programs					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Solid Waste General Fund Programs					
Community Cleanups	\$232,223	\$309,785	\$309,785	\$309,785	\$309,785
Health Department Referral	6,976	2,341	2,341	2,341	2,341
Evictions	5,397	14,380	14,380	14,380	14,380
Court/Board-Directed Cleanups	35,160	31,819	31,819	31,819	31,819
Subtotal	\$279,756	\$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)	\$0	\$3,175,995	\$4,861,942	\$3,261,942	\$3,261,942
Total Expenditures	\$425,356	\$3,679,920	\$5,365,867	\$3,765,867	\$3,765,867
Income					
Cleanup Fees ¹	\$34,938	\$0	\$0	\$0	\$0
Total Income	\$34,938	\$0	\$0	\$0	\$0
Net Cost to the County	\$390,418	\$3,679,920	\$5,365,867	\$3,765,867	\$3,765,867

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.

Unclassified Administrative Expenses - Public Works Programs

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

◆ **Carryover Adjustments**

\$85,947

An increase of \$85,947 reflects the transfer of funding from Agency 70, Department of Information Technology (DIT), to Agency 87, Unclassified Administrative Expenses – Public Works Programs, due to a position realignment as a result of workload requirements and final budgetary decisions. As part of this action, 1/1.0 SYE position was eliminated within DIT, established in Fund 125, Stormwater Services, and charged to Agency 87.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

◆ **Carryover Adjustments**

\$85,947

As part of the FY 2009 Carryover Review, funding of \$85,947 was transferred from Agency 70, Department of Information Technology (DIT) to Agency 87, Unclassified Administrative Expenses – Public Works Programs, due to a position realignment as a result of workload requirements and final budgetary decisions. As part of this action, 1/1.0 SYE position was eliminated within DIT, established in Fund 125, Stormwater Services, and charged to Agency 87.

◆ **Snow Events - FY 2010 Third Quarter Adjustment**

\$1,600,000

As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved additional funding for this agency for the impact of the December 2009 and February 2010 snow events.

Health and Welfare Program Area Summary

Overview

As part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity, the FY 2011 Adopted Budget Plan includes the Board of Supervisors' approval of the merger of Agency 50, Department of Community and Recreation Services (CRS), and Agency 69, Department of Systems Management for Human Services (DSMHS), into a new department, Agency 79, Department of Neighborhood and Community Services (DNCS). CRS was previously displayed in the Community Development program area.

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 the 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 2011 Adopted Budget Plan, including Fund 106, Fairfax-Falls Church Community Services Board. Human Services functions are also addressed in other funds such as Fund 102, Federal/State Grant Fund; Fund 103, Aging Grants and Programs; Fund 118, Consolidated Community Funding Pool; Fund 314, Neighborhood Improvement Program; 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 70,000, which represents more than a doubling since FY 2000. Traffic at DFS offices reached nearly 122,000 in FY 2009, more than 17 percent higher than that experienced in FY 2008. Similarly, the County's employment centers had nearly 54,000 visits in FY 2009, up nearly 20 percent over FY 2008. Additionally, job seekers were from a broader range of industries and had higher levels of education and experience than in the past, making it even more difficult for those with less experience and education to compete for the smaller pool of available jobs.

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

Health and Welfare Program Area Summary

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.

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 \$450 million in expenditures and 4,000 merit employees, while billing and collecting more than \$170 million in revenues and reimbursements. More than 25,000 purchasing transactions and 160,000 invoices are processed. The value of contracts handled by the agency is approximately \$170 million for multi-year services offered through an estimated 1,200 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: promoting and encouraging healthy behaviors, assuring the quality and accessibility of health services, responding to disasters and assisting communities in recovery; the prevention of epidemics and the spread of disease; and protecting the public against environmental hazards. The nationally adopted *Healthy People 2010* objectives, scheduled to be released in FY 2011, will guide the goals for many of the Health Department's services and are reflected in several of its performance measures.

Due to a growing number of working poor/uninsured in Fairfax County, the demand for Health Department services continues to challenge the current capacity of the County's primary health care system. In FY 2009, the Community Health Care Network (CHCN) enrolled 20,418 patients, an increase of 20 percent over FY 2008's patient volume of 17,003. Tuberculosis screening, prevention and case management services increased by 14.7 percent, due to the County's large and growing immigrant population. Prenatal care service utilization remained high during FY 2009, with 2,880 clients served during 10,598 clinic visits. Among Health Department clients the low birth rate decreased from 5.7 to 4.7 percent per 1,000 births during FY 2009 and the County's overall infant mortality rate decreased from 5.4 percent in 2007 to 3.4 percent per 1,000 deaths in 2008, following the establishment of the Saving Babies Initiative in FY 2008. This program, a two year initiative, reinforced the importance of pre-conceptual and prenatal health care, identification of signs and symptoms associated with premature labor and the use of folic acid to improve birth outcomes. The West Nile virus, which is transmitted from infected mosquitoes to humans, continues to be a public health concern. The number of reported cases of Lyme disease, transmitted by infected deer ticks to humans, decreased slightly to 189 during calendar year 2008 compared to 207 cases in calendar year 2007. The department will continue its 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.

The 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 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 2009, the emergency shelter program served 2,612 homeless people, 1,766 as single adults and 846 as members of families; while not absolute, these numbers represent a largely unduplicated count. The "family" population included 348 adults and 498 children in 259 households.

Beginning service in FY 2011 as a result of the consolidation of DSMHS and CRS, DNCS has three primary functions. The first is to serve the entire Human Service system by proactively meeting service delivery needs by identifying service delivery gaps and by seizing opportunities to realize gains and improvements in

Health and Welfare Program Area Summary

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 five 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.

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.

Health and Welfare Program Area Summary

Program Area Summary by Character

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2163/ 2032.54	2137/ 2006.29	2140/ 2009.29	2254/ 2122.56	2254/ 2122.56
Expenditures:					
Personnel Services	\$117,346,068	\$122,180,045	\$121,061,547	\$130,193,118	\$130,239,928
Operating Expenses	144,768,832	129,962,732	147,202,349	148,622,848	148,622,848
Capital Equipment	201,013	0	421,724	0	0
Subtotal	\$262,315,913	\$252,142,777	\$268,685,620	\$278,815,966	\$278,862,776
Less:					
Recovered Costs	(\$258,467)	(\$147,288)	(\$1,128,361)	(\$8,712,058)	(\$8,712,058)
Total Expenditures	\$262,057,446	\$251,995,489	\$267,557,259	\$270,103,908	\$270,150,718
Income	\$123,124,869	\$112,745,539	\$115,904,225	\$118,647,818	\$118,609,818
Net Cost to the County	\$138,932,577	\$139,249,950	\$151,653,034	\$151,456,090	\$151,540,900

Program Area Summary by Agency

Agency	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Department of Family Services	\$197,906,806	\$188,459,731	\$200,501,588	\$176,837,229	\$176,884,039
Department of Administration for Human Services	10,968,454	10,239,294	10,747,030	10,421,592	10,421,592
Department of Systems Management for Human Services	5,544,605	5,798,524	5,795,489	0	0
Health Department	47,421,046	47,188,900	50,158,466	48,289,031	48,289,031
Office to Prevent and End Homelessness	216,535	309,040	354,686	9,582,532	9,582,532
Department of Neighborhood and Community Services	0	0	0	24,973,524	24,973,524
Total Expenditures	\$262,057,446	\$251,995,489	\$267,557,259	\$270,103,908	\$270,150,718

¹ As part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity, the FY 2011 Adopted Budget Plan includes the merger of Agency 50, Department of Community and Recreation Services (CRS), and Agency 69, Department of Systems Management for Human Services (DSMHS) into a new department, Agency 79, Department of Neighborhood and Community Services (DNCS). CRS was previously included in the Parks, Recreation and Libraries Program Area.

Budget Trends

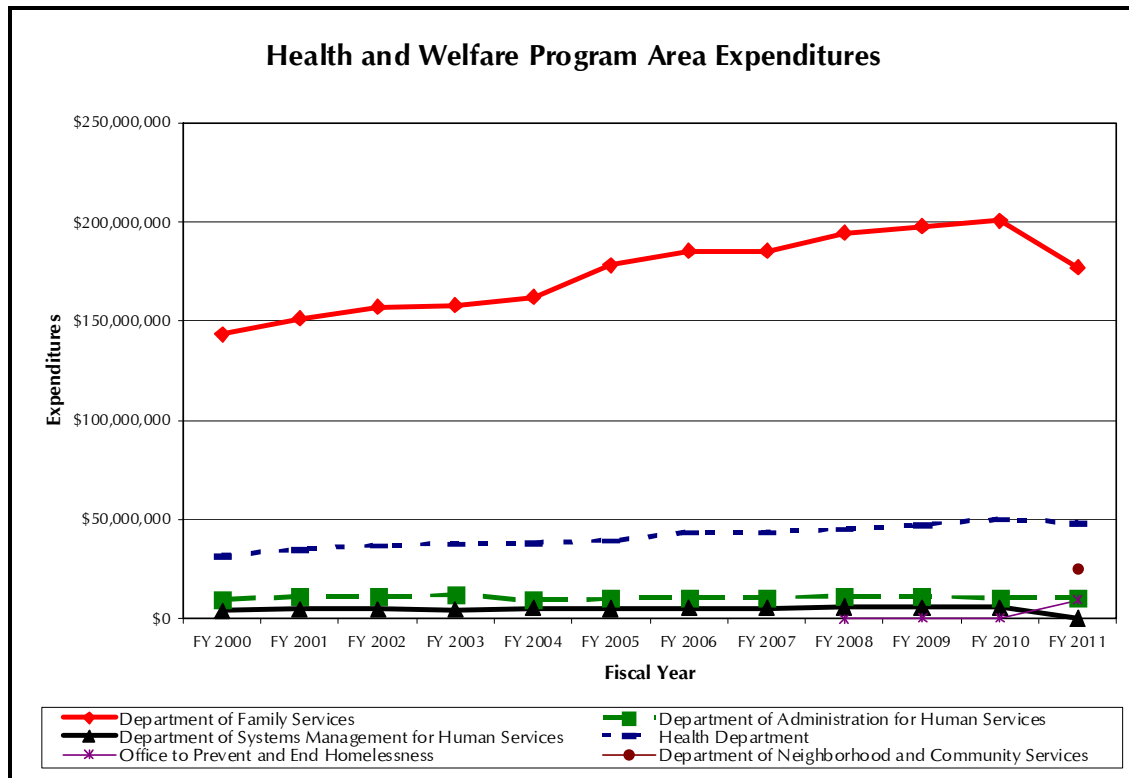
The Health and Welfare program area includes 2,254 positions. Total positions for this program area have increased by 117/116.27 SYE positions over the FY 2010 Adopted Budget Plan. Position increases include: the consolidation of CRS with DSMHS adding a net 110/110.0 SYE positions to the Health and Welfare program area and the addition of 1/1.0 SYE position to serve the residents of the new Olley Glen senior apartments, scheduled to open in June 2010; the addition of 3/2.27 SYE positions within DFS associated with opening two new School-Age Child Care (SACC) rooms at Mount Eagle Elementary School and 1/1.0 SYE position from the position pool to support homeless services offset by the transfer of 2/2.0 SYE positions to OPEH to support the provision of homeless services; the transfer of 1/1.0 SYE position to OPEH from DNCS to support the provision of homeless services; the creation of 9/9.0 SYE new positions in the Health Department to strengthen its infrastructure through enhanced integration of local public health system assets; the creation of 1/1.0 SYE new Public Health Nurse position to support two new Fairfax County elementary

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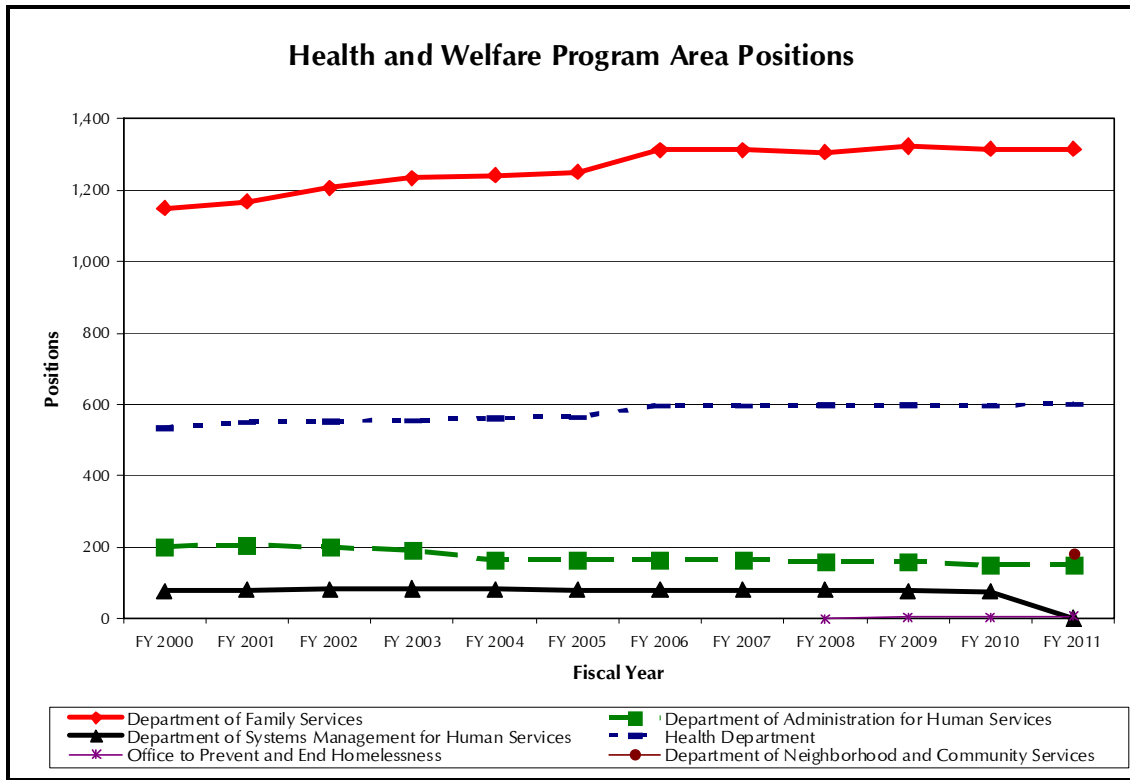
schools, Laurel Hill and Lutie Lewis Coates; and 2/2.0 SYE were transferred to DAHS from other agencies to align functional responsibilities for leasing contracts and physical resources. These position increases are offset by a decrease of 5/5.0 SYE Health Department positions and 5/5.0 SYE positions within DSMHS reflecting reductions utilized to balance the FY 2011 budget.

For FY 2011, the funding level of \$270,150,718 for the Health and Welfare program area comprises 22.6 percent of the total General Fund direct expenditures of \$1,193,609,511. FY 2011 funding for General Fund agencies within the Health and Welfare program area increased over the FY 2010 Adopted Budget Plan by \$18,155,229. This funding increase of 7.2 percent is primarily associated with: the consolidation of CRS and DSMHS that resulted in the addition of CRS to the Health and Welfare program area from the Parks, Recreation and Libraries program area, \$19.2 million; an increase in DFS funding of \$1.5 million primarily for contract rate adjustments for the providers of mandated and non-mandated services and the opening of two new School-Age Child Care (SACC) rooms; an increase in Health Department funding of \$1.7 million primarily to support Public Health Preparedness operations, school programs, contract increases and mandated nursing services to students who fall under the Individuals with Disabilities Act and \$0.2 million in the DAHS primarily associated with positions transferred to the department at the *FY 2009 Carryover Review*; offset by Personnel Services reductions of \$4.5 million in DFS and the Health Department to balance the FY 2011 budget. In addition, funding in the amount of \$9.0 million was transferred from DFS to OPEH within the program area to support the provision of homeless services.

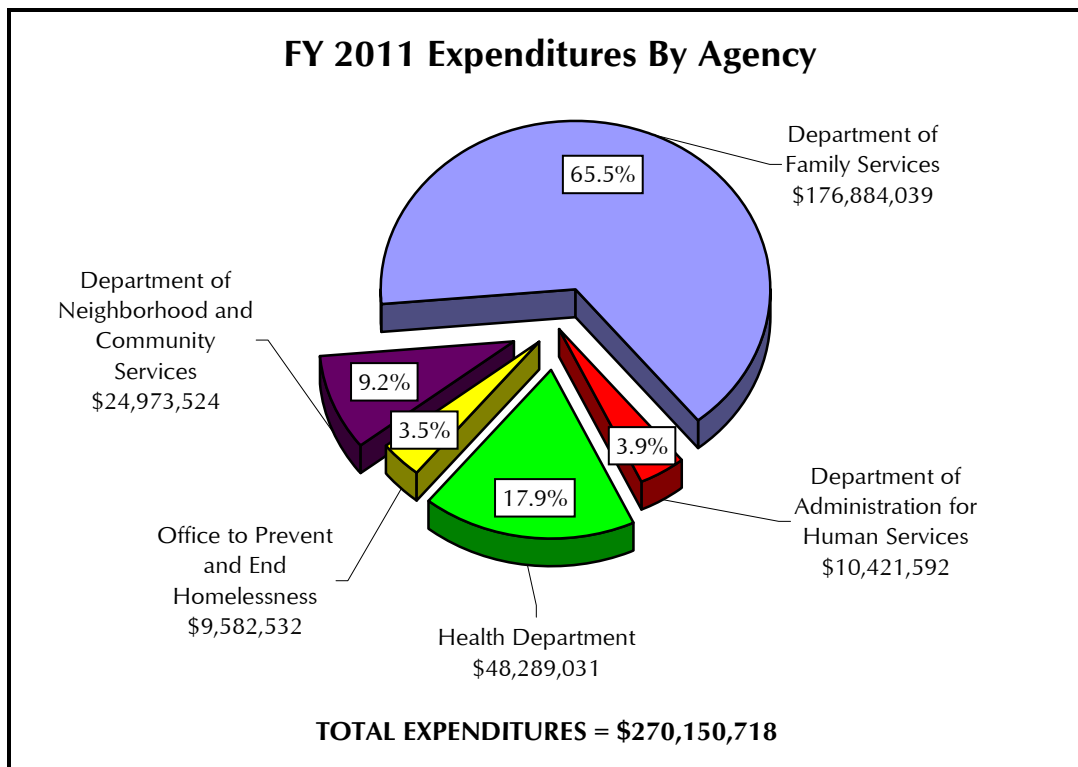
Trends in Expenditures and Positions



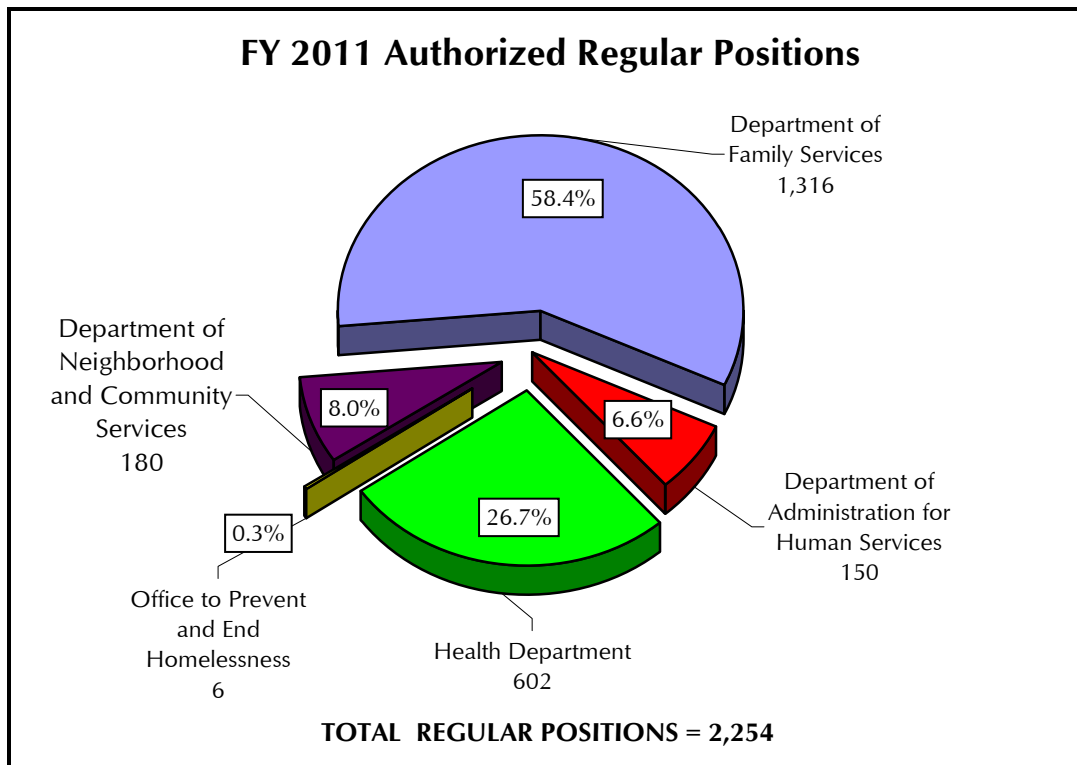
Health and Welfare Program Area Summary



FY 2011 Expenditures and Positions by Agency



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Benchmarking

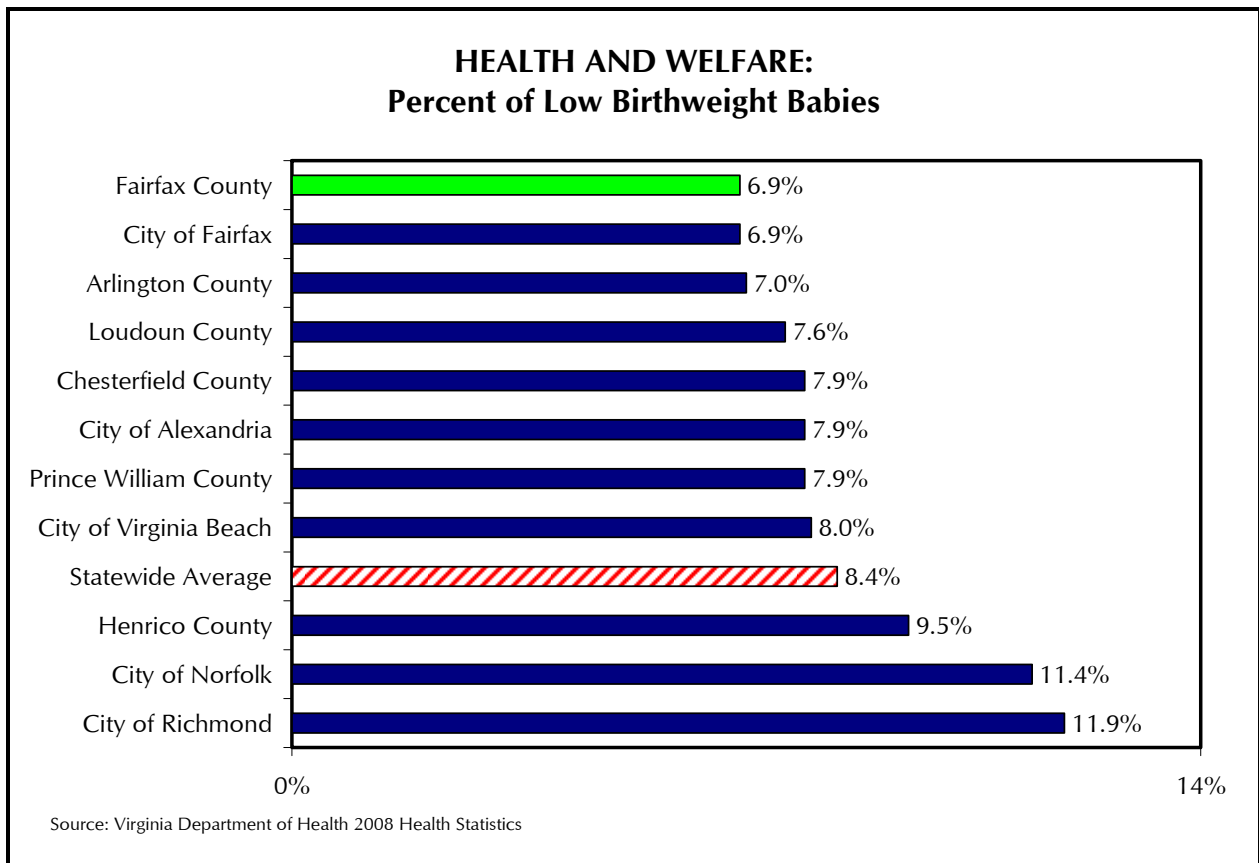
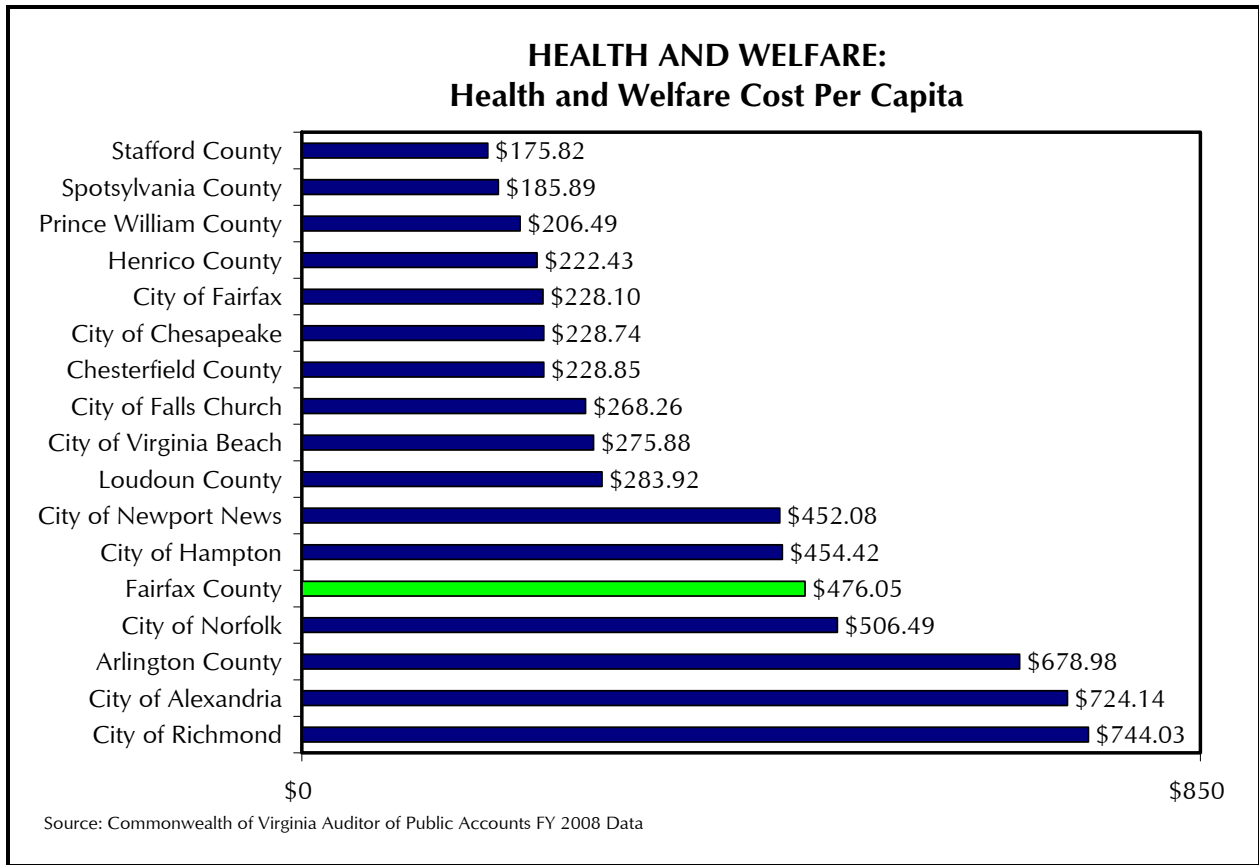
Comparative performance information for the Health and Welfare program area comes from a variety of sources. This is in fact, one of the richer program areas for benchmarking due to the wide variety of programs and statistics that are collected for them. Data included for this program area were obtained 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 2008 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.

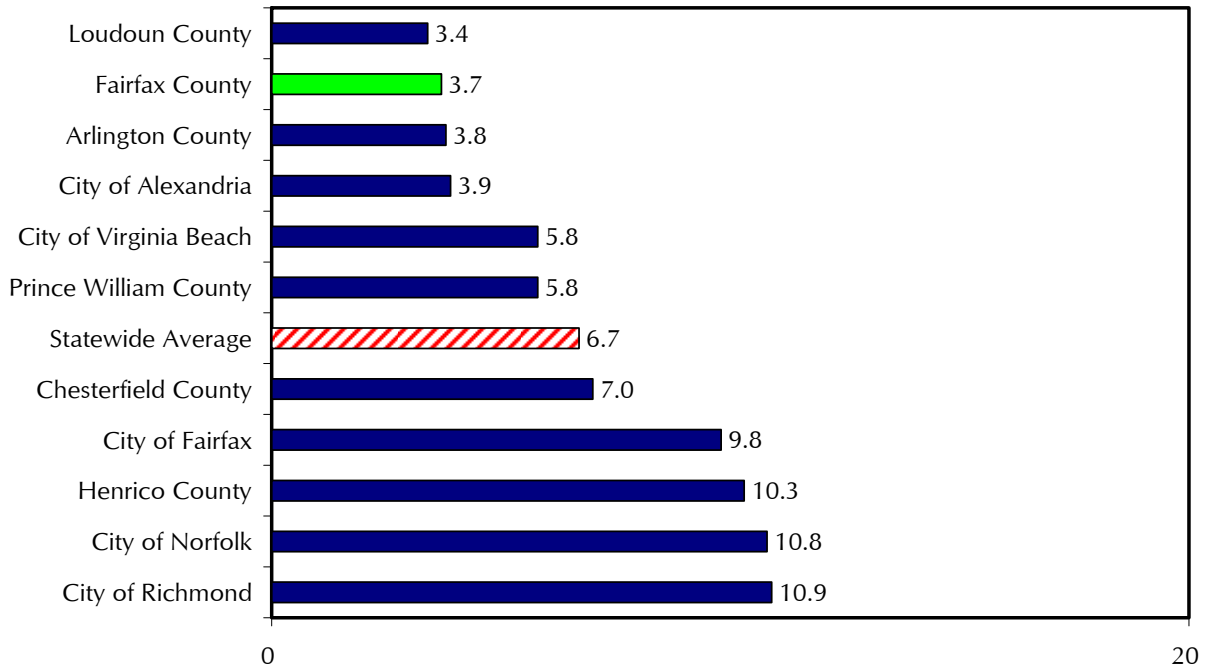
Another source included is the Virginia Department of Social Services. The following graphs compare Fairfax County to other large jurisdictions in the Commonwealth and indicate a fairly constant high level of performance.

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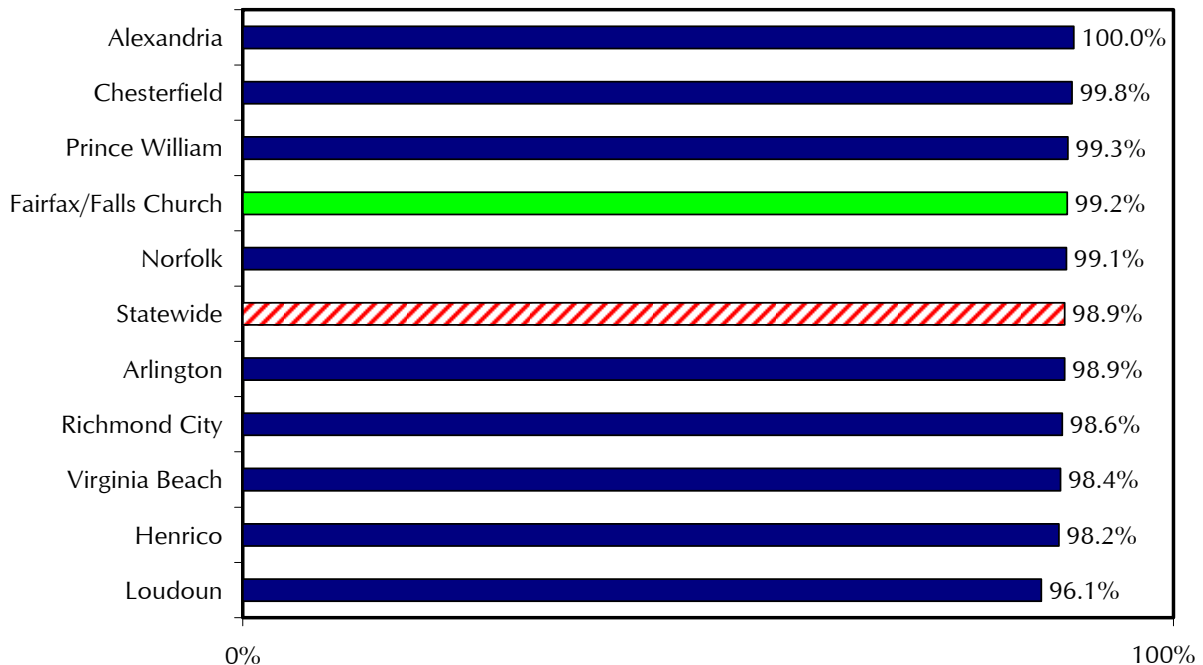
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HEALTH AND WELFARE: Infant Mortality Rate Per 1,000 Live Births



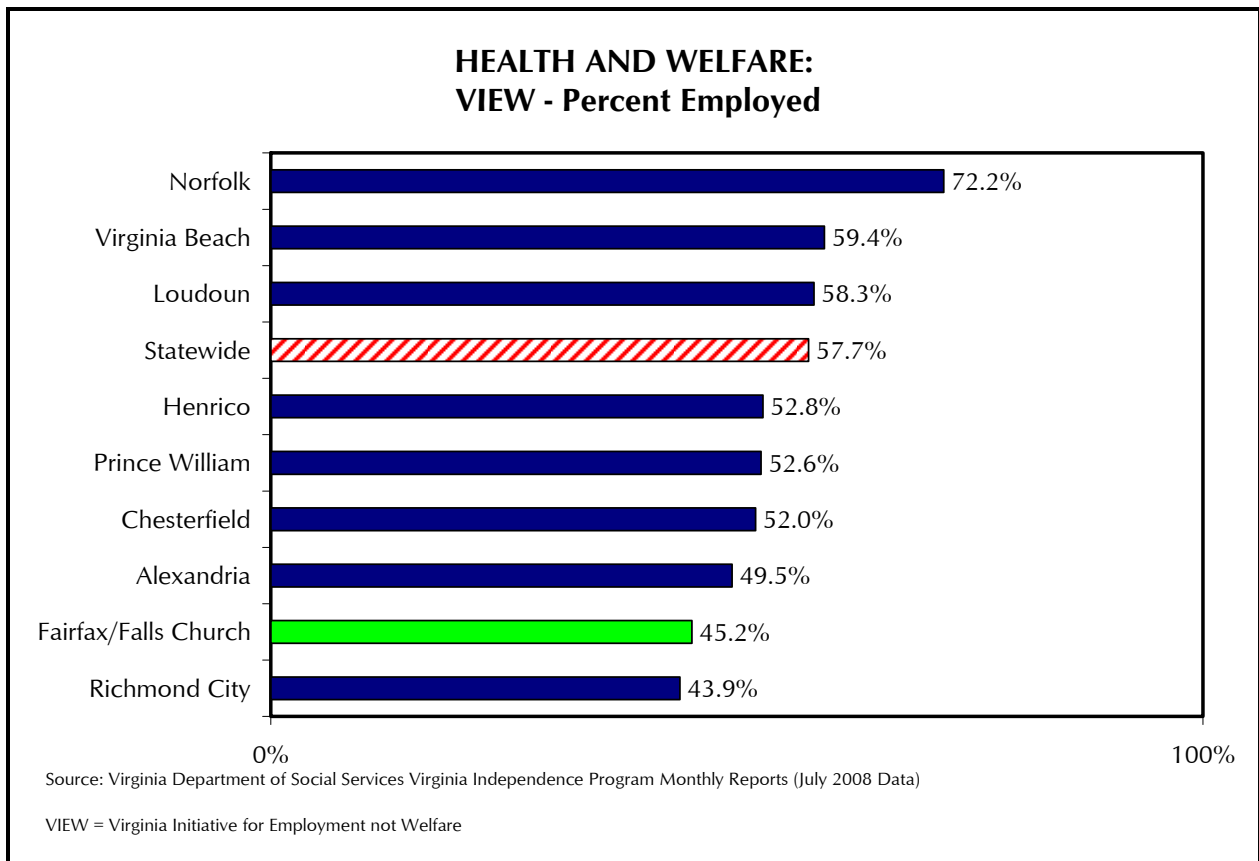
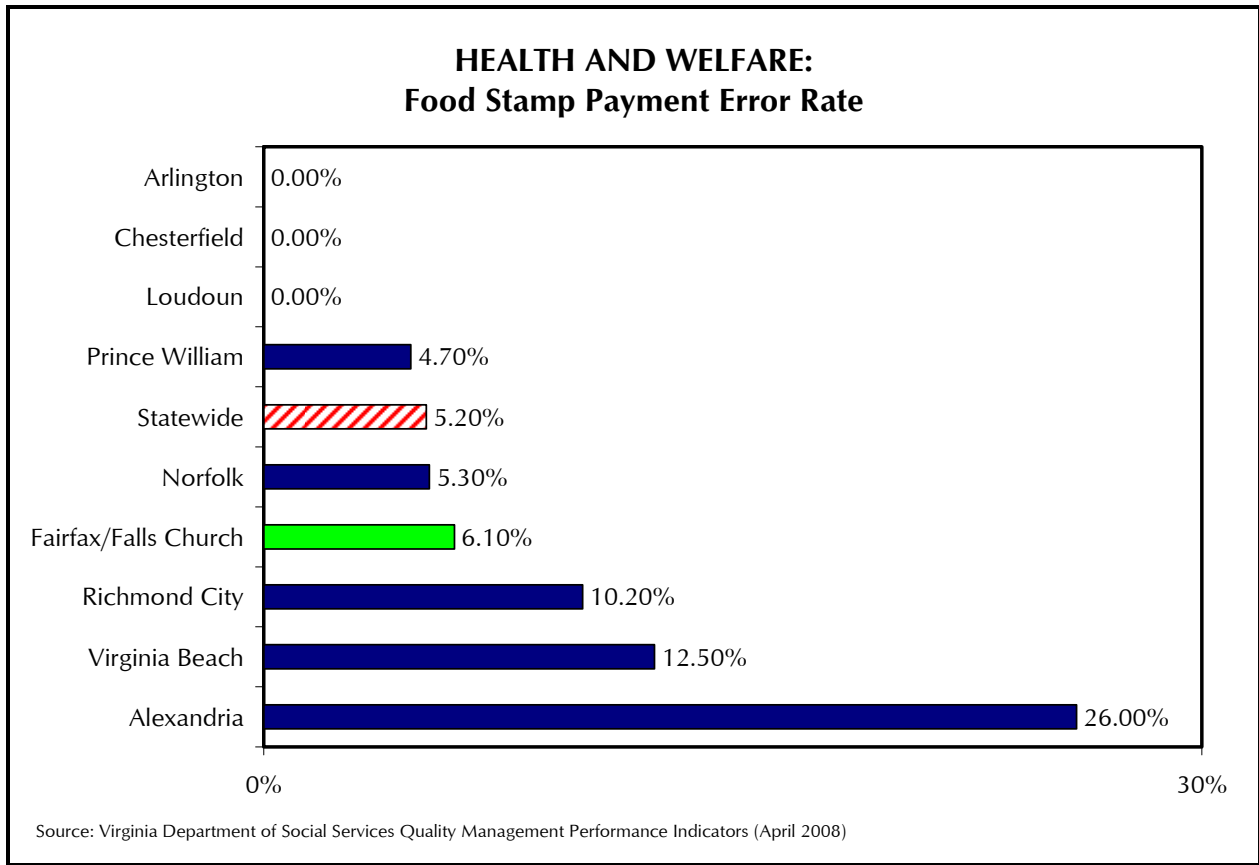
Source: Virginia Department of Health 2008 Health Statistics

HEALTH AND WELFARE: Percent Timely Food Stamp Application Processing

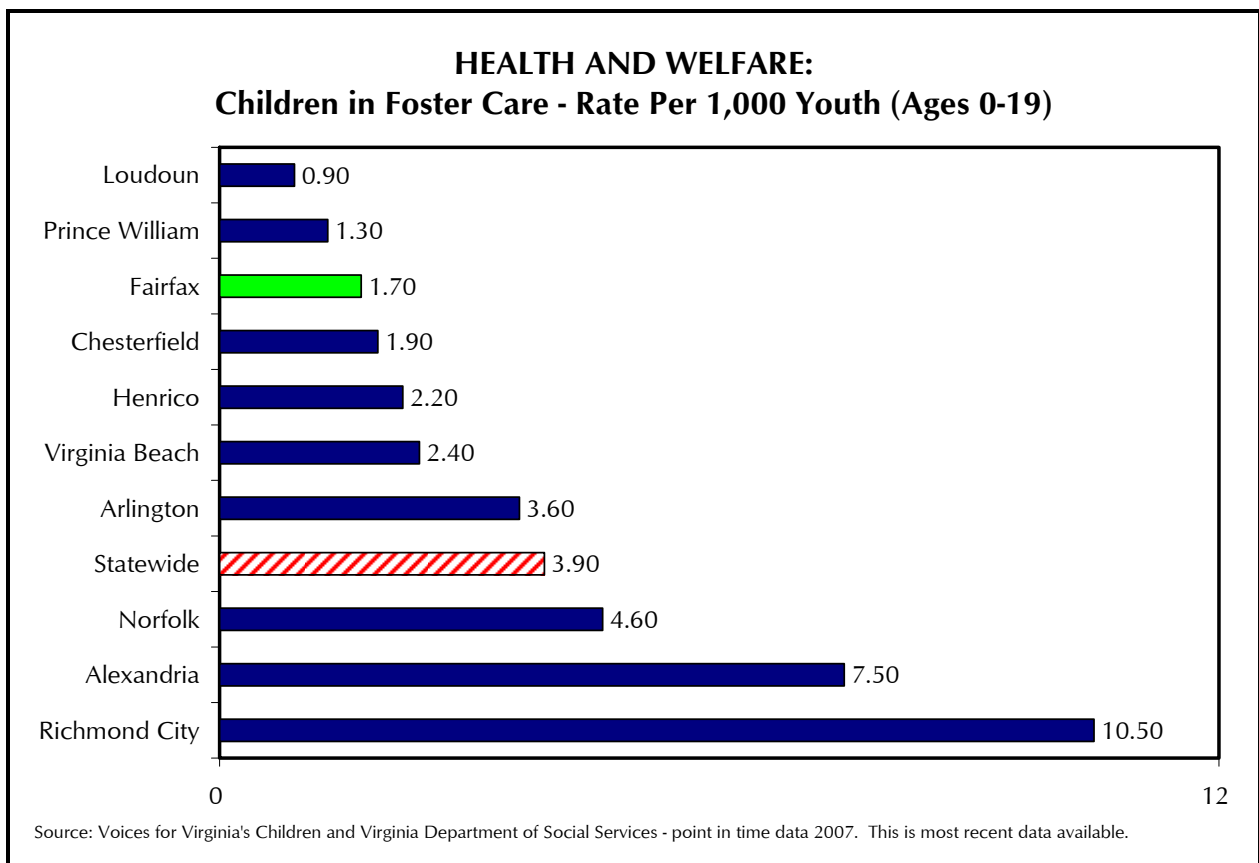
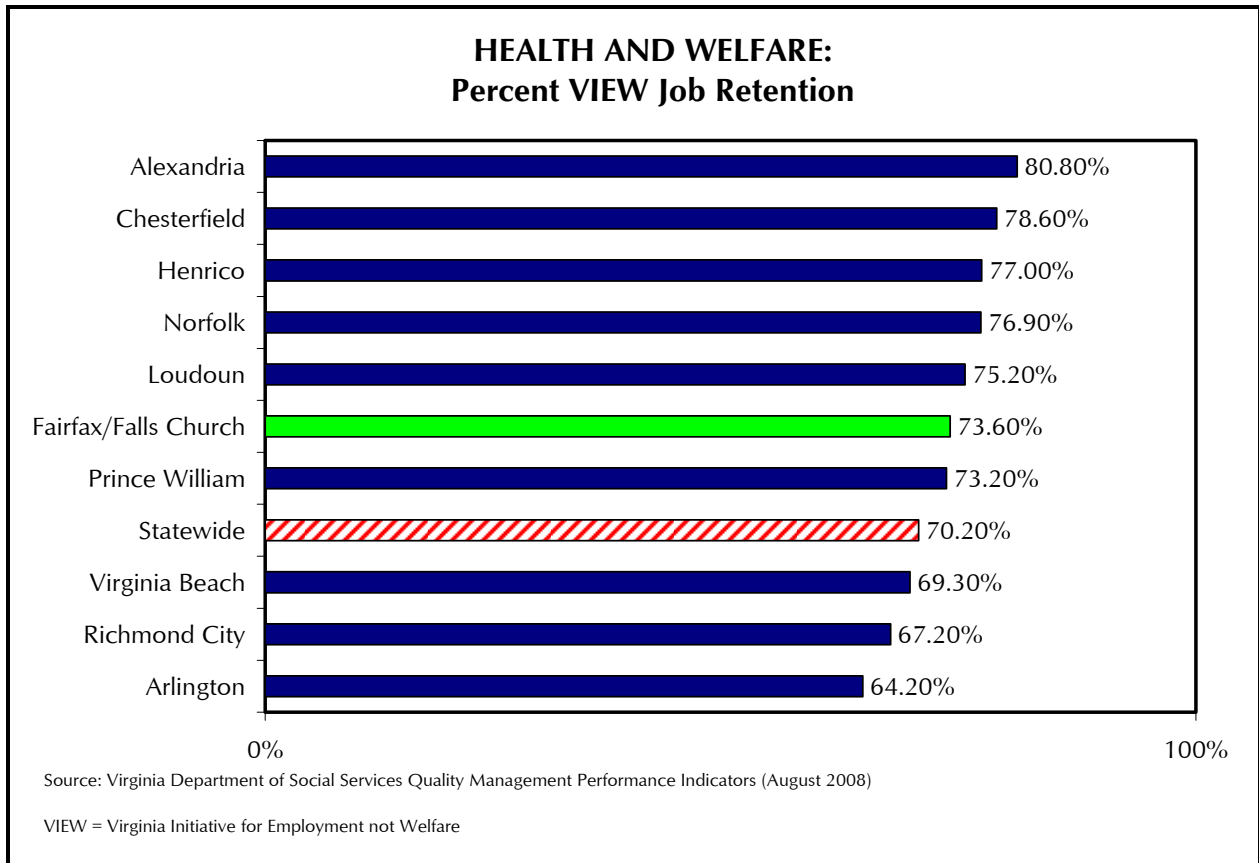


Source: Virginia Department of Social Services Food Stamp Application Tracking System (July 2008)

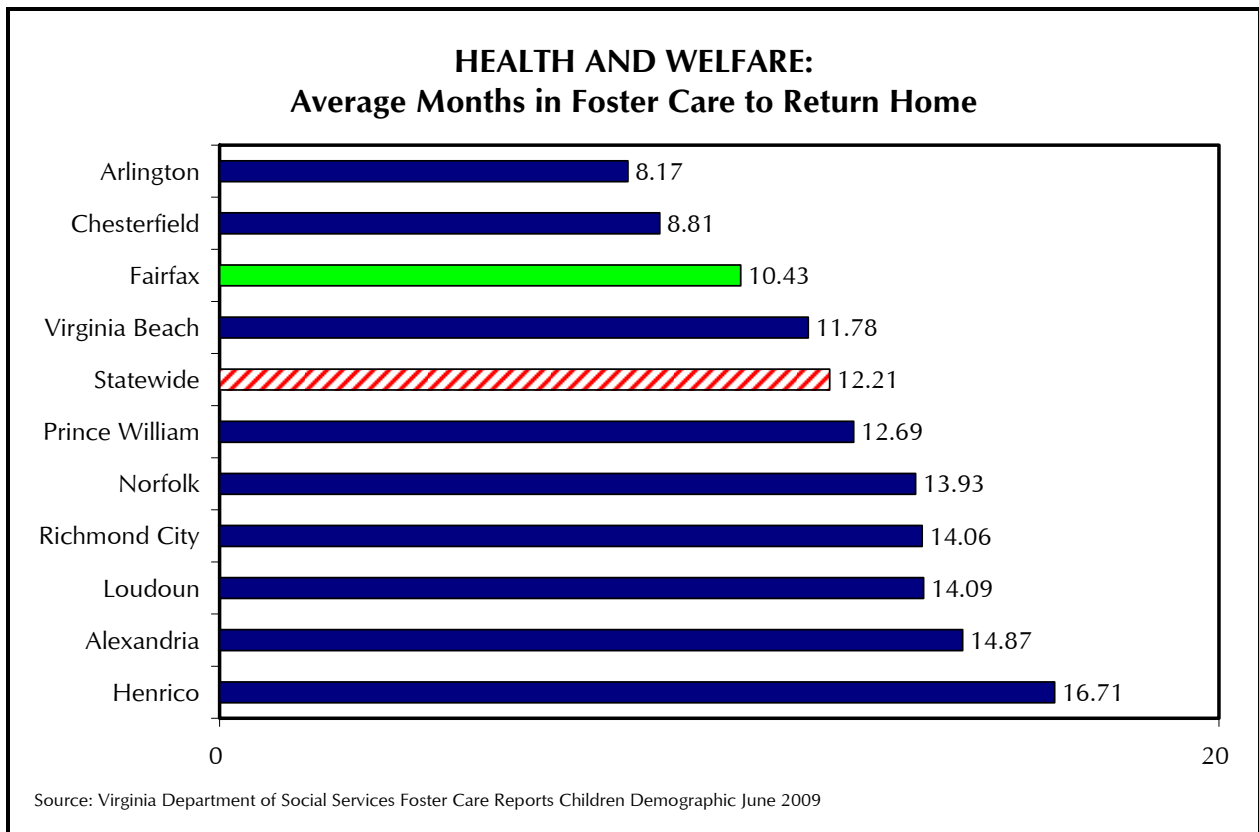
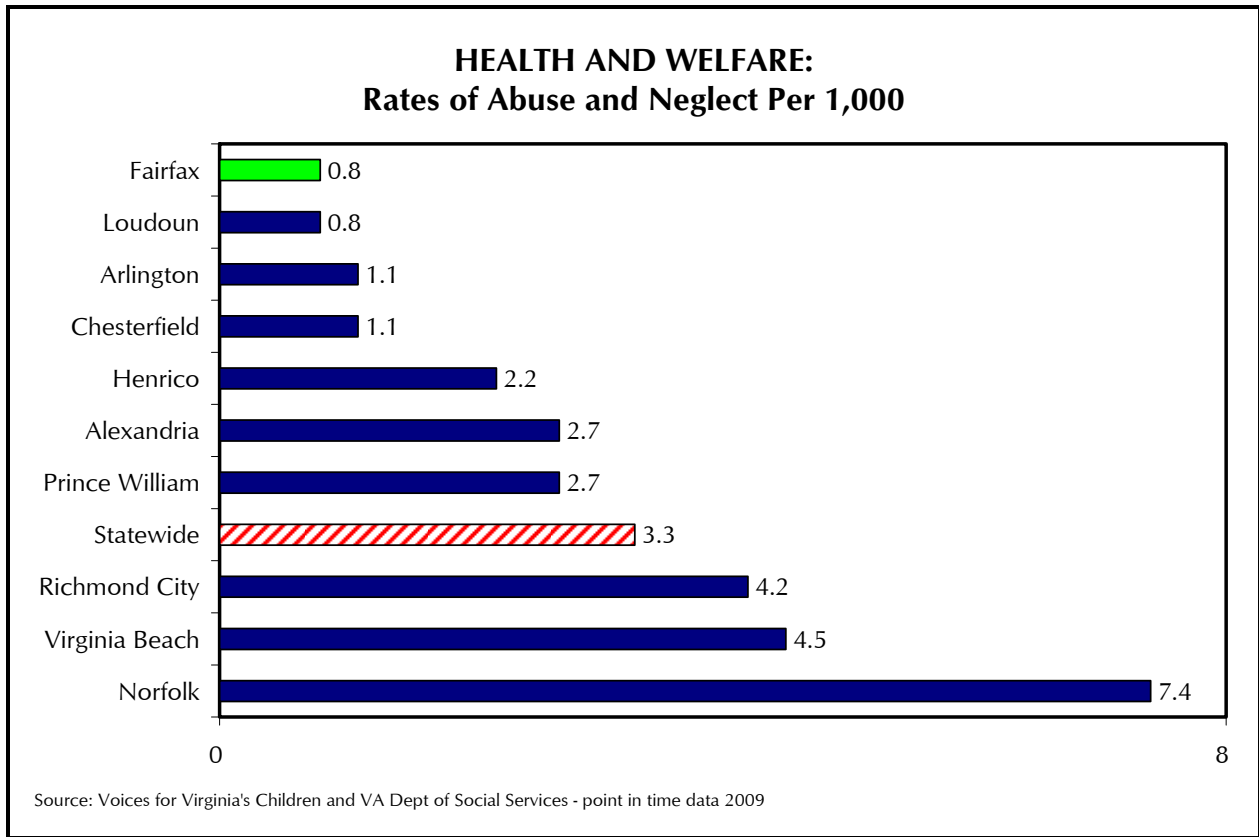
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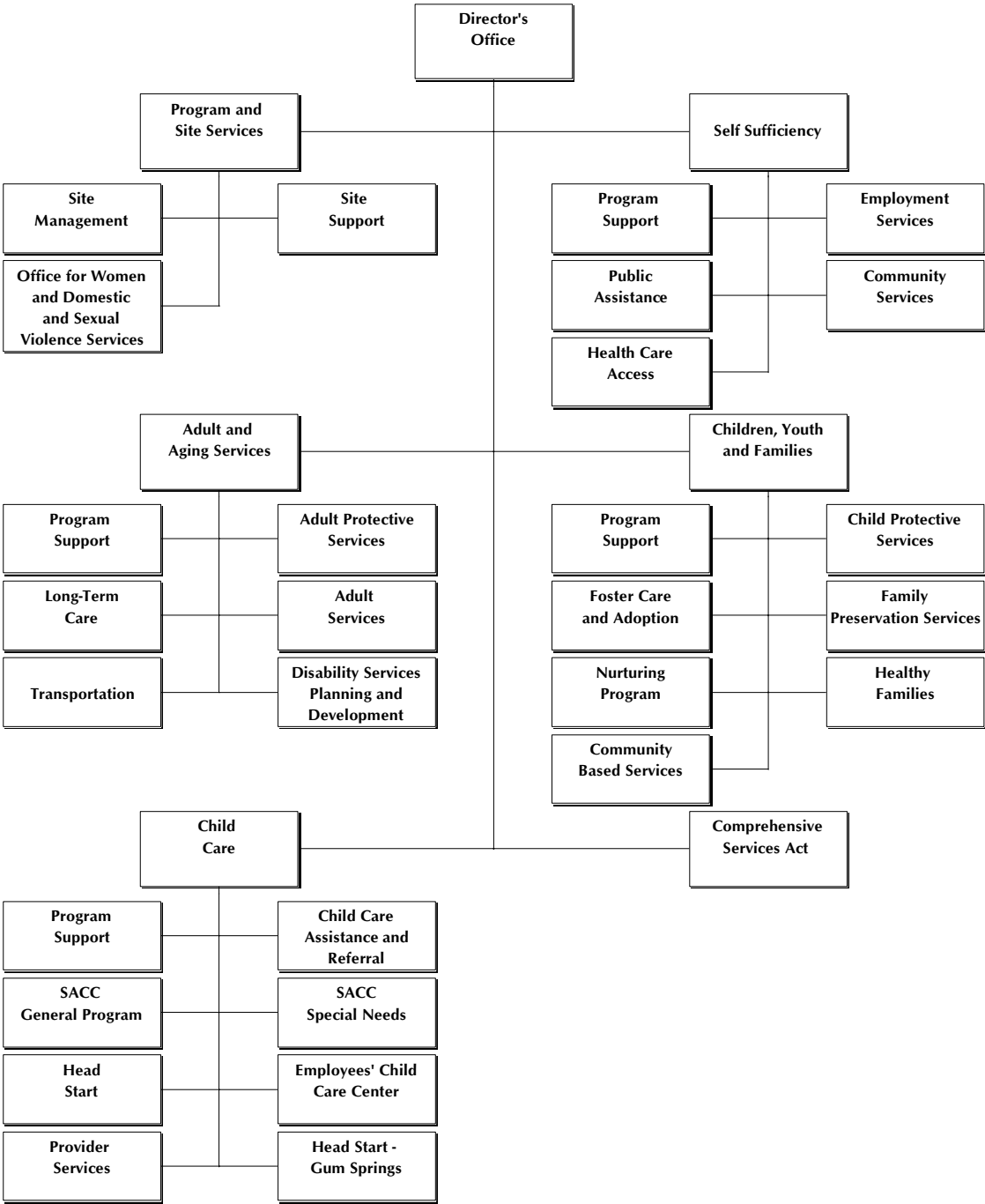
Health and Welfare Program Area Summary



Health and Welfare Program Area Summary



Department of Family Services



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.

The Department of Family Services:

- Receives nearly 122,000 public assistance related office visits a year at its five field offices.
- Administers nearly 70,000 public assistance cases (such as food stamps and Medicaid) and authorizes more than \$294 million in federal/state public assistance benefits not included in the department's budget for County residents.
- Operates five employment centers connecting more than 18,000 job seekers and local employers and supporting small business development.
- Responds to over 30,000 calls a year asking questions and reporting concerns about child abuse and neglect.
- Serves about 400 children and their families a year in foster care.
- Provides subsidized child care to more than 5,000 children; school-age child care to approximately 9,000 children; and Head Start services to 1,600 children monthly.
- Provides services and support to child care professionals through the permitting of family child care homes and administration of the United States Department of Agriculture Child and Adult Care Food Program.
- Provides interventions and treatment to more than 1,100 at-risk children and youth through the Comprehensive Services Act.
- Provides services to nearly 9,000 older adults and adults with disabilities so they can maintain their independence.
- Conducts more than 900 adult protective services investigations annually.
- Provides emergency shelter, crisis response and counseling for victims of domestic and sexual violence and their families.

The department partners with community groups, faith-based organizations, businesses and other public organizations to meet changing community needs. Examples of these partnerships include:

- The Vietnamese, Korean and Middle Eastern routes for home-delivered meals.
- Disability Services Planning and Development recently developed a strategic partnership with SeniorNavigator and the Long Term Care Coordinating Council to form DisAbilityNavigator, a

Department of Family Services

website that provides comprehensive information and referral services to people with disabilities in Northern Virginia.

- Given the rise in the number of grandparents caring for minor children, the department developed a Kinship Care Committee in partnership with other County offices and Fairfax County Public Schools (FCPS) to provide ongoing support and information.
- Expanded programming at the Culmore Family Resource Center includes a Computer Learning Center, a developmental play group, bilingual ESL literacy classes, several after-school programs, legal services, a drop-in center for assistance with referrals and crisis intervention, and health services, including the Bailey's Health Access clinic. The Culmore partnership includes more than 40 non-profit, faith and community groups who meet monthly to guide the center's efforts.

In order to further strengthen the County's system of internally operated domestic violence services, the Office for Women and Domestic and Sexual Violence Services (OFWDSVS) has been designated as the operational focal point for directly and contractually operated residential and non-residential domestic violence services. These services have been redesigned to more effectively coordinate with Juvenile and Domestic Relations Court, and the Police Department, as well as with related community-based domestic violence services. The OFWDSVS' response to domestic violence includes prevention, intervention, and educational services and initiatives focused on adult victims/survivors and their children who may have been directly impacted by and/or exposed to domestic violence. Batterer services are also provided.

Over the last couple years, DFS has updated the strategic plan using a balanced scorecard approach which is based on a strategy map in four perspectives: customer, finance, internal processes and the DFS workforce, and a "scorecard to measure the progress of the plan." The strategic plan provides the department a tool to translate strategy into operational objectives and fully align strategy and performance throughout the organization. To meet both the known and predicted challenges that the customers, the organization, and the community will face, the department has developed 12 strategic objectives in the four perspectives. Over the coming year, DFS will continue to focus on the four perspectives and therefore address the growing needs of the customer, the organization and the community as a whole.

Given the fiscal challenges facing the County, the department is working even harder to identify opportunities to become more efficient and maximize non-County resources. To accomplish this, the department is undertaking an extensive strategic planning process called "the lines of service." This process has involved a revision of the department's mission, vision and values and the constitution of 20 teams of workers, supervisors, program managers and stakeholders representing the areas of service in the department who are identifying opportunities to further improve organizational efficiency and effectiveness. The lines of service teams are recommending changes pertaining to: program, policy, process, systems, staffing, organizational structure, budget and contracts. Action plans are being developed for each line of service that will become the basis for: (1) How we do our work; (2) How we focus on meeting customer expectations and; (3) How we improve our services and improve our performance. All actions will be linked to the department's strategic plan.

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 2011, DFS anticipates that non-County revenue will offset approximately 58 percent of program expenditures. Given current budgetary constraints at the local level, non-County revenues will become increasingly important in the coming years.

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.

Department of Family Services

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.

Fund 102, Federal/State Grant Fund: DFS continues to maximize the use of grant opportunities to support many different types of programs and services, including employment and training services, foster and adoptive parent training, the U.S. Department of Agriculture (USDA) Food Program, Early Head Start and Head Start. For additional information on Fund 102, Federal/State Grant, please see the Special Revenue Funds section in Volume 2.

Fund 103, Aging Grants and Programs: DFS administers Fund 103, Aging Grants and Programs, 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. For additional information on Fund 103, Aging Grants and Programs, please see 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 70,000, which represents more than a doubling since FY 2000. Traffic at DFS offices reached nearly 122,000 in FY 2009, more than 17 percent higher than that experienced in FY 2008. Similarly, the County's employment centers had just under 54,000 visits in FY 2009, up nearly 20 percent over FY 2008. Additionally, job seekers were from a broader range of industries and had higher levels of education and experience than in the past, making it even more difficult for those with less experience and education to compete for the smaller pool of available jobs.

To respond to the dramatic increase in demand for public assistance services, the Self-Sufficiency Division has implemented several key changes through redesign aimed at enhancing access to services, expanding capacity and improving timeliness. Other process improvement or emergency measures taken include the prioritization of required work and the creation of an automated record management system that will simplify record keeping and data analysis. The strategies applied have yielded positive results and have helped the department to manage much of the additional workload that has resulted over the last several years without compromising performance measures.

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 2009, for example, Child Protective Services experienced a 3 percent increase in the numbers of families receiving on-going assistance.

This situation is not isolated to the child welfare arena. In FY 2009, for example, Adult Protective Services saw an 8.2 percent increase in the number of investigations conducted. This is on top of a 4.4 percent increase in FY 2008. Additionally, calls to the Victim Assistance Network domestic and sexual violence hotline operated by the Office for Women and Domestic and Sexual Violence Services have increased dramatically. In 2009, hotline calls increased 29 percent over FY 2008. During the first quarter of FY 2010, calls topped the same period last year by another 31 percent.

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

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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 program can make payment and enrollment updates online. It should also be noted that these initiatives also have a positive impact on the environment.

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, increased local and national awareness of the importance of early learning has contributed to a growing interest in children's school readiness. Recognizing the importance of early learning and school readiness, the Child Care Division provides ongoing professional development opportunities and innovative initiatives to enhance the quality of child care. The Child Care Division convenes the Fairfax County School Readiness Collaborative Council and, in partnership with Fairfax Futures and Fairfax County Public Schools, has expanded its Neighborhood School Readiness project into new elementary school neighborhoods. The School Readiness Teams in these neighborhoods comprised of early childhood educators in child care, preschool and elementary school programs, as well as community members, work together to support children's transition to kindergarten.

Additionally, several efforts are underway at the national, state and local levels to enhance child welfare services. As one of Virginia's 13 Council on Reform (CORE) localities, staff has actively participated to inform state policy and practice to implement appropriate reforms. In addition to CORE, there is a local effort called System of Care 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 more and different community-based services need to be developed to achieve the goals that were set locally. Both child welfare services, as well as those delivered through the Comprehensive Services Act, are being reviewed. In addition, the County will maximize the revenue received from the state by utilizing a higher state match rate for children and youth placed in a community-based setting.

Family engagement, which recognizes families as the experts on their situations and lives, is a local effort aimed at preventing children from coming into foster care. The significant efforts that have been made to locate and engage family members early, such as Family Group Conferencing/Family Team Meetings and intensive home-based interventions with families, have had positive results as the number of children coming into foster care has declined notably.

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

Key environmental factors are also affecting the department's future direction and strategic planning. The County's population, for example, 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. 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. Issues that impact the well-being of our County's older residents, such as affordable housing, transportation, physical and mental health challenges, become even more acute in a period of economic downturn.

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

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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.

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. To inform clients of this service, a multi-language sign has been posted in each office and in client interview rooms. The home-delivered meal program has created new meal routes (Vietnamese, Korean and Middle Eastern) to serve older adults who have nutritional needs. DFS has forged relationships with several ethnic news media outlets which play a key role in the department's ability to communicate with multicultural communities.

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/aaa/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/defaultd.htm>.
- 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/dsb/>.
- 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 community, the Child Care Division, Fairfax County Public Schools, community organizations, early childhood professionals and other advocates around this issue.

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- 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.

FY 2011 Budget Reduction Impact Summary

In order to address a projected FY 2011 budget shortfall, the FY 2011 budget includes a reduction of \$4,110,636. Similar to last year, the services making up the County's basic social safety net, such as the General Relief program, were preserved, along with resources needed to satisfy mandated service requirements. In identifying DFS reductions, efficiencies were pursued wherever possible and every effort was made to minimize the impact on DFS clients and service delivery. More than half of DFS' budget reductions were possible due to savings associated with agency initiated redesigns and alignments with recent spending patterns. These reductions are not anticipated to have an adverse impact on services in FY 2011. The remaining reductions vary in severity. Several of the reductions will only impact internal service operations and program management, while other reductions will have an adverse impact on clients. For example, the elimination of the regional management structure in the Children, Youth and Families Division will reduce direct management support for child welfare staff; however, the impact is anticipated to be primarily internal. On the other hand, restricting burial services to the mandated level will represent a decline in service level from what the County has been providing.

There are 9/9.0 SYE positions associated with the reductions; however, these positions are redeployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), 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. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.

As in FY 2010, DFS is still facing increased service demands given the economic situation and, in the longer term, demographic trends such as the growing older adult population and an increasingly diverse County population. These factors, coupled with the FY 2010 and FY 2011 agency budget reductions, will continue to pose significant challenges to the department in the coming years.

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Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1323/ 1263.31	1314/ 1254.31	1315/ 1255.31	1316/ 1255.58	1316/ 1255.58
Expenditures:					
Personnel Services	\$70,286,774	\$74,931,570	\$73,576,607	\$72,853,708	\$72,900,518
Operating Expenses	127,515,317	113,611,306	127,899,824	105,621,355	105,621,355
Capital Equipment	155,486	0	89,375	0	0
Subtotal	\$197,957,577	\$188,542,876	\$201,565,806	\$178,475,063	\$178,521,873
Less:					
Recovered Costs	(\$50,771)	(\$83,145)	(\$1,064,218)	(\$1,637,834)	(\$1,637,834)
Total Expenditures	\$197,906,806	\$188,459,731	\$200,501,588	\$176,837,229	\$176,884,039
Income/Revenue:					
Home Child Care Permits	\$26,158	\$28,560	\$28,560	\$28,560	\$28,560
School Age Child Care (SACC) Fees	28,460,372	29,719,652	29,719,652	31,497,815	31,497,815
Employee Child Care Fees	1,016,182	1,041,330	1,041,330	1,041,330	1,041,330
Domestic Violence Services Client Fees	65,209	55,839	65,209	65,209	65,209
City of Fairfax Public Assistance	772,110	657,318	772,110	772,110	772,110
City of Fairfax - FASTRAN/Employment	12,839	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	742,868	611,690	611,690	611,690	611,690
Family Support Service	7,630	7,723	7,723	7,723	7,723
FASTRAN/Employment	90,803	91,522	91,522	91,522	91,522
Golden Gazette	76,696	83,343	83,343	83,343	83,343
Child Care Services for Other Jurisdictions	117,708	120,309	120,309	120,309	120,309
Human Services Brain Injured ¹	1,236,398	1,175,213	0	0	0
VA Share Public Assistance Programs	43,072,572	35,086,049	38,431,975	38,351,325	38,351,325
USDA Grant - Gum Springs Head Start	48,743	44,689	44,689	44,689	44,689
DFS/Federal Pass Through/Admin./Federal Stimulus	31,994,312	28,956,441	29,939,062	29,180,077	29,180,077
Adoption Service Fees	4,990	7,290	7,290	7,290	7,290
Total Income	\$107,759,709	\$97,713,926	\$100,991,422	\$101,929,950	\$101,929,950
Net Cost to the County	\$90,147,097	\$90,745,805	\$99,510,166	\$74,907,279	\$74,954,089

¹In FY 2010, the Department of Rehabilitative Services began contracting directly for regional services versus going through the County. As a result, funding for regional services has been removed from the County's budget.

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FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Contract Rate Increases** **\$1,514,931**
An increase of \$1,514,931 in Operating Expenses supports a contract rate increase for the providers of mandated and non-mandated services. The expenditure increase is partially offset by an increase of \$681,848 in revenue for a net cost to the County of \$833,083.

- ◆ **School-Age Child Care** **\$303,550**
An increase of \$303,550 and 3/2.27 SYE positions is associated with opening two new School-Age Child Care (SACC) rooms at Mount Eagle Elementary School due to room availability as a result of the completion of the school renovation. Prior to this renovation, SACC rooms were not available at this school. Funding includes \$201,470 in Personnel Services for 3/2.27 SYE positions and \$102,080 in Operating Expenses. It should be noted that \$41,019 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 increase is partially offset by an increase of \$258,427 in SACC revenue for a total net impact to the County of \$86,142.

Funding and positions at Mount Eagle Elementary School reflect the continuation of the modified SACC model implemented for new rooms in FY 2010. This includes serving 80 children rather than the traditional 70 children and utilizing 3/2.27 SYE positions, supplemented with limited term staff, rather than the traditional 6/4.86 SYE positions.

- ◆ **FASTRAN Charges** **(\$146,677)**
A decrease of \$146,677 in Operating Expenses is associated with anticipated requirements for FASTRAN charges as a result of reductions in the costs for fuel, vehicle replacement, and maintenance charges.

- ◆ **Carryover Adjustments** **(\$171,591)**
A net decrease of \$171,591 in Operating Expenses is associated with recurring adjustments made as part of the *FY 2009 Carryover Review*, including a decrease of \$1,175,213 associated with the Regional Brain Injury contract and a decrease of \$163,070 for the Pennino enclave contract transferred to Agency 68, Department of Administration for Human Services and the human services legislative support contract transferred to Agency 02, Office of the County Executive. This is offset by an increase of \$1,144,176 for the Foster Care and Adoption program and an increase of \$22,516 for state information technology funding.

- ◆ **Transfer of Resources Supporting Homeless Services** **(\$8,965,269)**
In an effort to coordinate resources and efforts aimed at supporting the Ten Year Plan to End Homelessness, funding of \$8,965,269, including \$186,000 in Personnel Services and 2/2.0 SYE Management Analyst III positions as well as \$8,779,269 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.

- ◆ **Position Adjustment** **\$0**
The transfer of 1/1.0 SYE Management Analyst III position from the County position pool to support Homeless Services.

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◆ **Reductions**

(\$4,110,636)

A decrease of \$4,110,636 reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved.

Title	Impact	Posn	SYE	Reduction
Reconciliation of Current Service Levels	The reduction of \$2,268,313 in Personnel Services is associated with many initiatives underway in the department aimed at redesigning internal structures and service provision for increased efficiency and effectiveness. In the Child Care Division's School-Age Child Care program, staff schedules have been adjusted to align better with the school year calendar, resulting in savings with minimal impact on service delivery. The department is also harnessing technology to increase efficiency. For example, process redesigns and the implementation of Documentum, a scanning and paperless file technology, will allow workers in the Self Sufficiency Division to access all public assistance cases on file with the department regardless of location, and will enable workers to assist clients from any office regardless of the clients' physical location and manage the work differently than how it is being done presently. For example, the department may be able to centralize some functions (e.g., processing of applications) since workers will not be restricted by the physical location of a case as they are under the paper system. Centralization of functions down the road may also provide for flexibility on how the work is managed and staff redeployed. For example, if there is suddenly a surge in the work in one office, staff from another office could assist the other office with their work to improve response time and reduce dependency on overtime to get the work done. As a result, reliance on limited term funding and overtime will be reduced somewhat. The Children, Youth and Families Division will also be implementing this technology in FY 2011. Every effort will be made to minimize the impact of this Personnel Services reduction on frontline services, but position vacancies in non-service providing positions may also be necessary to accommodate this reduction.	0	0.0	\$2,268,313
Reduce Home Based Care Service Levels	Home-based care services assist with activities of daily living and are provided to eligible adults in their own homes. Services are task-based and include assisting persons with personal care tasks such as bathing, and also with meals, housekeeping, and laundry. This reduces home-based care expenditures by potentially capping the number of tasks provided to each client in order to reduce the cost per client, in addition to savings identified due to the actual service level based on current caseload. This approach will maximize the number of clients served and reduce the risk of instituting a waiting list; however, it will limit the number of services an individual can receive. DFS estimates that as long as overall caseloads stay at current levels, this reduction can be phased-in as new clients are enrolled and services to existing clients do not need to be reduced.	0	0.0	\$496,125

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Title	Impact	Posn	SYE	Reduction
Reduce Funding for School-Age Child Care (SACC) Snacks	Snacks will include two rather than three items, thereby reducing the snack size and potentially not meeting the needs of older school age children. Additionally, fewer fruits and vegetables will be provided. Any reduction in food quality and quantity may be an issue with parents. This reduction also impacts SACC's ability to support the County's efforts to promote healthy nutrition and reduce childhood obesity. Additionally, reducing SACC snacks will have a more adverse nutritional impact in areas of the County where basic needs such as food are a struggle for families.	0	0.0	\$288,000
Restructure and Consolidate Adoption Unit within the Children, Youth and Family Division	<p>The Adoption Unit comprises 35 total positions. Some positions are dedicated to case-specific work. Other positions are dedicated to youth mentoring programs; adoption searches; and recruitment, training and home studies for foster and adoptive parents.</p> <p><u>Mentoring and Child Specific Adoption Recruitment Services for Older Youth/Fairfax Families4Kids</u></p> <p>Mentoring services and adoptive home recruitment are provided to youth in foster care through various efforts, including the Fairfax Families4Kids initiative. While this reduction eliminates the Fairfax Families4Kids initiative and the 2/2.0 SYE associated positions, DFS will incorporate many of the successful elements of this program more broadly across the Foster Care and Adoption Program and will identify additional strategies to continue positive outcomes for children. It should be noted that the Board included funding to transition this program to a non-profit agency.</p> <p>In addition, case carrying foster care and adoption social workers will continue to focus on finding permanent families and connections for youth in foster care and on helping older youth develop independent living skills. Elimination of the Fairfax Families4Kids initiative and the positions dedicated to mentoring and child specific recruitment may result in children served by this program who are free for adoption having less intensive services and may cause longer waits for adoptive homes. These children are often very difficult to place into adoptive homes because of their special needs and the limited number of families interested in adopting older youth. However, it is anticipated that by restructuring these programs, services will be equally, or perhaps more effective.</p> <p><u>Interstate Adoptive Home Studies and Courtesy Supervision</u></p> <p>DFS provides home studies and courtesy supervision for residents of Fairfax County who are adopting children from other states. Currently, there is 1/0.5 SYE position conducting these home studies and providing the required supervision. Based on recent caseloads, this work can be redistributed to other staff. The position being eliminated also carries a 0.5 SYE caseload of children receiving adoption services. These cases will also be redistributed. Elimination of the position responsible for interstate adoptive home studies, could impact customer satisfaction as it may take longer for home studies to be completed.</p>	0	0.0	\$265,812

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Title	Impact	Posn	SYE	Reduction
	<p><u>Adoption Searches</u></p> <p>Adoption searches are conducted at the request of adults who were placed for adoption through Fairfax County Adoption services and are now searching for their birth families. Currently, 2/2.0 SYE positions share responsibility for conducting these searches; however, based on recent caseload data, this work can be done by 1/1.0 SYE position.</p> <p>The 4/4.0 SYE positions currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), 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. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.</p>			
Eliminate the Children, Youth and Families Division's Regional Management Structure	<p>In 2005 the Children, Youth and Families (CYF) Division designed and implemented a regional management structure to provide oversight and support to CYF regional staff. The goals were to support collaborative decision making and best practices at the regional level to allow children to remain safely with their families, reduce the number of children entering foster care, and work within communities and neighborhoods to develop and maximize resources to serve families. CYF's regional management structure helped implement more collaborative decision-making and best practices in the regions which have contributed to a significant decline in the number of children coming into foster care and an increase in those children able to be supported safely with their families and kin. These changes are now broadly integrated into the way child welfare services are delivered by the department. While the elimination of CYF's regional management structure will reduce the direct management support available to child welfare staff and community partners in the regions, management support will be redesigned to minimize the impact on service delivery and program outcomes.</p> <p>The 2/2.0 SYE positions currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), 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. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.</p>	0	0.0	\$211,600

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Title	Impact	Posn	SYE	Reduction
Eliminate the Local Funding for the State and Local Hospitalization Program	The State and Local Hospitalization Program provides individuals who do not have health insurance or who do not qualify for Medicare or other health programs with funding for their hospital stays. The County determines eligibility for the program based on state guidelines and must provide a 25 percent match. Beginning in FY 2010, the state suspended this program indefinitely. Individuals who would have qualified for this program must now find other sources to fund their hospital stays. If the state reinstates the program, with no changes in the funding structure, the County would be responsible for the 25 percent share of the cost.	0	0.0	\$188,977
Eliminate Funding for Comprehensive Services Act (CSA) Eligible Child Care Expenses	Child care expenses for children and youth in foster care were originally funded in the Children, Youth and Families Division. Staff has worked diligently to maximize state funding available through the Comprehensive Services Act (CSA), and child care services are eligible CSA expenses. As a result, this local funding is no longer needed.	0	0.0	\$80,000
Eliminate the Communications Specialist II Position Supporting the Child Care Division	<p>This reduction eliminates the Communications Specialist II position that develops information products that inform the community about DFS' child care programs, policies and services. The position has also enabled the department to tailor these messages and documents to a population that has become more diverse linguistically, culturally and technologically. Eliminating this position will require that this work be shifted to other members of the department's communications team and may impact the department's ability to keep customers and stakeholders informed, maintain an up-to-date website and Infoweb site, produce required printed and other communication materials. In particular, this will impact the Child Care Division's ability to provide current information to customers and the public in a timely manner, and will impede the strategic goal of providing e-government services.</p> <p>The 1/1.0 SYE position currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), 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. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.</p>	0	0.0	\$71,260

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Title	Impact	Posn	SYE	Reduction
Align Child Protective Services and Foster Care Legal Support with Caseload Requirements	<p>Legal support for Child Protective Services and Foster Care is provided by a Senior Social Work Supervisor position and a Paralegal position. The Paralegal is responsible for responding to record requests, redacting records, and the monitoring and purging of founded abuse/neglect records. In addition, this position provides support to social workers such as filing court documents with the court, and working with the County Attorney's office. Based on current caseload requirements, the duties of the Paralegal position can be streamlined and assumed by the Senior Social Work Supervisor position and other administrative staff. If service requirements increase from the current level, increased reliance on the County Attorney's Office would be necessary.</p> <p>The 1/1.0 SYE position currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), 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. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.</p>	0	0.0	\$66,997
Reduce County Administrative Support to the Commission for Women	<p>The Commission for Women is an active voice for women in areas such as domestic violence, educational equality, and progress in the workplace. Support for the Commission for Women is currently provided by a Management Analyst III. This support includes, but is not limited to: researching trends and analyzing potential impacts of policy and laws affecting women and girls in the County; fostering the relationship between the Commission and the Women's Leadership Alliance, providing all administrative support, developing monthly agendas and producing minutes of each meeting, staff support for all proclamations, developing bylaws and strategic planning, planning and outing on the Women's Voices Forum, and preparing testimony to be given before the Board of Supervisors. This reduction scales back support for the Commission by replacing the full-time Management Analyst III position with part-time limited term support. The limited term position will also provide administrative support for Domestic and Sexual Violence Services.</p> <p>The 1/1.0 SYE position currently associated with this function will be re-deployed to address the new System of Care Initiative. The System of Care Initiative is a new approach to how services, funded via the Comprehensive Services Act (CSA), 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. Due to the anticipated savings that will be achieved, no new financial resources are needed; however, County positions are needed to successfully implement new community-based services.</p>	0	0.0	\$66,897

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Title	Impact	Posn	SYE	Reduction
Reduce Service Options for Indigent Burial Services	Burial services are provided for deceased indigent persons when the deceased is unknown, the remains are unclaimed by family members, or when it is determined that there are not available resources for the deceased person's family to pay for burial services. Both traditional burial and cremation are provided through a contract with a funeral home. This reduction reduces indigent burial services to mandated levels.	0	0.0	\$50,000
Eliminate the Licensed Clinical Social Worker Training Program	This reduction eliminates limited term support for the Licensed Clinical Social Worker (LCSW) Training Program which provides the intensive social work supervision required for social workers seeking LCSW certification. This program was created by the Children, Youth and Families Division to assist in the recruitment of highly motivated and skilled social workers, and to increase the County's competitiveness with surrounding jurisdictions that offer this benefit to their workers. Eliminating the LCSW Training Program may impede the County's competitiveness among neighboring jurisdictions, and the County's ability to recruit and retain licensed social workers. In the past, the turnover among these licensed staff has been significant, with many leaving County employment so the benefit of the program has been limited. This reduction may cause a reduction in the number of licensed staff in the division which could impact the services provided to families.	0	0.0	\$44,655
Align Budget with Actual Experience with Language Translation Services for Domestic and Sexual Violence Clients	When the Domestic and Sexual Violence Services programs were transferred from the Fairfax-Falls Church Community Service Board (CSB) to the Department of Family Services in FY 2009, funding was included for language translation services given the limited proficiency in English of most clients. Based on actual FY 2009 expenses and maximizing state resources, this funding can be reduced by \$12,000. Since this reduction is based on an alignment of the budget with actual expenses, no impact is currently anticipated. If, however, future trends require increased reliance on language translation services, this reduction will limit the effectiveness the department to meet client needs.	0	0.0	\$12,000

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

◆ **FY 2009 Carryover Adjustments**

\$7,033,399

As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved funding of \$7,033,399 in Operating Expenses comprised of \$6,863,953 in encumbered funding; \$310,000 in one-time program related adjustments; \$22,516 in state information technology funding, partially offset by a transfer of \$30,000 to Agency 02, Office of the County Executive, and a transfer of \$133,070 to Agency 68, the Department of Administration for Human Services. Encumbered funding of \$6,863,953 was primarily for SACC supplies ordered but not yet received for the upcoming school year. Program related adjustments of \$310,000 were completely offset by additional revenue and included funding of \$210,000 for Refugee Resettlement program funding and \$100,000 for the General Relief program. State information technology funding of \$22,516 will partially offset the Personnel Costs the Department of Information Technology (DIT) incurs to support state computers in the Department of Family Services. A decrease of \$30,000 will be redirected from Agency 67, Department of Family Services, to Agency 02, Office of the County Executive, for the management and administration of the County human services lobbying contract currently managed in the Department of Family Services. A decrease of \$133,070 will be

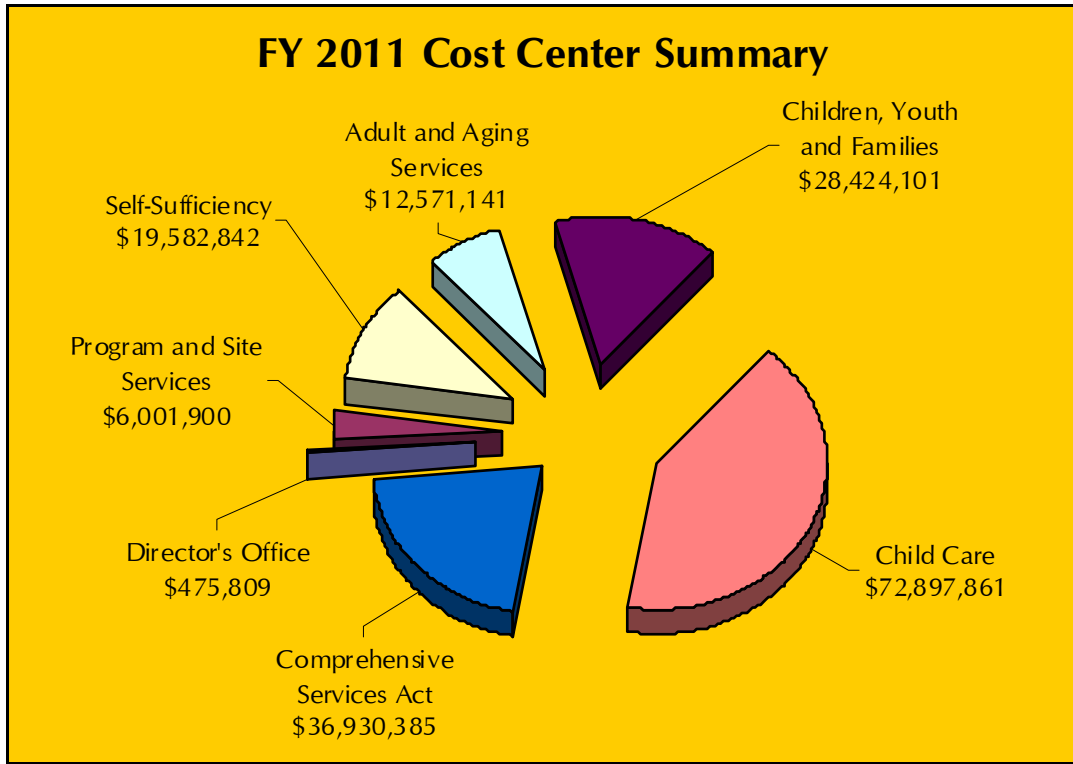
Department of Family Services

redirected to Agency 68, Department of Administration for Human Services (DAHS), for an enclave contract service at the Pennino Building to allow for the proper alignment of contractual responsibilities.

- ◆ **Foster Care and Adoption – FY 2009 Carryover** **\$1,144,176**
As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved funding of \$1,144,176 to appropriate additional federal and state revenue in the Foster Care and Adoption program. Foster Care and Adoption services are mandated by federal and Virginia codes. This adjustment brought expenditures and revenue more in line with actual experience and accommodated a 6 percent rate increase effective July 1, 2009.
- ◆ **Child Care Assistance and Referral Program – FY 2009 Carryover** **\$3,425,000**
As part of the *FY 2009 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 eliminated as part of the FY 2010 Adopted Budget Plan. As indicated during adoption of the FY 2010 budget, the \$3.4 million reduction would be funded with balances available as a result of additional funding received from the state for the CCAR program, as well as additional state resources included in the 2008-2010 Biennium Budget bill. This adjustment brings the total funding level in FY 2010 to \$29.8 million and is now consistent with the FY 2009 Adopted Budget Plan funding level of \$29.8 million. With the additional funding, in FY 2010 the CCAR program can support 4,725 children.
- ◆ **Regional Brain Injury Contract – FY 2009 Carryover** **(\$1,175,213)**
As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved a decrease of \$1,175,213 due to the state Department of Rehabilitative Services (DRS) decision to directly manage the contract providing case management services to individuals with brain injuries in the County and surrounding areas effective July 1, 2009. Previously, the County had managed the regional contract and received reimbursement from DRS for the regional services. This adjustment reflects the change in state policy.
- ◆ **Position Adjustment** **\$0**
Transfer of 1/1.0 SYE Management Analyst III position from the County position pool to support Homeless Services.
- ◆ **Third Quarter Adjustments** **(\$1,916,363)**
As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$1,916,363 in Personnel Services to generate savings to meet FY 2010 requirements.
- ◆ **Comprehensive Services Act – FY 2010 Third Quarter** **\$2,880,858**
As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved funding of \$2,880,858 to address an increase in the Comprehensive Services Act (CSA) funding requirements based on anticipated expenditures in FY 2010.
- ◆ **Child Care Assistance and Referral Programs – FY 2010 Third Quarter** **\$650,000**
As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved funding of \$650,000 in Operating Expenses to appropriate additional federal and state revenue for the Child Care Assistance and Referral (CCAR) program. Funding will provide child care services to the mandated population (i.e. those receiving services through TANF/VIEW/Head Start).

Department of Family Services

Cost Centers



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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/3	3/3	3/3	3/3	4/4
Total Expenditures	\$371,429	\$321,309	\$329,309	\$311,149	\$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.

Department of Family Services

Objectives

- ◆ To meet or exceed 65 percent of DFS objectives in FY 2011.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Department of Family Services budget overseen	\$185,285,050	\$194,441,464	\$207,169,230 / \$197,906,806	\$200,501,588	\$176,884,039
Efficiency:					
Ratio of the Director's Office budget to the department's overall budget	\$1:\$573	\$1:\$589	\$1:\$620 / \$1:\$533	\$1:\$609	\$1:\$372
Service Quality:					
Percent of DFS service quality targets achieved	75%	68%	71% / 86%	75%	75%
Outcome:					
Percent of DFS objectives accomplished	95%	68%	73% / 62%	65%	65%

Performance Measurement Results

The Director's Office oversees the department's General Fund budget of \$176.9 million and all of the department's performance objectives. In addition to the General Fund, the Director's office oversees \$27.2 million in the Fund 102, Federal/State Grant Fund and \$7.8 million in Fund 103, Aging Grants and Programs for a total budget oversight of more than \$211.8 million. The department met 86 percent of the service quality targets set in FY 2009, but only 62 percent of the outcome targets, thereby falling short of the 73 percent target. 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	65/ 64	63/ 62	60/ 59	59/ 58	56/ 55
Total Expenditures	\$8,552,930	\$5,902,283	\$8,060,611	\$5,955,090	\$6,001,900

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Position Summary					
1	Exec. Director, Commission for Women	1	Business Analyst IV	17	Administrative Assistants II
2	Management Analysts IV	1	Business Analyst III	1	Program Manager
4	Management Analysts III	1	Sr. Social Work Supervisor	4	Mental Health Therapists
1	Management Analyst II	4	Social Work Supervisors	1	MH/MR/ADS Senior Clinician
1	Information Officer III	4	Administrative Assistants V	1	Substance Abuse Counselor II, PT
1	Communication Specialist II	7	Administrative Assistants IV		
3	Social Worker II, PT	1	Social Worker III		
TOTAL POSITIONS					
56 Positions / 55.0 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.

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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
DFS walk-in customers served at all five office sites	99,420	103,817	108,408 / 121,867	130,000	130,000
Efficiency:					
Cost per DFS walk-in customer served	\$3.18	\$3.17	\$3.14 / \$2.79	\$2.62	\$2.62
Service Quality:					
DFS walk-in customers satisfied with the services provided	93%	95%	95% / 94%	95%	95%
Outcome:					
Percentage point change in DFS walk-in customers satisfied with the services provided	(2.1%)	1.5%	0.0% / (1.0%)	1.0%	0.0%

Performance Measurement Results

DFS continues to evaluate the walk-in customer satisfaction at each regional office using a biannual customer service satisfaction survey, which is available in seven languages. The customer satisfaction rate is a composite measure of how people felt they were treated by staff, as well as their feelings about the length of time they had to wait. In FY 2009, the number of customers visiting DFS offices increased by 17.4 percent, or 18,050, to 121,867. This is directly associated with the economic downturn which has caused many families and individuals in Fairfax County to struggle to meet their basic needs. This significant increase in traffic has led to longer wait times for clients and impacted case worker response times. Customer satisfaction, however, slipped only slightly to 94 percent in FY 2009. It is anticipated that meeting the customer satisfaction targets will be much harder in FY 2010 and FY 2011 as traffic is projected to increase even more and resources to serve these clients are constrained. Several process improvements are being implemented to help address the increasing office traffic and associated workload.

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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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	217/ 217	217/ 217	217/ 217	217/ 217	220/ 220
Total Expenditures	\$19,478,636	\$20,948,590	\$21,107,380	\$19,582,842	\$19,582,842

Position Summary					
1	Division Director	6	Human Svc. Workers V	1	Social Worker III
2	Program Managers	31	Human Svc. Workers IV	13	Social Workers II
3	Management Analysts III	59	Human Svc. Workers III	1	Administrative Assistant IV
1	Management Analyst II	77	Human Svc. Workers II	18	Administrative Assistants II
1	Manpower Specialist IV	3	Human Svc. Workers I	3	Human Services Assistants
TOTAL POSITIONS					
220 Positions / 220.0 Staff Years					
51 / 51.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

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 timeframes 97 percent and 95 percent of the time, respectively, in FY 2011.
- ◆ To achieve or exceed an average monthly wage of \$1,200 for Virginia Initiative for Employment Not Welfare (VIEW) clients in FY 2011.
- ◆ To meet or exceed the state performance standard of 69 percent of dislocated workers entering employment so that they may achieve a level of productivity and independence equal to their abilities.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
SNAP applications received	9,363	11,057	11,100 / 15,412	16,000	16,000
TANF applications received	2,183	2,046	1,990 / 2,646	2,700	2,700
Medicaid/FAMIS applications received	15,621	17,298	17,300 / 18,700	19,000	19,000
Clients served in VIEW program	1,036	1,026	1,000 / 1,202	1,300	1,300
Clients served at Northern Virginia SkillSource Centers	33,200	45,184	45,200 / 53,891	55,000	55,000
Efficiency:					
Cost per public assistance/SNAP/Medicaid application	\$217	\$195	\$211 / \$209	\$233	\$237
Cost per client served in VIEW	\$2,248	\$2,305	\$2,009 / \$1,999	\$1,561	\$1,496
Cost per client served at SkillSource Centers	\$23	\$15	\$15 / \$12	\$12	\$12
Service Quality:					
SNAP applications completed within state-mandated timeframe	9,190	10,829	10,767 / 14,970	15,520	15,520
TANF applications completed within state-mandated timeframe	2,040	1,991	1,891 / 2,557	2,565	2,565
Percent of VIEW clients placed in a work activity	80%	86%	82% / 86%	85%	85%
Percent of SkillSource Center clients satisfied with services provided	76.3%	71.0%	72.4% / 77.9%	73.0%	73.0%
Outcome:					
Percent of SNAP applications completed within state-mandated timeframe	98.2%	97.9%	97.0% / 97.1%	97.0%	97.0%
Percent of TANF applications completed within state-mandated timeframe	93.4%	97.3%	95.0% / 96.6%	95.0%	95.0%
Average monthly wage for employed clients in VIEW program	\$1,342	\$1,325	\$1,320 / \$1,248	\$1,200	\$1,200
Percent of dislocated workers entering employment	86.4%	95.7%	67.0% / 84.3%	69.0%	69.0%

Performance Measurement Results

The economic downturn has sparked a rising demand for public assistance services administered by the Self Sufficiency Division. Applications for need-based assistance programs (i.e., Food Stamps - now referred to as the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF), and Medicaid/FAMIS) for example, increased 20.9 percent, or nearly 6,400 applications, to 36,758 in FY 2009. The unemployed and underemployed typically access SNAP as their first form of public assistance as is evidenced by the growth in applications received and processed. In FY 2009, 15,412 SNAP applications were received and processed, representing an increase of 4,355 applications or 39.4 percent more than the 11,057 received and processed in FY 2008. Applications received and processed for the TANF program increased by 29.3 percent from 2,046 in FY 2008 to 2,646 in FY 2009. In addition, Medicaid applications increased by 8.1 percent, from 17,298 in FY 2008 to 18,700 in FY 2009. Despite the increase in applications,

Department of Family Services

the division was able to achieve timeliness targets for SNAP and the TANF program at 97.1 percent and 96.6 percent respectively. Correspondingly, the higher demand for services has resulted in even further increases in the public assistance caseload. During the course of FY 2009, the caseload increased 18.6 percent or 10,132 cases to 64,613.

The effects of the economic downturn can also be seen by the increase in clients seeking Employment Services. The VIEW program served 1,202 clients representing a 17.2 percent increase, or 176 more clients, over the 1,026 clients served in FY 2008. The VIEW program exceeded its service quality goal of placing 82 percent of clients in a work activity by achieving a placement rate of 86 percent in FY 2009. By contrast, however, the VIEW program was not able to reach the targeted average monthly wage for employed participants of \$1,320 for FY 2009. The average monthly wage in FY 2009 was \$1,248, lower than that which was achieved in FY 2007 and FY 2008. This lower wage rate is attributable to the weakened economy.

The SkillSource Centers also experienced more demand for services due to the downturn in the economy. During FY 2009, 53,891 clients were served by the SkillSource Centers, representing an increase of 8,707, or 19.3 percent, over the 45,184 served in FY 2008. Despite this increase, however, the SkillSource Centers were able to exceed the state-mandated performance standard of 67 percent of dislocated workers entering employment by achieving a job placement rate of 84.3 percent. They also achieved gains in client satisfaction. In FY 2009, 77.9 percent of the clients served expressed satisfaction with the services received, thereby exceeding the targeted service quality goal of 72.4 percent and the 71.0 percent achieved in FY 2008.

A number of measures have been taken to utilize existing resources to meet the current workload demands. During FY 2009 the Self Sufficiency Division focused on process improvements to keep up with the escalating demands for assistance. Adjustments to the workload included establishing centralized call lines to handle the increased call volume and redeploying staff into specialized process-related concentrations. The division is also in the early stages of implementing an electronic records management system which will support efforts to optimize efficiency and effectiveness.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	74/74	74/74	77/77	77/77	77/77
Total Expenditures	\$11,565,139	\$14,369,000	\$14,687,687	\$12,571,141	\$12,571,141

Position Summary					
1	Division Director	1	Human Svc. Worker III	26	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
3	Management Analysts III	7	Social Work Supervisors	5	Administrative Assistants II
6	Management Analysts II	17	Social Workers III	1	Communication Specialist II
TOTAL POSITIONS					
77 Positions / 77.0 Staff Years					
51 / 50.0 SYE Grant Positions in Fund 103, Aging Grants and Programs					

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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 elderly persons 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 by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative, a risk tool.
- ◆ To meet the state standard by maintaining the percent of Adult Protective Services (APS) investigations completed within 45 days at 90 percent or more.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Services provided to persons with head injuries through Disabilities Services contract (1)	4,279	4,919	4,919 / 5,763	NA	NA
Adult and Aging/Long-Term Care clients served	2,283	2,404	2,404 / 2,514	2,514	2,514
Clients served with community-based services (CBS) (2)	7,401	10,878	10,878 / 9,751	9,751	9,751
Meals provided	570,614	624,745	624,745 / 588,342	600,000	600,000
APS Investigations conducted	818	854	854 / 924	924	924
Efficiency:					
Cost per head injured service (1)	\$313	\$291	\$304 / \$248	NA	NA
Cost per Adult and Aging/Long-Term Care Client	\$2,649	\$3,632	\$4,647 / \$3,125	\$3,455	\$3,530
Cost per CBS client (2)	\$125	\$99	\$120 / \$122	\$120	\$119
Cost per meal	\$10	\$10	\$10 / \$11	\$11	\$11
Cost per investigation	\$1,562	\$1,611	\$2,343 / \$1,880	\$1,985	\$2,057

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Consumers with brain injuries satisfied with services (1)	90%	88%	88% / 89%	NA	NA
Percent of Adult and Aging/Long-Term Care clients satisfied with services	89%	90%	90% / 94%	90%	90%
Percent of CBS clients satisfied with the information and services	91%	98%	95% / 98%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (3)	81%	NA	90% / 96%	NA	90%
Percent of clients satisfied with congregate meal quality and quantity	87%	89%	90% / 89%	90%	90%
Investigations completed within the State standard of 45 days	802	854	769 / 923	832	832
Outcome:					
Percent of service plan goals met by consumers with brain injuries (1)	88%	92%	86% / 88%	NA	NA
Percent of clients who reside in their homes after one year of service	87%	84%	80% / 86%	80%	80%
Percent of clients who remain in the community after one year of service	98%	94%	95% / 95%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	48%	45%	40% / 44%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	87%	85%	80% / 85%	80%	80%
Percent of investigations completed within 45 days	98%	100%	90% / 99%	90%	90%

(1) In FY 2010, the Department of Rehabilitative Services began contracting directly for regional services versus going through the County. As a result, funding for regional services has been removed from the County's budget and this performance measure has been eliminated.

(2) In FY 2010, this measure was revised to include home-delivered meals. The FY 2007 and FY 2008 actuals and FY 2009 estimate have been revised to include home-delivered meals. Previously, this measure only included congregate meals.

(3) The home-delivered meal client satisfaction survey is administered periodically.

Performance Measurement Results

In FY 2009, the Adult and Aging Services Division continued to surpass its goals related to helping individuals continue to reside in their own homes. 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 86 percent in FY 2009, this is higher than the target of 80 percent and up two percentage points from the 84 percent achieved in FY 2008.

The 9,751 clients served with community-based services (CBS) in FY 2009 include clients served through Aging Disability and Caregiver Resources and Volunteer Solutions. While the number of clients served fell short of the 10,878 estimate for FY 2009, a few data collection problems were identified as part of a process redesign. More consistent recording methods are being implemented so that more accurate data will be collected and reported in the future. The percent of clients who remained in the community, rather than entering a long-term care facility, after one year of receiving services in FY 2009 was 95 percent, consistent with the target.

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The goal for improving the nutritional health of persons receiving nutrition services was surpassed in FY 2009 with 44 percent of clients who received home-delivered meals scoring at or below a moderate nutritional risk category, compared to a target of 40 percent. Similarly, 85 percent of clients who received congregate meals, compared to a target of 80 percent, scored at or below moderate risk on the Nutritional Screening Initiative. The senior nutrition programs provided 588,342 meals in FY 2009 which reflects a decrease from the number of meals served in FY 2008 as well as the target for FY 2009. This is more than likely the result of refined data collection whereby snacks which had previously been included in the meal count are now counted separately. A high client satisfaction rate was achieved once again with 89 percent of congregate meal clients expressing satisfaction with their meals in FY 2009. This was, however, just short of the target of 90 percent. Client satisfaction of 96 percent was registered with home-delivered meals in FY 2009. This exceeded the target of 90 percent.

The number of Adult Protective Services (APS) investigations increased again in FY 2009 with 924 total investigations being conducted. This reflects an 8.2 percent increase over FY 2008, or 70 investigations. Ninety-nine percent of the APS investigations were completed within 45 days, significantly surpassing the target of 90 percent, but slipping a bit from the 100 percent achieved in FY 2008 due to the increased workload.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	205/ 205	198/ 198	199/ 199	198/ 198	198/ 198
Total Expenditures	\$37,409,949	\$36,744,053	\$39,224,799	\$28,424,101	\$28,424,101

Position Summary					
1	Division Director	80	Social Workers II	1	Human Services Assistant
6	Program Managers	0	Management Analyst III (-2T)	3	Administrative Assistants IV
1	Sr. Social Work Supervisor	4	Management Analysts II	13	Administrative Assistants III
22	Social Work Supervisors	1	Management Analyst I	1	Administrative Assistants II
63	Social Workers III	1	Volunteer Services Program Mgr.	1	Human Services Coordinator II
TOTAL POSITIONS					
198 Positions (-2T) / 198.0 Staff Years (-2.0T)					
(-T) Denotes Transferred position					
65 / 64.5 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

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.

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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 maintain the median time that all children are served in foster care at 2.00 years in FY 2011.
- ◆ To exceed 94 percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction. Eighty-five percent is the Virginia standard for all Healthy Families programs.
- ◆ 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Child abuse complaints addressed	2,084	2,235	2,300 / 2,287	2,300	2,300
Families in which there are children at-risk of abuse and neglect served through FPS (monthly average)	296	317	333 / 336	336	336
Children served in foster care	656	600	630 / 569	575	575
Families served in Healthy Families Fairfax	638	598	600 / 617	600	600
Families served in the parent education programs	174	254	210 / 370	310	310
Efficiency:					
Cost per child abuse complaint addressed	\$1,741	\$1,734	\$1,719 / \$1,601	\$1,639	\$1,618
Cost per family served through FPS in which there is a child who is at-risk of abuse and neglect	\$8,299	\$7,813	\$7,713 / \$7,290	\$7,849	\$6,972
Cost per child in foster care	\$10,114	\$11,151	\$10,686 / \$11,310	\$11,234	\$11,154
Cost per family served in Healthy Families Fairfax	\$2,844	\$3,302	\$3,462 / \$3,226	\$3,300	\$3,262
Cost per family served in the parent education programs	\$3,474	\$2,758	\$3,625 / \$2,029	\$2,566	\$2,555

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Child abuse complaints where contact occurs within the appropriate response time	2,001	2,074	2,070 / 2,145	2,070	2,070
Percent of families served by FPS who are at-risk of child abuse and neglect who are satisfied with services	97%	91%	90% / 97%	97%	97%
Percent of foster children in permanent foster care (monthly average)	4%	3%	3% / 4%	3%	3%
Percent of Healthy Families Fairfax participants satisfied with program	99%	97%	95% / 100%	98%	98%
Percent of parent education participants satisfied with program	99%	99%	95% / 99%	98%	98%
Outcome:					
Percent of child abuse complaints where contact occurs within the appropriate response time	96%	93%	90% / 94%	90%	90%
Percent of families at-risk of abuse and neglect served by FPS whose children remain safely in their home	NA	98%	98% / 96%	96%	97%
Median time that children are in foster care (in years) - all children served	1.51	1.81	1.70 / 2.07	2.00	2.00
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction	95%	96%	95% / 93%	94%	94%
Percent of parents served in the parent education programs who demonstrate improved parenting and child-rearing attitudes	81%	90%	80% / 90%	90%	90%

Performance Measurement Results

In FY 2009, the number of child abuse complaints addressed increased 2.3 percent, from 2,235 to 2,287, and the average number of families receiving on-going services from Child Protective Services (CPS) increased 3 percent. CPS responded to child abuse complaints within the appropriate response time 94 percent of the time, thereby exceeding the goal of 90 percent, and showing a slight improvement from the 93 percent registered in FY 2008. While the total number of complaints addressed increased slightly, CPS placed only 90 children into foster care. This compares to 170 just two years ago.

Family Preservation Services (FPS) served a monthly average of 336 families at-risk of child abuse or neglect, 6 percent, or 19, more families than in FY 2008. Client satisfaction increased to 97 percent surpassing the goal of 90 percent. The percentage of families at-risk of child abuse and neglect served by FPS whose children remain safely in the home was 96 percent, slightly lower than the 98 percent objective.

Department of Family Services

The number of children in foster care has gradually declined over the past decade. This trend results from both intensive prevention and early intervention efforts and from the implementation of legal requirements that strengthen permanency planning for foster children and their families. In FY 2009, the 569 children served in foster care reflect a decline of 5.2 percent from the 600 children served in FY 2008. This is largely due to a significant decrease in the number of children CPS brought into care. The number of children entering foster care reached an all time low of 122 in FY 2008 with a slight increase to 132 entries in FY 2009. While fewer children were served in Foster Care, workload has grown due to the state's requirement to increase visits to children in foster care from quarterly to monthly. After several years of a continual decrease in the median length of stay in foster care, and an all time low of 1.51 years in FY 2007, there has been an increase over the past two years. In FY 2009, the median length of stay in foster care was 2.07 years. The children who do come into foster care have more complex family issues which require additional interventions, potentially extending the length of time the children need to be in care. Another factor is that the average age of children in care has increased from 11.43 years in FY 2007 to 12.73 in FY 2009. The average age of children in foster care has not been that high since before 2000. It often takes longer to either return older youth to their families or find adoptive homes for them. Additionally, the agency has made significant efforts aimed at encouraging older youth who have not achieved permanency to remain in foster care and continue receiving services. Research has shown that older children in foster care who continue receiving services rather than "aging out" of care on their 18th birthday have better outcomes throughout their lives.

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.

Healthy Families Fairfax (HFF), an early-intervention child abuse prevention program saw a 3.2 percent increase in the number of families served in FY 2009 from 598 in FY 2008 to 617 in FY 2009. Due to a targeted strategy in the South County region to engage African-American families beginning in FY 2007, HFF has seen more than a four percentage point increase in the proportion of African-American families served. In FY 2007, 8.2 percent, or 52, of the 638 families served were African American. In FY 2009, 12.6 percent, or 78, of the 617 families served were African American. Participant satisfaction remained high at 100 percent, exceeding the target of 95 percent, and the percent of families demonstrating an acceptable level of positive parent-child interaction was 93 percent, exceeding the standard for Virginia of 85 percent and just falling short of the County target of 95 percent for FY 2009.

The number of families served by Parenting Education Programs in FY 2009 was up 45.7 percent, or 116, to 370 families, over FY 2008. This increase was due to five additional parent education groups being held during the year. These additional groups were made possible through partnerships with Alcohol and Drug Services, Fairfax County Public Schools, and a domestic violence nonprofit (Christian Charities Safe Places). Participant satisfaction remained at the FY 2008 level of 99 percent and surpassed the target of 95 percent. Ninety percent of participants in the parent education program demonstrated improved parenting and child-rearing attitudes, matching that of FY 2008 and surpassing the goal of 80 percent.

Department of Family Services

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	753/ 694.31	753/ 694.31	753/ 694.31	755/ 695.58	754/ 694.58
Total Expenditures	\$80,035,852	\$74,452,763	\$78,474,039	\$73,062,521	\$72,897,861

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	139	Day Care Center Supvrs., 48 PT (1)	2	Business Analysts I
3	Management Analysts IV	90	Day Care Center Teachers II, 25 PT (1)	2	Programmer Analysts II
1	Financial Specialist II	418	Day Care Center Teachers I, 116 PT (1)	1	Administrative Assistant V
1	Management Analyst I	1	Cook	8	Administrative Assistants IV
1	Management Analyst II	4	Human Service Workers II	4	Administrative Assistant II
1	Management Analyst III	7	Human Service Workers I		
23	Child Care Specialists III	7	Human Services Assts.		
TOTAL POSITIONS					
754 (3) Positions / 694.58 (2.27) Staff Years				() Denotes New Positions	
112 / 110.5 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.

Objectives

- ◆ To maintain the supply of permitted family child care providers in Fairfax County at the FY 2009 level of 1,971 permits, including renewals and new applicants.
- ◆ To serve as many children as possible in the Child Care Assistance and Referral Program, or 6,749 children in FY 2011, within current allocations.
- ◆ To provide affordable, quality school age child care services to families, including those who have children with special needs. School-Age Child Care (SACC) enrollment is projected to increase by 1 percent from 12,989 children in FY 2010 to 13,069 children in FY 2011.
- ◆ To ensure that children are well prepared to succeed in school, the percent of children enrolled in Head Start demonstrating through ongoing assessment the development of social-emotional skills, language and literacy skills, and math and science skills will be 93 percent, 92 percent, and 88 percent, respectively.

Department of Family Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Permitted family child care homes	1,968	1,960	1,980 / 1,971	1,971	1,971
Slots available in permitted care	9,840	9,800	9,900 / 9,855	9,855	9,855
Children served by CCAR	8,320	8,169	8,695 / 8,716	7,627	6,749
Children served by SACC (1)	12,016	12,144	NA / 12,429	12,989	13,069
Children served by Head Start	1,010	1,055	1,055 / 1,092	1,161	1,161
Efficiency:					
Average cost per slot in permitted care	\$111.28	\$112.96	\$110.34 / \$116.48	\$117.50	\$117.18
Average subsidy expenditure for CCAR	\$4,095	\$3,778	\$3,724 / \$3,901	\$3,901	\$3,901
Cost per SACC child (1)	\$3,186	\$3,227	NA / \$3,146	\$3,107	\$3,050
Cost per Head Start child	\$12,498	\$13,031	\$13,207 / \$13,028	\$12,164	\$12,113
Service Quality:					
Percent of survey respondents satisfied with permit process	98%	89%	92% / 97%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	98%	99%	98% / 99%	99%	99%
Percent of survey respondents who reported that their child enjoys SACC (1), (2)	NA	NA	NA / 98%	99%	99%
Percent of parents satisfied with Head Start	95%	NA	96% / 95%	96%	97%
Outcome:					
Percent change in number of permitted child care slots	2%	0%	1% / 0%	0%	0%
Percent change in number of children served in CCAR	(22%)	(2%)	6% / 7%	(12%)	(12%)
Percent change in number of children served in SACC (1)	3%	1%	NA / 2%	5%	1%
Percent of children reaching benchmarks in socio-emotional skills (3)	NA	NA	NA / 92%	92%	93%
Percent of children reaching benchmarks in literacy and language skills (3)	NA	NA	NA / 91%	92%	92%
Percent of children reaching benchmarks in math and science skills (3)	NA	NA	NA / 87%	88%	88%

(1) In FY 2011, this measure was expanded to include all children served in SACC. The actuals for FY 2007, FY 2008 and FY 2009 have been revised to reflect this change. However, due to the timing of the change, no estimate for FY 2009 is available.

(2) Starting in FY 2009, this survey was distributed to all SACC parents. Previous to that, the survey was only distributed to SACC parents of children with special needs so no data is available for FY 2007 and FY 2008.

(3) Previously, math, science, language and literacy skills were included in the same measure and socio-emotional skills were not included. Starting in FY 2011, these skills were separated into three measures. Data for each is available starting with the FY 2009 actual but not for previous years.

Department of Family Services

Performance Measurement Results

In FY 2009, the number of permitted family child care providers was 1,971, nine short of the target, but an increase of 11 over FY 2008. Since permitted providers can care for up to five children in their homes (to care for more than five children, they must obtain a license from the state) this translates into 9,855 child care slots in FY 2009. In FY 2009, 97 percent of survey respondents indicated that they were satisfied with the permit process, significantly higher than the 89 percent achieved in FY 2008 and notably higher than the FY 2009 target of 92 percent. This increase is due improvements in customer service including the offering of bilingual services.

The Child Care Assistance and Referral (CCAR) program provides subsidized child care. The number of children that can be served by the CCAR program is a function of available funding from federal, state and local governments, as well as each child's age, family's income and length of stay in the program. In FY 2009, the number of children served was 8,716. Please note, this figure does not reflect the number of child care slots in the program. Due to an increase in VIEW/TANF caseloads, the number of children served in FY 2009 was slightly higher than the 8,695 projected. Survey respondents rated satisfaction with the program at 99 percent, exceeding the target of 98 percent and consistent with that achieved in FY 2008.

In FY 2009, School-Age Child Care (SACC) served a total of 12,429 children. This includes children enrolled during the school year, as well as during the winter, spring and summer programs. Please note this objective was expanded this year to include all children served in SACC. SACC accepts all families that meet the eligibility requirements, regardless of whether the children have disabilities. Of the children enrolled in SACC in FY 2009, there were a total of 1,145 with special needs. SACC administered a new satisfaction survey this year, and 98 percent of parents responding to the survey reported that their children enjoy SACC.

In FY 2009, the number of locally-funded children served by Head Start was 1,092. Ninety-two percent of children enrolled in Head Start reached benchmarks in the social-emotional skills; 91 percent in language and literacy skills; and 87 percent in math and science skills. Approximately 95 percent of parents who responded to the Greater Mount Vernon Head Start survey indicated that they were satisfied with the Head Start program in FY 2009, just shy of the target of 96 percent.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/6	6/6	6/6	7/7	7/7
Total Expenditures	\$40,492,871	\$35,721,733	\$38,617,763	\$36,930,385	\$36,930,385

Position Summary					
1	Program Manager	3	Management Analysts III	3	Management Analysts II
TOTAL POSITIONS					
7 Positions / 7.0 Staff Years					

Department of Family Services

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Children served by CSA	1,102	1,077	1,077 / 1,121	1,121	1,121
Efficiency:					
Cost per child	\$31,798	\$38,349	\$33,493 / \$35,314	\$30,886	\$30,886
Service Quality:					
Percent of parents satisfied with services	87%	86%	86% / 89%	86%	86%
Outcome:					
Percent of services delivered in a non-residential environment (1)	87%	89%	85% / 74%	75%	NA
Percent of children in CSA served in the community (2)	NA	NA	NA	NA	90%

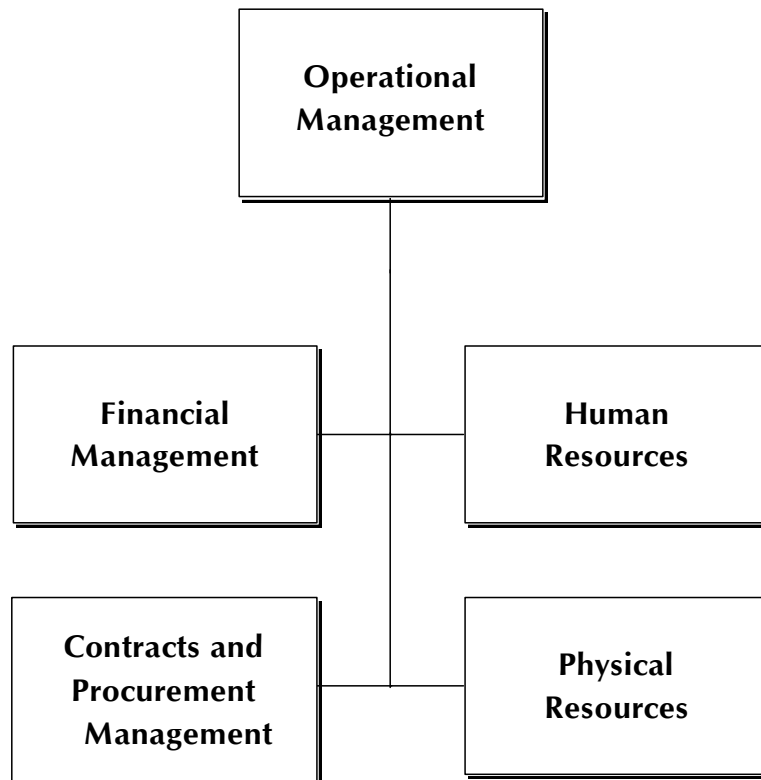
(1) This outcome measure was used through FY 2010.

(2) A new outcome measure consistent with the County's System of Care initiative was developed for FY 2011.

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 2009, the program provided 74 percent of its services in a community-based setting, falling short of the target of 85 percent and the levels achieved in FY 2007 and FY 2008. This is due to changes in the way the state categorizes certain services. As a result, the targets for FY 2010 have been revised downward. It should also be noted that a new outcome measure that is consistent with the County's System of Care initiative has been developed for FY 2011 and the program continues to employ effective strategies to serve children in community-based settings. Satisfaction with the services provided to youth and their families is a high priority for the CSA program. Based on a survey of families whose children received services through CSA, the FY 2009 satisfaction rating was 89 percent, surpassing the target of 86 percent. This suggests that the majority of the families served through the local CSA processes are satisfied. Forty-four, or 4.1 percent, more youth were served in FY 2009 relative to FY 2008.

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.

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 \$450 million in expenditures and 4,000 merit employees, while billing and collecting more than \$170 million in revenues and reimbursements. More than 25,000 purchasing transactions and 160,000 invoices are processed. The value of contracts handled by the agency is approximately \$170 million for multi-year services offered through an estimated 1,200 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,

Department of Administration for Human Services

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 agency'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 challenges and trends 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, non-profit, 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.

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** - Commitment to, and implementation of, 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** - Each employee fosters, maintains, and implements the best business practices and principles of sound management and leadership.
- ◆ **Resources** - Optimize use and management of existing resources and pursue new resource opportunities.

Department of Administration for Human Services

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 Leadership Team and on the Alcohol Safety Action Program (ASAP) Policy Board.

The agency'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 \$450 million, manages more than 60 grants, and performs accounts receivable and billing for services and accounts payable functions for human services agencies. 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 \$170 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.

The *Human Resources* business area provides personnel administrative support, including recruitment, staffing, employee relations, payroll, and employee benefits 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. Each year, agencies' diversity plans are updated and implemented. DAHS' Human Services Training Team has developed a human services core curriculum and relevant and evolving human services topics, and is sharing resources in program-specific training, conducting supervisory development training, and establishing a systematic approach to training registration and documentation. Last year, DAHS sponsored 100 professional development courses which were attended by 2,240 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 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 by Contracts Management was approximately \$170 million for multi-year services offered through an estimated 1,200 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 25,000 purchasing transactions and 160,000 invoices. 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 coordinator and information services strategic planning to the human services system.

Department of Administration for Human Services

FY 2011 Budget Reduction Impact Summary

A reduction of \$126,737 is accommodated as a result of several long-time employees retiring in FY 2010 and in FY 2011. Overall savings will be achieved by filling vacancies created by these retirements at lower-than-budgeted levels. These positions must be refilled since they perform mandated functions that are essential to maintaining continuity of business support, achieving the core mission of the department, and supporting the greater human services system. Specifically, some of these positions perform revenue-generating functions for multiple human services agencies. Others are necessary to ensure that payments are made to service providers, many of whom are in the community and already are experiencing severe challenges due to the recessionary economic situation. In addition, human resources functions will be delayed or disrupted if other critical positions are not filled as they become vacant.

Budget and Staff Resources



Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	160/ 160	148/ 148	150/ 150	150/ 150	150/ 150
Expenditures:					
Personnel Services	\$9,554,020	\$8,915,848	\$9,106,313	\$8,979,576	\$8,979,576
Operating Expenses	1,475,805	1,387,589	1,704,860	1,506,159	1,506,159
Capital Equipment	0	0	0	0	0
Subtotal	\$11,029,825	\$10,303,437	\$10,811,173	\$10,485,735	\$10,485,735
Less:					
Recovered Costs	(\$61,371)	(\$64,143)	(\$64,143)	(\$64,143)	(\$64,143)
Total Expenditures	\$10,968,454	\$10,239,294	\$10,747,030	\$10,421,592	\$10,421,592

Summary by Program Component					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Operational Management	\$1,640,210	\$1,420,016	\$1,447,560	\$1,409,351	\$1,409,351
Financial Management	3,042,205	2,982,223	2,985,784	4,168,514	4,168,514
Human Resources	1,798,257	1,361,050	1,508,289	1,336,022	1,336,022
Contracts and Procurement					
Management	1,625,566	1,691,126	1,693,385	2,345,635	2,345,635
Physical Resources	2,862,216	2,784,879	3,112,012	1,162,070	1,162,070
Total Expenditures	\$10,968,454	\$10,239,294	\$10,747,030	\$10,421,592	\$10,421,592

Department of Administration for Human Services

Position Summary		
<u>Operational Management</u>	<u>Human Resources</u>	<u>Physical Resources</u>
1 Director	1 Policy and Information Manager	1 Policy and Information Manager
1 Deputy Director	2 Resource Dev. and Trg. Mgrs.	1 Management Analyst IV
1 Policy and Information Manager	2 Management Analysts III	1 Management Analyst III
1 Administrative Assistant V	4 Management Analysts II	1 Management Analyst II
	4 Administrative Assistants V	2 Management Analysts I
	10 Administrative Assistants IV	2 Business Analysts III
<u>Financial Management</u>	1 Administrative Assistant III	1 Leasing Agent
1 Policy and Information Manager	1 Business Analyst I	1 Substance Abuse Counselor III
2 Management Analysts IV	1 Training Specialist III	1 Housing Svcs. Specialist III
2 Financial Specialists IV		1 Gen. Bldg. Maint. Worker II
9 Financial Specialists III	<u>Contracts and Procurement</u>	
6 Financial Specialists II	<u>Management</u>	
7 Financial Specialists I	1 Policy and Information Manager	
1 Business Analyst II	1 Management Analyst IV	
5 Administrative Assistants V	6 Management Analysts III	
6 Administrative Assistants IV	12 Management Analysts II	
33 Administrative Assistants III	1 Housing 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	
<u>TOTAL POSITIONS</u>		
150 Positions/150.0 Staff Years		

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- Personnel Services** **\$190,465**
 An increase of \$190,465 for the full-year salary adjustments associated with positions transferred to the Department of Administration for Human Services (DAHS) at the *FY 2009 Carryover Review* with corresponding reductions in the agencies from which the positions are coming. (See Carryover Adjustments to the FY 2010 Adopted Budget Plan for details.)
- Operating Expenses** **\$133,070**
 An increase of \$133,070 for a mailroom contract managed by DAHS at the Pennino Building associated with contractor services provided by a sheltered workshop which had previously been budgeted in the Department of Family Services. A corresponding reduction is included in the Department of Family Services budget.
- Department of Vehicle Services Charges** **(\$14,500)**
 A decrease of \$14,500 for Department of Vehicle Services' charges is based on anticipated costs for fuel, vehicle replacement and maintenance costs.

Department of Administration for Human Services

- ◆ **Reductions** **(\$126,737)**
 A decrease of \$126,737 reflects agency reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved:

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies to Achieve Savings	This reduction results in a manageable impact to the department and to its customer-support operations. Several long-time employees will be retiring in FY 2010 and FY 2011 and their positions will be filled at lower-than-budgeted levels. These positions must be filled since they perform mandated functions that are essential to maintaining continuity of business support, achieving the core mission of the department, supporting the greater human services system including administrative functions, revenue-generating activities and ensuring payments are made to service providers.	0	0.0	\$126,737

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$507,736**
 As part of the FY 2009 Carryover Review, the Board of Supervisors approved an increase of \$507,736 including encumbered carryover of \$184,201 primarily associated with professional and consulting contracts, furniture and fixtures and computer software, and an amount of \$133,070 associated with the Pennino Building mailroom contract service previously budgeted in the Department of Family Services. In addition, two positions and \$190,465 were transferred from other agencies including 1/1.0 SYE Leasing Agent position that was transferred from the Facilities Management Department and 1/1.0 SYE Substance Abuse III position that was transferred from the Fairfax-Falls Church Community Services Board.

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 maintain an accounts receivable collection rate of 99 percent.
- ◆ To pay 97 percent of bills for goods and services within 30 days of receipt of invoice.
- ◆ To complete agreements for 90 percent of new contracts within the original time frame.
- ◆ To complete 88 percent of contract renewals, extensions and amendments within the original time frame.
- ◆ To conduct contract reviews, so that 93 percent of contractors are in compliance with 90 percent or more of contract terms and performance provisions.

Department of Administration for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Value of collected Human Services agencies' accounts receivable (in millions)	\$168.48	\$179.62	\$165.45 / \$180.60	\$177.38	\$172.19
Invoices paid	154,654	159,791	160,000 / 159,933	160,000	160,000
Total active contracts	1,196	1,189	1,200 / 1,279	1,200	1,200
Contract renewals, extensions and amendments completed	582	460	460 / 570	570	570
Monitoring visits for contract compliance	316	249	250 / 249	250	250
Efficiency:					
Accounts receivable dollars collected/SYE (in millions)	\$5.63	\$6.19	\$5.58 / \$6.23	\$6.12	\$5.94
Cost per payment (invoice) processed	\$5.42	\$5.61	\$5.46 / \$5.61	\$5.61	\$5.61
Contracts and agreements managed per staff	85	89	92 / 91	91	91
Average contract renewals/extensions/amendments per staff	40.0	40.0	40.0 / 41.0	41.0	41.0
Total staff hours for contract audits	1,308	1,195	1,100 / 994	994	994
Service Quality:					
Average work days to complete accounts receivable collection	15	15	15 / 15	15	15
Average work days to pay a bill	12	12	12 / 12	12	12
Service Quality:					
Percent of customers satisfied with the contract solicitation/selection process	100.0%	95.0%	100.0% / 94.0%	100.0%	100.0%
Percent of customers satisfied with development of contract scope of services for contract renewals, extensions and amendments	100.0%	95.0%	100.0% / 94.0%	100.0%	100.0%
Percent of audited contracts resulting in improved contract compliance	92.0%	93.0%	93.0% / 92.0%	93.0%	93.0%

Department of Administration for Human Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Percent of accounts receivable collected within year	100.80%	109.89%	99.00% / 109.16%	99.00%	99.00%
Percent of payments made to vendors within 30 days of receipt of invoice	94.7%	95.0%	95.0% / 97.0%	97.0%	97.0%
Percent of new contract awards completed within original timeframe	89.0%	91.0%	93.0% / 86.0%	90.0%	90.0%
Percent of contract renewals, extensions and amendments completed within original timeframe	87.0%	88.0%	88.0% / 94.0%	88.0%	88.0%
Percent of contracts in compliance with at least 90% of contract terms and performance provisions	91.0%	93.0%	93.0% / 91.0%	93.0%	93.0%

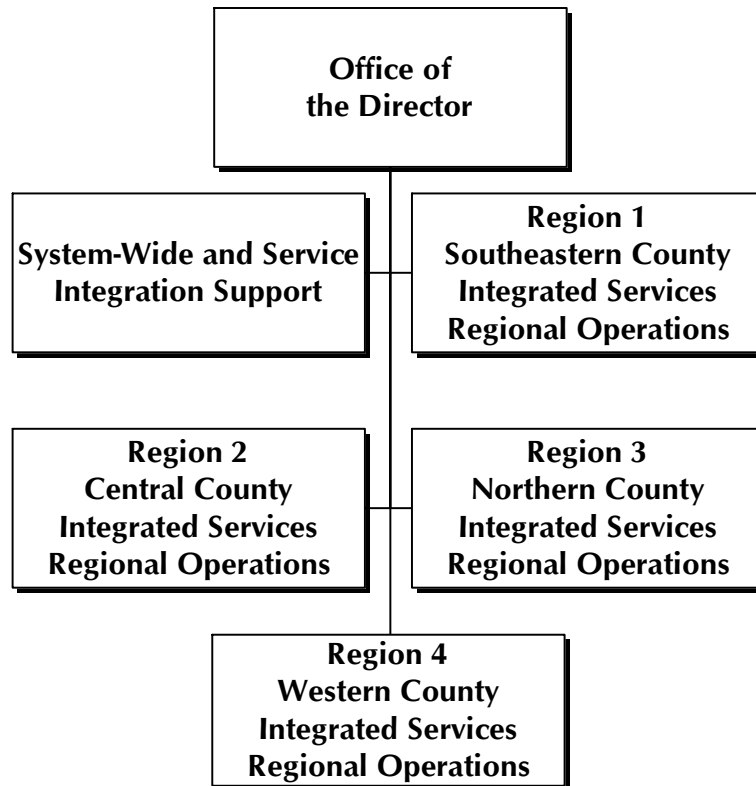
Performance Measurement Results

In FY 2010 it is projected that \$177.38 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 2009, \$180.60 million, or 109.2 percent of estimated accounts receivable, was 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 2009 the percentage of new contracts completed within the original projected timeframe was 86 percent, compared to the projection of 93 percent. A total of 1,279 contractual agreements were supported by division staff in FY 2009. 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 2009, 249 monitoring visits were completed. As a result of actions taken to ensure contractual provision compliance, 91 percent of all services contracts were in compliance with the majority of the contract terms and provisions.

The department's final objective is to pay 97 percent of bills for goods and services within 30 days of receiving an invoice. In FY 2009, 159,933 invoices were paid, compared to 159,791 invoices paid in FY 2008. The cost per payment (invoice) processed was \$5.61 per invoice in FY 2009, the same cost per invoice as in the prior year.

Department of Systems Management for Human Services



As part of the [FY 2011 Adopted Budget Plan](#), the Board of Supervisors approved the County Executive's recommendation to consolidate Agency 50, Department of Community and Recreation Services (CRS), and Agency 69, Department of Systems Management for Human Services (DSMHS), into a new department, Agency 79, Department of Neighborhood and Community Services (DNCS). This consolidation will officially take effect on July 1, 2010. For details on the new agency please refer to the agency narrative in the Health and Welfare Program area of Volume 1.

Mission

The Department of Systems Management for Human Services (DSMHS) engages and connects individuals, communities, and organizations, building upon their collective strengths and developing creative solutions to enhance the quality of life in Fairfax County.

FY 2011 Budget Reduction Impact Summary

See reductions for this agency in the Agency 79, Department of Neighborhood and Community Services, agency narrative in the Health and Welfare Program area of Volume 1.

Department of Systems Management for Human Services

Budget and Staff Resources



Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	78/ 78	75/ 75	75/ 75	0/0	0/0
Expenditures:					
Personnel Services	\$5,133,557	\$5,199,423	\$5,199,423	\$0	\$0
Operating Expenses	411,048	599,101	596,066	0	0
Total Expenditures	\$5,544,605	\$5,798,524	\$5,795,489	\$0	\$0

Summary by Program Component					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Office of the Director	\$409,150	\$297,525	\$313,467	\$0	\$0
Region 1 - Southeastern County	831,911	870,606	871,818	0	0
Region 2 - Central County	766,192	787,405	791,122	0	0
Region 3 - Northern County	801,416	895,727	896,279	0	0
Region 4 - Western County	778,736	955,514	955,573	0	0
System-Wide and Service Integration Support	1,957,200	1,991,747	1,967,230	0	0
Total Expenditures	\$5,544,605	\$5,798,524	\$5,795,489	\$0	\$0

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

As part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved the County Executive's recommendation to consolidate Agency 50, Department of Community and Recreation Services (CRS), and Agency 69, Department of Systems Management for Human Services (DSMHS), into a new department, Agency 79, Department of Neighborhood and Community Services (DNCS). This consolidation will officially take effect on July 1, 2010. For details on the new agency please refer to the agency narrative in the Health and Welfare Program area of Volume 1.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$126,965**
As part of the FY 2009 Carryover Review, the Board of Supervisors approved an increase of \$126,965 in Operating Expenses primarily associated with contractual agreements for capacity building for non-profits and miscellaneous encumbrances for Language Learning Enterprises, and other government services.
- ◆ **Third Quarter Adjustments** **(\$130,000)**
As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved a net reduction of \$130,000 in Operating Expenses to generate savings to meet FY 2010 requirements.

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: the prevention of 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 disasters and assisting communities in recovery. The nationally adopted *Healthy People 2020* objectives, scheduled to be released in FY 2011, will guide the goals for many of the Health Department's services and are reflected in several of the performance measures.



In FY 1996, the Health Department became a locally administered agency. Prior to 1996, the department operated on a cooperative agreement with the state. The state maintains its effort in support of the Health Department by continuing to send state dollars to the locality based on a formula set by the General Assembly. For FY 2011, it is anticipated that the state will contribute a total of \$8,734,264 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 fees are charged for various services, such as food establishments, onsite sewage disposal and water well systems, private schools and childcare facilities, tattoo parlors, and water recreation facilities. The Health Department collects fees for death certificates, x-rays, speech and hearing services, pregnancy testing, prenatal care, laboratory and pharmacy tests, physical therapy, adult immunizations and Adult Day Health Care participation. Eligible health-related services are billed to Medicaid.

The Health Department's strategic plan, which incorporates input from the community, key stakeholders and staff, 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. The work plan is reviewed annually and will be updated to reflect the strategic planning process upon its completion in FY 2011.

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, measles and H1N1 flu outbreaks, the incidence of tuberculosis in the community and the increase in the number of communicable disease illnesses reported to the Health Department that must be investigated. In FY 2008, the Communicable Disease/Epidemiology Unit became a stand alone unit within the Patient Care Services cost center. In the adoption of the FY 2011 budget, the Board of Supervisors approved the establishment of the Division of Community Health Development and Preparedness, merging strategic planning, emergency preparedness, medical reserve corps and community outreach services.



The County's Tick Surveillance Program monitors the presence of ticks that carry human disease pathogens

Health Department

Education on healthy behaviors continues to be an integral component of all the Health Department activities, including hand washing, good respiratory hygiene, safe handling of food, teaching HIV/AIDS and prevention of insect related illnesses. In FY 2010, efforts have been intensified to reach ethnic, minority and/or vulnerable populations through outreach and culturally appropriate methods. The Multicultural Advisory Council, established in FY 2008, is an invaluable resource to this effort.

The West Nile virus, which is transmitted from infected mosquitoes to humans, continues to be a public health concern. The number of reported cases of Lyme disease, transmitted by infected deer ticks to humans, decreased slightly to 189 during calendar year 2008 compared to 207 cases in calendar year 2007. The department will continue its 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.

Bedbugs have become increasingly prevalent, not only in Fairfax County but also in the nation. Investigations of complaints increased from two in FY 2004 to an estimated 125 during FY 2009. Education and quick intervention are the keys to reducing these numbers in the future.

West Nile virus and Lyme disease eradication efforts are supported through a special tax district and funded through Fund 116, Integrated Pest Management Program (Volume 2).

Facilitating Access to Services

Due to a growing number of working poor/uninsured in Fairfax County, the demand for services continues to challenge the current capacity of the County's primary health care system. In FY 2009, the Community Health Care Network (CHCN) enrolled 20,418 patients, an increase of 20 percent over FY 2008's patient volume of 17,003. Tuberculosis screening, prevention and case management services increased by 14.7 percent. Prenatal care service utilization remained high during FY 2009, with 2,880 clients served during 10,598 clinic visits. Among Health Department clients the low birth rate decreased from 5.7 to 4.7 percent per 1,000 births during FY 2009 and the County's overall infant mortality rate decreased from 5.4 percent in 2007 to 3.4 percent per 1,000 deaths in 2008, following the establishment of the Saving Babies Initiative in FY 2008. This program, a two year initiative, reinforced the importance of pre-conceptual and prenatal health care, identification of signs and symptoms associated with premature labor and the use of folic acid to improve birth outcomes. In FY 2010 and FY 2011, the Health Department will pursue strategies to sustain this initiative.

Collaborative efforts with other County agencies and nonprofit organizations continue to be the key in addressing the quality, availability, and accessibility of health care. Partnerships with the private sector and other County agencies are being cultivated to improve access. These partnerships include: Homeless Health Care Program with the Department of Family Services, the 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 (LTCDT). Long Term Care partnerships include: CareFaxLTC, Chesterbrook Residences, The Arc of Northern Virginia, Korean Central Senior Center, Psychiatric Rehabilitation Services (PRS), and Specially Adapted Resource Clubs (SPARC).

Employing and Retaining a Skilled and Diverse Workforce

The goals of the Health Department's initiative 'Making Our Values Come Alive' are to have the department known for its excellence in service and perceived by staff as the best place to work. The five agency values are: Customer Service, Excellence, Respect, Integrity and Making a Difference. 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 FY 2010, new employee interviews, orientation and performance evaluations for staff incorporated these five values. Workforce planning continues on an ongoing basis, with a strategic goal of employing and retaining a skilled and diverse workforce. Annually and as needed, the Health Department has reviewed its activities, programs, and organizational structure in an ongoing effort to improve customer service and to maximize resources.

Health Department

Succession planning continues with increasing emphasis as the number of retirees rises each year. In the coming three to five years, the Health Department expects to lose many individuals in senior management positions whose institutional knowledge is especially difficult to replace.

Integrating and Harnessing Technology

Integrating and harnessing the use of proven technology is a key strategic priority, with efforts refocused on maximizing existing technology that would improve the distribution of health information and facilitate community education about health-related issues. Timely, accurate information is now available on the Health Department's website to keep the community current on significant health events and provide information on novel H1N1, seasonal influenza, emergency preparedness, West Nile Virus, and other timely topics. Great strides have been made in making the intranet (Info Web) much more useful to agency staff by incorporating procedural memoranda, forms and current news pertinent to the agency; this effort is being driven by the Communications Committee that was established as part of the Values Initiative. In FY 2010, work has been initiated to secure an electronic medical record (EMR) for the Prenatal and Community Health Care Network (CHCN) programs, reducing reliance on a manual patient record. Work continues on improving the technology used in day-to-day activities within Environmental Health. The Fairfax Inspections Database Online (FIDO), a multi-agency software system being implemented in the County, is now in place for all units excluding Food Safety, which is on a State system. FIDO, which was implemented in FY 2009, is fully operational in FY 2010 with the addition of wireless entry into the system so that it can be accessed in the field as services occur.

The Long Term Care Development Team, with funding from the Board of Supervisors' Incentive Fund, contracted with SeniorNavigator and The Arc of Northern Virginia to establish a separate information website for individuals and families with disabilities called disAbilityNavigator.org. This website became operational in FY 2009 and provides information on community living, community supports and housing options available to help persons with disabilities live independently.

Addressing Growing Needs and Preparing for the Future

In mid FY 2008, a comprehensive community health assessment was initiated with the many community partners of the public health system. This effort will take approximately three years and will produce a plan that can be used to guide the development of public health services in the future. The Health Department's strategic plan will be updated to incorporate findings that are applicable to the public sector. In addition, the School Health Study, completed in FY 2008, provides recommendations for the staffing, services and future needs of School Health Services into the next decade. Work continues to strengthen the Safety Net system through integration of behavioral health with primary care.

Over the past several years the Health Department has developed new strategies and networks to enable the agency to anticipate and respond effectively to rapidly evolving and complex public health challenges. A plan to establish the Division of Community Health Development and Preparedness was established in FY 2010 and approved by the Board of Supervisors as part of the FY 2011 Adopted Budget Plan. The work of this division enables the Health Department to build upon ongoing initiatives; to address fundamental gaps in service delivery through reorganization and better integration of health equity principles; and to incorporate community assets into core public health programs. This division will enable the Health Department to scale up and maintain public health initiatives; to better integrate and enhance emergency preparedness and response activities; health promotion and education; community outreach and capacity building; total quality improvement and strategic planning in one unit. Through this division, the Health Department will be positioned to effectively address emerging and urgent public health issues while maintaining core public health services.

FY 2011 Budget Reduction Impact Summary

In FY 2011, the Health Department will meet its targeted budget reductions through the elimination of the Air Pollution Control Program including two Environmental Health Specialist III positions as well as reductions in the Adult Day Health Care center (ADHC) program, as a result of eliminating two Public Health Nurse II positions and cost savings based on efficiencies and streamlining services. In addition significant savings will be achieved by the elimination of one position in the Senior Plus program.

Health Department

The elimination of the Air Pollution Control Program abolishes the County's ability to report air quality and criteria air pollutant data to the Environmental Protection Agency, monitor for heavy metals and particulate levels at stone quarries and energy recovery facilities, as well as, monitor air pollution emissions from businesses and idling motor vehicles. Beginning in FY 2011, air quality monitoring within Fairfax County will be the responsibility of the Virginia Department of Environmental Quality.

The reductions in the ADHC program is managed as a result of cost saving initiatives implemented in FY 2010. The impact of these initiatives has been managed through agency reorganization, but will be monitored annually.

In the FY 2010 Adopted Budget Plan, the Board of Supervisors approved a series of reductions totaling \$527,041 and 4/4.0 SYE positions. These reductions included: the eliminations of the Environmental Hazards Investigation Program and Saturday Center-Based Respite program; as well as, reductions in School Health Aide and Substitute Pool hours, Air Pollution Control staffing and monitoring, limited term funding and Long Term Care services.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	599/ 528.23	597/ 525.98	597/ 525.98	602/ 530.98	602/ 530.98
Expenditures:					
Personnel Services	\$32,178,716	\$32,924,164	\$32,924,164	\$33,354,238	\$33,354,238
Operating Expenses	15,343,128	14,264,736	16,901,953	14,934,793	14,934,793
Capital Equipment	45,527	0	332,349	0	0
Subtotal	\$47,567,371	\$47,188,900	\$50,158,466	\$48,289,031	\$48,289,031
Less:					
Recovered Costs	(\$146,325)	\$0	\$0	\$0	\$0
Total Expenditures	\$47,421,046	\$47,188,900	\$50,158,466	\$48,289,031	\$48,289,031
Income/Revenue:					
Elderly Day Care Fees	\$1,101,866	\$1,261,486	\$1,261,486	\$1,261,486	\$1,261,486
Elderly Day Care Medicaid Reimbursement	231,294	224,279	224,279	228,765	228,765
City of Fairfax Contract	983,996	993,806	1,020,861	1,020,861	1,020,861
Falls Church Health Department	228,373	228,373	228,373	228,373	228,373
Licenses, Permits, Fees	3,153,139	3,589,405	3,443,540	3,459,584	3,459,584
State Reimbursement	9,666,492	8,734,264	8,734,264	8,734,264	8,696,264
Total Income	\$15,365,160	\$15,031,613	\$14,912,803	\$14,933,333	\$14,895,333
Net Cost to the County	\$32,055,886	\$32,157,287	\$35,245,663	\$33,355,698	\$33,393,698

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

Health Department

◆ **Public Health Preparedness**

\$697,968

An increase of \$697,968 and 9/9.0 SYE new positions is included to support Public Health Preparedness operations within the Division of Community Health Development and Preparedness. The creation of 9/9.0 SYE new positions will allow the Health Department to strengthen its infrastructure through enhanced integration of local public health system assets in order to better support and sustain both routine service delivery and emergency public health response activities and to actively advance the development of new strategies and networks to enable the County to anticipate and respond effectively to rapidly evolving and complex public health challenges. Of these positions, five positions were formerly funded with a three-year Center for Disease Control and Prevention (CDC) grant which expired in fall 2009. The continuation of permanent staffing for this critical outreach is essential to allow the Health Department to continue its efforts in community preparedness and to work with the community to increase their capacity in dealing with important health issues. In addition, another three positions will be created in lieu of existing limited term support for critical volunteer outreach and training, and database management, grant management, as well as the development of the department's educational material relating to general public health, emerging diseases and public health threats. Lack of permanent staffing for these three positions negatively impacts Medical Reserve Corps (MRC) volunteer relations and disrupts volunteer outreach, recruitment and training; jeopardizes the agency's ability to manage a wide array of grant funding streams and provide oversight of crucial databases; diminishes the agency's capacity to coordinate staffing and communication during an emergency as well as impacts adequate support during outbreak situations. In FY 2008, there were 3,682 active MRC volunteers, with recruitment of new volunteers slightly outpacing attrition. The new positions allow the agency to optimize its service delivery by leveraging critical community assets, provide relevant population based interventions, strengthen its infrastructure to respond to ongoing public health requirements such as childhood obesity, chronic disease and food safety, manage emergency disease outbreaks such as H1N1 and respond effectively to rapidly evolving and complex public health challenges. The County's recent response to a region wide outbreak of the measles and the intervention required as a result of the ongoing H1N1 pandemic have highlighted the difficulty of sustaining long term service requirements and meeting concurrent public health emergencies without additional staff. This level of effort can not be continued long term, particularly as the agency is likely to face new and critical public health requirements in the future. It should be noted that as of January 2010 69,381 H1N1 vaccinations have been given, 13,713 phone calls have been recorded at the H1N1 call center, four deaths have been recorded in Fairfax County as a result of the H1N1 virus and approximately five percent of the County's population have received urgent care/services visits for influenza like illnesses. The total cost of the positions is \$877,424 which includes \$179,456 in Fringe Benefits funding, which 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.

◆ **School Health Program**

\$70,119

An increase of \$70,119 and 1/1.0 SYE new Public Health Nurse position is included to support two new Fairfax County elementary schools, Laurel Hill and Lutie Lewis Coates (formerly Coppermine). This additional position will assist the students at the two new elementary schools with identifying medical and health issues, screening and follow ups; providing training for school administrative and teaching staff on specific health issues and procedures; teaching health related topics to the school community; maintaining and providing school health program reports; responding to health emergencies in the school setting and acting as a consultant to school staff on issues of health, health promotion, communicable disease, and immunizations as well as training and monitoring the School Health Aides associated with the schools. The total cost of this position is \$88,891 which includes \$18,772 in Fringe Benefits funding, which 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.

Health Department

- ◆ **Individuals with Disabilities Act (IDEA)** **\$629,875**
 An increase of \$629,875 in Operating Expenses is included to support mandated nursing services to students who fall under the Individuals with Disabilities Act (IDEA). The IDEA requires Fairfax County to provide nursing services so that disabled students have the resources necessary to attend Fairfax County Public Schools. Due to the complexity of skills these types of nurses have, combined with the national shortage of nurses, obtaining a nurse for each medically fragile student has proven to be difficult. In order to combat these issues and stay in compliance with the IDEA, FCPS and the Health Department have renegotiated the contracts with the nursing contract providers to insure a nurse will be available for each student on a daily basis and to provide additional coverage through the addition of two full time floating nurses through the contracting agency, to serve as a back-up when other nurses aren't available.
- ◆ **Contract Rate Increases** **\$179,289**
 An increase of \$179,289 in Operating Expenses supports a contract rate increase primarily as a result of increases for the Community Health Care Network contract providers and maintenance on laboratory and client services computer systems.
- ◆ **Department of Vehicle Services** **(\$2,500)**
 A decrease of \$2,500 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges.
- ◆ **Reductions** **(\$474,620)**
 A decrease of \$474,620 and 5/5.0 SYE positions reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Eliminate the Air Pollution Program	This reduction results in the complete elimination of the Air Pollution Control program resulting in a reduction of 2/2.0 SYE positions and \$200,000. The County is not mandated by the state or federal government to provide these services. The elimination of the Air Pollution Control program eliminates the County's ability to report air quality and primary air pollutant data to the Environmental Protection Agency; however, the responsibility of limited air monitoring in the County will be the responsibility of the Virginia Department of Environmental Quality. The monitoring of services at the stone quarries will cease and special studies to monitor pollution from businesses and idling motor vehicles will be discontinued. County staff has provided the requisite notice to the Virginia Department of Environmental Quality to provide for the final transfer of air quality monitoring within Fairfax County to the state prior to the beginning of FY 2011.	2	2.0	\$200,000

Health Department

Title	Impact	Posn	SYE	Reduction
Elimination of Two Positions in the Adult Day Health Care Program and Implementation of Cost Saving Measures	This reduction results in the elimination of 2/2.0 SYE Public Health Nurse II positions and reductions in Operating Expenses for a net savings of \$203,216. This reduction is managed as a result of two major cost saving initiatives implemented in FY 2010. The first initiative was to pilot the sharing of one Center Nurse between two centers. This pilot program was implemented in four centers and resulted in the reduction in the amount of face to face interaction with participants and caregivers, but no significant impact to the quality of the service provided. The standard of care has not been impacted, there has been no negative feedback from caregivers or participants, and licensing inspections have continued to be positive. The second initiative resulted in a 50 percent reduction in the Adult Day Health Care (ADHC) daily activities budget including managed reductions in clinical and therapeutic supplies and other Operating Expenses. Through the resourcefulness of the Recreation Therapists and increased sharing of activity ideas between centers, quality programming has been maintained without any negative feedback from participants or their caregivers.	2	2.0	\$203,216
Streamline Program Management of the Senior Plus Program	This reduction eliminates 1/1.0 SYE Public Health Nurse III (PHN) position, which is one of three program management positions on the County Coordinating Team (CCT) by streamlining the CCT management structure. The Senior Plus program is an innovative inclusion program for seniors with minor cognitive and physical disabilities and allows seniors with disabilities to enjoy the wide range of programming found at the County's full-service senior centers. The County Coordinating Team provides guidance, helps develop policies associated with the Senior Plus Program and provides quality assurance and oversight for the contractor. The CCT was created when the Senior Plus program was contracted out and expanded from two sites to seven sites in an effort to build in oversight. The need for a team of three positions to serve as an oversight and advisory body was vital in the first two years but as the seven Senior Plus sites became established and the contract manager became more comfortable with the design of the program there was less of a need for a three person team. As a result of this reduction, the quality assurance duties once performed by the PHN III on the County Coordinating Team will be absorbed by the Long Term Care Quality Assurance Coordinator and the assessments will be decreased from the current quarterly assessments to biannual assessments. The program has been able to sustain a high level of quality assessment over the years which have negated the need for quarterly assessments.	1	1.0	\$71,404

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

◆ **Carryover Adjustments**

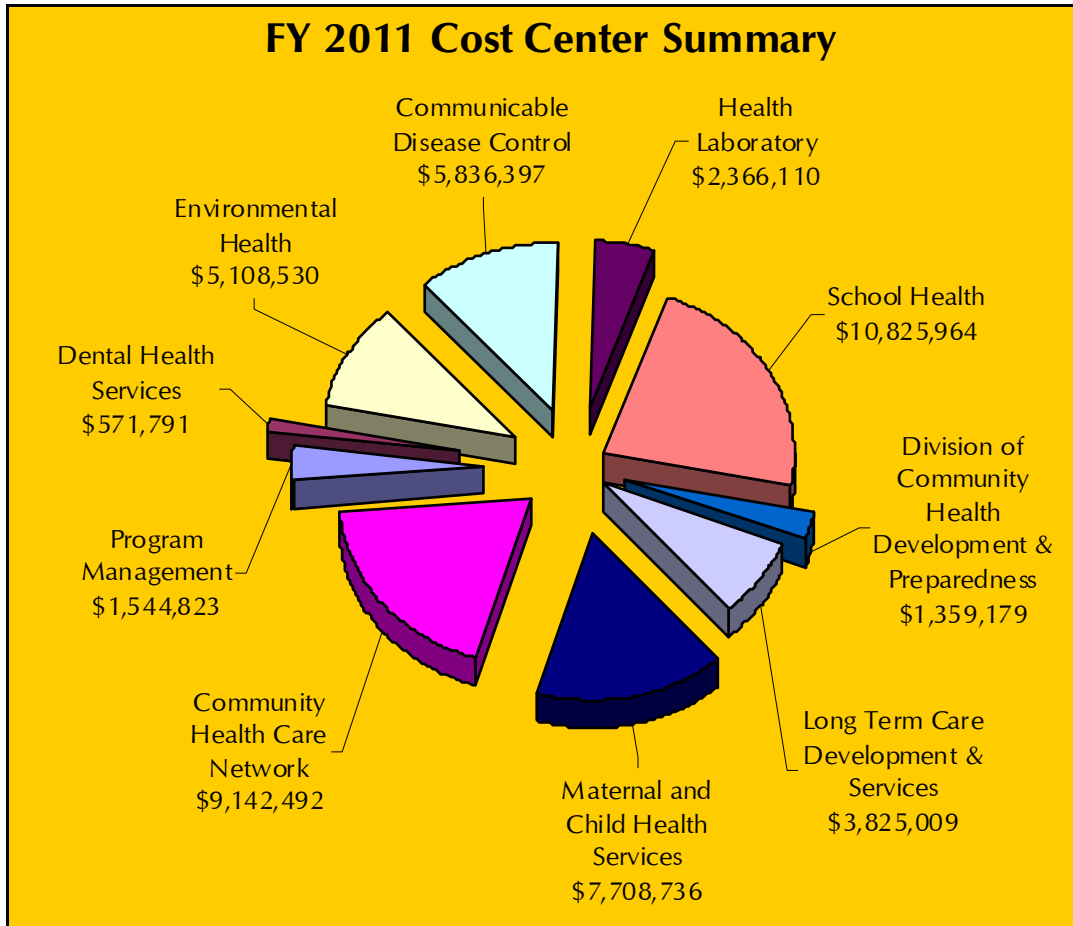
\$2,969,566

As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$2,969,566 to continue contractual agreements with various healthcare vendors and consultants, ongoing enhancements to the department's medical records and patient billing system, and initiatives to address the H1N1 pandemic.

Health Department

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, Community Health Care Network, Maternal and Child Health Services, Health Laboratory, School Health, Long Term Care Development and Services, and Division of Community Health Development and Preparedness.



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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	8/ 8
Total Expenditures	\$2,082,125	\$1,702,999	\$1,938,575	\$1,882,288	\$1,544,823

Health Department

Position Summary			
1	Director of Health	1	Administrative Assistant IV
1	Asst. Dir. for Health Services	2	Administrative Assistants III
1	Director of Patient Care Services ¹	1	Administrative Assistant II
1	Business Analyst IV		
TOTAL POSITIONS			
8 Positions / 8.0 Staff Years²			

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, the Community Health Care Network, Maternal and Child Health Services, School Health and Long Term Care Development and Services.

² As part of the FY 2011 budget two positions were transferred to the Division of Community Health Development and Preparedness to align their duties within the proper cost center.

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 Web site users.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Website visits	310,478	318,240	350,000 / 327,138	375,000	425,000
Efficiency:					
Ratio of visits to website maintenance hours (1)	NA	340:1	400:1 / 260:1	400:1	400:1
Service Quality:					
Percent of website users satisfied with the information and format (2)	NA	NA	80.0% / 80.0%	80.0%	80.0%
Outcome:					
Percent of users giving website a rating of Very Helpful or better (2)	NA	NA	80.0% / 80.0%	80.0%	80.0%

(1) Indicator was changed in FY 2008 to reflect an enhanced efficiency measure of the website maintenance efforts.

(2) Establishing an adequate survey tool was dependent on the implementation of the County's updated website which has taken place in FY 2009. Therefore, FY 2008 Actual data was unable to be captured.

Performance Measurement Results

This objective focuses on a key priority in the Health Department's strategic planning process - integrating and harnessing the use of proven technology. In FY 2011, the agency will continue to measure the number of visits to the Health Department Public Internet pages. The actual number of visits continues to rise, with 327,138 visits between July 2008 and June 2009, an approximate 2.8 percent increase. The agency measures the effectiveness of its investment in Internet services by comparing the number of website visits to the number of hours spent to maintain the website. The agency expected this ratio to be 400:1 for FY 2009, and the results were significantly less than expected at 260:1. The agency attributes this decrease to the continued implementation of a new Internet platform countywide which was completed in FY 2009 and to the development of new Internet options. As a result, staff hours for website maintenance were higher than expected. In addition, the agency's implementation of new Internet-based services occurred late in the fiscal year. The agency expects these new features to attract residents to the on-line services in FY 2010.

Health Department

Dental Health Services

Dental Health Services addresses the dental needs of approximately 3,000 low-income children at three dental locations (South County, Herndon/Reston and Central Fairfax). Dental health education is available in schools with an augmented academic program and the Head Start Program.

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$528,891	\$571,791	\$589,594	\$571,791	\$571,791

Position Summary	
3 Public Health Dentists	1 Administrative Assistant II
TOTAL POSITIONS	
4 Positions / 4.0 Staff Years	

Key Performance Measures

Goal

To improve the health of low-income children through prevention and/or the control of dental disease.

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
New patients visits (1)	1,636	2,152	1,700 / 693	700	700
Total visits	3,596	3,560	3,900 / 2,426	2,450	2,450
Patients screened	449	1,418	1,000 / 3,089	2,750	2,800
Education sessions	997	466	300 / 292	250	250
Efficiency:					
Cost per visit	\$173	\$188	\$169 / \$218	\$233	\$230
Net cost to County	\$118	\$118	\$96 / \$94	\$117	\$114
Service Quality:					
Customer satisfaction index	97%	97%	97% / 96%	96%	96%
Outcome:					
Percent of treatment completed within a 12 month period	33%	36%	35% / 33%	35%	35%

(1) In previous years, the definition for new patient visits was the first visit of the fiscal year – a definition consistent with Virginia Department of Health's reporting system. The definition and data collection have changed for FY 2009 Actual, FY 2010 Estimate and FY 2011 Projected, to reflect an unduplicated count of new clients accessing the Health Department's dental clinics.

Health Department

Performance Measurement Results

In FY 2009, continued efforts were made to conduct school and community based 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 issues. The dental sealant program, which began in FY 2009, will be continued as a preventative effort in FY 2010 and FY 2011. The use of dental sealants to protect teeth from dental caries decreases the number of treatment visits. This sealant prevention effort, coupled with increased outreach, resulted in fewer new patients and fewer treatment visits in FY 2009. Beginning in FY 2010, the dental program will also broaden the population it serves and now provide 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 the maternity clients can be quite extensive due to many of the adults not receiving preventative dental care as children or regular dental interventions as adults. All new clients, children and adults, often have a higher acuity as they can enter care without any prior dental services. This higher acuity results in fewer clients completing care within the 12 month period.

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 including the West Nile virus program management. The division continues to promote community revitalization and improvement and blight prevention and elimination by actively supporting and participating in the Neighborhood Volunteer Program, Hoarding Task Force, Blight Abatement Program, and the Strengthening Neighborhoods and Building Communities multi-agency effort.

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	68/ 68	66/ 66	66/ 66	66/ 66	66/ 66
Total Expenditures	\$4,492,064	\$5,160,160	\$5,127,731	\$5,108,530	\$5,108,530

Position Summary					
1	Director of Environmental Health	5	Environ. Health Supervisors	1	Administrative Assistant V
3	Environ. Health Program Managers	15	Environ. Health Specialists III	4	Administrative Assistants III
1	Business Analyst II	31	Environ. Health Specialists II	5	Administrative Assistants II
TOTAL POSITIONS					
66 Positions / 66.0 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 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 5 percent towards a target of 0 percent closures.

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- ◆ 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 75 percent with a future target of 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 88 percent with a future target of 90 percent.
- ◆ 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 86 percent and to move towards a target of 90 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 by the Virginia Department of Health to no more than three cases.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Regulated food establishments	3,108	3,191	3,100 / 3,195	3,150	3,150
Total number of water well system permits issued (1)	NA	NA	330 / 296	330	330
Total number of sewage disposal system permits issued (1)	NA	NA	1,050 / 809	850	900
Community health and safety complaints investigated	2,459	1,339	1,500 / 1,451	1,500	1,500
Mosquito larvicide treatments of catch basins to control West Nile virus	101,118	101,416	102,000 / 105,099	102,000	106,000
Efficiency:					
Food Safety Program Cost per Capita (1)	NA	NA	\$2.63 / \$2.24	\$2.53	\$2.41
Community Health and Safety Program Cost per Capita (1)	NA	NA	\$1.27 / \$1.05	\$1.18	\$1.14
West Nile virus cost per capita	\$1.66	\$1.25	\$1.66 / \$1.28	\$2.02	\$2.00
Onsite Sewage Disposal and Water Well Program Cost Per Capita (1)	NA	NA	\$1.15 / \$1.06	\$1.14	\$1.15
Service Quality:					
Percent of water well system service requested responded to within 3 days (1)	NA	NA	30.0% / 39.7%	35.0%	35.0%
Percent of sewage disposal system service requests responded to within 3 days (1)	NA	NA	30.0% / 29.1%	30.0%	35.0%
Percent of community health and safety complaints responded to within 3 days	65.2%	65.2%	65.0% / 68.7%	70.0%	70.0%
Percent of targeted catch basin areas treated with mosquito larvicide within the scheduled timeframe	100.0%	96.0%	100.0% / 90.0%	100.0%	100.0%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent of regulated food establishments risk-based inspections conducted on time (2)	NA	NA	90.0% / 95.0%	95.0%	95.0%
Outcome:					
Percent of food establishments closed due to major violations (1)	4.5%	5.0%	5.0% / 4.6%	5.0%	5.0%
Percent of out-of-compliance water well systems corrected within 60 days	53.9%	65.0%	71.0% / 83.1%	75.0%	75.0%
Percent of out-of-compliance sewage disposal systems corrected within 30 days	87.4%	88.7%	90.0% / 88.1%	90.0%	90.0%
Percent of community health and safety complaints resolved within 60 days	65.2%	80.2%	80.0% / 86.4%	90.0%	90.0%
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	3 / 1	1	1

(1) The Onsite Sewer, Well Water, Food Safety and Community Health Section transitioned from the HMIS legacy data system implemented in 1984 to the multi-agency FIDO data system in March 2008. Some of the past indicators associated with sewer disposal, well water, food safety and community health systems are no longer available. New indicators were developed to identify management trends.

(2) The inspection frequency of regulated food facilities was changed from every six months to an inspection frequency based on the facility's foodborne risk factor. FDA recommends that high risk establishments be inspected three times a year, moderate risk twice a year, and low risk once a year.

Performance Measurement Results

The Food Safety Section: Tasked with the enforcement of the Fairfax County *Food and Food Handling Code*, the Food Safety Program's primary concern are those violations identified by the Center for Disease Control and Prevention as risk factors that contribute to food-borne illness. In FY 2009, 4.6 percent of 3,195 regulated food establishments were closed due to major violations. Similar results are anticipated for FY 2010 and FY 2011, although the inspection process will be more targeted.

For routine monitoring of these risk factors, the Commonwealth of Virginia mandates that each public food service establishment be inspected a minimum of once per year. Studies have shown that to reduce the incidence of food-borne illness risk factors (establishments with complex food preparation, including cooking, cooling and reheating), should be inspected at a greater frequency than low risk establishments with a limited menu and food handling. The Food and Drug Administration (FDA) recommends that establishments be inspected at a frequency based on risk and performance. The County's Food Safety Program transitioned to this risk and performance-based inspection frequency in FY 2008 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 2009, the Food Safety Program inspected 95 percent of the 3,195 food establishments following the risk based inspection frequency.

In 2004, the Food Safety Program enrolled in the FDA Voluntary National Retail Food Regulatory Program Standards. Enrolling in this program provided a foundation to build a food safety program of national uniformity among industry, regulators and consumers. Four of the nine regulatory program standards have currently been met and three additional program standards are close to completion. In FY 2010 and FY 2011, considerable time and effort will be directed towards meeting the remaining five program standards.

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Training inspections have been implemented to educate food service employees on safe food handling practices and procedures. The training inspections focus on critical violations observed during previous inspections and/or provide general food safety information such as hand washing or the prevention of norovirus illness in facilities with a highly susceptible population. Other activities performed by the Food Safety Program include investigating general restaurant complaints, responding to reports of possible food-borne illnesses, enforcement activities, temporary food stand inspections at public events, and conducting outreach activities such as Food Safety Workshops for food handlers. The Food Safety Program also provides information on food safety to County residents at events throughout the County.

Onsite Sewage & Water Section: Individual onsite well water and sewage disposal systems are enforced under the Fairfax County Codes, *Private Water Well Ordinance* and the *Individual Sewage Disposal Facilities*. In FY 2009, approximately 83 percent of out-of-compliance well water systems were corrected within 60 days. In FY 2009, approximately 88 percent of out-of-compliance sewage disposal systems were corrected within 30 days, a percentage that is anticipated to remain relatively constant at 90 percent in FY 2010 and FY 2011. 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 attempts to correct system problems in the timeliest manner, however, due to the costs to the homeowner, temporary corrections usually are available to eliminate health hazards while mitigation procedures are in process. Recent years have seen more in-fill development of housing as the County becomes more urbanized. Staff resources have transitioned from evaluating the installation of simple conventional sewage disposal systems in good soils to highly technical alternative sewage disposal systems installed on difficult sites and in marginal to poor soils. Approximately 55 percent of new septic systems installed in FY 2009 utilized non-traditional, alternative onsite sewage disposal systems and new technologies. The use of non-traditional septic systems is expected to rise for FY 2010 and FY 2011. Staff also continues to be focused on the repair and replacement issues associated with older onsite sewage disposal systems. Legislation adopted during the 2009 General Assembly session will require frequent monitoring and maintenance of all alternative onsite sewage disposal systems in the County. It is anticipated as a result of this legislation, that there will be a sudden increase in staff workloads for this section.

Community Health & Safety Section: The continuing goal in FY 2010 and FY 2011 is to protect public health through aggressive investigation of serious health or safety hazards and by the permitting, regulating, and inspecting of various public establishments such as swimming pool facilities (636), tourist establishments (81), summer camps (2), campgrounds (3), tattoo parlors (6), and “religiously exempt” child care centers (81). In FY 2009, 1,451 community health and safety complaints were investigated, an 8.4 percent increase from the FY 2008 number of 1,339.

The Environmental Health Specialist functions in a dual role by being both a teacher and a regulator. Inspectors will first try to educate the citizen, owner, or operator of unhealthy or unsafe conditions that need correction. If the conditions are not eliminated voluntarily, they will then pursue legal action. In a joint venture with the Departments of Public Works and Environmental Services, Planning and Zoning, and Information Technology, the Division of Environmental Health has implemented the Complaints Management Module of the Fairfax Inspections Database Online (FIDO).

The Community Health & Safety Section will continue to promote community revitalization and improvement by actively supporting and participating in the Community Enforcement Strike Teams, Hoarding Task Force, Blight Abatement Program, and the Strengthening Neighborhoods and Building Communities effort. The Health Department will continue to serve in a supporting role to Zoning Enforcement in resolving residential Property Maintenance Code issues.

Disease Carrying Insects (DCI) Program: The continuing goal of the DCI Program is to continue to hold the number of human cases of West Nile virus (WNV) as reported by the Virginia Department of Health to no more than three cases. In FY 2009 there was only one human case of WNV.

WNV program costs are based on the number and size of treatment rounds in a given year, as well as education, outreach, surveillance, and virus detection activities carried out in-house. Treatment rounds, even though dependent on weather conditions, remain relatively constant each year, maintaining a relatively stable program cost. The total DCI Program cost per capita was \$1.28 in FY 2009. This was lower than the target of

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\$1.66 per capita. Cost per capita in future years may increase 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.

The tick surveillance program continues in FY 2010 and FY 2011 in cooperation with other County agencies. This will allow the agency to continue to understand the magnitude of tick-borne disease in the County and define the regions of greatest risk. The DCI Program partnered with Johns Hopkins University to test ticks for pathogens. In FY 2010 and FY 2011, a pilot study of a deer 4-poster to control ticks will be initiated in collaboration with other County agencies. The increased testing of ticks as the program expands is also expected to impact the cost per capita in future years.

It is noted that funding for the DCI Program is provided through a separate tax rate established for Fund 116, Integrated Pest Management Program.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	73/ 73	73/ 73	73/ 73	73/ 73	73/ 73
Total Expenditures	\$6,085,508	\$5,810,897	\$6,042,046	\$5,836,397	\$5,836,397

Position Summary					
2	Public Health Doctors	1	Asst. Director of Patient Care Services	4	Administrative Assistants III
3	Comm. Health Specs.	1	Management Analyst III	6	Administrative Assistants II
5	Public Health Nurses IV	1	Human Service Worker II	1	Warehouse Worker-Driver Helper
12	Public Health Nurses III	1	X-Ray Technician	1	Administrative Associate
26	Public Health Nurses II	1	Administrative Assistant V		
3	Nurse Practitioners	5	Administrative Assistants IV		
TOTAL POSITIONS					
73 Positions / 73.0 Staff Years					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

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 ensure that 95 percent of completed communicable disease investigations need no further follow-up; and to maintain the incidence of tuberculosis (TB) at no greater than 10.0/100,000 and to move toward the Healthy People 2010 objective of 1.0/100,000 population, assuring that 95 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.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Clients served in tuberculosis (TB) screening, prevention and case management	18,105	18,783	19,000 / 21,535	19,000	19,000
Communicable disease (CD) cases investigated	2,413	1,729	1,800 / 2,266	2,000	2,000
Clients served through the Homeless Medical Services Program	NA	2,108	1,600 / 1,682	1,600	1,600
Efficiency:					
TB care: Total cost per client	\$105	\$109	\$118 / \$102	\$117	\$117
TB care: County cost per client	\$52	\$52	\$58 / \$51	\$57	\$60
CD investigations: Total cost per client	\$280	\$501	\$501 / \$414	\$464	\$465
CD Investigations: County cost per client	\$165	\$278	\$224 / \$198	\$252	\$263
Homeless clients evaluated by the Nurse Practitioner	NA	1:527	1:400 / 1:421	1:400	1:400
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	98%	100%	95% / 100%	95%	95%
Percent of homeless clients who return for a follow-up visit	NA	80%	33% / 43%	33%	33%
Outcome:					
Rate of TB Disease/100,000 population	11.5	10.3	9.9 / 9.3	10.0	10.0
Percent of TB cases discharged completing treatment for TB disease	96%	97%	95% / 97%	95%	95%
Percent of completed CD investigations needing no further follow-up	98%	95%	95% / 95%	95%	95%
Percent of homeless clients with improved health outcomes	NA	12%	30% / 29%	30%	30%

Performance Measurement Results

Tuberculosis (TB): In FY 2009, the number of clients served in the TB program who received tuberculosis screening, prevention and case management increased 13.3 percent over the FY 2009 Estimate. An increase in the number of large TB contact investigations is thought to be the reason for this result. Rates of TB screening, prevention and case management will be monitored continuously to assess the status of this key indicator.

During FY 2009, the Health Department's TB Program achieved a 97 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

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decreased slightly to 9.3/100,000 population or 98 cases, as compared to the FY 2008 rate of 10.3 or 108 cases. 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 2011.

Less than half 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 the FY 2009 Health Department survey reported 100 percent satisfaction with the Health Department's TB program.

Communicable Disease (CD): The number of CD investigations during FY 2009 was approximately 31 percent higher than FY 2008. This increase in volume is related to a greater number of norovirus outbreaks. This increase in illness was not only a local trend, but a statewide and national trend as well. The 2,266 investigations completed in FY 2009 included 1,231 cases associated with 49 separate outbreaks. There were 59 percent more outbreaks in FY 2009 than in FY 2008, the majority of which were related to gastrointestinal illness.

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 2,163 seasonal influenza cases tracked and reported to the Virginia Department of Health during the FY 2009 influenza season. In addition, three large disease outbreaks required significant resources that are not fully reflected in the total number of CD investigations. FY 2009 outbreak work included:

- The initial identification, interviewing and intensive, repeated follow-up of 698 contacts to a single case of measles over a four week period;
- A large norovirus outbreak investigation involving four large therapeutic day programs for intellectually challenged adults, and their respective residences (66 group home residents, and residents of a state funded residential center). This work occurred over a four week period with coordination between numerous agencies and neighboring health districts;
- Response to over 1,150 calls over a four week period from private providers and the public regarding the surge of a novel influenza strain (H1N1) in the health district, state and nationwide. In coordination with the State Health Department, provided guidance, health education, consultation and surveillance in response to H1N1.

During FY 2009, 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 2010 and FY 2011.

The FY 2009 cost per client for CD investigations was less than estimated due to the volume of investigations being greater than anticipated, and a change made in the medical management of this work. It is anticipated that FY 2010 and FY 2011 costs will increase slightly, based on estimated investigation volume.

Homeless Medical Services Program: The Homeless Medical Services Program served 1,682 duplicated clients in FY 2009. This number meets the FY 2009 performance indicator estimate and can be attributed to improved data collection that has allowed the Health Department to track clients and better manage their care. The Medical Respite Program (MRP) and the Homeless Healthcare Program (HHP), in particular, have matured, operational challenges have been mitigated and performance targets are being met. The percent of homeless clients who returned for a follow-up visit decreased from 80 percent in FY 2008 to 43 percent in FY 2009. The target estimate for FY 2009 was 33 percent. This success can be attributed to clients' health conditions being stabilized more quickly, which enabled clients to transition to appropriate homes, with fewer repeat visits to the Nurse Practitioner. Due to the chronic and advanced disease pathologies of the unsheltered homeless, HHP clients do seek treatment from the Nurse Practitioners at a higher rate than other

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clients. The percent of homeless clients with improved health outcomes did not vary significantly from the target estimate for FY 2009 of 30 percent. The integration of Homeless Medical Services into the Office to Prevent and End Homelessness' Housing Opportunities Support Team (HOST) concept will enhance future service delivery by reducing and streamlining clients' entry points into the safety net system. This will further maximize the Health Department's efficiency in providing preventive and aftercare supports, and ultimately, improve clients' situational stability during their transition to permanent housing.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/ 3	3/ 3	3/ 3	12/ 12	14/ 14
Total Expenditures	\$439,868	\$486,035	\$488,665	\$1,186,003	\$1,359,179

Position Summary					
1	Division Director (1)	1	Public Health Emergency Mgmt. Coord.	2	Management Analysts III (1)
1	Communications Specialist (1)	1	Volunteer Services Coordinator (1)		
1	Management Analyst IV	5	Community Health Specialists (4)		
1	Management Analyst II (1)	1	Public Safety Information Officer IV		
TOTAL POSITIONS					
14 Positions (9) / 14.0 Staff Years (9.0)¹					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					
() Denotes New Position					

¹ As part of the FY 2011 budget two positions were transferred from Program Management to align their duties within the proper cost center.

Key Performance Measures

Goal

To serve the residents of Fairfax County by minimizing the impact, enhancing the response, and expediting the recovery from public health emergencies due to terrorist acts, natural disasters and pandemic diseases.

Objectives

- ◆ To sustain at least 70 percent of the relevant community stakeholder involvement throughout the Mobilizing for Action through Planning and Partnership (MAPP) community wide health assessment phase.
- ◆ To increase the number of residents reached through integrated agency-wide outreach events by 30 percent.
- ◆ To insure that at least 95 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Number of residents reached through integrated outreach and education programs	NA	NA	NA / NA	2,000	5,000
Number of stakeholders represented in Partnership for a Healthier Fairfax Coalition	NA	NA	NA / NA	75	75
Number of staff trained in ICS/NIMS (1)	NA	NA	500 / 360	500	480
Efficiency:					
Cost of Community Outreach expenditures divided by the number of residents reached	NA	NA	NA / NA	\$10	\$10
Cost per stakeholder participant in Partnership for a Healthier Fairfax	NA	NA	NA / NA	\$787	\$787
ICS/NIMS training cost expended per Health Department staff member (1)	NA	NA	\$24 / \$36	\$26	\$27
Service Quality:					
Percentage of residents who evaluate their educational experience as "good" or "excellent"	NA	NA	NA / NA	95%	95%
Percent of Partnership for a Healthier Fairfax Coalition stakeholders that rate partnership as "good" or "excellent"	NA	NA	NA / NA	NA	80%
Percentage of Health Department staff who evaluate their ICS/NIMS training experience as "good" or "excellent" (1)	NA	NA	95% / 95%	95%	95%
Outcome:					
Percentage increase in the number of residents reached through integrated community outreach	NA	NA	NA / NA	30%	30%
Percent of stakeholders engaged in the Partnership for a Healthier Fairfax Coalition	NA	NA	NA / NA	80%	80%
Percentage of Health Department staff meeting established ICS/NIMS training requirements (1)	NA	95%	95% / 92%	95%	95%

(1) These Performance Measures were established with the Office of Emergency Preparedness in FY 2009, which is now a part of the Division of Community Health Development and Preparedness.

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Performance Measurement Results

Outreach Services: In FY 2007, the Board of Supervisors adopted the County's Pandemic Influenza Plan developed under the guidance of the Pandemic Influenza Executive Team. Throughout FY 2007, community education efforts targeted a broad array of vulnerable populations including childcare provider agencies, private physicians, social service organizations, private businesses, and faith-based communities. The team also conducted Fit Testing training for medical practice offices and provided testing kits as well as N95 respirators for staff.

In FY 2008, the Pandemic Influenza team continued its successful outreach to medical practices through Fit Testing training, but targeted other outreach efforts to ethnic and difficult-to-reach populations with cultural, language, and barriers to healthcare access. Supported by funding from Fairfax County and a grant from the Centers for Disease Control, the team of three community education workers engaged over 4,271 residents through 113 presentations primarily within ethnic communities in Fairfax County. A Multi-Cultural Advisory Committee was formed with participation of ethnic, religious, and cultural media representatives, and it provided valuable insight into how best to disseminate public health preparedness messages to these communities. As a result of, and to continue and expand, these innovative and successful efforts, Fairfax County was awarded a \$364,740 grant in FY 2009 through a competitive process (one of two awards in Virginia) sponsored by the U.S. Department of Health and Human Services. Efforts were made to create and enhance partnerships with social service and community agencies serving other high-risk and hard-to reach populations. Six N-95 respirator Fit-Testing training sessions were offered to community physician practices in order to enhance workplace safety and protect health care workers from highly infectious respiratory transmitted diseases. Over 75 physician practices were educated. A Physician Preparedness Summit was held to discuss strategies to lessen the impact of an influenza pandemic on community physicians. Eight Business Survival Seminars were held for small to medium sized business owners, with additional seminars scheduled for FY 2010.

In FY 2010 and FY 2011, the team will continue the Multi-Cultural Advisory Committee, develop Train-the-Trainer courses and materials for volunteer community educators, utilize geographic information systems technology to identify locales for targeted public messaging, and continue with educational summits and Fit Testing training for medical practice offices. The Health Department will build upon ongoing outreach efforts to educate the community at large and vulnerable populations such as the elderly, physically challenged and ethnic communities. The agency will build upon ongoing outreach efforts to educate the community at large and vulnerable populations such as the elderly, physically challenged and ethnic communities.

Emergency Preparedness & Response (EP&R): In FY 2007, the Health Department created the Office of Emergency Preparedness to expand EP&R activities to fully address National Incident Management System, Centers for Disease Control, and other federal requirements. In FY 2008, the EP&R team led a multi-agency planning effort to develop the County's mass-dispensing plan (Cities Readiness Initiative) and conduct regional table-top and full-scale exercises of the plan. In concert with County efforts, EP&R developed the Health Department's Continuity of Operations Plan (COOP), conducted Train-the-Trainer sessions with supervisors, and conducted 11 separate table-top exercises with each facility and line-of-business. Having achieved over 90 percent NIMS compliance by conducting regularly scheduled training and tracking compliance, EP&R began to focus efforts on training staff to fill emergency response roles, including training and exercising the Health Department incident management team. In FY 2008, 1,106 Health Department staff and Medical Reserve Corps volunteers completed the initial public health emergency education and training session. In FY 2009, an additional 274 County staff and MRC volunteers completed the initial training session. In FY 2010 and FY 2011, the division will ensure that 95 percent of agency personnel maintain NIMS compliance.

The Fairfax County Medical Reserve Corps continues to be one of the largest volunteer organizations of its kind in the United States. In FY 2009, there were 3,642 active MRC volunteers with recruitment of new volunteers slightly outpacing attrition; membership continues to grow. Substantial gains have been made in eliminating non-active members from MRC rolls, developing web-based training, and conducting quarterly exercises. Training necessary to qualify MRC volunteers has been developed in coordination with the Department of Family Services (e.g. staffing for Special Medical Needs Shelters) and a collaborative partnership with the Northern Virginia Healthcare Alliance has been forged to develop training for staffing Alternate Care Facilities (to be deployed in the event of a mass medical disaster).

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Community Wide Strategic Planning (MAPP): In FY 2010 the Partnership for a Healthier Fairfax was created to oversee 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. Most importantly, MAPP focuses on the entire local public health system, including all public, private and voluntary entities, as well as individuals and informal associations that contribute to community health outcomes. The Partnership for a Healthier Fairfax now has 75 members representing 54 stakeholder groups. In FY 2010 the Partnership developed vision and values statements, and established three community assessment subcommittees (Forces of Change, Community Themes and Strengths and Community Health Status) to facilitate the completion of a comprehensive community health assessment.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/9	9/9	9/9	9/9	9/9
Total Expenditures	\$9,102,714	\$8,998,203	\$9,465,748	\$8,998,203	\$9,142,492

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	

Key Performance Measures

Goal

To provide appropriate and timely access to medical care for low-income, uninsured residents of Fairfax County and the cities of Fairfax and Falls Church.

Objectives

- ◆ To maintain patient visits at 50,000, 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.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Primary care visits	47,022	50,054	52,000 / 50,012	50,000	50,000
Efficiency:					
Net cost to County per visit	\$174	\$154	\$198 / \$185	\$180	\$184
Service Quality:					
Percent of clients satisfied with their care at health centers	98%	93%	95% / 94%	95%	95%
Percent of clients whose eligibility determination is accurate	97%	98%	98% / 99%	98%	98%
Outcome:					
Percent of enrolled women age 40-69 provided a mammogram during two-year treatment period	89%	91%	95% / 94%	95%	95%
Percent of patients with diabetes who receive an annual neuropathy exam (1)	87%	82%	90% / 80%	NA	NA
Percent of patients with diabetes who have had a total cholesterol and LDL ("bad cholesterol") screen within the last year (2)	NA	NA	95% / 94%	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 in FY 2009 slightly decreased to 50,012 from 50,054 visits in FY 2008. The FY 2009 actual patient satisfaction score of 94 percent reflects a slight increase over the FY 2008 score of 93 percent. Patients continue to be very satisfied with the care that they receive from their CHCN health care providers. The percent of women provided a mammogram increased slightly from 91 percent in FY 2008 to 94 percent in FY 2009. 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 80 percent as compared to the estimate of 90 percent. This performance indicator is being phased out as the medical team found it to be an imprecise measure that is open to different interpretations. It is replaced with a new indicator, "percent of patients with diabetes who have had a total cholesterol and LDL screen within the last year", which is more precisely and objectively tracked and measured.

The percent of clients whose FY 2009 eligibility determination was accurate was 99 percent, a slight increase over the estimate of 98 percent. The Health Access Assessment Team (HAAT) has operated with two supervisory positions that support and ensure a more standard and comprehensive eligibility process.

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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 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	96/ 96	96/ 96	96/ 96	96/ 96	95/ 95
Total Expenditures	\$7,039,821	\$7,692,236	\$7,955,275	\$7,708,736	\$7,708,736

Position Summary					
2 Public Health Doctors	1 Human Service Worker IV	4 Administrative Assistants V			
1 Asst. Director for Medical Services	1 Rehab. Services Manager	2 Administrative Assistants IV			
1 Asst. Director of Patient Care Services	1 Physical Therapist II	3 Administrative Assistants III			
4 Public Health Nurses IV	6 Speech Pathologists II	13 Administrative Assistants II			
8 Public Health Nurses III	2 Audiologists II	6 Human Service Workers II			
39 Public Health Nurses II		1 Human Services Assistant			
TOTAL POSITIONS					
95 Positions / 95.0 Staff Years					
50/50.0 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, consistent with the Healthy People 2010 goals set for the complete series of recommended vaccines.
- ◆ To maintain the low birth weight rate for all Health Department clients at 4.8 percent or below.
- ◆ To ensure that 75 percent of Speech Language Pathology clients will be discharged as corrected with no further follow-up required.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Immunizations: Children seen	20,946	24,624	22,000 / 21,848	22,000	22,000
Immunizations: Vaccines given	44,775	39,587	39,000 / 36,062	39,000	39,000
Maternity: Pregnant women served	2,653	2,895	2,800 / 2,880	2,800	2,800
Speech Language: Client visits	2,502	2,855	2,900 / 3,298	2,800	2,900

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency:					
Immunizations: Cost per visit	\$23	\$28	\$34 / \$31	\$34	\$34
Immunizations: Cost per visit to County	\$17	\$24	\$24 / \$20	\$24	\$25
Immunizations: Cost per vaccine administered	\$11	\$17	\$19 / \$19	\$19	\$19
Immunizations: Cost to County per vaccine administered	\$8	\$15	\$14 / \$12	\$14	\$14
Maternity: Cost per client served	\$505	\$516	\$585 / \$520	\$591	\$584
Maternity: Cost per client to the County	\$369	\$226	\$285 / \$195	\$278	\$274
Speech Language: Net cost per visit	\$197	\$168	\$191 / \$169	\$198	\$191
Service Quality:					
Immunizations: Percent satisfied with service	97%	97%	97% / 98%	97%	97%
Maternity: Percent satisfied with service	97%	97%	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	77%	74%	80% / 79%	80%	80%
Maternity: Overall low birth weight rate	4.6%	5.7%	4.8% / 4.7%	4.8%	4.8%
Speech Language: Percent of students discharged as corrected; no follow-up needed	82%	75%	75% / 71%	75%	75%

Performance Measurement Results

Immunizations: In FY 2009, the number of vaccines administered was lower than estimated which can be attributed to the introduction and use of the combination vaccine, Pentacel, which contains three vaccines in one injection. Additionally, there were no newly added vaccines required for school entrance. The costs per immunization visit and vaccine administered increased in FY 2009 and are expected to increase in future years. The costs of vaccinations are shared by the state and the County. Increased overall costs are attributed to continued cost increases for vaccines purchased through the state contract, in addition to telecommunications, postage, document translation and the use of tele-interpreters. The complexity of immunization schedules and the need for careful review of immunization histories also has impacted personnel costs associated with the program. The FY 2009 immunization completion rate of 79 percent for vaccinated two-year olds was an increase over FY 2008; however, the agency will work to achieve completion rates of 80 percent in FY 2010 and FY 2011. It is noted that by the time of school entry, many children are adequately immunized, although they may have lacked these immunizations at the age of two. A number of factors affect the interpretation of immunization completion compliance data. In Calendar Year 2000, the state compliance criterion changed to include the Varicella vaccine, which is sometimes difficult to track if the child had the disease rather than the vaccination; also, state immunization "compliance" requires a fourth administration of DPT (diphtheria, pertussis and tetanus), while the school minimum entrance requirement (followed by some parents) is less stringent, requiring a child older than four to have at least

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three DPT shots. It is noted that the Centers for Disease Control information states that for every dollar spent on immunizations, 10 dollars are saved in future medical costs and the indirect cost of work loss (parent), death and disability. In FY 2009, the cost to the County for immunizations was \$442,750, resulting in a potential savings of \$4,442,750 in future medical and indirect costs to the County.

Maternity Services: In FY 2009, the number of pregnant women served was higher than estimated and closely approximated the number served in FY 2008. Based on a client survey, administered as part of a critical evaluation of the provision of clinic services, client satisfaction with maternity services was 98 percent. The low birth weight rate for Health Department clients in FY 2009 decreased significantly to 4.7 percent from 5.7 percent in FY 2008, and still compares favorably with the overall rate of 7.5 percent for all providers in the County, particularly given that the Health Department population is generally at higher risk for poor birth outcomes because of access to care issues. The Saving Babies campaign, conducted in 2008, was instrumental in effecting the improved low birth weight rate by increasing awareness of good preconceptual practices, including the use of folic acid before conception as well as throughout pregnancy and knowing the signs and symptoms of pre-term labor. This was done through social marketing and community education and outreach. The department maintains its goal of keeping low birth weights at a rate of 4.8 percent of clients in FY 2010 and FY 2011. Also of note, the infant mortality rate for the County decreased significantly from 5.4 deaths per 1,000 births in 2007 to 3.4 deaths per 1,000 births in 2008. The State of Health Care Quality Report of 2007 indicates that for infants of mothers who received prenatal care, the predicted hospital cost is \$1,065 compared with \$2,069 for mothers who received no prenatal care prior to delivery, resulting in savings of \$1,004. According to the Centers for Disease Control, in 2005, the annual costs (e.g., medical, educational and lost productivity) of preterm birth in the US were at least \$26.2 billion and the average first year medical costs were about 10 times greater for preterm than for full term babies. In FY 2009, the total cost to the County for prenatal care was \$562,807, for 2,880 clients and 10,598 clinic visits, resulting in estimated savings of \$2,891,520. In FY 2009, 69 percent of our clients entered into prenatal care within the first trimester, an increase of 7 percent from FY 2008.

In FY 2009, the Health Department provided maternity case management during pregnancy to approximately 100 high-risk pregnant women. As a result of post-partum referrals and follow-up, 974 infants were identified as needing additional follow-up and were provided services by Health Department field nurses. One hundred thirty-four of these children were followed through the Infant Development Program, which monitors children who are at risk for delays or who are delayed but not to the degree to qualify for other services. The Health Department is currently in the process of developing a new service delivery model for field maternity and infant preschool services in which the level of assessment, intervention, and education is determined by the risk category assigned to the client and/or baby. This will result in a more efficient and effective use of limited personnel resources.

Speech and Language: In FY 2009, there was a significant increase of 15.5 percent in the number of client visits, due in part to the availability of staff to see clients. A higher number of clients created efficiencies and increased the cost per visit by 0.6 percent. The department objective was not achieved as a result of a larger than usual number of patients discontinuing services due to economic hardship. The number of patients who discontinued services due to affordability is not directly attributable to the increase in fees given the growth in patient visits and the current economic climate.

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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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$2,399,108	\$2,345,810	\$3,653,968	\$2,346,110	\$2,366,110

Position Summary					
1	Public Health Laboratory Director	1	Senior Pharmacist	1	Administrative Assistant III
2	Public Health Laboratory Supervisors	1	Management Analyst II	1	Administrative Assistant IV
7	Public Health Laboratory Technologists				
TOTAL POSITIONS					
14 Positions / 14.0 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.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Tests reported	243,205	238,578	220,000 / 245,081	220,000	220,000
Rabies tests reported	828	695	700 / 658	650	650
Efficiency:					
Average cost/all tests	\$4.32	\$4.99	\$5.00 / \$4.54	\$5.10	\$5.19
Cost/rabies test	\$61.73	\$79.20	\$78.75 / \$83.17	\$84.24	\$84.24
Service Quality:					
Percent of laboratory clients satisfied with service	98%	98%	95% / 97%	95%	95%
Percent of rabies tests involving critical human exposure completed within 24 hours	99%	99%	95% / 97%	95%	95%
Outcome:					
Average score on accuracy tests required for certification	97%	99%	95% / 99%	95%	95%
Certifications maintained	Yes	Yes	Yes / Yes	Yes	Yes
Percent citizens saved from needless rabies post-exposure shots by timely receipt of negative lab results	99%	99%	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 2009 was not only lower than estimated, but also nine percent lower than the previous year. The laboratory attributes this indication of increased efficiency to a three percent increase in testing volume (despite the economic downturn) coupled with an 11 percent increase in user fee revenues. In FY 2010, the laboratory plans to relocate to a renovated County facility designed to provide the enhanced testing capabilities required to meet future public health needs.

In FY 2009, the laboratory instituted a new on-line satisfaction survey which increased customer responses by 53 percent. As indicated on the annual 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 2009 scoring average of 99 percent on accuracy tests required for certification. The department'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 97 percent of critical human exposures to potentially rabid animals. In FY 2009, 701 residents (98 percent of those with negative results) received their negative test results within 24 hours, saving an estimated \$1,402,000 on unnecessary 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	256/ 185.23	258/ 186.98	258/ 186.98	259/ 187.98	260/ 188.98
Total Expenditures	\$10,294,721	\$10,115,970	\$10,545,946	\$10,825,964	\$10,825,964

Position Summary	
4 Public Health Nurses IV	1 Assistant Director of Patient Care Services
4 Public Health Nurses III	1 Administrative Assistant II
56 Public Health Nurses II, 2 PT (1)	194 School Health Aides PT
TOTAL POSITIONS	() Denotes New Position
260 Positions (1) / 188.98 Staff Years (1)	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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Students in school (academic year)	164,183	166,351	168,742 / 168,929	174,365	178,000
School sites	189	189	189 / 192	194	194
Students in summer school, community-based recreation/programs/sites	66,461/140	40,364 / 168	45,000/135 / 30,242/182	35,000/135	40,000/140
Students with new health plans	15,564	13,823	15,000 / 17,182	16,000	16,000
Total health plans implemented	43,308	40,089	44,000 / 48,963	47,000	47,000
Visits to clinic of sick/injured and for medicine	749,367	755,220	765,000 / 741,852	755,000	755,000
Students with health plans	44,285	44,734	44,000 / 47,068	45,000	45,000

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency:					
Students/PHN ratio	2870:1	3025:1	3,068:1 / 3071:1	3,170:1	3,236:1
Health plans/PHN ratio	760:1	729:1	800:1 / 856:1	818:1	818:1
Large group training sessions/number attending	50/1,502	50 / 1,354	40 / 1,500 / 256/2,427	100/2,000	100/2,000
Students with health plans in place within 5 days of notification	9,328	8,680	9,000 / 11,392	9,100	9,500
Service Quality:					
Percent of parents satisfied with services	99.5%	97.0%	99.0% / 98.0%	97.0%	97.0%
Percent of students receiving health support from CRAs	94.0%	96.0%	95.0% / 96.0%	94.0%	94.0%
Outcome:					
Percent of students with health plans in place within 5 days of notification	60.0%	63.0%	65.0% / 66.0%	65.0%	65.0%
Percent of school days CRA is on-site	96.0%	98.0%	98.0% / 97.0%	97.0%	97.0%

Performance Measurement Results

In School Year (SY) 2008-2009 the School Health Program supported 168,929 students at 192 school sites during the regular school year and 30,242 students at 182 sites in summer school and community/recreation programs (e.g., Department of Family Services; School-Age Child Care (SACC); Community Recreation and Services (Rec-PAC) and Fairfax County Park Authority Programs). The number of students attending summer school decreased due to the impact of the general economy on the ability of families to pay for some services. Fewer summer sites are expected in the future due to budget reductions.

In FY 2009, 66 percent of students had a new health plan in place in five days. Although this rate was significant given the number of Public Health Nurse (PHN) vacancies, the percentage of students who have a health condition that may impact their school day remains at 28 percent. The percentage of staff trained to perform health procedures, such as blood sugar monitoring, adrenaline and insulin administration, increased 13 percent going from 7,377 to 8,340 persons trained. This increase in trained staff is a result of increasing numbers of health procedures that are required during the school day. Data for school health showed an improvement from the prior year due to the implementation of the Health Department School Nurse Reporting (HDSNR) system in FY 2008.

During FY 2008, the Health Department, in collaboration with George Mason University Department of Health Administration and Policy, completed an in-depth study of the School Health program. The School Health study was undertaken to address the future demand for school based health services with concerns focused on a perceived gap between program capacity and growing demand for services. The study recommendations create a ten year strategic plan (2007-2017) for school health services in Fairfax County. The plan has been reviewed and accepted by the Board of Supervisors and the School Board. Initial steps will include the establishment of a Memorandum of Agreement (MOA) between the Health Department and Fairfax County Public Schools (FCPS) to formalize responsibilities, resources, and infrastructure for school-based health services. The MOA, started in FY 2009, delineates roles and responsibilities for both entities in the provision of a coordinated school health services delivery model. Work on this MOA will be completed and operational in FY 2010. Another recommendation of the School Health Study involved the renaming of the Clinic Room Aide to School Health Aide (SHA) and the School Clinic to Health Room, which was implemented at the start of the SY 2009 – 2010. This change was made to more accurately reflect services

Health Department

provided by the school health program. Future steps will include a reorganization of the School Health Program to better align services around FCPS cluster model.

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. It should be noted that there may be a decrease in the FY 2011 parent satisfaction percentage due to the FY 2010 SHA service hour reductions.

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. In the future, the development branch of this cost center will be responsible for coordination and implementation of the County's Long Term Care Strategic Plan. The services branch of this cost center will focus on respite programs, nursing home pre-admission screenings, and the continuum of services for long term care.

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	62/ 62	62/ 62	62/ 62	59/ 59	59/ 59
Total Expenditures	\$4,731,993	\$4,104,799	\$4,150,473	\$3,825,009	\$3,825,009

Position Summary					
1	Prog. & Procedure Coord.	1	Management Analyst IV	1	Management Analyst III
3	Public Health Nurses IV	6	Park/Recreation Specialists III	6	Senior Home Health Aides
7	Public Health Nurses III (-1)	24	Home Health Aides	6	Administrative Assistants IV
4	Public Health Nurses II (-2)				
TOTAL POSITIONS					
59 Positions (-3)/ 59.0 Staff Years (-3.0)			(-) Denotes Abolished Position due to Budget Reductions		

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 expedite access to needed services by initiating the Medicaid Nursing Home Pre-Admission screening for at least 95 percent of impaired adults within 10 working days of the request for screening.
- ◆ 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.

Health Department

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
ADHC clients served per day	127	129	140 / 137	140	140
ADHC clients per year	327	348	404 / 367	370	370
ADHC operating days	248	249	248 / 248	248	248
Medicaid Pre-Admission screenings completed per year	499	630	661 / 669	702	737
Medicaid Pre-Admission Screenings that met criteria (1)	NA	NA	NA / NA	610	640
Medicaid Pre-Admission Screenings that resulted in the use of community-based services (1)	NA	NA	NA / NA	490	615
ADHC clients surveyed (2)	195	195	200 / 215	NA	NA
Efficiency:					
Cost of ADHC service per client per day	\$104.00	\$110.00	\$108.00 / \$105.00	\$114.00	\$113.00
Net cost per ADHC client to the County	\$72.00	\$72.00	\$70.00 / \$66.00	\$70.00	\$68.00
Medicaid Pre-Admission screenings net cost to County	\$100	\$110	\$51 / \$100	\$94	\$90
Medicaid Pre-Admission screenings cost per service unit	\$150	\$159	\$157 / \$191	\$192	\$188
Service Quality:					
Percent of clients who received a Medicaid Pre-Admission screening who indicated that they were satisfied with the service (2)	95%	92%	95% / 98%	NA	NA
Percent of ADHC clients/caregivers satisfied with service (2)	100%	99%	100% / 100%	NA	NA
Outcome:					
Percent of family caregivers who state that ADHC enables them to keep their loved one at home, in the community	90%	92%	90% / 97%	90%	90%
Medicaid Pre-Admission screenings: Percent of screenings initiated within 10 working days of referral (2)	100%	73%	95% / 72%	NA	NA
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 (1)	NA	NA	NA / NA	80%	80%

(1) New indicators have been created in order to accurately assess the agency's performance with Medicaid Pre-Admission Screenings.

(2) As of FY 2010 these indicators will no longer be used.

Health Department

Performance Measurement Results

According to the Long Term Care Task Force Report of 2002, 10.4 percent of the Fairfax County population (104,818 persons) was either 65 years or older, or an adult with disabilities. It is estimated that in the year 2010 there will be 187,376 people in this group representing 16.8 percent of the County's population. As the demographics change and new demands for long term care emerge the Adult Day Health Care (ADHC) program will play a crucial role in providing a cost effective alternative to more restrictive long term care. The program 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, preventing the need for more restrictive and/or costly long-term care.

Of the participants enrolled in the adult day care program in FY 2009, 93 percent met the criteria for more restrictive and costly long term care facilities. Approximately 97 percent of the family caregivers surveyed 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 \$92,880 (MetLife Report 2008). The average cost nationally of an assisted living facility with a dementia/Alzheimer's unit is \$44,508 (MetLife Report 2008), while the annual cost of attending the Fairfax County ADHC program is approximately \$22,072 (if paying full fee).

The value of this program goes well beyond the stated financial benefit, as it offers participants the opportunity to socialize, enjoy peer support, and receive health services in a stimulating and supportive environment that promotes better physical and mental health. It helps functionally impaired adults who need supportive services to improve and/or maintain their independence. Of the caregivers and participants responding to the 2008-2009 Annual Adult Day Health Care Satisfaction Survey, 100 percent stated their satisfaction with the program.

In FY 2009, the estimated Average Daily Attendance (ADA) was increased from 135 to 140, resulting in a decrease in the cost per client per day. In FY 2011, the ADA projection will remain constant because it is anticipated that the centers will be operating near full capacity. The estimated cost per client per day for FY 2010 is higher than the actual FY 2009 because the annual increase in total direct costs exceeds the annual increase in revenue. In FY 2011, the cost per client per day and net cost to the County will decrease due to the implementation of a revised participant fee scale which is anticipated to increase the programs revenue by 5 percent.

An aggressive marketing campaign has been implemented to increase awareness of the ADHC program throughout the interfaith and multicultural communities. A redistribution of participants, through a change in the catchment areas that FASTRAN presently subscribes to, is also under consideration for FY 2010, in order to utilize each center to the fullest and provide services to those waiting for openings in centers that are already full. These two efforts will enhance the program's ability to reach interested participants.

Medicaid Pre-Admission Screening: The increase in NHPAS in FY 2009 is a reflection of the aging population and increase in the number of frail elderly eligible for Medicaid services. The estimated number of screenings for FY 2010 and FY 2011 has been revised based on recent trends in requests for screenings. The cost per service unit and net cost per service unit was more than the projection in FY 2009 because the Medicaid reimbursement rate dropped from \$105.73 to \$98.17 negatively impacting revenue. The agency implemented a Point of Service survey for all clients receiving Medicaid pre-admission screening services in November 2008. Based on a 43 percent return rate from time of implementation, it is anticipated that the number of surveys returned in FY 2010 will meet projections. In FY 2009, the agency achieved its objective of 95 percent of clients and caregivers satisfied with the service through this program. Multiple factors beyond the control of the Health Department impact the ability to schedule screenings within ten days of request for screening therefore, this measure has been replaced. Beginning in FY 2010, a new objective was put in place to capture the amount of clients who have met the Medicaid Pre-Admission Screening criteria to be placed in community-based programs.

Health Department

Air Pollution Control

This program will be eliminated at the end of FY 2010. The responsibility of limited air monitoring in the County will now be transferred to the state.

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	2/ 2	2/ 2	0/ 0	0/ 0
Total Expenditures	\$224,233	\$200,000	\$200,445	\$0	\$0

Position Summary	
0	Environmental Health Specialists III (-2)
TOTAL POSITIONS	
0 Positions (-2)/ 0.0 Staff Years (-2.0)	(-) Denotes Abolished Position due to Budget Reductions

Key Performance Measures¹

Objectives

- ◆ To maintain the monitoring index at 95 percent or better.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Measurements made	306,299	324,587	320,000 / 301,416	193,132	NA
Efficiency:					
Program cost per capita	\$0.176	\$0.198	\$0.246 / \$0.270	\$0.215	NA
Service Quality:					
Data accuracy	3.6%	3.2%	5.0% / 2.6%	5.0%	NA
Outcome:					
Monitoring index (2)	91.0%	97.6%	96.0% / 94.7%	96.0%	NA

(1)The Air Pollution Monitoring Program will be eliminated at the end of FY 2010.

(2)The Monitoring Index for air quality data included in the national EPA air quality database is 97 percent (for FY 2007 Actual). The reported Monitoring Index of 91 percent in FY 2007 includes not only air quality data but also meteorological data. Malfunctioning meteorological instruments during FY 2007 lowered the Monitoring Index.

Health Department

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 five 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 (US EPA) requirements. A high monitoring index provides assurance that the work prescribed for the program has been conducted properly. Therefore, a high monitoring index, as represented by the target of 96 percent, and a low data accuracy indicator, implies high quality data from which meaningful decisions can be made regarding the abatement of air pollution. In FY 2009, targets were not met with a monitoring index of 94.7 percent and a data accuracy rate of 2.6 percent.

In support of the regional goal of attaining the federal standard for ozone levels, Fairfax County is concerned with minimizing unhealthy air days as measured and defined by all EPA criteria pollutants, which include: ground-level ozone, particulate matter, lead, carbon monoxide, sulfur dioxide, and nitrogen dioxide. During the calendar year 2009 ozone season, Fairfax County did not experience any exceedant days of the eight-hour ozone standard resulting in unhealthy ambient air conditions. This is the third full year under the new health-based more stringent eight-hour ozone standard, 0.075 ppm that US EPA implemented in the 2008 ozone season. The US EPA has designated the Metropolitan Washington Region, which includes Fairfax County, as being in moderate non-attainment of the eight-hour ozone standard. The region must initiate an aggressive air pollution control strategy to reduce air pollutant emissions. A State Implementation Plan with new control measures was submitted to EPA in June 2007, and compliance with the eight-hour National Ambient Air Quality Standard (NAAQS) for ozone must be demonstrated by June 2010. In 2004, the U.S. EPA designated the Metropolitan Washington Region as in non-attainment for annual Particulate Matter fine_{2.5} standard. A State Implementation Plan that demonstrates continued improvement and compliance with that standard by April 2010 was submitted to US EPA in April 2008 through the Council of Governments. According to 2005 – 2007 data, the Metropolitan Washington region is in compliance with the PM_{2.5} standard and EPA has recommended the region for a determination of clean data in 2008, which means that the region is in compliance.

The Air Pollution Control Program does not have a state or federal mandate requiring that the County provide this service. The Air Pollution Control FY 2011 budget reductions will result in the elimination of the program. This will eliminate the County's ability to report air quality and primary air pollutant data to the Environmental Protection Agency (EPA), the monitoring of services at the stone quarries will cease and special studies to monitor pollution from businesses and idling motor vehicles will be discontinued. The responsibility of limited air monitoring in the County will now be transferred to the state.

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 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:

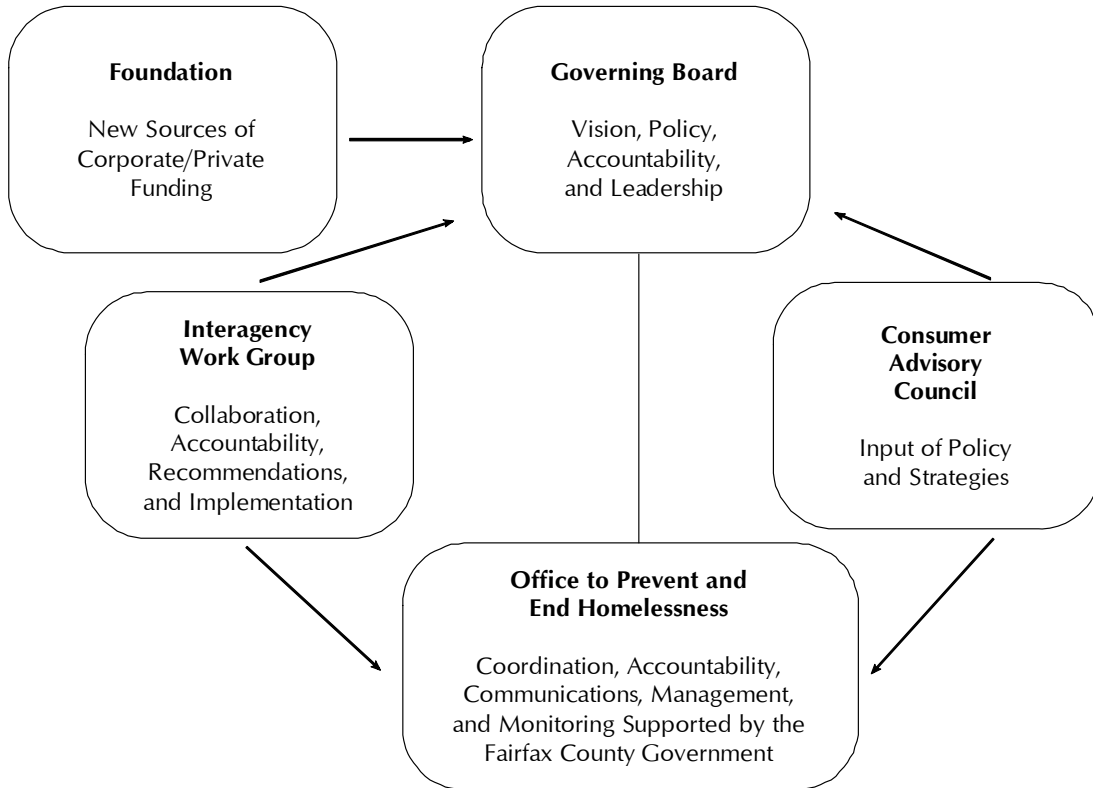
- The Governing Board - An executive level collaborative leadership group to provide the high-level policy direction, community visibility, overall accountability, and resource development capability necessary for the successful implementation of the plan to end homelessness. The Governing Board is made 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.
- 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.

Office to Prevent and End Homelessness

- 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 outlined above will be fully operational by the end of 2010; 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. Beginning in FY 2011, OPEH is now directly responsible 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 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.

Office to Prevent and End Homelessness

Emergency Homeless Prevention Funds

Social workers from the Department of Family Services (DFS), 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 DFS social workers.

Housing Opportunities Support Teams

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 will serve as a liaison to his or her organization/system and will work closely with other HOST members to create a cohesive and seamless system of service delivery.

Emergency Shelters

There is a continuing need to provide emergency shelter (including motels) and transitional housing for County residents who are unable to locate affordable, appropriate housing. There are significant waiting lists for the Housing Choice Voucher (Section 8) Program, for the Public Housing Program, and for the County's Rental Assistance Program. The current unduplicated count for application to these programs is 9,443 households. Additional waiting lists are also maintained for permanent supportive housing and other support service programs for individuals and families. There is a lack of permanent supportive housing to serve persons with serious mental illness and/or chronic substance abuse which results in longer lengths of stay in the shelters and less capacity to provide emergency shelter.

The County contracts with non-profit organizations to provide emergency shelter services to homeless individuals and families. The Housing First approach is now 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	Adults 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

In FY 2009, the emergency shelter program served 2,612 homeless people, 1,766 as single adults and 846 as members of families; while not absolute, these numbers represent a largely unduplicated count. The "family" population included 348 adults and 498 children in 259 households.

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 hotels 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.

Transitional Housing

The County receives two transitional housing grants from the U.S. Department Housing and Urban Development (HUD): Community Housing Resource Program (CHRP) and Reaching Independence through Support and Education (RISE). These programs are operated in partnership with non-profit organizations and provide more than 50 transitional housing units and supportive services. Please refer to the Fund 102, Federal/State Grant fund narrative in Volume 2 for additional information on these two grants.

Permanent Housing/Home-Ownership

The Partnership for Permanent Housing (PPH) was 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.

Office to Prevent and End Homelessness

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 2008-2009, hypothermia prevention shelter and meals were provided to 915 unduplicated homeless adults.

FY 2011 Budget Reduction Impact Summary

The agency reduction of \$20,000 is being made as a result of reconciliation of current service levels and actual costs. There are no adverse service impacts due to this reduction.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/ 3	3/ 3	3/ 3	6/ 6	6/ 6
Expenditures:					
Personnel Services	\$193,001	\$209,040	\$255,040	\$532,001	\$532,001
Operating Expenses	23,534	100,000	99,646	9,050,531	9,050,531
Capital Equipment	0	0	0	0	0
Total Expenditures	\$216,535	\$309,040	\$354,686	\$9,582,532	\$9,582,532
Income/Revenue:					
Office to Prevent & End Homelessness Federal Funding	\$0	\$0	\$0	\$295,292	\$295,292
Total Income	\$0	\$0	\$0	\$295,292	\$295,292
Net Cost to the County	\$216,535	\$309,040	\$354,686	\$9,287,240	\$9,287,240

Position Summary	
1 Executive Director	1 Administrative Assistant IV
1 Program Manager	3 Management Analysts III (3T)
TOTAL POSITION	
6 Positions (3T)/ 6.0 Staff Years (3.0T)	
(T) Denotes Transferred Position	

Office to Prevent and End Homelessness

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Transfer of Resources Supporting Homeless Services** **\$9,066,270**
In an effort to better coordinate resources and efforts aimed at supporting the Ten Year Plan to End Homelessness, total resources of \$9,066,270, including \$284,001 in Personnel Services and 3/3.0 SYE Management Analysts III positions, and \$8,782,269 in Operating Expenses, are being transferred to the Office to Prevent and End Homelessness. Of this amount, \$8,965,269 and 2/2.0 SYE positions are from Agency 67, Department of Family Services, and \$98,001 and 1/1.0 SYE position are from Agency 79, Department of Neighborhood and Community Services. An increase of \$3,000 in Operating Expenses is also included for adjustments necessary to reflect the agency's PC Replacement inventory in FY 2011.
- ◆ **Contract Rate Adjustments** **\$227,222**
An increase of \$227,222 in Operating Expenses supports a contract rate increase for the operation of homeless services provided by the County.
- ◆ **Reductions** **(\$20,000)**
A decrease of \$20,000 reflects agency reductions utilized to balance the FY 2011 budget. This reduction will not adversely impact services.

Changes to FY 2010 Adopted Budget Plan

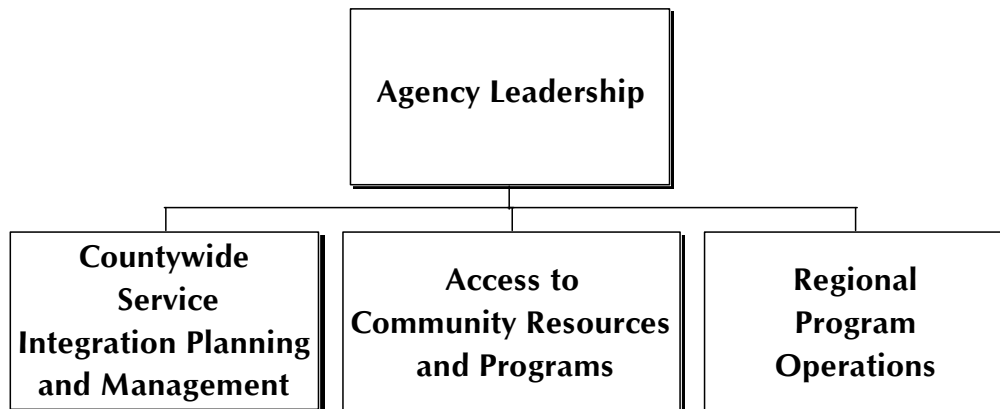
The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$45,646**
As part of the FY 2009 Carryover Review, the Board of Supervisors approved an increase of \$45,646 as encumbered carryover in FY 2010.

Key Performance Measures

Now that OPEH has begun the work of implementing the Ten Year Plan to Prevent and End Homelessness, it is important that quantifiable and meaningful performance outcomes be established and regularly monitored. The work of OPEH has been reviewed and classified into three service areas: prevention of homelessness, ending homelessness and provision of homeless services. Despite considerable overlap between the service areas, distinct objectives and performance measurement targets will be developed around each of these three services areas.

Department of Neighborhood and Community Services



As part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved the County Executive's recommendation to consolidate Agency 50, Department of Community and Recreation Services (CRS), and Agency 69, Department of Systems Management for Human Services (DSMHS), into a new department, Agency 79, Department of Neighborhood and Community Services (DNCS). This consolidation will officially take effect on July 1, 2010.

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 has three primary functions. The first is to serve the entire Human Service 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. These functional areas are presented below in more detail:

Countywide Service Integration Planning and Management

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 analysis, and evaluation and collection, analysis and dissemination of demographic, service delivery and community level data;
- optimize productivity and quality of services by assessing alternative ways of doing business;
- manage cross-system projects to advance system changes and that require coordination and collaboration with county, schools and community organizations;

Department of Neighborhood and Community Services

- design and implement strategies for building community capacity to support human service strategic direction and service 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 of services and network of community providers.

Access to Community Resources and Programs

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 providing a safety net through referral for emergency assistance with 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 non-profit organizations, corporate entities, grantors, and volunteers.

Regional Program Operations

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 meet the specific needs of the unique communities;
- serve as a convener of communities to expand resources and stimulate change via community leadership forums, neighborhood colleges, and community planning dialogues; 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 youth and adult education, health and nutrition programs, after-school programs, and computer access and training for all ages.

Department of Neighborhood and Community Services

FY 2011 Budget Reduction Impact Summary

As part of the County Executive's recommended budget proposal, two agencies – Agency 50, Department of Community and Recreation Services, and Agency 69, Department of Systems Management for Human Services – were consolidated to achieve greater operational efficiencies and significant cost savings. Consequently, there are three major reductions for FY 2011, namely: (1) the elimination of 10 positions (primarily management and oversight positions); (2) reduction in funding for the Walk-On Use Prevention program that facilitates appropriate use of athletic fields based on efforts to more efficiently target enforcement (the impact for these reductions will be manageable because of significant efficiencies gained through restructuring, cross-training of existing staff, and streamlining of existing operations); and (3) a significant cost-savings in the Senior Plus Program is also gained as a result of contractual renegotiations and management restructuring. The total reduction taken by this agency is \$1,231,652.

Budget and Staff Resources

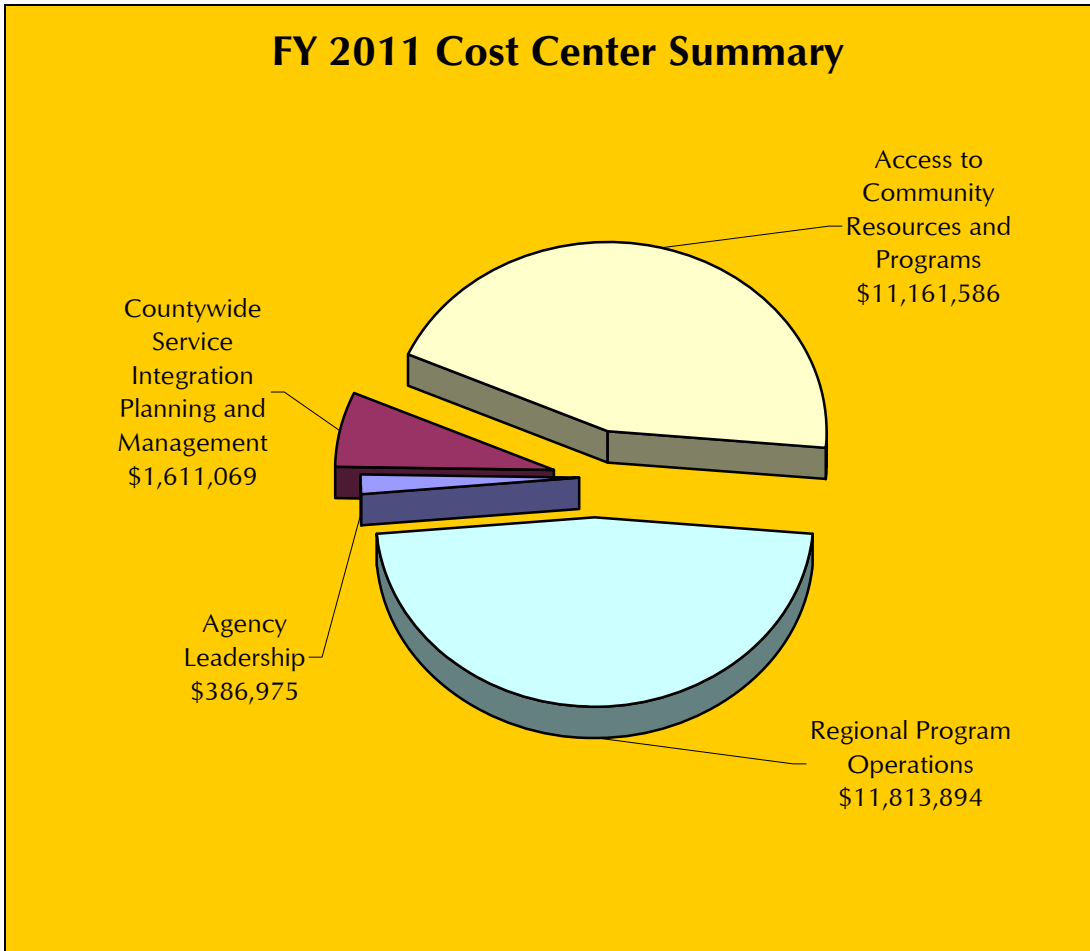
Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	0/ 0	0/ 0	0/ 0	180/ 180	180/ 180
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$14,473,595	\$14,473,595
Operating Expenses	0	0	0	17,510,010	17,510,010
Capital Equipment	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$31,983,605	\$31,983,605
Less:					
Recovered Costs	\$0	\$0	\$0	(\$7,010,081)	(\$7,010,081)
Total Expenditures	\$0	\$0	\$0	\$24,973,524	\$24,973,524
Income:					
Fees	\$0	\$0	\$0	\$1,421,785	\$1,421,785
FASTRAN Rider Fees	0	0	0	18,138	18,138
FASTRAN Medicaid	0	0	0	7,131	7,131
Fairfax City Contract	0	0	0	42,189	42,189
Total Income	\$0	\$0	\$0	\$1,489,243	\$1,489,243
Net Cost to the County	\$0	\$0	\$0	\$23,484,281	\$23,484,281

¹ In addition to the 180/180.0 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 and Community Services

Cost Centers

The Department of Neighborhood and Community Services is divided into four cost centers which work together to fulfill the mission of the department. They are: Agency Leadership, Countywide Service Integration Planning and Management, Access to Community Resources and Programs and Regional Program Operations. The following chart depicts the estimated funding split for the four cost centers of this agency.



Department of Neighborhood and Community Services

Position Summary		
<p><u>Agency Leadership</u></p> <p>1 NCS Director 1 NCS Deputy Director 1 Administrative Assistant</p> <p><u>Countywide Service Integration Planning & Management (CSIPM)</u></p> <p>1 NCS Division Director 3 Program Managers 1 Sr. Econ & Statistical Analyst 2 Economic & Statistical Analyst 7 Management Analysts III 2 Park/Rec Specialists III 1 Children Specialist III 2 Administrative Assistants</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 7 Community Developers I 16 Park/Rec Specialists III 5 Park/Rec Specialists II 18 Park/Rec Specialists I 14 Park/Rec Assistants 6 Administrative Assistants</p>	<p><u>Access to Community Resources and Programs</u></p> <p>1 NCS Division Director 1 Management Analyst IV 1 Transportation Planner IV 2 Recreation Division Supervisors II 1 Chief Transit Operations 1 Transportation Planner III 1 Transportation Planner II 1 Park/Recreation Specialist IV 6 Park/Recreation Specialists III 4 Park/Recreation Specialists II 1 Network Telecomm Analyst II 3 Network Telecomm Analysts I 1 Publications Assistant 1 Administrative Associate 1 Management Analyst III 4 Social Work Supervisors 37 Social Workers II 3 Transit Schedulers II 2 Transit Service Monitors 6 Administrative Assistants</p>
<p><u>TOTAL POSITIONS</u> 180 Positions / 180.0 Staff Years</p>		

FY 2011 Funding Adjustments

The following funding adjustments from the *FY 2010 Adopted Budget Plan* are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Olley Glen Expansion** **\$51,838**
 An increase of \$51,838, including \$46,838 in Personnel Services and \$5,000 in Operating Expenses, for the addition of 1/1.0 SYE Park/Recreation Assistant to serve the residents of the new Olley Glen senior apartments, scheduled to open in June 2010. Current daily attendance at the adjoining Little River Glen Senior Center is 114. With the expansion of the Olley Glen facility, it is anticipated that a minimum of 45 new participants will attend senior center and congregate meal programs, bringing the daily average to 159. In order to maintain the current, effective staffing ratio of 1:40, this new position is required to ensure adequate staff coverage. The total cost includes \$13,489 in fringe benefits funding, which 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 increase is partially offset by an increase of \$2,160 in revenue for a total net impact to the County of \$63,167.
- ◆ **Department of Vehicle Services** **\$51,019**
 A net increase of \$51,019, is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges and the associated requirements for FASTRAN billings to user agencies.
- ◆ **Position Adjustment** **(\$98,001)**
 A decrease of \$98,001 associated with the transfer of 1/1.0 SYE Management Analyst III position to Agency 73, Office to Prevent and End Homelessness, to align positions with responsibilities within Human Services Agencies.

Department of Neighborhood and Community Services

◆ **Reductions**

(\$1,231,652)

A decrease of \$1,231,652 and 10/10.0 SYE positions reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Reduce Contractual Funding of Senior Plus Program	This reduction results in a \$237,192 savings to this agency's \$1.2 million funding for their contract portion of the Senior Plus Program, specifically for professional therapeutic and recreational staff and support of participating seniors. The impact on the more than 110 senior participants at the County's seven senior sites will be minimal because these savings have been achieved through renegotiating existing contracts and streamlining of the existing management structure in this agency as well as the Health Department and Community Services Board. See the latter two agencies for additional impacts to the Senior Plus Program.	0	0.0	\$237,192
Reduce Funding for Walk-on Use Prevention Program	The reduction of \$72,545 reflects a 7.9 percent reduction from the FY 2010 program budget of \$918,616, in funding for use of police and school security officers to deter unauthorized walk-on usage at 797 park and school fields by non-permitted organizations and a reduction in hours associated with the administration of this program. It is anticipated that the impact of this reduction will be mitigated by the redesign of the enforcement model to focus attention and resources on the days and times of each scheduling season, as well as the field locations which tend to generate increased incidents of walk-on use. It is also important to note that under these proposed reductions, the area monitor program will be maintained at its current level and the number of unauthorized walk-ons should be ably monitored and managed with the revised policies and procedures to limit the number of unauthorized walk-ons. A key measure of program success is the number of field use applications that are submitted after the beginning of each season, which indicates that outreach and enforcement efforts are successful in getting walk-on groups to apply for field space through the appropriate processes. Since the program's inception, applications of this nature have increased 135 percent.	0	0.0	\$72,545
Eliminate Ten Positions as a Result of the Consolidation of the Department of Community and Recreation Services and the Department of Systems Management for Human Services into the 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, Agency 50, Department of Community and Recreation Services, and Agency 69, Department of Systems Management for Human Services, are consolidated into a new agency called the Department of Neighborhood and Community Services resulting in savings of \$921,915. As a result of this consolidation 10/10 SYE positions out of a total of 190 positions are eliminated including: 1/1.0 SYE Agency Director, 1/1.0 SYE Regional Human Services Systems Manager, 2/2.0 SYE Management Analysts III, 1/1.0 SYE Information Officer II, 1/1.0 SYE Social Work Supervisor, 1/1.0 SYE Park/Recreation Specialist IV, 1/1.0 SYE Park/Recreation Specialist I, 1/1.0 SYE Transit Scheduler II, and 1/1.0 SYE Transit Service Monitor. The impact for all these reductions will be manageable because of significant efficiencies gained through restructuring, cross-training of existing staff, and streamlining of existing operations.	10	10.0	\$921,915

Department of Neighborhood and Community Services

Key Performance Measures

The new agency will be working on developing and refining new and existing performance measures over the next year in preparation for the FY 2012 Advertised Budget Plan in February 2011. Where possible, the agency has identified some goals, objectives and performance measures for two of the four new cost centers.

Access to Community Resources and Programs

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.
- ◆ To continue to provide rides to and from medical appointments, essential shopping, continuing dialysis, cancer treatment, and rehabilitative treatments.
- ◆ To continue to provide rides by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective for the various programs that comprises the FASTRAN 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output					
CSP client service interactions	126,325	149,771	148,800 / 156,385	150,000	150,000
CSP new cases established	4,480	5,406	5,000 / 6,314	5,500	5,000
Sports participants	240,587	247,427	252,376 / 247,180	249,652	252,149
Dial-A-Ride/Critical Medical Care Rides	49,376	46,338	46,338 / 36,605	36,605	36,605
Human Service Agency client rides on rideshare buses	535,848	529,173	539,756 / 489,817	325,770	325,770
Participants in all Extension programs	47,698	46,850	47,787 / 48,297	49,263	50,248
Therapeutic Recreation program attendance	20,589	16,713	17,047 / 17,875	18,232	18,597

Department of Neighborhood and Community Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency					
CSP client service interactions per worker	4,120	4,405	4,376 / 4,600	4,400	4,400
Cost per sports participant	\$11.64	\$11.28	\$10.98 / \$11.26	\$9.30	\$9.59
Cost per Dial-A-Ride/Critical Medical Care Ride	\$21.46	\$23.94	\$24.69 / \$25.25	\$22.67	\$21.67
Cost Human Services Agency client rides on rideshare buses	\$21.77	\$22.23	\$22.63 / \$22.58	\$21.63	\$21.60
Total cost per ride	\$21.75	\$22.37	\$22.79 / \$22.77	\$21.74	\$21.61
Cost per Extension participant	\$2.31	\$2.05	\$2.10 / \$1.78	\$1.93	\$1.71
Cost per session for Therapeutic Recreation participant	\$73.48	\$94.26	\$93.60 / \$85.77	\$79.41	\$74.46
Service Quality					
Percent of calls to CSP answered by a coordinator within 90 seconds	76%	75%	70% / 69%	70%	70%
Percent of satisfied sports participants	88%	87%	85% / 88%	90%	90%
Percent of on-time rides	95%	95%	95% / 94%	90%	90%
Ratio of rides per complaint	15,817:1	15,145:1	15,000:1 / 8630:1	11,715:1	14,526:1
Percent of satisfied Extension participants	70%	83%	85% / 91%	90%	90%
Percent of satisfied Therapeutic Recreation customers	93%	93%	90% / 90%	90%	90%
Outcome					
Percent of CSP clients having basic needs successfully linked to County, community, or personal resources	76%	71%	75% / 72%	75%	75%
Percent change in sports participation	8.1%	2.8%	2.0% / (0.1%)	1.0%	1.0%
Percent change in Dial-A-Ride/Critical Medical Care rides	4.8%	(6.2%)	0.0% / (21.0%)	0.0%	0.0%
Percent change in Human Services Agency client rides on rideshare buses	0.9%	(1.2%)	2.0% / (7.4%)	(33.5%)	0.0%
Percent change in Extension participant enrollment	22.9%	(1.8%)	2.0% / 3.0%	2.0%	2.0%
Percent change in participants registered in Therapeutic Recreation programs	27.8%	(18.8%)	2.0% / 7.0%	2.0%	2.0%

Department of Neighborhood and Community Services

Regional Program Operations

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output					
Senior Center attendance	246,946	276,326	279,089 / 278,054	280,835	283,643
Teen Services Attendance	99,445	103,357	105,424 / 103,862	95,553	97,464
Community center attendance	175,908	190,397	194,205 / 211,781	216,017	220,337
Weekly attendance in the Middle School After-School Program.	11,654	17,125	17,981 / 17,586	18,465	19,388
Efficiency					
Cost per Senior attendee	\$6.32	\$5.92	\$6.03 / \$5.84	\$3.40	\$3.23
Cost per teen attendee	\$19.98	\$19.79	\$20.14 / \$21.77	\$18.72	\$18.18
Community center cost per attendee	\$9.75	\$8.77	\$8.53 / \$7.45	\$7.15	\$5.26
Cost per attendee in the Middle School After-School Program.	\$5.05	\$4.83	\$4.86 / \$4.74	\$4.37	\$4.16
Service Quality					
Percent of seniors satisfied with programs and services	87%	86%	85% / 91%	90%	90%
Percent of satisfied Teen Services participants	85%	85%	85% / 84%	90%	90%
Percent of satisfied community center participants	90%	94%	90% / 92%	90%	90%
Percent of parents satisfied with the activities and programs offered by the Middle School After School Program.	87%	89%	85% / 87%	90%	90%

Department of Neighborhood and Community Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome					
Percent change in attendance at Senior Centers	(1.2%)	11.9%	1.0% / 0.6%	1.0%	1.0%
Percent change of Teen Services participants	(14.3%)	3.9%	2.0% / 0.5%	(8.0%)	2.0%
Percent change in citizens attending activities at community centers	12.0%	8.0%	2.0% / 11.0%	2.0%	2.0%
Percent change in weekly attendance in the Middle School After-School Program.	NA	46.9%	5.0% / 2.7%	5.0%	5.0%

Performance Measurement Results

Since this new agency will begin operations on July 1, 2010, results for the above performance measures and the new goals, objectives and measures will be reported on in FY 2012 after there has been a year of activity upon which to report results, especially for the new cost centers for which goals and objectives have not yet been developed.



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Parks, Recreation 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 well as recreational opportunities. From libraries to beautiful parks, RECenters and community centers, Fairfax County provides 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. Likewise, for over 40 years, the Department of Community and Recreation Services (CRS) has offered a variety of recreational opportunities for all ages through its community centers, teen centers, senior centers, and recreation programs for individuals with disabilities.

As part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity, the FY 2011 Adopted Budget Plan includes the merger of the Department of Community and Recreation Services and the Department of Systems Management for Human Services into a new agency, the Department of Neighborhood and Community Services (DNCS). As a result of this reorganization, the FY 2011 Adopted Budget Plan for the new DNCS is reflected in the Health and Welfare section of Volume 1. For additional details on the new agency please refer to the agency narrative in the Health and Welfare program area of Volume 1.

FCPL is the largest public library in the Washington, D.C. metropolitan area, as well as the largest in Virginia. Over six million visits to Fairfax County libraries were made in FY 2009. 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 2009. 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 the Virginia and 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 22,600 acre County park system with 417 parks, nine recreation centers, eight golf courses, an ice skating rink, 220 playgrounds, 668 public gardens, five nature centers, an equestrian center, 796 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.

A number of significant budget reductions included in the FY 2011 budget will impact Park and Libraries. An expenditure reduction of \$1,794,378 and 25/24.5 SYE positions has been included in the FY 2011 Adopted Budget Plan for the Park Authority which will affect accessibility and services throughout the entire park system including park programs, maintenance, planning, and administration. Within the Fairfax County Public Library, a reduction of \$2,673,257 and 70/68.5 SYE positions has been included in the FY 2011 Adopted Budget Plan which will impact customers and employees by offering fewer hours of service at both regional and community libraries; fewer youth and adult programs (dependent on the new hours at each library); and a shorter summer reading program.

Parks, Recreation and Libraries Program Area Summary

Strategic Direction

As part of the countywide focus on developing strategic plans during 2002-2003, FCPA, CRS 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, Recreation 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	985/ 956	928/ 900.5	926/ 901.5	689/ 665	716/ 693.5
Expenditures:					
Personnel Services	\$56,270,075	\$54,692,985	\$53,267,985	\$39,233,717	\$40,537,246
Operating Expenses	36,793,632	33,201,922	32,646,662	10,722,181	10,840,351
Capital Equipment	427,772	150,000	182,491	0	0
Subtotal	\$93,491,479	\$88,044,907	\$86,097,138	\$49,955,898	\$51,377,597
Less:					
Recovered Costs	(\$14,650,325)	(\$15,628,280)	(\$10,700,303)	(\$3,720,298)	(\$3,720,298)
Total Expenditures	\$78,841,154	\$72,416,627	\$75,396,835	\$46,235,600	\$47,657,299
Income	\$5,957,272	\$7,431,427	\$6,589,718	\$5,163,748	\$5,117,748
Net Cost to the County	\$72,883,882	\$64,985,200	\$68,807,117	\$41,071,852	\$42,539,551

Parks, Recreation and Libraries Program Area Summary

Program Area Summary by Agency

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan ¹	FY 2011 Adopted Budget Plan ¹
Department of Community and Recreation Services	\$21,708,386	\$20,401,796	\$21,554,931	\$0	\$0
Fairfax County Park Authority	25,681,402	23,592,766	23,715,200	20,926,432	21,621,388
Fairfax County Public Library	31,451,366	28,422,065	30,126,704	25,309,168	26,035,911
Total Expenditures	\$78,841,154	\$72,416,627	\$75,396,835	\$46,235,600	\$47,657,299

¹ As part of a major consolidation initiative to maximize operational efficiencies, redesign access and delivery of services, and strengthen neighborhood and community capacity, the FY 2011 Adopted Budget Plan includes the merger of Agency 50, Department of Community and Recreation Services (CRS), and Agency 69, Department of Systems Management for Human Services (DSMHS) into a new department, Agency 79, Department of Neighborhood and Community Services (DNCS). CRS was previously included in the Parks, Recreation and Libraries Program Area.

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. Reductions were made in an effort to minimize the impact on any single group or location. As previously mentioned, as part of the FY 2011 Adopted Budget Plan, the Department of Community and Recreation Services and the Department of Systems Management for Human Services are being consolidated into a new agency, the Department of Neighborhood and Community Services (DNCS). For additional details on the new agency please refer to the agency narrative in the Health and Welfare Program area of Volume 1.

For FY 2011, the funding level of \$47,657,299 for the Parks, Recreation and Libraries program area comprises 4.0 percent of the total General Fund direct expenditures of \$1,193,609,511. FY 2011 funding within this program area decreased from the FY 2010 Adopted Budget Plan by \$24,759,328, or 34.2 percent. Of this amount, \$20,401,796 is due to the transfer of DNCS and \$4,357,532 primarily is associated with budget reductions in FCPL and the Park Authority.

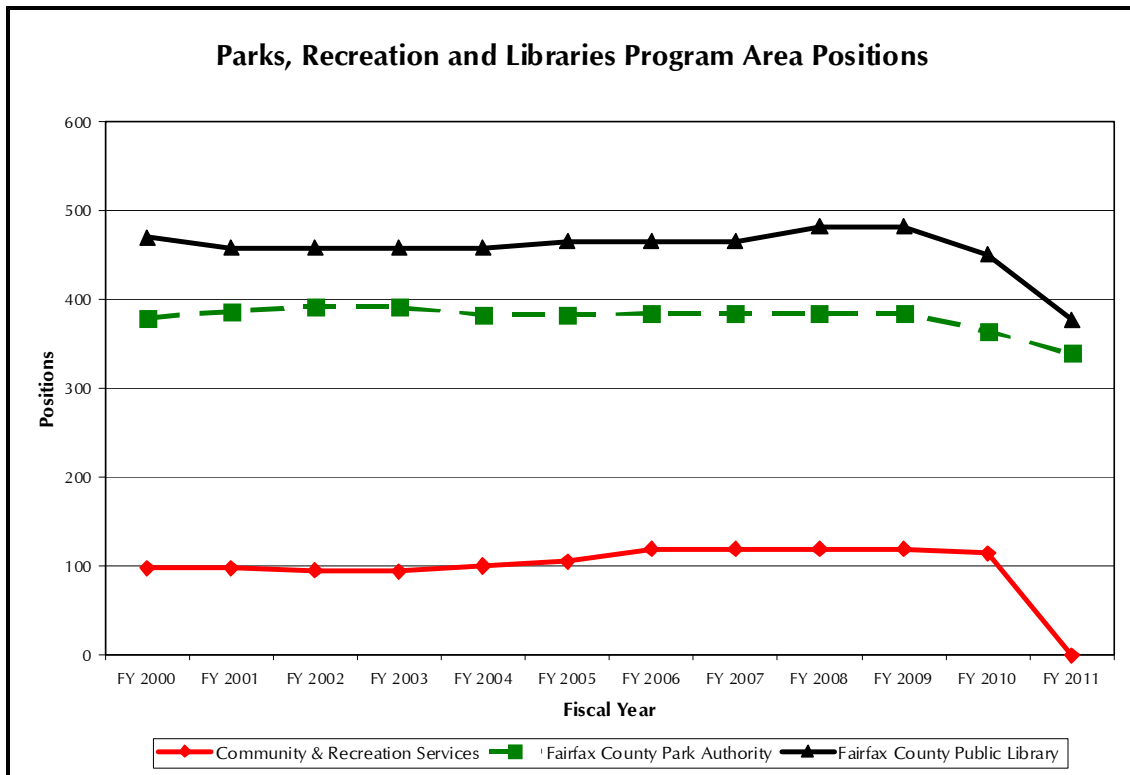
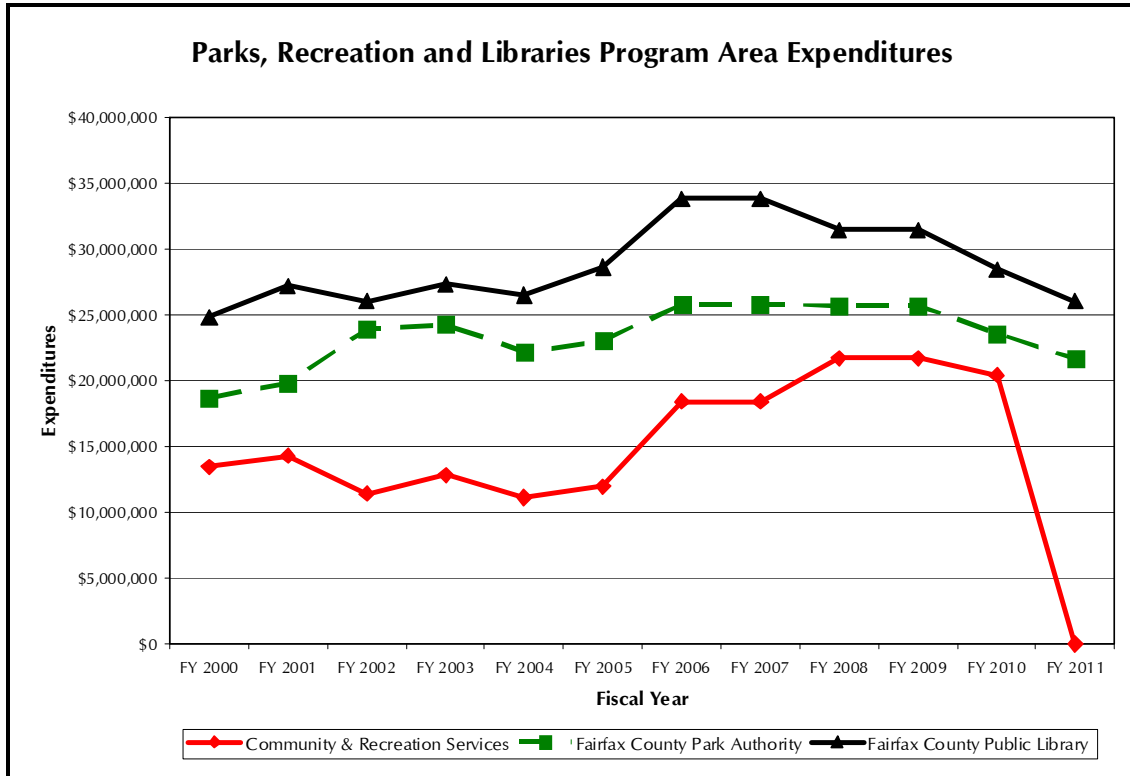
The Parks, Recreation and Libraries program area includes 716/693.5 SYE positions, or 7.7 percent of the General Fund authorized positions. The position count for this Program Area has decreased by a total of 212 positions from the FY 2010 Adopted Budget Plan total. Of this amount, 95/93.0 SYE are due to budget reductions in the FCPL and the Park Authority while the remaining reductions of positions are primarily due to the consolidation and subsequent move of DNCS to the Health and Welfare program area.

In order to address the FY 2011 budget shortfall, reductions of \$2.67 million and 70/68.5 SYE positions are included for the FCPL system which will result in reduced operating hours at both regional and community libraries. The reduction of service hours and the elimination of positions will reduce the number of customers served and challenge overall customer satisfaction.

To address the projected FY 2011 budget shortfall, an expenditure reduction of \$1,794,378 and 25/24.5 SYE positions has been included in the FY 2011 Adopted Budget Plan for the Park Authority. In prioritizing its services, the Park Authority strove to maintain its commitment to individuals using park and recreation facilities. The Park Authority endeavors to protect and make accessible public park assets which benefit the entire community however the reductions included for FY 2011 will have a significant impact on park users and program participants. Staffing eliminations and budget reductions will decrease park staffing and delay response to public requests, reduce citizen contact and decrease customer service. Impacts to local summer camp program options for residents will be felt by eliminating up to five RecPAC sites and eliminating the one remaining youth summer camp program field trip and program activities

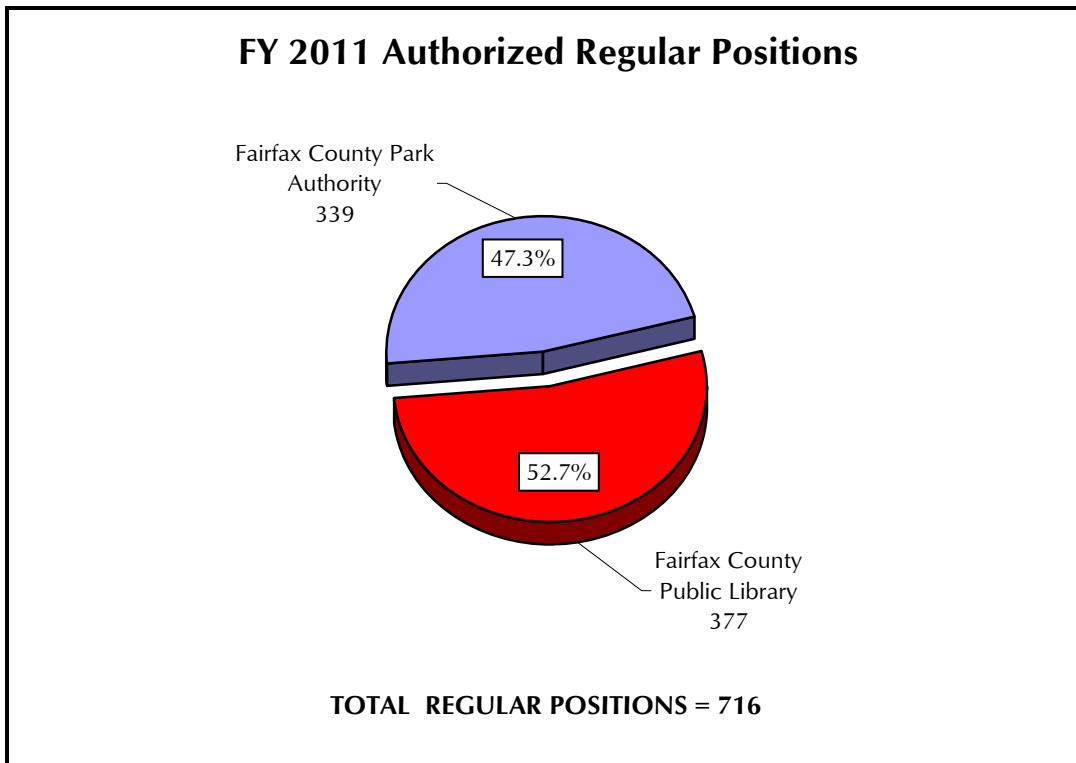
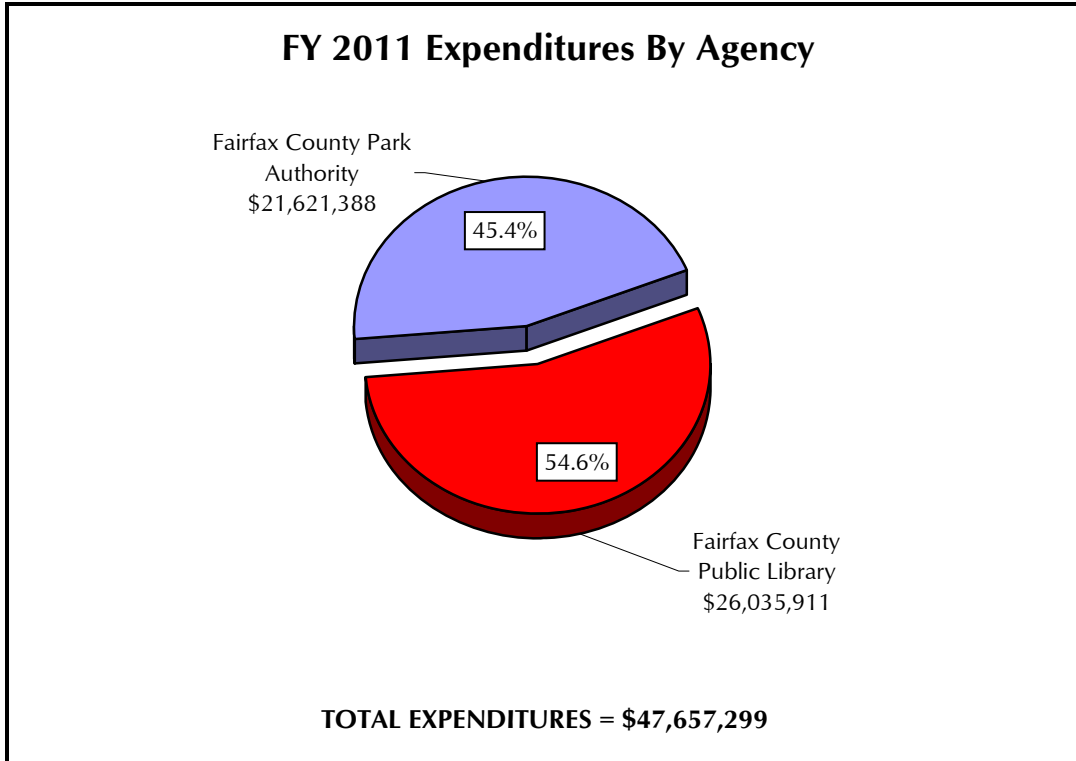
Parks, Recreation and Libraries Program Area Summary

Trends in Expenditures and Positions



Parks, Recreation and Libraries Program Area Summary

FY 2011 Expenditures and Positions by Agency



Parks, Recreation 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 2008 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.

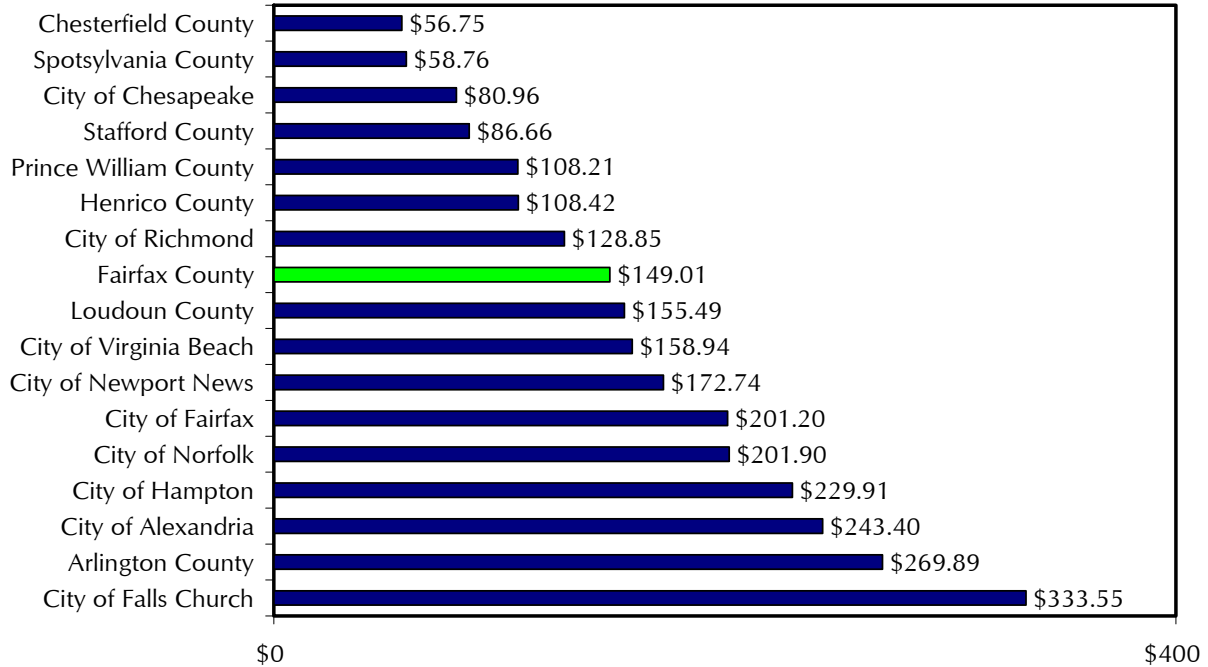
A number of other benchmarks are shown that are provided through the International City/County Management Association's (ICMA) comparative performance program. Fairfax County has participated in ICMA's benchmarking effort since 2000. Approximately 220 cities, counties and towns provide comparable data 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. FY 2008 data represent the latest available information. The jurisdictions presented in the graphs below 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 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.

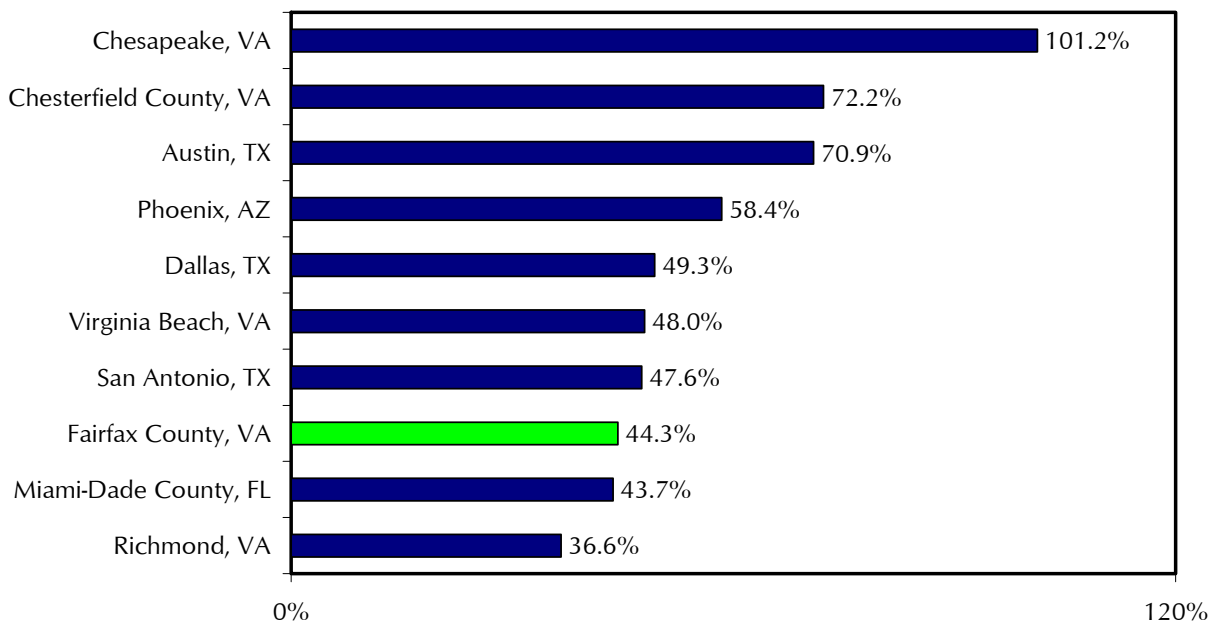
Parks, Recreation and Libraries Program Area Summary

PARKS, RECREATION AND LIBRARIES: Parks, Recreation and Libraries Cost Per Capita



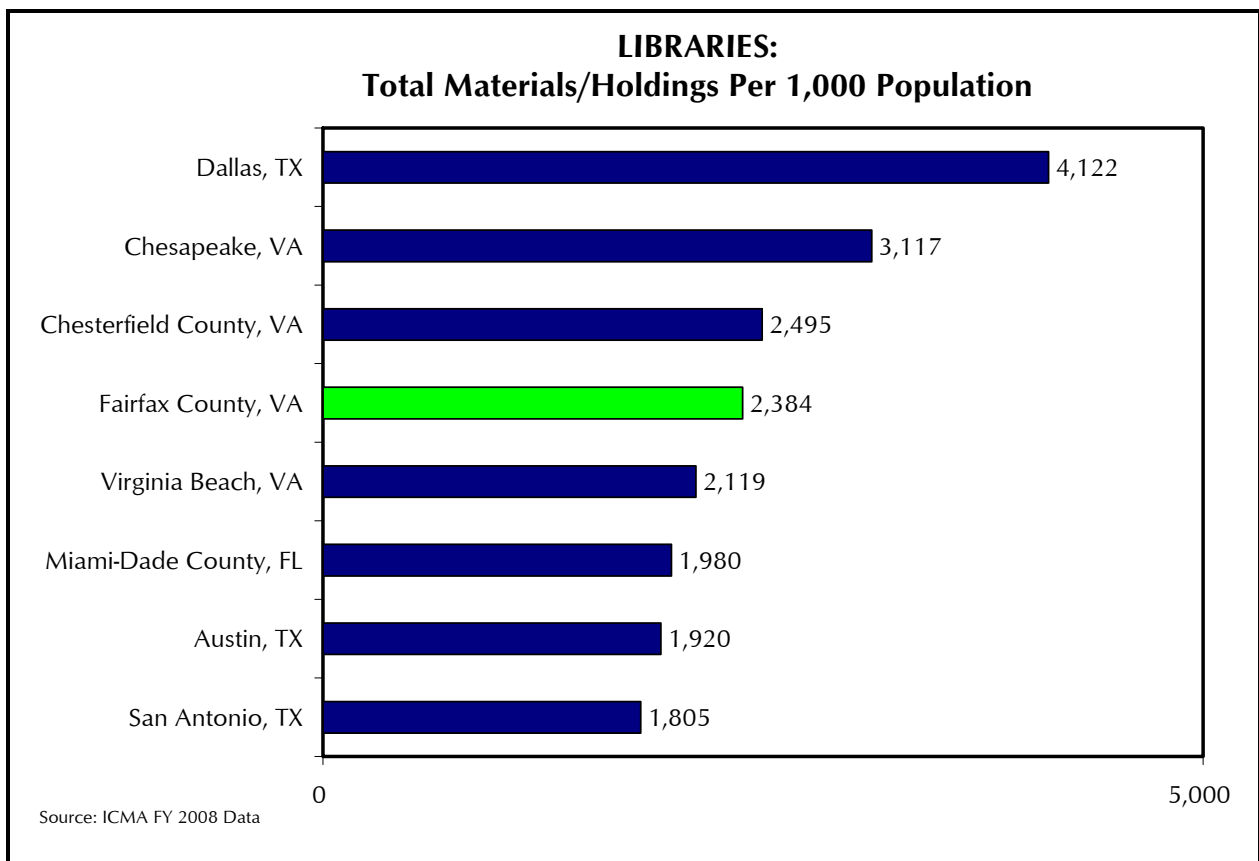
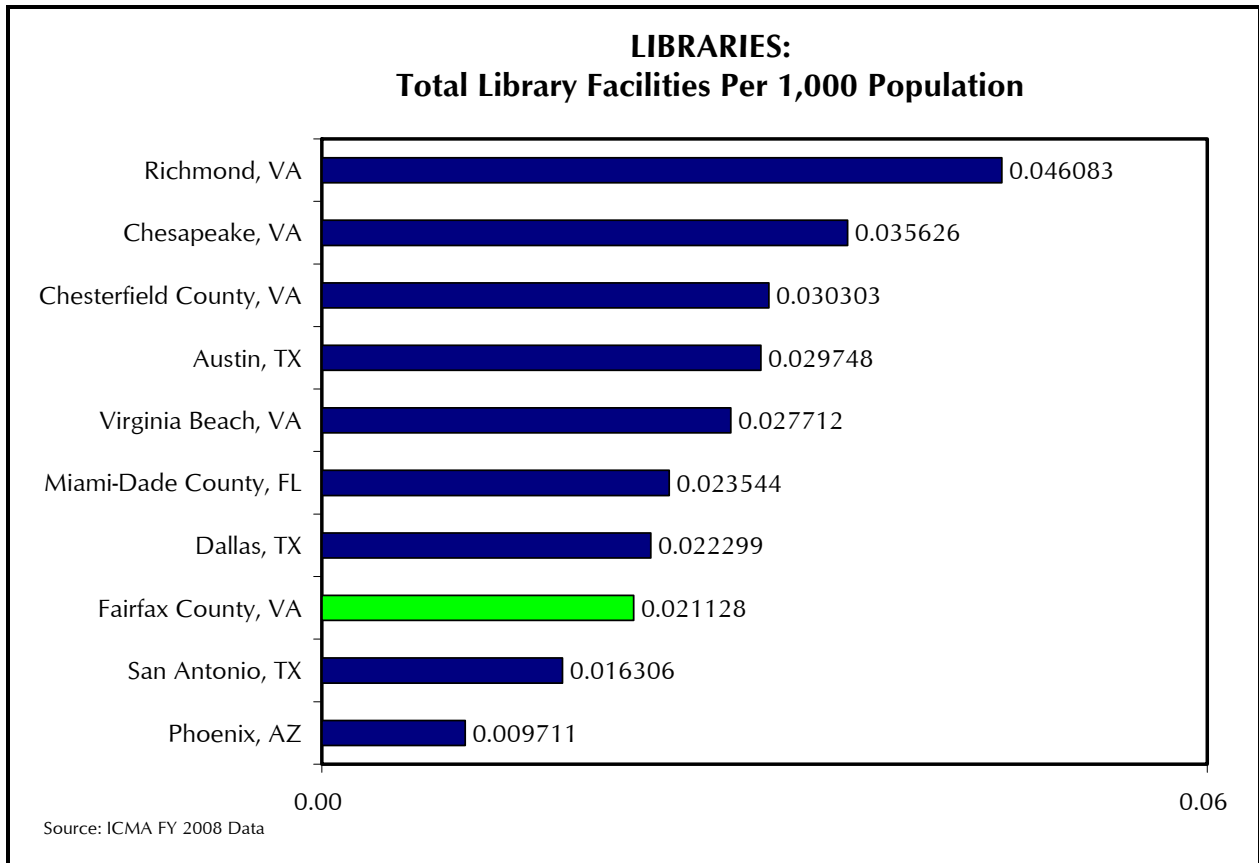
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2008 Data

LIBRARIES: Registered Library Borrowers as a Percentage of the Population

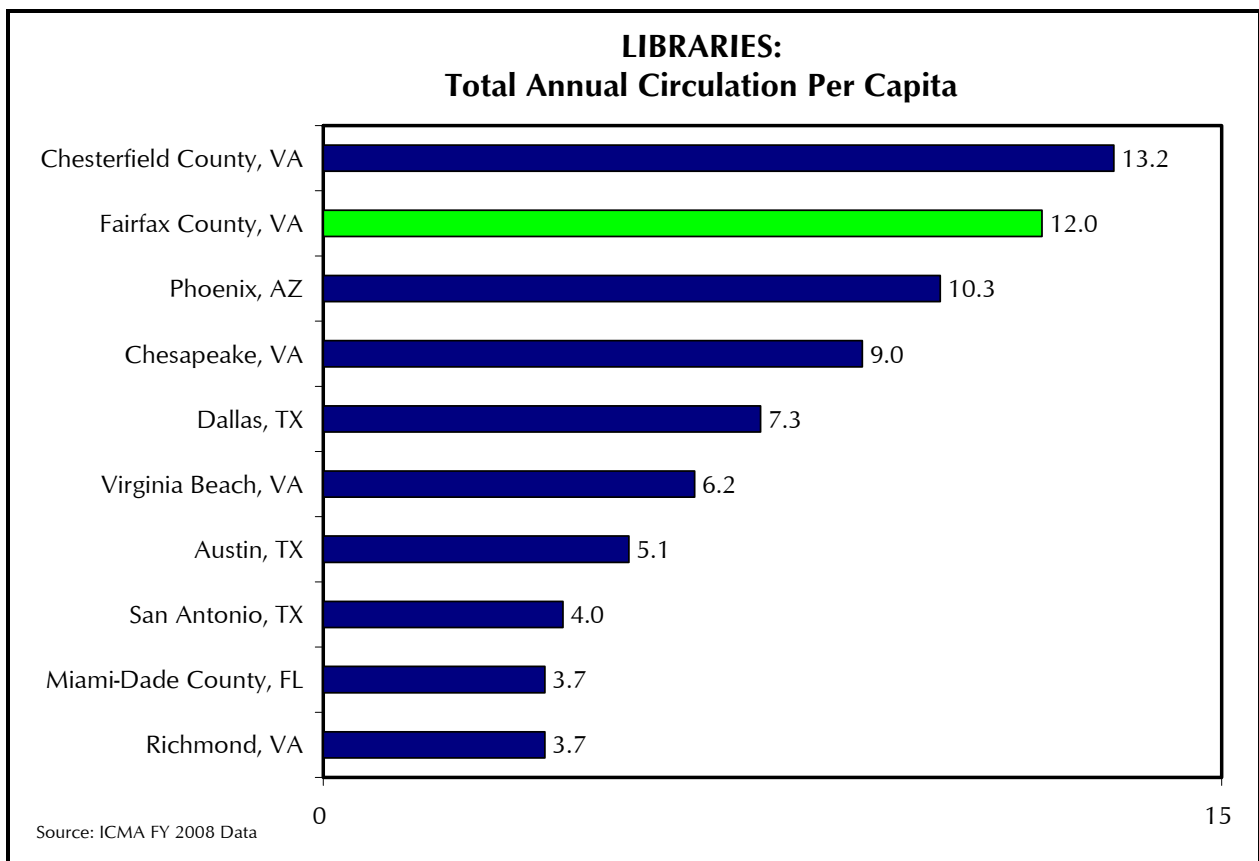
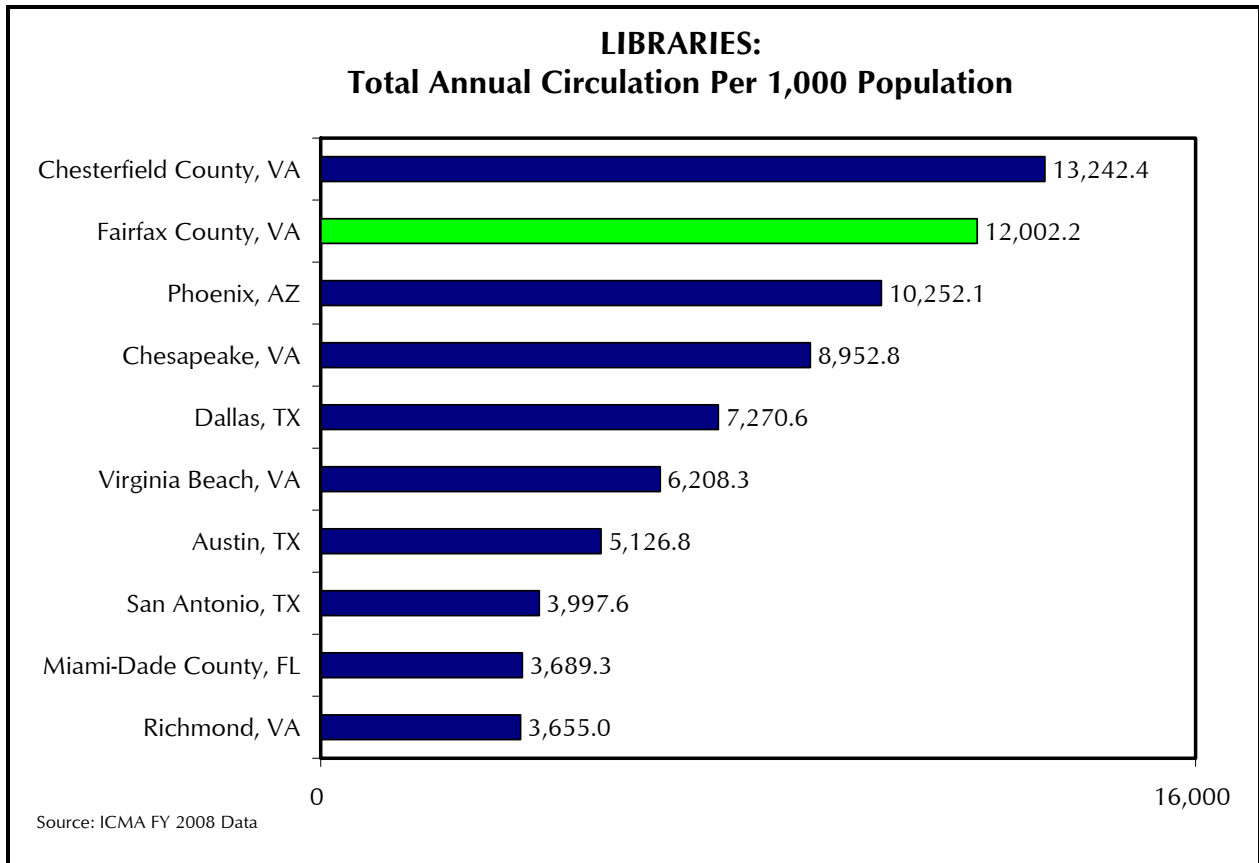


Source: ICMA FY 2008 Data

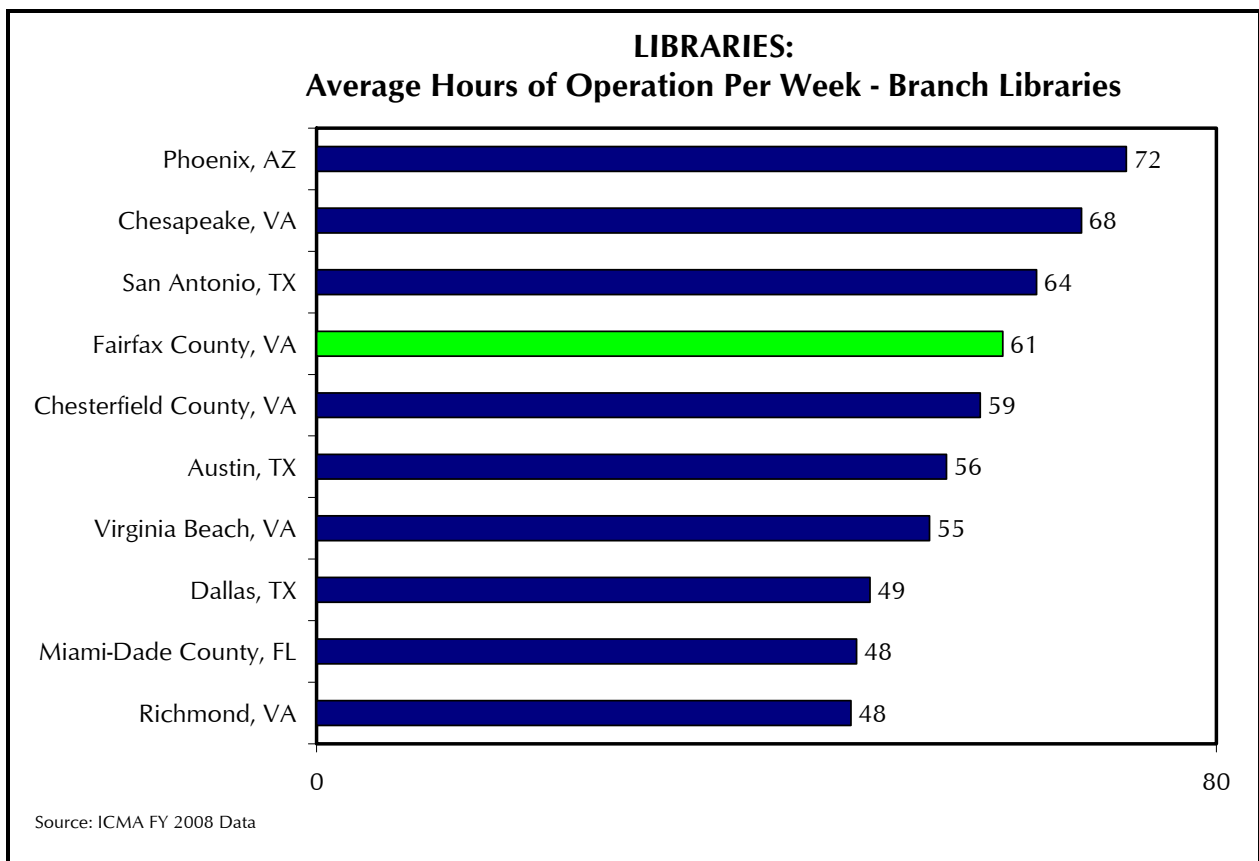
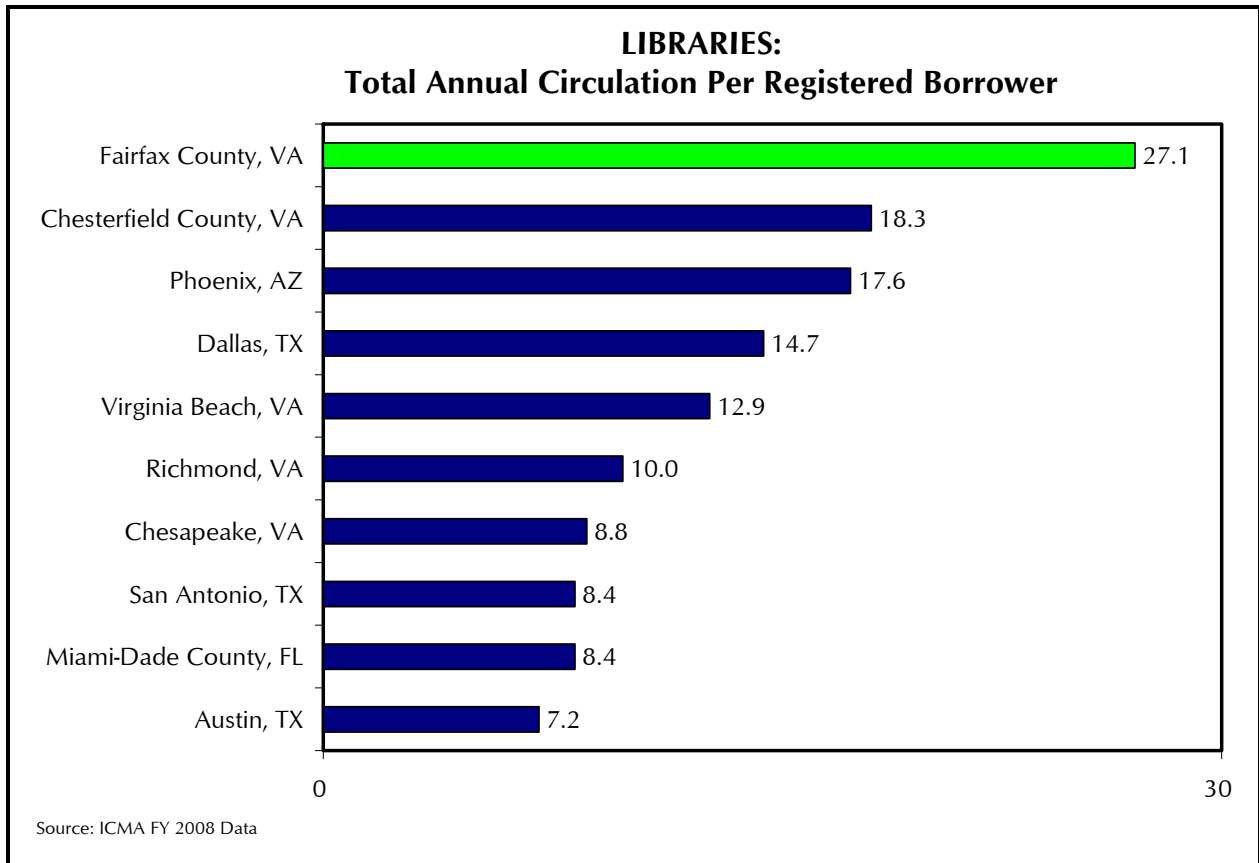
Parks, Recreation and Libraries Program Area Summary



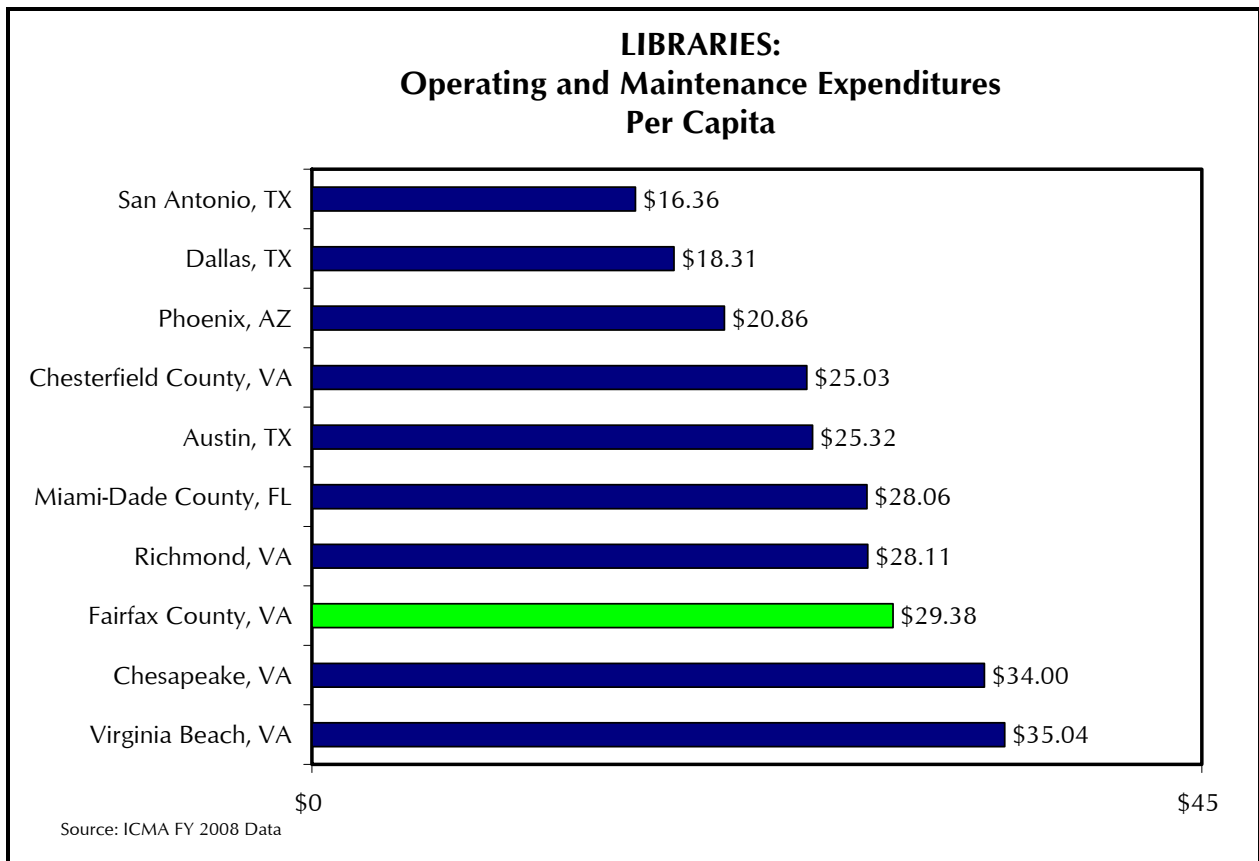
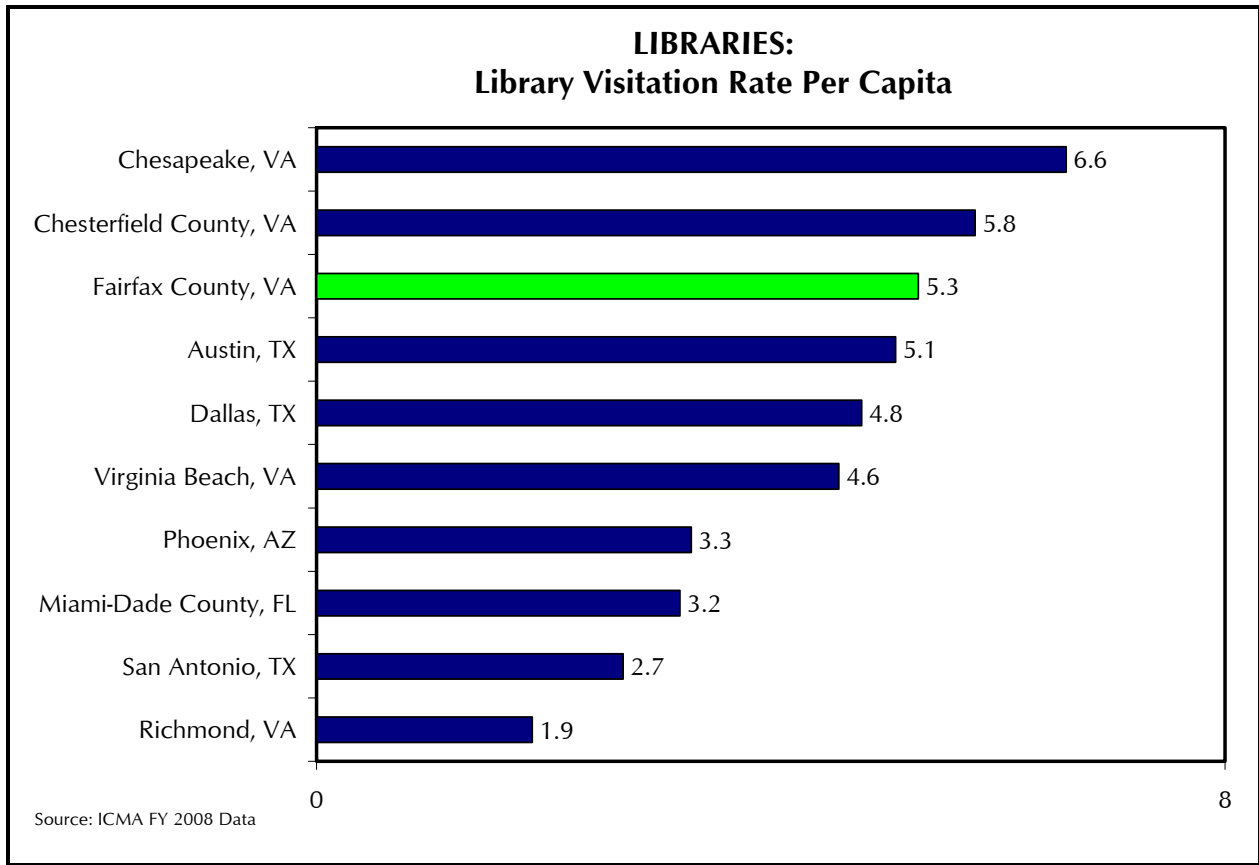
Parks, Recreation and Libraries Program Area Summary



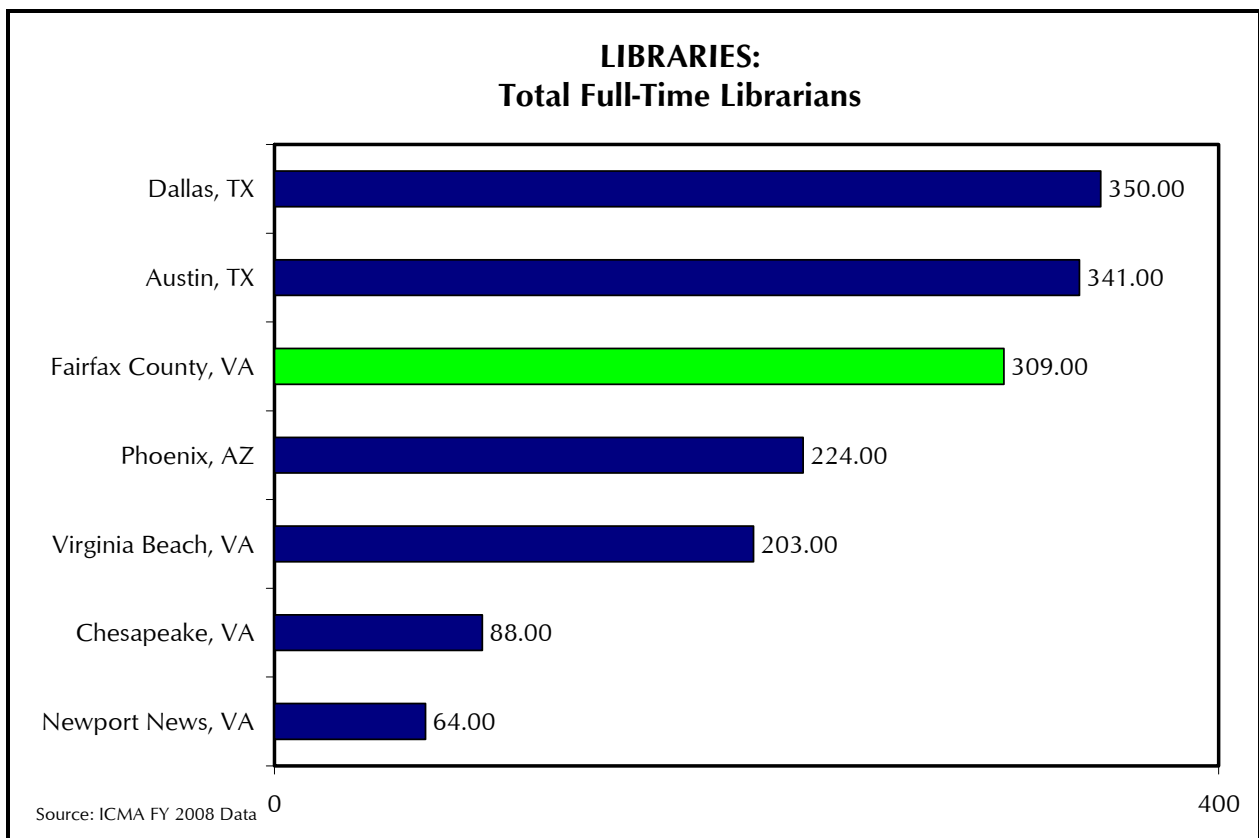
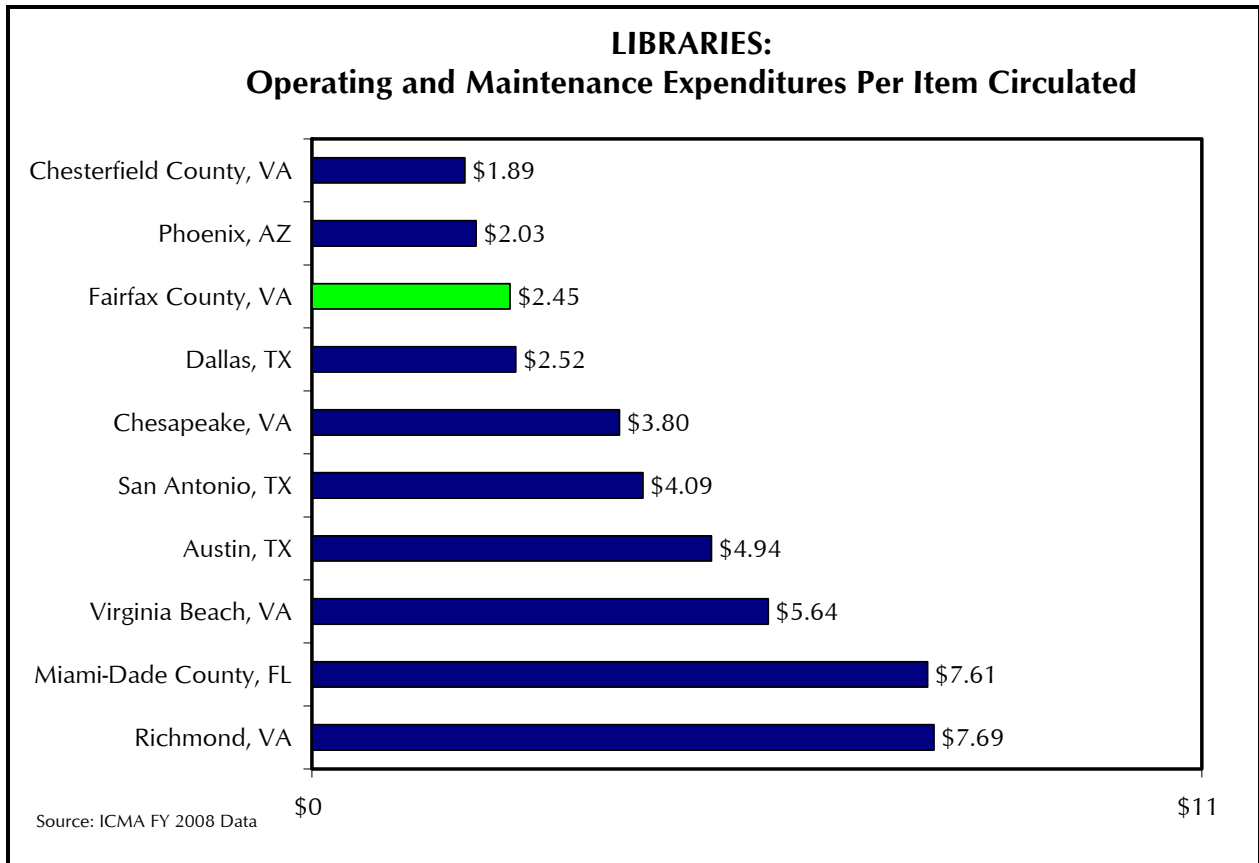
Parks, Recreation and Libraries Program Area Summary



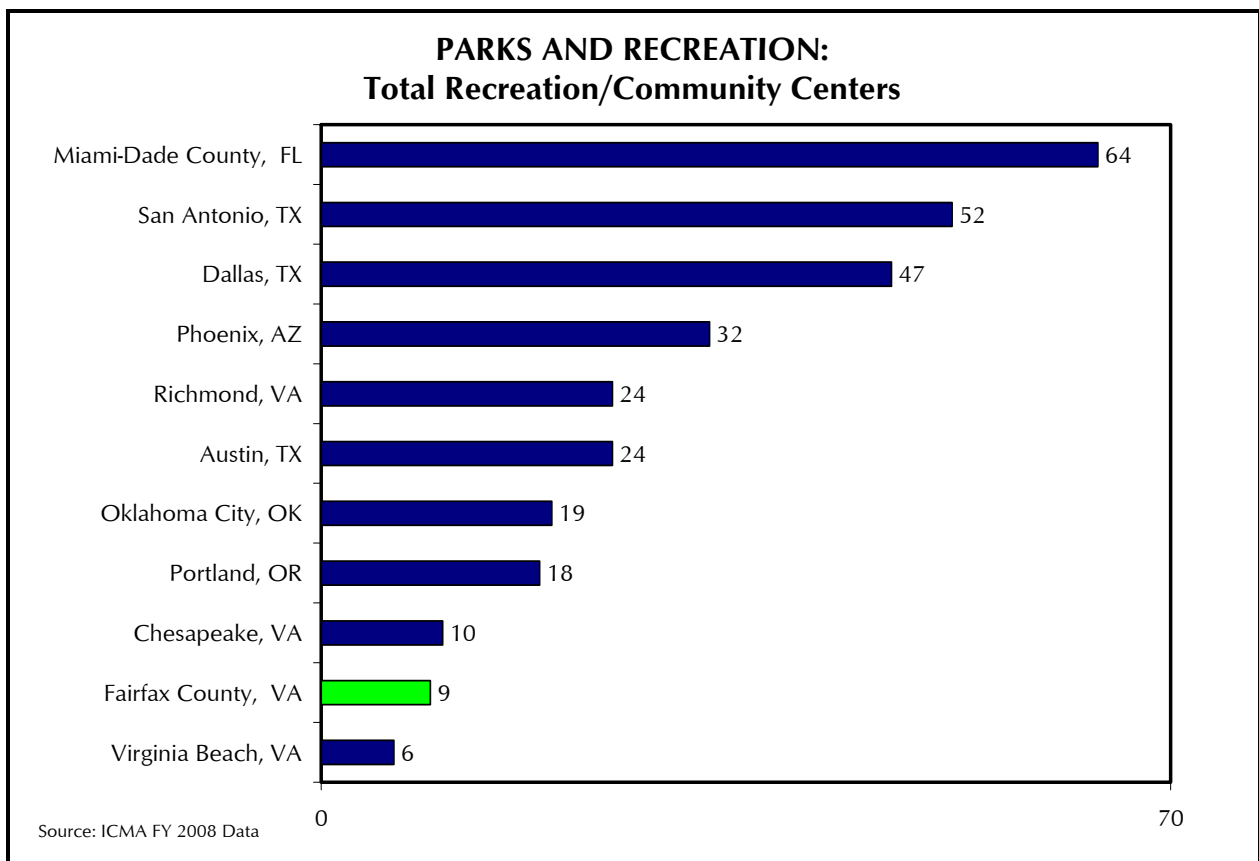
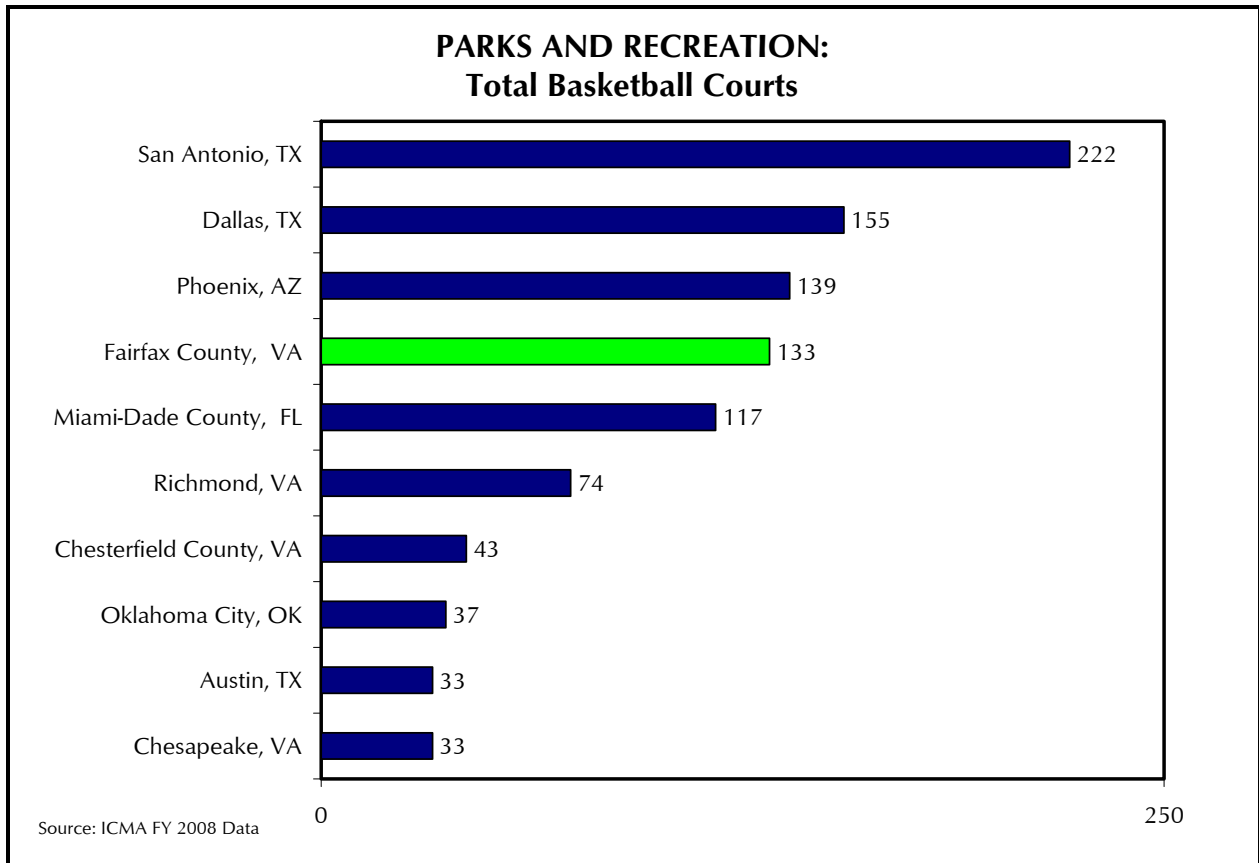
Parks, Recreation and Libraries Program Area Summary



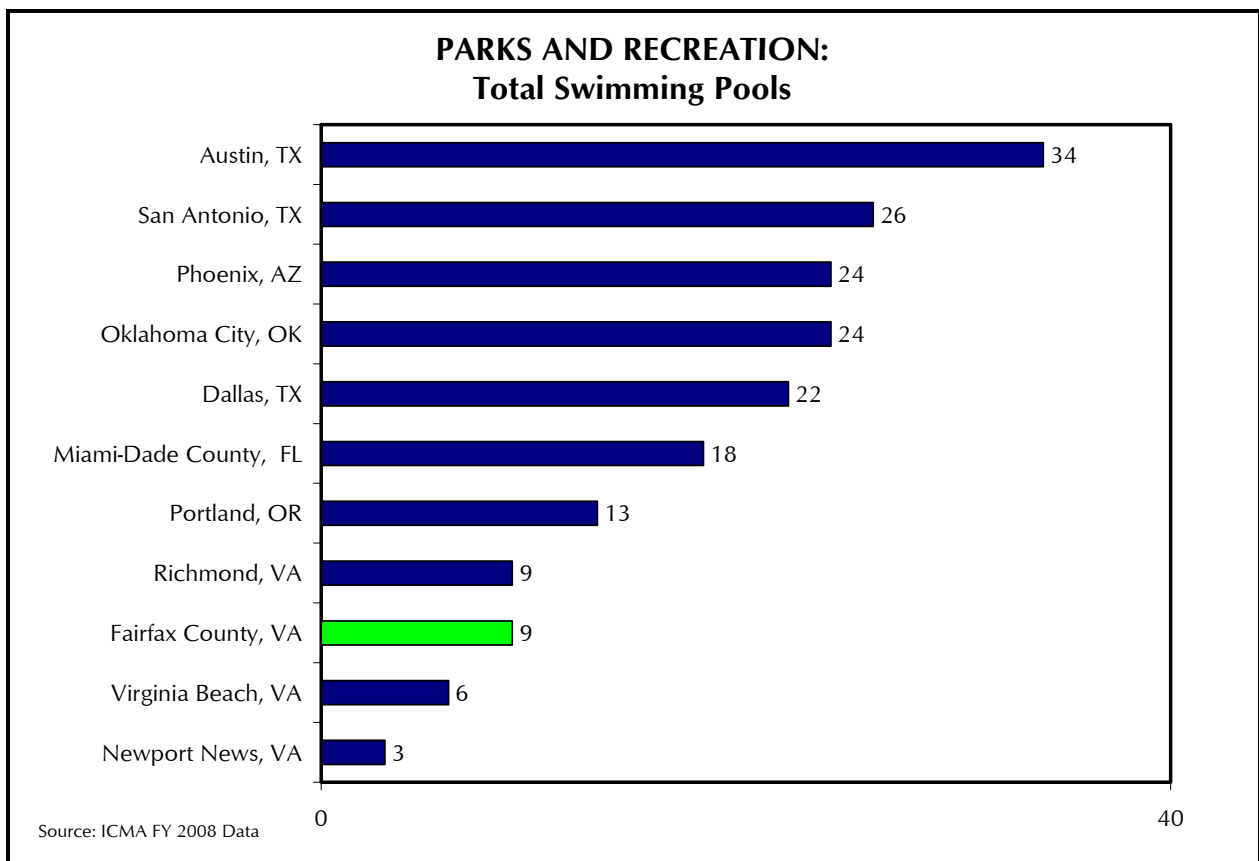
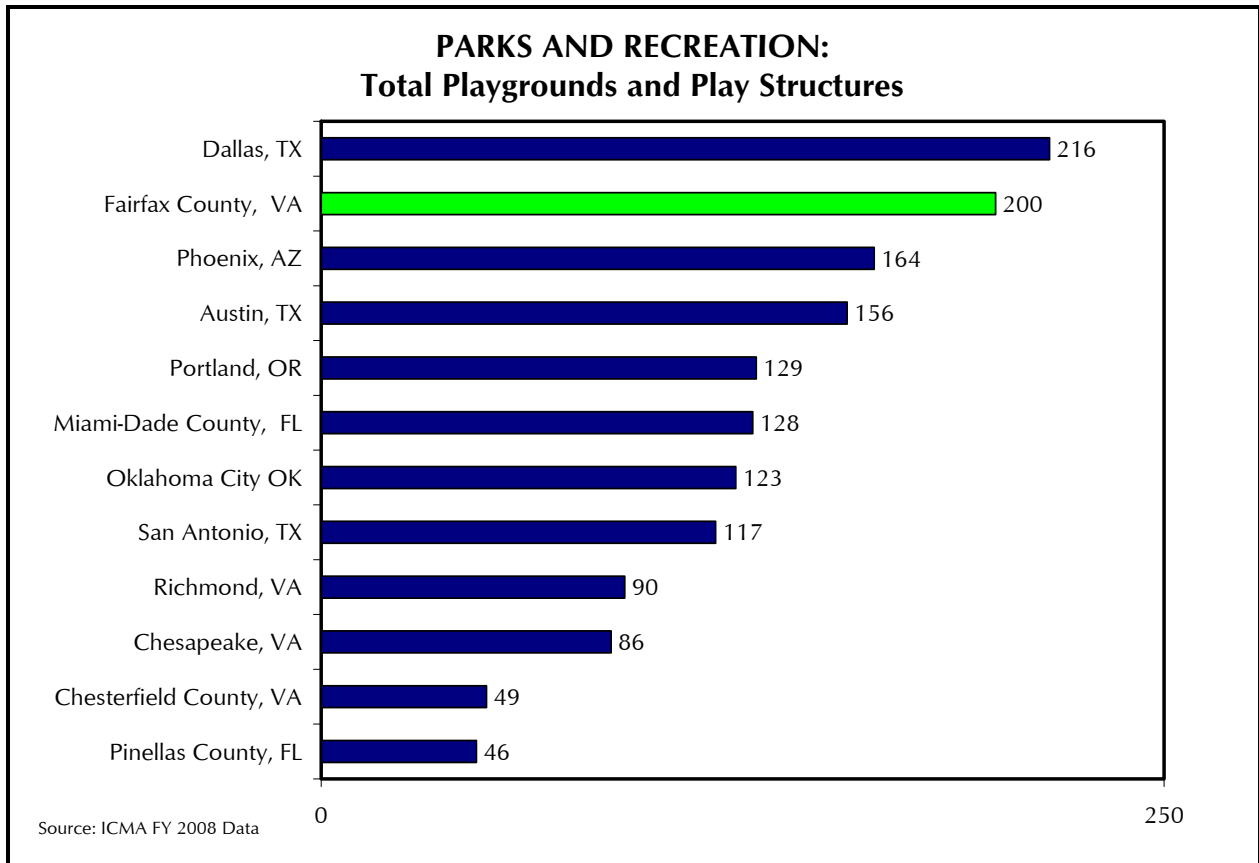
Parks, Recreation and Libraries Program Area Summary



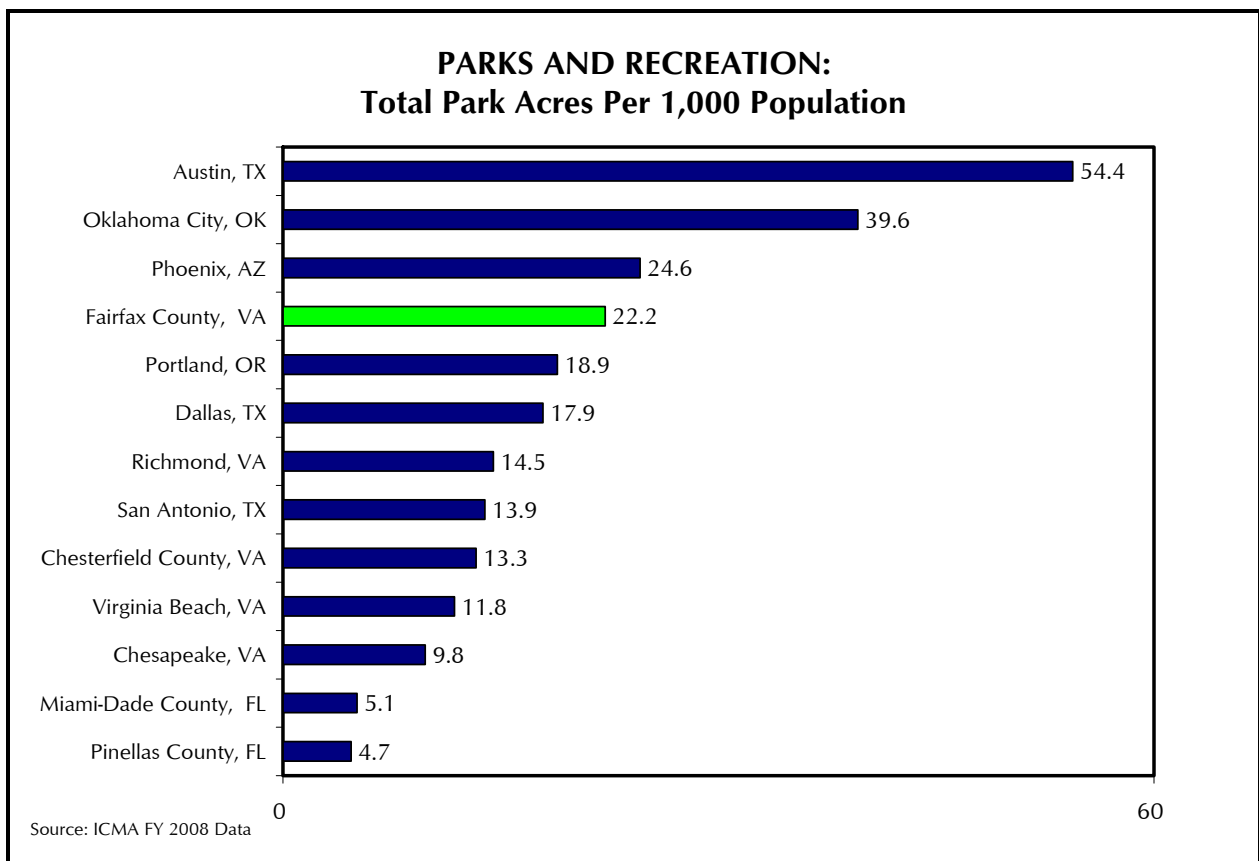
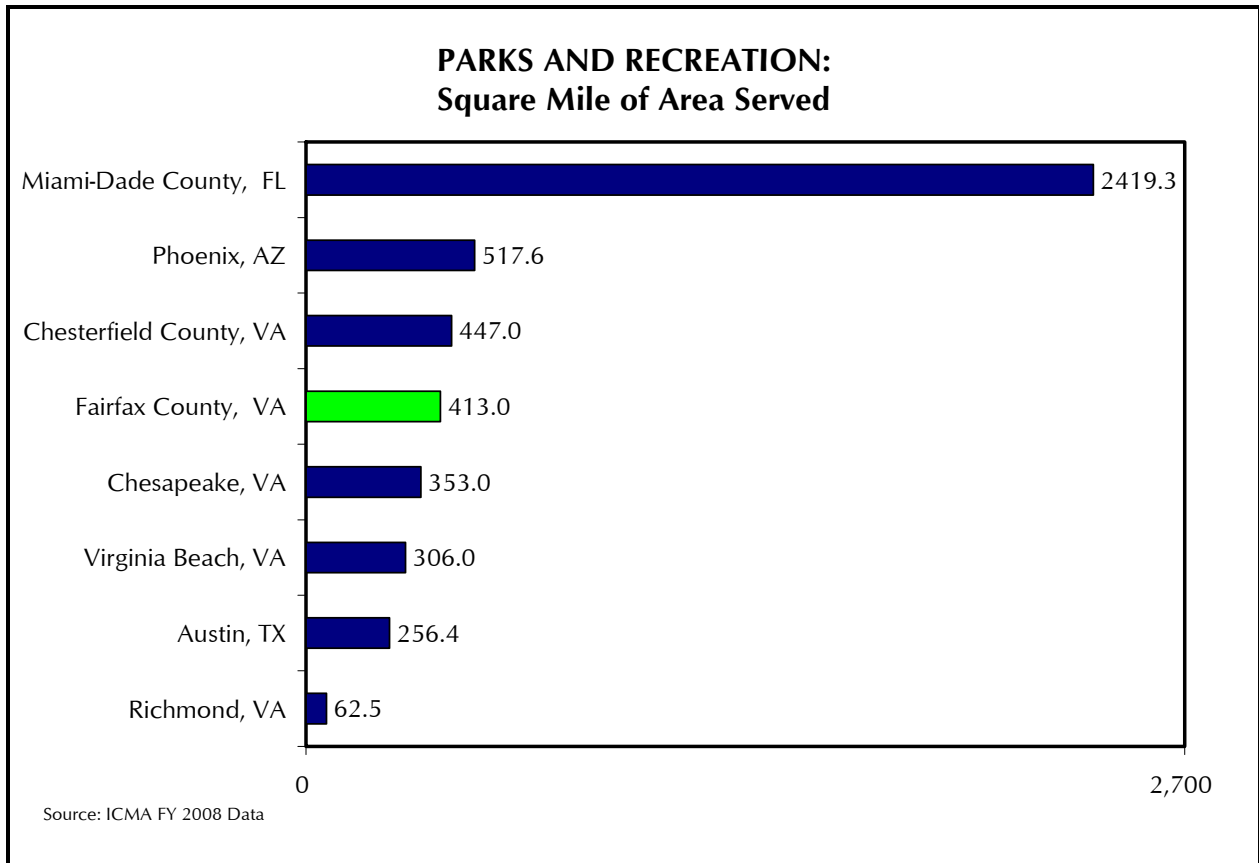
Parks, Recreation and Libraries Program Area Summary



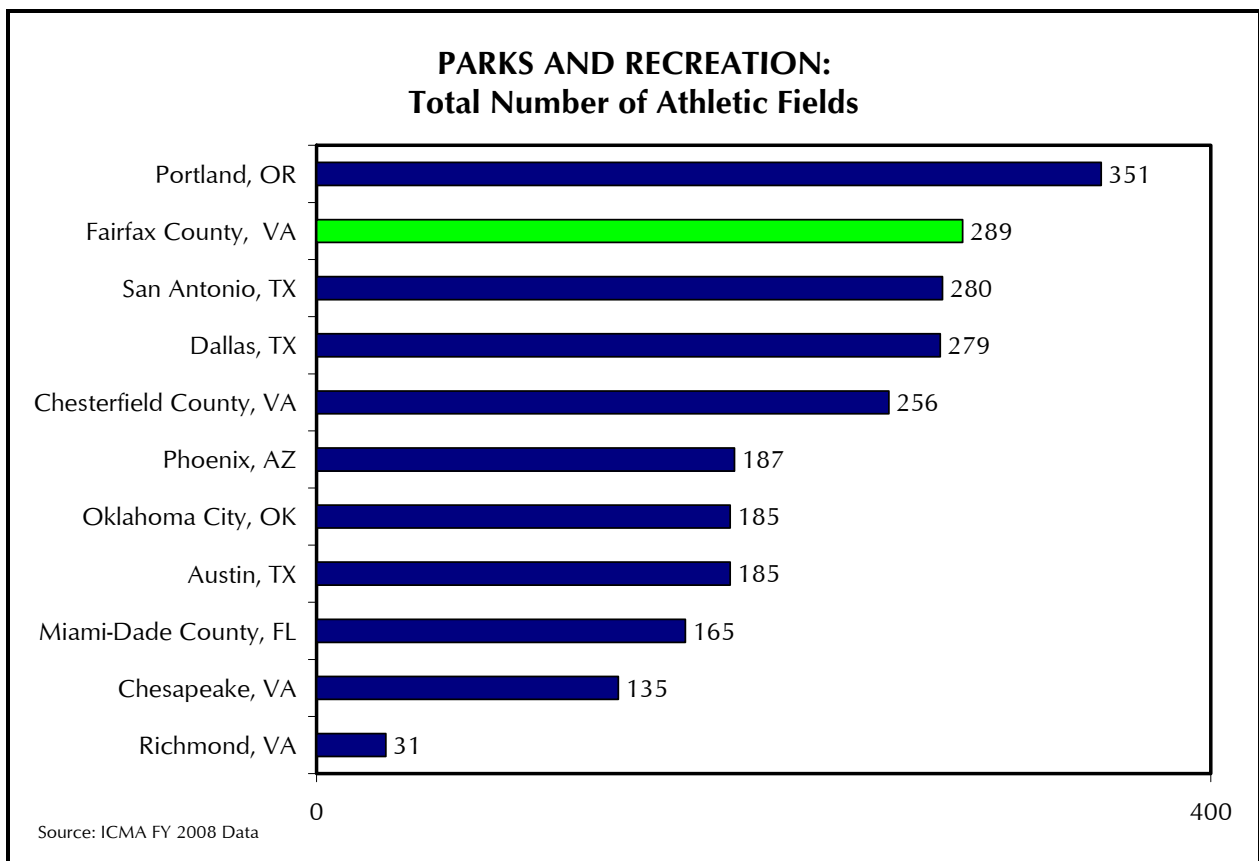
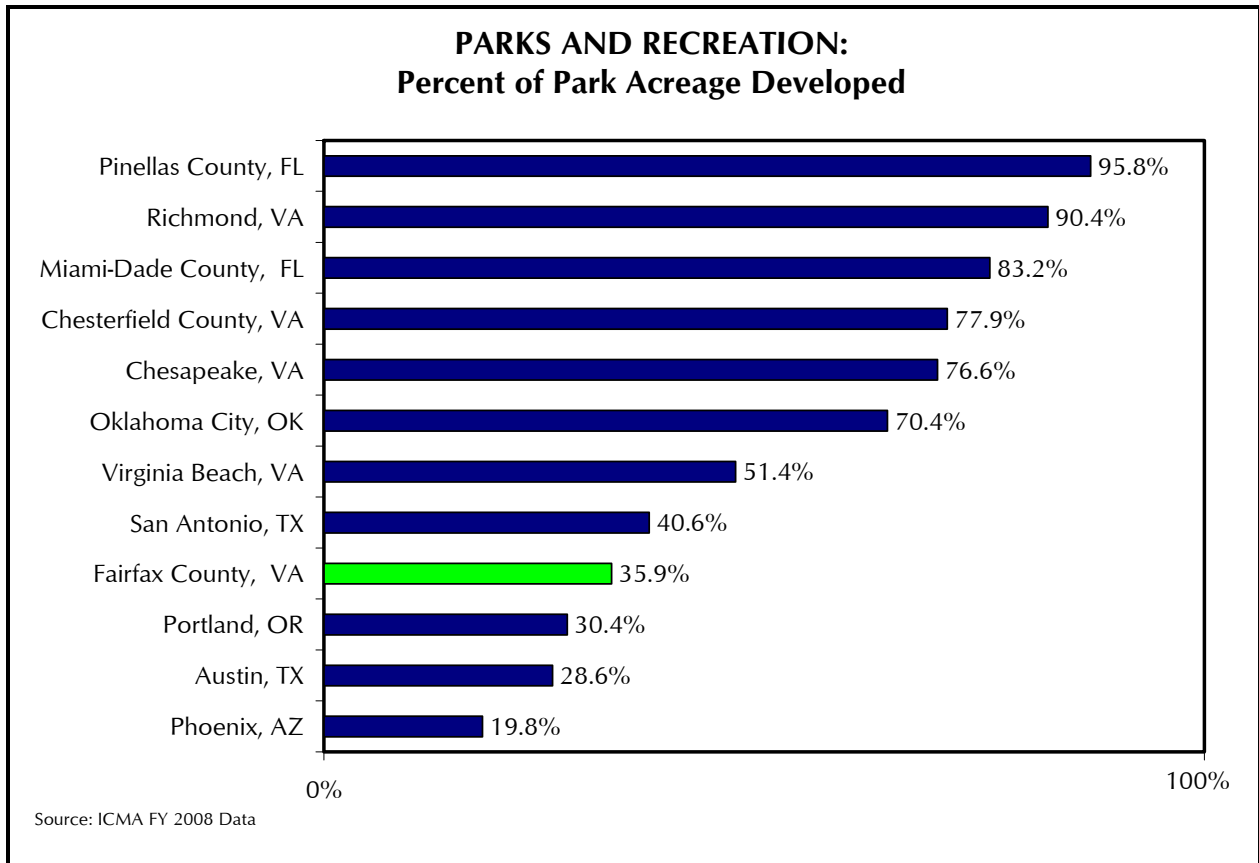
Parks, Recreation and Libraries Program Area Summary



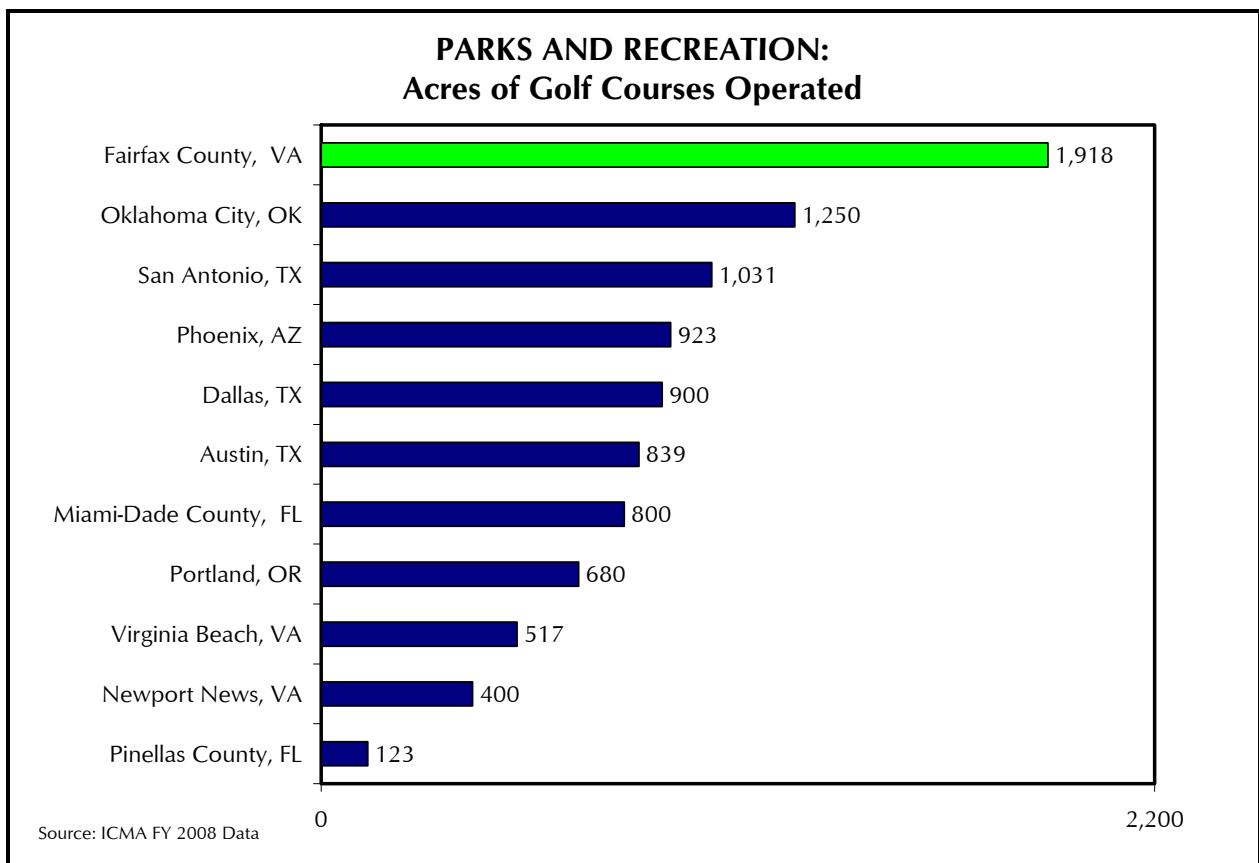
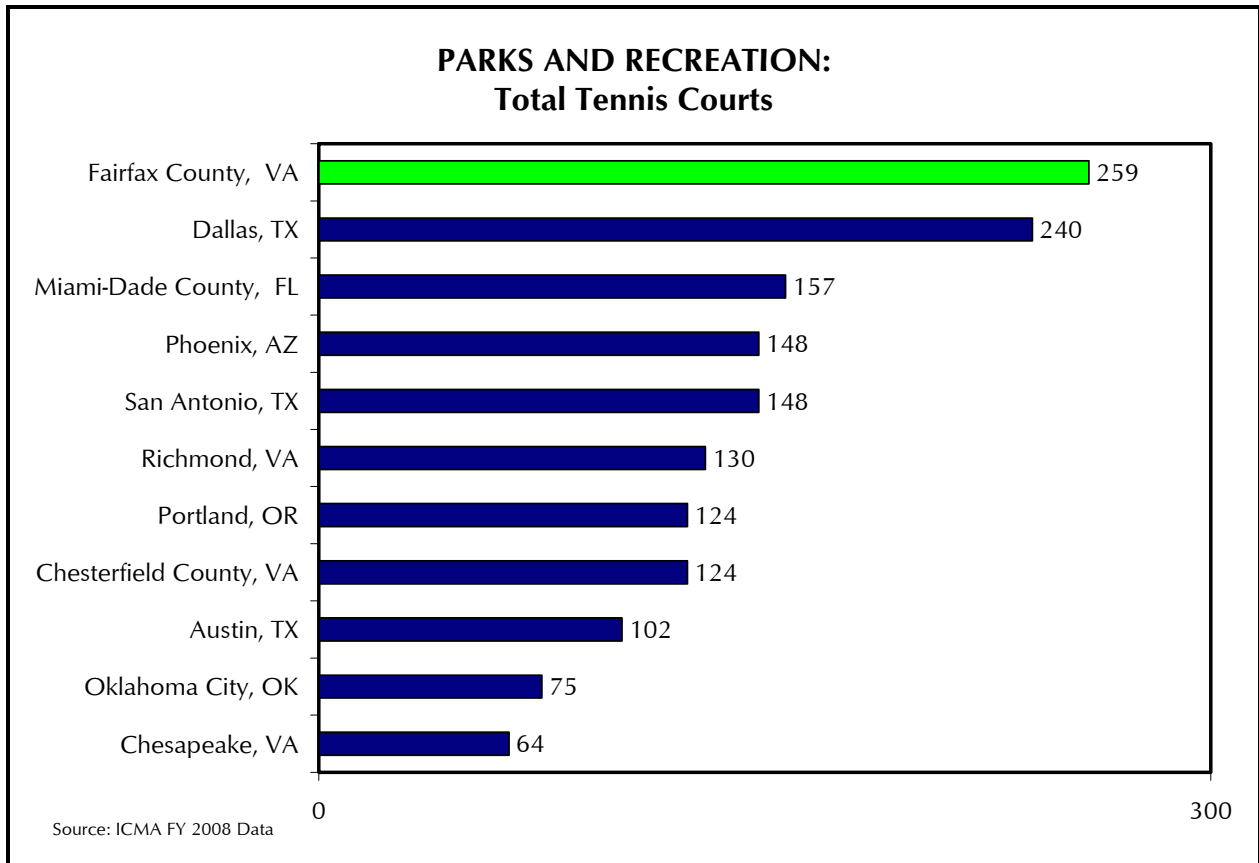
Parks, Recreation and Libraries Program Area Summary



Parks, Recreation and Libraries Program Area Summary

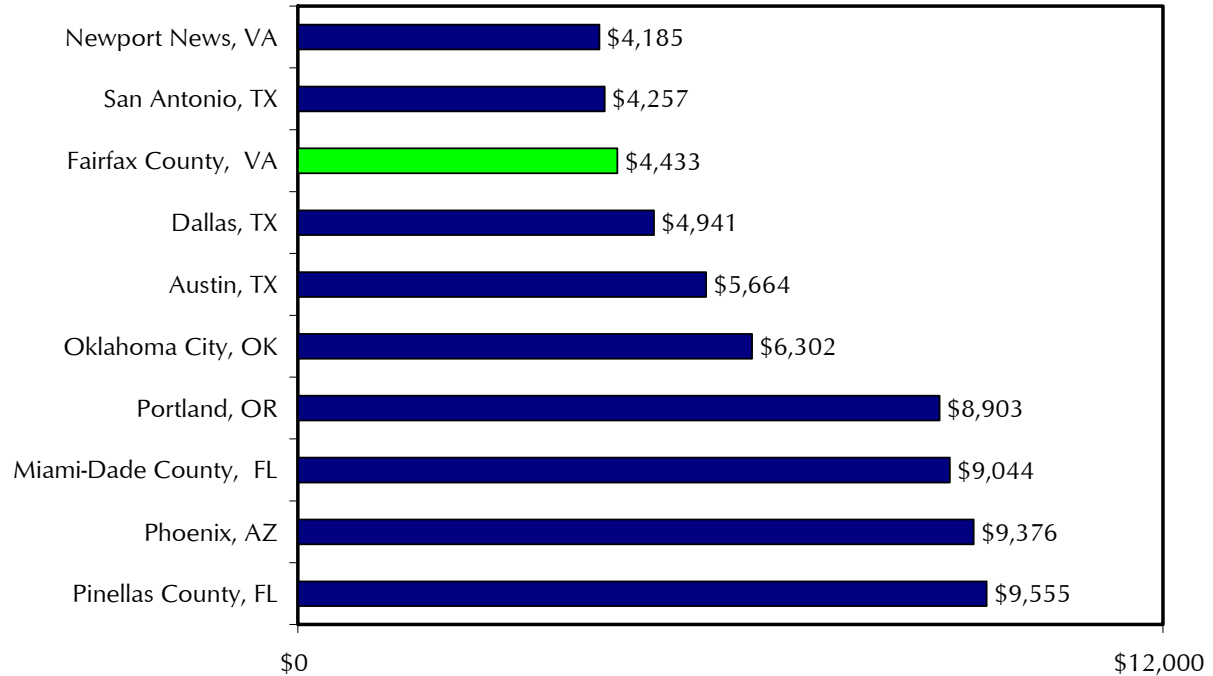


Parks, Recreation and Libraries Program Area Summary

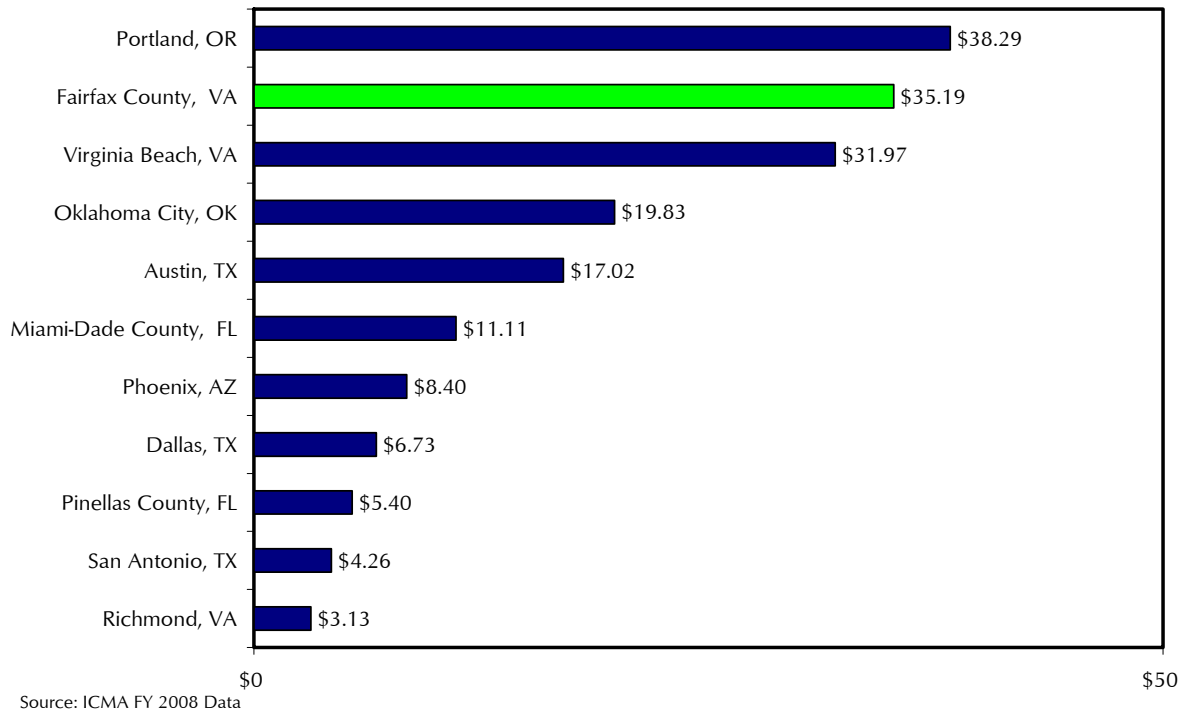


Parks, Recreation and Libraries Program Area Summary

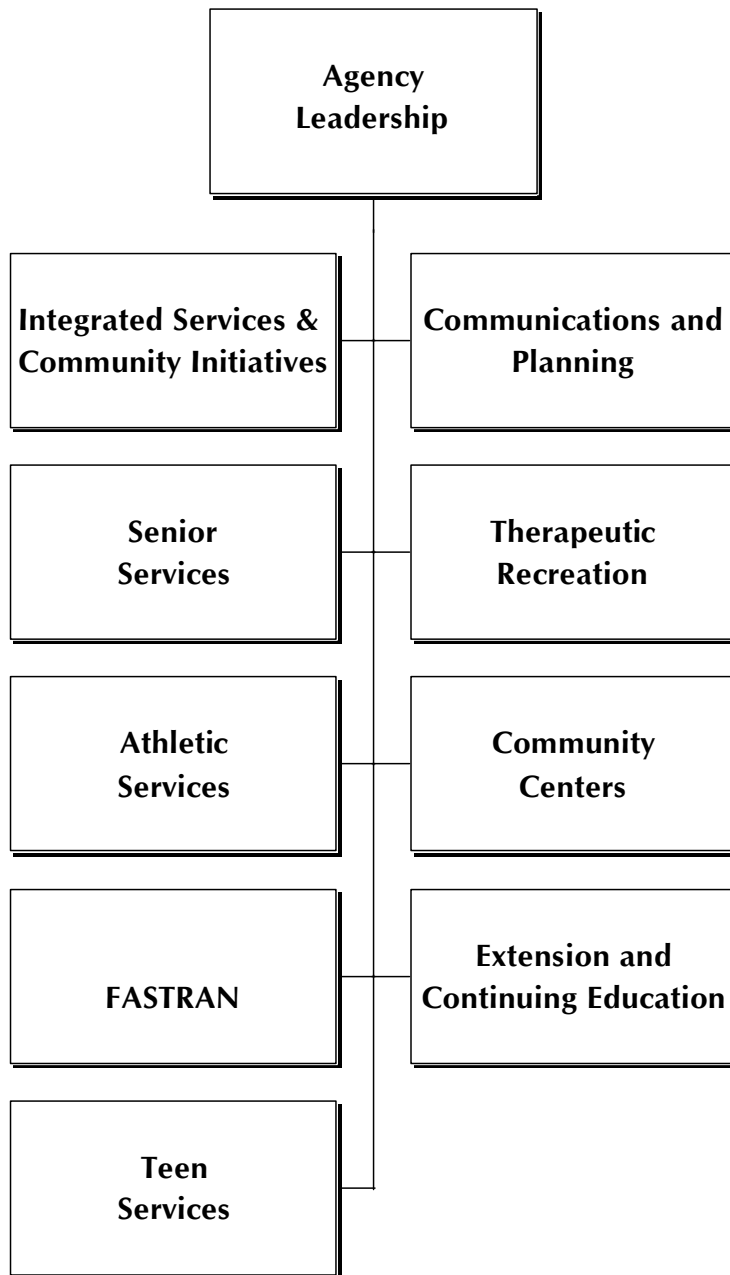
PARKS AND RECREATION: General Maintenance Expenditures Per Golf Course Acre



PARKS AND RECREATION: Total Earned Revenue Per Capita



Community and Recreation Services



As part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved the County Executive's recommendation to consolidate Agency 50, Department of Community and Recreation Services (CRS), and Agency 69, Department of Systems Management for Human Services (DSMHS), into a new department, Agency 79, Department of Neighborhood and Community Services (DNCS). This consolidation will officially take effect on July 1, 2010. For details on the new agency please refer to the agency narrative in the Health and Welfare Program area of Volume 1.

Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Community and Recreation Services

FY 2011 Budget Reduction Impact Summary

See reductions for this agency in the Agency 79, Department of Neighborhood and Community Services, agency narrative in the Health and Welfare program area of Volume 1.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	119/ 119	114/ 114	115/ 115	0/0	0/0
Expenditures:					
Personnel Services	\$10,168,177	\$10,209,362	\$9,934,362	\$0	\$0
Operating Expenses	23,568,705	22,479,724	18,973,286	0	0
Capital Equipment	44,508	0	6,596	0	0
Subtotal	\$33,781,390	\$32,689,086	\$28,914,244	\$0	\$0
Less:					
Recovered Costs	(\$12,073,004)	(\$12,287,290)	(\$7,359,313)	\$0	\$0
Total Expenditures	\$21,708,386	\$20,401,796	\$21,554,931	\$0	\$0
Income:					
Fees	\$674,326	\$1,370,643	\$1,304,625	\$0	\$0
FASTRAN Rider Fees	18,138	25,954	18,138	0	0
FASTRAN Medicaid	494,401	629,868	0	0	0
Fairfax City Contract	39,275	39,640	42,189	0	0
Total Income	\$1,226,140	\$2,066,105	\$1,364,952	\$0	\$0
Net Cost to the County	\$20,482,246	\$18,335,691	\$20,189,979	\$0	\$0

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

As part of the FY 2011 Adopted Budget Plan, the Board of Supervisors approved the County Executive's recommendation to consolidate Agency 50, Department of Community and Recreation Services (CRS), and Agency 69, Department of Systems Management for Human Services (DSMHS), into a new department, Agency 79, Department of Neighborhood and Community Services (DNCS). This consolidation will officially take effect on July 1, 2010. For details on the new agency please refer to the agency narrative in the Health and Welfare Program area of Volume 1.

Community and Recreation Services

Changes to FY 2010 Adopted Budget Plan

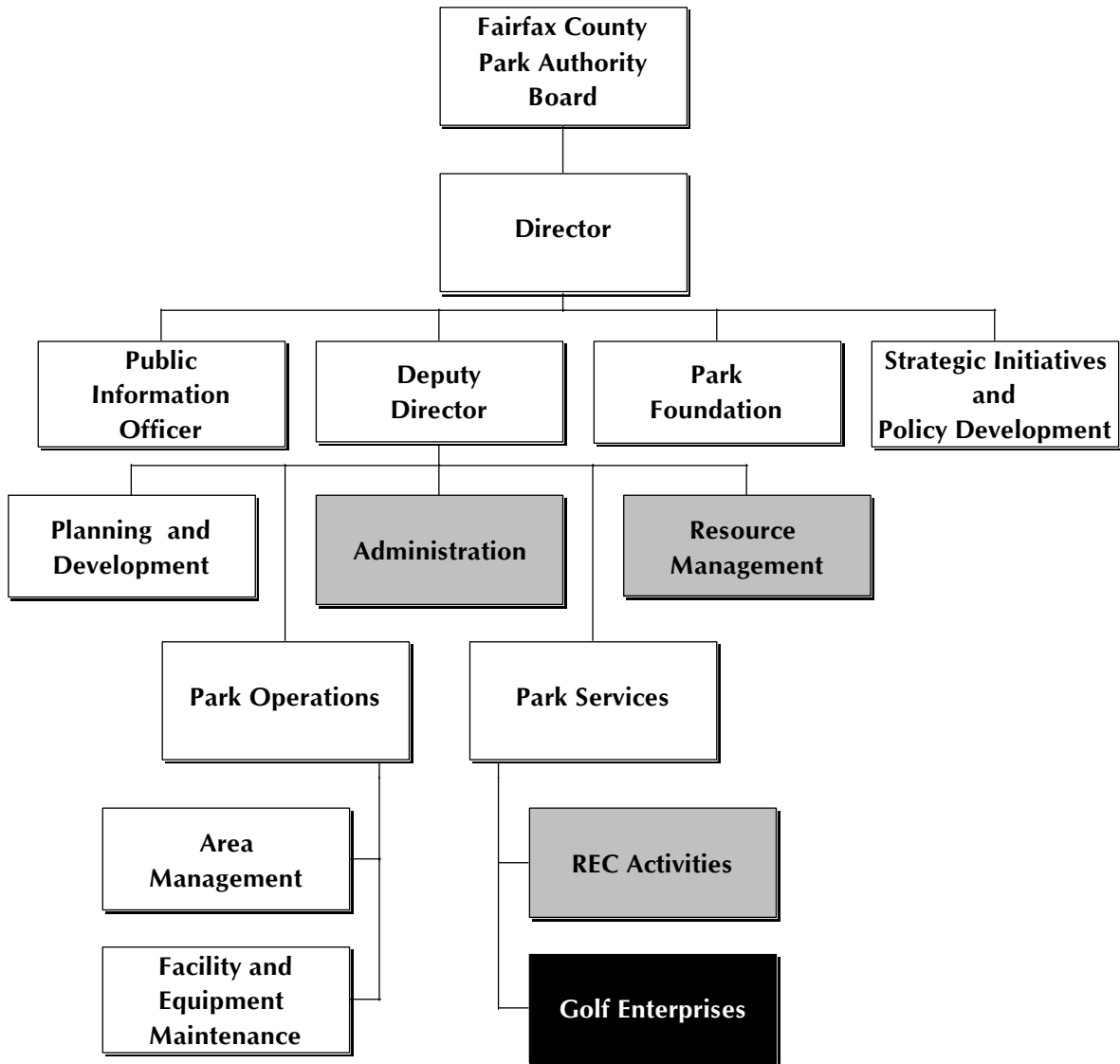
The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$1,428,135**
As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,428,135 including an increase of \$1,421,539 in Operating Expenses and \$6,596 in Capital Equipment.

- ◆ **Position Adjustment** **\$0**
The transfer of 1/1.0 SYE position from Agency 57, Department of Tax Administration to Agency 50, Department of Community and Recreation Services, due to a position realignment as a result of workload requirements and final budgetary decisions.

- ◆ **Third Quarter Adjustments** **(\$275,000)**
As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$275,000 in Personnel Services to generate savings to meet FY 2010 requirements.

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 22,600-acre County park system with 417 parks, nine recreation centers, eight golf courses, an ice skating rink, 220 playgrounds, 668 public gardens, five nature centers, an equestrian center, 796 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 2009, the Authority acquired 114 acres of land. These acquisitions included additional acreage for Poplar Ford Park, a resource-based park located in the Sully District extending north from the Manassas National Battlefield, and the addition of the Braddock Pickwick property to Historic Centreville Park. In FY 2009, synthetic turf field installation continued with the completion of seven fields. Six existing natural turf rectangular fields were converted to synthetic turf which included two fields at Spring Hill Park, one at Franconia Park, one at Bryant Alternative High School, one at Bailey's Elementary School, and one at Braddock Park. To increase the availability of fields for baseball, a 60' diamond field at Nottoway Park was also converted to synthetic turf. In addition, some significant park infrastructure improvements were completed. Construction was completed at Ox Hill Battlefield Park, the location of the only major Civil War battle in Fairfax County. Efforts continued on the conversion of the former Lorton Prison grounds into Laurel Hill Park with the addition of a championship frisbee golf course, parking area, playground, and seven miles of new trails. Improvements were completed at Lake Fairfax Park including an operations building, restroom facility, vending kiosk and a 142-space parking lot. Park trail improvements included approximately one mile of new stream valley trail and three crossings in Holmes Run Stream Valley near the City of Alexandria border and continued improvement of several sections of the northern portion of the Cross County Trail.

Fairfax County Park Authority

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 process 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 serve as a guide for future park development and resource protection to better address changing needs and growth forecasts through 2020.

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 community concert series, County archeological functions, 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 (including RecPAC, vendor-based and school-based classes, some camps, trips and tours, and lakefront park operations), and Resource Management (including the Natural and Cultural Resource Management Plans and Resource Management Division sites and programs). Some General Fund program offerings are designed to be fully supported from participant fees. These include fitness, recreation, leisure classes, camps, 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 Authority operating fund, the Park Revenue Fund, is designed to be entirely self sustaining and is primarily supported from user fees and charges generated at the agency's revenue-supported facilities. These facilities include nine recreation centers and eight golf courses, some programs and services at three lakefront parks, five nature centers, historic sites and various other major parks. The Authority's enabling legislation states that these revenues must be spent exclusively for park purposes.

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.

Grants, donations, the Adopt-A-Field and Adopt-A-Park programs, as well as many "Friends Groups" and other partnerships, provided over \$2 million in cash and in-kind contributions during FY 2009. The Authority also utilizes partnerships with County agencies and private funding partners, and volunteers, to support opportunities for the public. In 2009, approximately 2,000 volunteers contributed nearly 200,000 hours to the Park Authority.

Fairfax County Park Authority

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 2009, the Authority welcomed 18.6 million visitors to 417 parks, groomed fields for 225,000 competitors, improved its 300 mile trail system, and worked to control non-native invasive plants, promote native species and preserve woodlands and green open spaces.

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 achieving accreditation status.

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 the community decision makers and developers who seek to implement changes to existing development patterns and provide for park and recreation needs in these areas.

The community's desire to preserve and maintain existing parks was evident in the qualitative and quantitative data gleaned from the Needs Assessment process. However, the Facility Condition Assessment (totaling \$435 million) of existing facilities and infrastructure, completed as part of the Needs Assessment, indicated that the portion for capital requirements for repairs and renovations could cost up to \$120 million over the next 10 years. The decline of these facilities and infrastructure is largely attributable to age, high usage, and limited resources to perform required life-cycle maintenance. To help address issues of aging infrastructure and rising energy costs, the Park Authority has established a progressive energy management program.

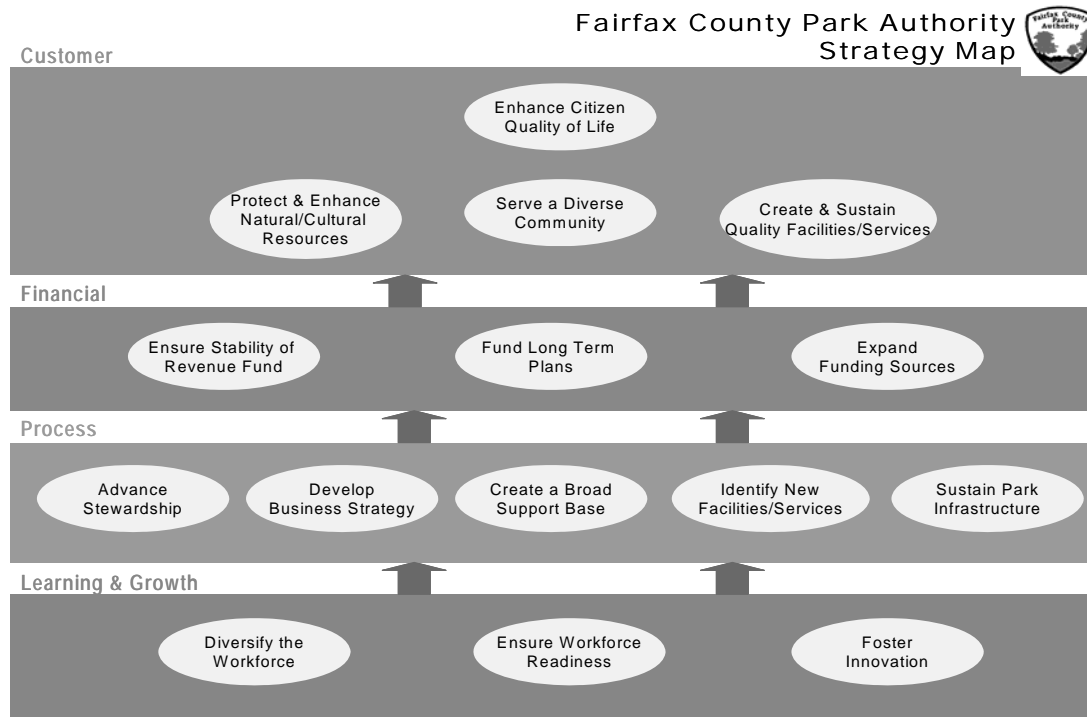
The Authority continues to be challenged by the current economic situation and resulting budget reductions. Resident demand for services continues to grow due to an increasing population and changing needs and diversity of the community. Parks and park programs also have been a popular recreational outlet during the economic downturn.

Strategic Plan

The Authority has extended its FY 2006-2010 Balanced Scorecard Strategic Plan by one year through FY 2011 to allow time to evaluate the impact of FY 2010 and FY 2011 budget reductions. The Authority is preparing to develop its next five year strategic plan and scorecard measures for FY 2012-2016.

The map below serves as a model of how the Park Authority creates value for County citizens. It contains the agency's 2006-2010 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."

FY 2011 Budget Reduction Impact Summary

To address the projected FY 2011 budget shortfall, an expenditure reduction of \$1,794,378 and 25/24.5 SYE positions has been included in the FY 2011 Adopted Budget Plan. In prioritizing its services, the Authority strove to maintain its commitment to individuals using park and recreation facilities.

The Park Authority endeavors to protect and make accessible public park assets which benefit the entire community. Budget reductions affect accessibility and services throughout the entire park system including park programs, maintenance, planning, and administration. These reductions will challenge the park system's ability to fulfill its important mission to preserve and protect parkland as well as to create and sustain quality facilities and services which offer residents opportunities for interpretation, recreation, improvement of their physical and mental well-being, and enhancement of their quality of life.

Reductions taken in FY 2010 will continue to impact FY 2011 services. The Park Authority FY 2010 reductions totaled \$3.1 million and 20/20.0 SYE positions. Among other reductions, FY 2010 reductions impacted ground maintenance, decreasing mowing frequency at parks and eliminated custodial services at several parks, which continues to impact the cleanliness of those areas. FY 2010 reductions also included a 32 percent decrease in funding for stewardship programs and services offered to the public by the Resource Management Division. Resource Management reductions included a decrease in interpretive services, stewardship educational classes, exhibits, tours, and events and services.

Given the impact of the previous FY 2010 reductions in General Fund supported programs, FY 2011 reductions include charging salary costs of several positions to the Park Revenue Fund or a Park Capital Fund, where they will be supported through revenue generated from user fees or through a capital project budget. It is noted that the Park Revenue Fund has limited capacity to absorb additional costs.

Fairfax County Park Authority

Additional reductions are included for FY 2011 that will have a significant impact on park users and program participants. Impacts to local summer camp program options for residents will be felt by eliminating up to five RecPAC sites and eliminating the one remaining youth summer camp program field trip and program activities and supplies. Staffing eliminations and budget reductions will decrease park staffing and delay response to public requests, reduce citizen contact, decrease customer service as well as impact internal park administrative operations for procurement, communication services, IT services, and internship programs. This reduction also eliminates the entire agency travel and training budget, eliminates limited term staff support for the continuing development of the Strategic Plan and agency policies, and reduces staff support for capital projects. Decreases in funding also will increase the maintenance backlog for park repair and maintenance, impacting safety, access, and cleanliness of parks and facilities. Repairs to park equipment will be delayed, impacting the availability of park site amenities.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	384/ 381.5	364/ 361.5	364/ 361.5	323/ 321	339/ 337
Expenditures:					
Personnel Services	\$21,516,118	\$21,925,523	\$21,025,523	\$20,027,372	\$20,604,158
Operating Expenses	6,432,341	4,858,233	5,880,667	4,571,113	4,689,283
Capital Equipment	310,264	150,000	150,000	0	0
Subtotal	\$28,258,723	\$26,933,756	\$27,056,190	\$24,598,485	\$25,293,441
Less:					
Recovered Costs	(\$2,577,321)	(\$3,340,990)	(\$3,340,990)	(\$3,672,053)	(\$3,672,053)
Total Expenditures	\$25,681,402	\$23,592,766	\$23,715,200	\$20,926,432	\$21,621,388
Income/Revenue:					
Recreation Class Fees	\$2,156,338	\$2,267,000	\$2,156,338	\$2,156,338	\$2,156,338
Employee Fitness					
Center Fees	61,018	56,360	61,018	0	0
Total Income	\$2,217,356	\$2,323,360	\$2,217,356	\$2,156,338	\$2,156,338
Net Cost to the County	\$23,464,046	\$21,269,406	\$21,497,844	\$18,770,094	\$19,465,050

FY 2011 Funding Adjustments

The following funding adjustments from the *FY 2010 Adopted Budget Plan* are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Department of Vehicle Services** **(\$27,000)**
A decrease of \$27,000 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges.
- ◆ **Reductions** **(\$1,794,378)**
A decrease of \$1,794,378 and 25/24.5 SYE positions reflects agency reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Fairfax County Park Authority

Title	Impact	Posn	SYE	Reduction
Eliminate Five Positions that Provide Facility and Equipment Support	This reduction eliminates one Maintenance Worker position, three Maintenance Trade Helper II positions, and one Garage Worker I position. The elimination of these positions increases the workload for the 34 remaining tradesmen. The overall backlog of facility maintenance work orders addressed by the Garage Worker position is now about 45 days and will most likely increase to 75 days or more. The current backlog for equipment maintenance (grounds equipment) is now approximately 15 days and is expected to increase to approximately 30 days. Delays in the repair and maintenance of equipment will decrease customer satisfaction, delay maintenance activity, and result in the closure of some park site equipment and amenities.	5	5.0	\$173,295
Eliminate Two Park Recreation Specialist III Positions at Lake Accotink and Lake Fairfax	The elimination of these two Park Recreation Specialists III positions will reduce the number of on-site staff available to patrons at Lake Accotink and Lake Fairfax. These positions serve approximately 650,000 park patrons at Lake Accotink and 300,000 visitors at Lake Fairfax annually. Staff interacts with visitors of lakefront parks on a daily basis, providing information at the visitor center, resolving patron issues and/or needs, resolving safety situations, providing directions, and ensuring that all amusements are properly staffed. This reduction leaves one Park Recreation Specialist at Lake Accotink and three to support Lake Fairfax and the Watermine. Limited term positions will also support both parks.	2	2.0	\$141,195
Eliminate Two Park Recreation Specialists	This reduction eliminates two of 14 Park Recreation Specialists that manage parks ground maintenance and programs serving 85 parks. The number of remaining management level positions is not sufficient to adequately support all park areas, but staffing will be aligned to maintain some basic level of grounds management. This reduction will reduce responsiveness to citizen inquiries, decrease staff supervision, and delay administrative tasks. The elimination of the two positions also will eliminate the Park Authority's ability to directly support any programs and events at several park sites.	2	2.0	\$130,665
Eliminate Four Maintenance Trade Helper I Positions that Provide Facility and Equipment Support	This reduction eliminates four of 34 Maintenance Trade Helper positions in the Park Operations Division which provide assistance to skilled trades staff responding to maintenance and repair needs. These positions work at all Park Authority sites where there are facilities such as RECenters, golf facilities, picnic shelters, and other buildings/structures or amenities with plumbing such as water for garden plots and water fountains. Eliminating these positions will decrease the agency's ability to provide repair and maintenance services in a timely manner, increasing the repair backlog by approximately 10 to 15 percent. RECenter and golf course patrons' satisfaction may decrease because fewer staff members will be available to make necessary repairs and perform maintenance responsibilities and will possibly result in the closure of some park site equipment and amenities.	4	4.0	\$116,928

Fairfax County Park Authority

Title	Impact	Posn	SYE	Reduction
Charge Costs for the Operation and Management of the Government Center Fitness Center to Fund 506, Health Benefits Trust Fund	This reduction is accomplished by charging the cost of the operation and management of the Government Center Fitness Center to Fund 506, Health Benefits Trust Fund. Currently, the Park Authority maintains the fitness center for County employees at the Government Center building. This center serves 430 current members and supports over 14,000 visits a year. The personnel and operating costs associated with the employee fitness center will be included in the County's wellness program within Fund 506. Therefore, the County's General Fund will no longer support this program. It should be noted that the net General Fund impact of this reduction is \$49,866, including a decrease in expenditures of \$106,226 offset by a decrease in revenues of \$56,360.	0	0.0	\$106,226
Eliminate the Position Supporting Strategic Initiatives and Policy Development	This reduction eliminates the senior executive position in the Director's Office that provides oversight development, implementation process and accountability reporting for the agency's Strategic Plan; oversight of the National Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation program; coordination of the agency's Legislative Committee responses; continuity of Park Authority Board governance and policy development; and centralized external governmental relations. The elimination of this position will defer long-range strategic plan development and central oversight of alliances, partnerships, sponsorships, and volunteers. Agency staff coordination between Park Authority Board members, community groups, and other governmental agencies will be strained.	1	1.0	\$105,000
Eliminate Training and Travel Support	This reduction eliminates the entire agency travel and training budget. As a result, funds will not be available for succession planning and professional development training. The lack of funding will impact staff's ability to stay current on Parks industry trends and could also impact accreditation compliance standards and strategic initiatives for workforce readiness and professional certifications.	0	0.0	\$98,000

Fairfax County Park Authority

Title	Impact	Posn	SYE	Reduction
Eliminate Two Tree Trimmer Positions	This reduction eliminates two out of four Tree Trimmer positions that maintain trees on over 22,600 acres of parkland. This reduction is anticipated to increase the number of hazardous trees which could endanger the public, staff, and private property. Currently Tree Trimmers work in two teams. The reduction will leave only one team (consisting of a Tree Trimmer I and a Tree Trimmer II certified to climb trees, and two supporting maintenance workers) to address tree issues hands on. However, tree maintenance that occurs over 75 feet requires two Tree Trimmer IIs with this additional height certification, so this one remaining team will not be able to perform tree maintenance work on very tall trees. The Forestry Crew addresses approximately 650 tree work orders per year. Tree trimmers provide assessments and perform maintenance on the safety of trees year-round. In addition to this team, a Forestry Crew Manager and Assistant manager visit sites and follow up on approximately 425 annual citizen requests to assess tree safety and maintenance requirements and to assign tree maintenance and trimming priorities.	2	2.0	\$96,735
Charge Salary Costs of Assistant Supervisor Facility Support Position to the Park Revenue Fund	This reduction charges 100 percent of the salary of the Assistant Supervisor Facility Support position that oversees eight Preventive Maintenance Specialist positions that work primarily as building engineers at RECenters to Fund 170, Park Revenue Fund. Therefore, the County's General Fund will no longer support this position. Fund 170 is a fully self-supported fund operated under the direction of the Park Authority Board. Revenue collected from RECenters is deposited in Fund 170; therefore, this reduction appropriately charges the Park's Revenue Fund for the costs associated with this position. By absorbing the costs in Fund 170, that fund will have less available funding to support RECenter maintenance and repair work.	0	0.0	\$86,180
Reduce Limited Term Budget Associated with Capital Improvement Plan (CIP) Projects	This reduction decreases the limited term budget that provides support to CIP projects. Limited term funding supports the preparation of concept plans, investigation of utility conflicts, permitting requirements, and preparation of contract specifications. This loss of funding may lead to delays in completing CIP projects. Also, without the availability of this limited term funding, outside consultants may be needed to perform some work on projects at an additional cost to the Capital Projects budgets but not to the General Fund.	0	0.0	\$79,741

Fairfax County Park Authority

Title	Impact	Posn	SYE	Reduction
Charge Salary Cost of Engineer III Energy Management Position to Park Revenue Fund and Park Construction Funds	This reduction is accomplished by charging 100 percent of the salary cost of the Engineer III position in the Energy Management Program to Fund 170, Park Revenue Fund, Fund 370, Park Bond Fund, and Fund 371, Park Capital Improvement Fund. The Engineer III position is responsible for reducing energy costs, gaining efficiencies from utility management, and overseeing related projects funded by Fund 170, Fund 370, and Fund 371. Through charging the salary costs to the Park Authority's other funds, the cost of the position is charged to the funds that benefit from the work. However, since the noted funds must absorb these salary costs, this reduction will decrease the available funding for capital projects.	0	0.0	\$74,200
Eliminate a Management Analyst I Position that Supports Staff Training	This reduction eliminates the Management Analyst I position that serves as the central point of contact for training issues and staff development. The position monitors training costs, reviews certified and mandated training needs for staff, and coordinates the intern program and new employee orientation for the agency. Without this position offering centralized coordination of training, each division will individually manage training needs. This reduction will result in less central monitoring of mandated and certified training and reduced capacity to research training options.	1	1.0	\$70,419
Charge Administrative Expenses Associated with the Telecommunications/Monopole Project to Park Capital Improvement Fund	This reduction is accomplished by charging a portion of the salary costs of the Engineer III position associated with managing the leasing of Park Authority property through telecommunication contracts to Fund 371, Park Capital Improvement Fund. Fund 371 funds park capital improvements from grants, proffers, and donations and it includes the Telecommunications/Monopole project. The project supports lease contracts with telecommunications companies that use poles on park land for communication reception. Revenue received from these lease contracts is used for various park improvement projects. This reduction will now require that a portion of the revenues be used to cover salary costs leaving less revenue for repair, maintenance, and development of parks. Therefore, the cost to the County's General Fund will be reduced.	0	0.0	\$69,500
Eliminate a Network Telecommunication Analyst I Position Supporting Agency PC's and Network	This reduction eliminates one of two Network Telecommunication Analyst positions that support employee calls for PC problems, support desktop and laptop computers, conduct PC replacements, conduct PC hardware repairs and maintenance, maintain point-of-sale workstations and network printers, and assist staff with a myriad of technology issues. Eliminating this position will result in a delayed response to staff needs. The position assists in supporting a workload of 1,200 computer users and over 700 computers, network printers and point-of-sale units located in 43 countywide sites.	1	1.0	\$67,633

Fairfax County Park Authority

Title	Impact	Posn	SYE	Reduction
Charge Salary Cost of Plumber II Position to the Park Revenue Fund	This reduction charges 100 percent of the salary costs of a Plumber II position to Fund 170, Park Revenue Fund. Fund 170 is a fully self-supported fund operated under the direction of the Park Authority Board. This position provides plumbing services at nine RECenters and various lakefront parks and golf courses. By charging out the costs of this position to Fund 170, this reduction impacts the amount of available Fund 170 funding for RECenter maintenance and repair work. Therefore, the County's General Fund will no longer support this position.	0	0.0	\$66,183
Fund Field and Court Lighting	An increase of \$40,000 will fund nighttime lighting at 38 rectangular fields and 69 diamond fields for practice sessions. Permitted youth community sports organizations will now have the ability to practice under the lights. In the past, the Park Authority only funded lighting for game times and did not fund lighting for practices at diamond and rectangular fields except on synthetic turf fields and for the single season sport of football. The lights will shut off at 11 p.m. during the fall, spring, and summer season and 9 p.m. during the winter season. It is noted that total FY 2011 funding of \$100,000 is provided for lighting, including continuing funding of \$60,000 for existing lighting at tennis, basketball and volleyball courts (that was proposed for elimination in the Advertised budget) and new funding of \$40,000 as noted above for rectangular and diamond fields.	0	0.0	(\$40,000)
Eliminate an Administrative Assistant V Position that Supports Communication Needs	This reduction eliminates an Administrative Assistant position that supports the agency's various communication needs, such as: the legally-mandated execution of the Freedom of Information Act (FOIA) requests (approximately 25 to 60 a year); Open Meeting Act compliance; public outreach for Park Authority Board meetings; coordinating park services awards and volunteer programs; facilitating Commercial Use Permits; processing in the Electronic Accounts Payable System; administering the monthly calendar of events; conducting Park News interviews; maintaining minutes from the Director's Listening Forums; and drafting public service announcements. The elimination of this position may result in a longer response time to FOIA requests and an increase in the workload of other staff. Also, the position elimination will affect the agency's ability to distribute promotional items, publications, and presentations.	1	1.0	\$55,954

Fairfax County Park Authority

Title	Impact	Posn	SYE	Reduction
Eliminate Up to Five RecPAC Sites and Field Trip	This reduction eliminates up to five out of a total of 52 RecPAC sites. RecPAC offers an affordable six-week summer recreation program for children ages 5 to 12 at County public school sites. The program serves over 5,000 individual children annually. The sites under consideration have other school RecPAC sites in close proximity that might serve the same neighborhood. This reduction also reduces the RecPAC supply budget and eliminates the one remaining RecPAC off-site field trip to a swimming pool or water park. These reductions are likely to reduce parent and participant satisfaction due to the potential need to travel a bit further to a RecPAC location. In addition, participant surveys indicated that the field trip is the most liked attribute of this recreation program.	0	0.0	\$55,796
Eliminate an Administrative Assistant II Position Providing General Support to Park Operations	This reduction eliminates the only Administrative Assistant II position in Park Operations. This position supports payroll processing, purchasing, telephone calls, work order processing, general paper work, and assists staff with employment-related issues. The elimination of this position will delay responses to citizen's inquiries and staff needs.	1	1.0	\$45,141
Eliminate an Administrative Assistant II Position in the Resource Management Division	This reduction eliminates the only Administrative Assistant II position in the Resource Management Division. This position is responsible for assembling and routing Board items, supporting the Division Director, centralized division-wide documentation and recordkeeping, purchasing, payroll, and division inquiries and correspondences. The elimination of this position challenges the division's ability to maintain records and documentation, to respond to citizen inquiries, and to ensure timely submission of Resource Management Board items and other administrative reports.	1	1.0	\$43,273
Charge a Portion of Planning and Development Division Salary Costs to Park Capital Funds	This reduction is accomplished by charging a portion of salary costs from the Planning and Development Division to Fund 370, Park Authority Bond Construction and Fund 371, Park Capital Improvement Fund. A portion of the salary costs for the division director, three engineers, two planners, one management analyst, and one administrative assistant would be charged to these capital funds. This reduction appropriately charges the Park's Capital funds for the administrative and management costs associated with Capital projects. As a result, this strategy also would reduce actual Capital dollars available for projects.	0	0.0	\$35,000

Fairfax County Park Authority

Title	Impact	Posn	SYE	Reduction
Eliminate an Administrative Assistant II Position that Supports Purchasing Functions	This reduction eliminates the only Administrative Assistant II position supporting the Purchasing Branch. This position supports 16,900 annual procurement card transactions totaling \$4.2 million and 6,114 annual invoices. The position's duties include reconciling procurement cards, entering procurement card transactions in the database, contacting vendors for invoices, and processing invoices. This reduction may result in longer processing times and delay purchase of goods. Also, it will delay procurement card review and data entry and result in longer response times on procurement issues and staff questions. The duties will have to be redistributed to the remaining staff.	1	1.0	\$33,997
Eliminate an Administrative Assistant II Position in the Director's Office	This reduction eliminates one of two Administrative Assistant positions in the Director's Office responsible for the maintenance of agency-wide records and databases and monthly performance measurement reports for staff and the Park Authority Board. The position assists in compiling and distributing Park Authority Board packages, maintains the Continuity of Operations Plan and accreditation files, greets visitors, responds to telephone inquires, assists with scheduling, and corresponds to internal and external communications. In addition, this position provides eight hours a week of administrative support to the Hidden Pond Nature Center. The elimination of this position will lead to an increase in filing backlogs, delays in responses to customer and staff inquiries, and lack of total coverage of the Director's Office telephone lines.	1	1.0	\$33,343
Eliminate an Administrative Assistant II Position that Supports Communication Functions	This reduction eliminates an Administrative Assistant II position that assists the Public Information Office with event support, meetings, and public outreach activities. This position is also responsible for answering phone calls and assisting in the printing and distribution of the monthly calendar and press packet. The position also works cooperatively with other staff to compile and disseminate press clips. The elimination of this position may result in delayed responses to citizens or press who request materials and may require other staff members to share duties for responding to phone calls and reception desk coverage. This position is especially critical during the summer season when the office experiences high call and e-mail volumes.	1	1	\$32,917
Eliminate a Part-Time Administrative Assistant II Position that Supports Human Resource Functions	This reduction eliminates a part-time Administrative Assistant II position that supports human resource administration. Fewer staff hours will be available to support records management functions, including scanning, filing, printing, reporting, mailing, and back-up payroll support. Eliminating this position challenges the division's ability to comply with mandates associated with record retention and to provide internal customer service and responses to management requests. This is the only position dedicated to performing mandatory records management and general clerical support for established merit positions and a significant number of seasonal positions.	1	0.5	\$17,057

Fairfax County Park Authority

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

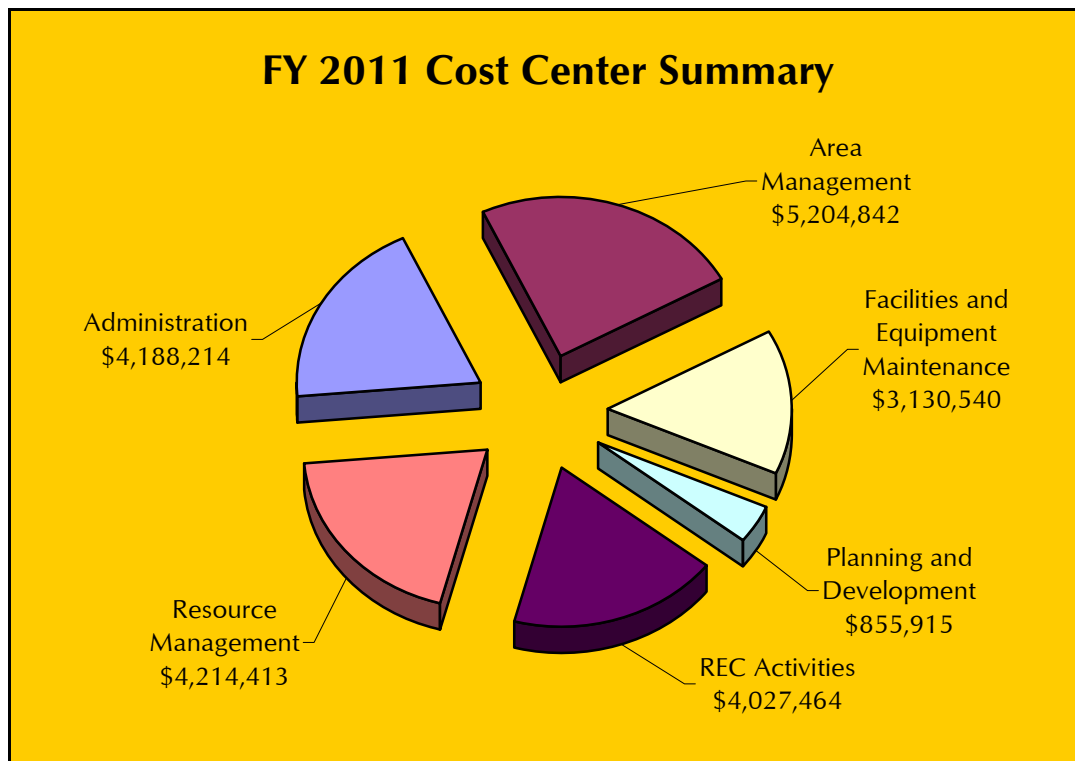
- ◆ **Carryover Adjustments** **\$472,434**
As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$472,434 in Operating Expenses.

- ◆ **Third Quarter Adjustments** **(\$500,000)**
As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved a net reduction of \$500,000 in personnel services to generate savings to meet FY 2010 requirements.

- ◆ **Snow Events - FY 2010 Third Quarter Adjustment** **\$150,000**
As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved additional funding for this agency for the impact of the December 2009 and February 2010 snow events.

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.



Fairfax County Park Authority

Administration

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 48	49/ 48	51/ 50	43/ 42.5	43/ 42.5
Total Expenditures	\$4,992,074	\$4,624,813	\$5,205,110	\$4,188,214	\$4,188,214

Position Summary					
1 Director	1	Management Analyst II	1	Information Officer I	
1 Deputy Director	0	Management Analysts I (-1)	1	Resource Development/Training Mgr.	
1 Park Division Director	1	Accountant III	1	Buyer II	
1 Financial Specialist IV	1	Safety Analyst	2	Buyers I	
3 Financial Specialists III	2	Administrative Assistants V (-1)	1	Internet/Intranet Arch. II	
4 Financial Specialists II	5	Administrative Assistants IV	1	Info. Tech. Program Manager I	
1 Financial Specialist I	6	Administrative Assistants III, 1 PT	1	Network/Telecom Analyst II	
1 Budget Analyst I	0	Administrative Assistants II, 1 PT (-4)	0	Network/Telecom Analysts I (-1)	
1 Management Analyst IV (-1)	1	Material Requirements Specialist	1	Business Analyst II	
1 Management Analyst III	1	Information Officer III	1	Business Analyst I	
TOTAL POSITIONS			PT Denotes Part-Time Positions		
43 Positions (-8) / 42.5 Staff Years (-7.5)			(-) Denotes Abolished Position Due to Budget Reductions		

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 90 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Annual expenditures in budgets administered	\$30,178,066	\$30,497,647	\$32,826,739 / \$26,214,391	\$33,129,318	\$27,514,857
Employees (regular merit and limited term)	3,326	3,237	3,300 / 3,284	3,236	3,157
PCs, servers, and printers	695	708	716 / 716	716	724
Efficiency:					
Expenditures per Purchasing/ Finance SYE	\$1,341,247	\$1,355,451	\$1,458,966 / \$1,165,084	\$1,472,414	\$1,279,761
Agency employees served per HR SYE	391	341	388 / 383	381	451
IT Components per IT SYE	115.83	118.00	119.33 / 119.00	119.00	145.00

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Customer satisfaction	97%	92%	90% / 92%	90%	90%
Outcome:					
Percent of annual work plan objectives achieved	75%	80%	75% / 86%	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 2009 was at 92 percent. This figure is anticipated to decrease to 90 percent in FY 2010 and FY 2011 since administrative support staff have decreased due to budget reductions, while workload has grown. The division accomplished 86 percent of its work plan objectives for FY 2009. Because of budget constraints, the division will work to achieve an objective target of 75 percent for both FY 2010 and FY 2011.

Area Management

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	143/ 143	137/ 137	142/ 142	121/ 121	137/ 137
Total Expenditures	\$5,668,273	\$5,707,219	\$5,132,206	\$4,561,279	\$5,204,842

Position Summary					
1	Park Division Director	4	Heavy Equip. Operators	2	Senior Maintenance Workers
1	Park Mgmt. Specialist II	15	Motor Equip. Operators	40	Maintenance Workers
1	Park Mgmt. Specialist I	1	Turfgrass Specialist	1	Tree Trimmer II (-1)
6	Park/Rec Specialists IV	1	Management Analyst III	1	Tree Trimmer I (-1)
2	Park/Rec Specialists III (-1)	1	Management Analyst II	2	Pest Controllers I
15	Park/Rec Specialists I (-1)	1	Financial Specialist I	1	Administrative Assistant II (-1)
3	Truck Drivers	36	Maintenance Crew Chiefs	1	Custodian I
1	Engineer III				
TOTAL POSITIONS					
137 Positions (-5) / 137.0 Staff Years (-5.0)			(-) Denotes Abolished Position Due to Budget Reductions		

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 1,714,099 linear feet (approximately 325 miles) of Park Authority trails, with a target of meeting 57 percent of the standard of \$0.50 per linear foot.
- ◆ To maintain 287 safe and playable Park Authority athletic fields while achieving at least 98 percent field availability.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Maintainable linear feet of trail (1)	1,414,119	1,589,280	1,615,680 / 1,656,019	1,682,419	1,714,099
Athletic fields	285	289	289 / 289	283	287
Efficiency:					
Expenditure per linear foot of trail (2)	\$0.20	\$0.27	\$0.21 / \$0.42	\$0.33	\$0.29
Cost per Park Authority athletic field	\$7,723	\$7,787	\$7,891 / \$6,468	\$8,096	\$8,096
Service Quality:					
Customer satisfaction (3)	73%	NA	NA / NA	NA	NA
Outcome:					
Percent of standard for level of trail maintenance	44%	54%	42% / 84%	66%	57%
Percent of Park Authority athletic fields available for use	96%	98%	96% / 98%	98%	98%

(1) The Park Authority added about 12.64 miles of trails in FY 2009. It is anticipated that an additional five miles will be added in FY 2010 and another six miles will be added in FY 2011.

(2) The FY 2009 expenditure per linear foot of trail increased because of storm damage repairs.

(3) No survey has been conducted since FY 2007 due to budget constraints. Therefore Service Quality measures are not available.

Performance Measurement Results

In FY 2009 actual trail mileage was increased by 12.64 miles bringing the total of maintained trails to approximately to 314 miles or 1,656,019 linear feet. Trails were maintained at \$0.42 per linear foot or 84 percent of the standard of \$0.50 per linear foot; an increase of 30 percentage points over the previous year "percent of standard." This increase was attributed to the reallocation of funds from other maintenance areas to address repairs that could not wait until FY 2010 funds became available. Since the Park Authority did not receive a Federal Emergency Management Association (FEMA) reimbursement for the Hurricane Hanna storm, the Authority had to use funding allocations that would have gone towards other general park repairs.

The Park Authority provided full service maintenance on 289 athletic fields in FY 2009. Of those fields, 22 were synthetic turf fields, 98 were lighted, and 135 were irrigated. In FY 2010, the number of fields decreased from 289 to 283. 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 not being allocated by DNCS, it 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.

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In FY 2011 the inventory of athletic fields will increase by four with the addition of a lighted synthetic rectangle field at Arrowbrook Centre Park, a synthetic rectangle field at Ossian Hall Park and two grass rectangle fields at Spring Hill Park. In addition, a grass rectangle field will be converted to synthetic turf at Linway Terrace Park. In addition, lighting will be installed on the 60' diamond ball field at Jeb Stuart Park and six fields at Byron Avenue Park.

While athletic field maintenance requirements continue to rise, actual expenditures per athletic field are constrained by available funds due to FY 2010 and FY 2011 budget reductions. Athletic field maintenance expenditures will rise from \$6,468 in FY 2009 to an anticipated \$8,096 in FY 2010 and in FY 2011, and that funding increase over FY 2009 has been accomplished through a realignment of the agency budget. Increases in labor, utility costs, and maintenance costs related to irrigation and lighted fields all contribute to increases in the maintenance and repair costs per field. Athletic field availability was at 98 percent in FY 2009 and is expected to remain at 98 percent for FY 2010 and FY 2011.

Facilities and Equipment Maintenance

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	41/ 41	38/ 38	38/ 38	29/ 29	29/ 29
Total Expenditures	\$4,192,472	\$3,597,763	\$3,898,918	\$3,130,540	\$3,130,540

Position Summary					
1 Supervisor Facilities Support	2 Electricians II	1 Senior Mechanic Systems Supervisor			
1 Asst. Supervisor Facilities Support	1 Electrician I	1 Equipment Repairer			
1 Sr. Mech. Systems Supervisor	2 Painters II	0 Maintenance Trade Helpers II (-3)			
1 Sr. Motor Mech. Supervisor	2 Painters I	0 Maintenance Trade Helpers I (-4)			
1 Auto Mechanic II	2 Plumbers II	0 Maintenance Workers (-1)			
2 HVAC Technicians I	1 Plumber I	1 Administrative Assistant III			
3 Carpenters II	1 Welder II	1 Administrative Assistant II			
4 Carpenters I	0 Garage Service Workers (-1)				
TOTAL POSITIONS					
29 Positions (-9) / 29.0 Staff Years (-9.0)		(-) Denotes Abolished Position Due to Budget Reductions			

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.

Objectives

- ◆ To ensure 75 percent equipment availability through preventive and corrective maintenance for 484 equipment equivalencies while achieving a customer satisfaction rating of at least 75 percent.
- ◆ 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.

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Maintainable equipment equivalents	458	458	458 / 484	484	484
Square feet maintained (1)	537,086	537,086	537,086 / 537,086	538,086	538,086
Efficiency:					
Cost per equipment equivalent (2)	\$1,233.00	\$997.00	\$1,181.00 / \$1,181.00	\$774.00	\$634.00
Cost per square foot	\$3.81	\$4.15	\$4.01 / \$3.92	\$4.00	\$3.48
Service Quality:					
Percent of customers satisfied with equipment service (3)	75%	72%	80% / NA	60%	75%
Percent of survey respondents satisfied with facility maintenance services (3)	70%	73%	75% / NA	75%	75%
Outcome:					
Percent of equipment available for use	83%	80%	80% / 80%	75%	75%
Percent difference in cost per sq. ft. as compared to agency standard	(5%)	4%	0% / (2%)	0%	(13%)

(1) Square footage represents only square footage maintained by the General Fund.

(2) Cost per equipment equivalent is down due to a decrease in the number of Equipment Maintenance staff performing this function because of FY 2010 and FY 2011 budget reductions.

(3) FY 2009 actual is not available due to an IT system conversion, making it impossible to implement the annual web-based survey.

Performance Measurement Results

While equipment equivalents increased by approximately 6 percent, and associated equipment maintenance cost increased by almost 19 percent in FY 2009, these increases cannot be sustained. FY 2010 and FY 2011 budget reductions have resulted in the shift of funding and staff for routine equipment maintenance from the Facilities and Equipment Maintenance Division to the Area Management Division. As a result, in FY 2010, expenditures per equipment equivalent are projected to decrease by 34 percent, and in FY 2011, an additional decrease of 18 percent is projected, because there are fewer staff members in this division to repair equipment. Repairs that cannot be performed will be addressed as much as possible through contracted services or by directing repairs to Park Authority Grounds staff, which will impact the workload of other Park Authority cost centers. It is anticipated that the overall life span of grounds equipment will be impacted due to the lack of skilled staff or any staff to maintain the equipment as required by the manufacturer. Delayed equipment repair will impact equipment availability. The Park Authority projects it will maintain the percent of equipment available for use at 75 percent in FY 2010 and FY 2011.

Facilities Support was able to maintain Park Authority General Fund facilities at \$4.00 per square foot in FY 2009. In FY 2010 and FY 2011, the Park Authority continues to maintain costs at or below the \$4.00 standard, anticipating \$4.00 for FY 2010 and \$3.48 for FY 2011 due to a decrease in the personnel and operating budget because of FY 2011 reductions to meet the budget shortfall.

Fairfax County Park Authority

Planning and Development

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	32/ 32	31/ 31	30/ 30	30/ 30	30/ 30
Total Expenditures	\$1,185,649	\$1,117,877	\$1,089,306	\$855,915	\$855,915

Position Summary					
1	Park Division Director	1	Project Manager I	3	Project Coordinators
2	Planners V	1	Survey Party Chief/Analyst	1	Administrative Assistant III
3	Planners III	1	Engineer VI	1	Administrative Assistant II
1	Geog. Info. Spatial Analyst I	1	Engineer IV	1	Landscape Architect III
1	Sr. Right-of-Way Agent	8	Engineers III	2	Landscape Architects II
1	Deputy County Surveyor	1	Management Analyst II		
TOTAL POSITIONS					
30 Positions / 30.0 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 120 additional acres of parkland per year, reflecting an increase of 0.5 percent, as approved by the Park Authority Board in the 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Cumulative acres of parkland acquired, dedicated, or proffered (1)	23,976	24,149	24,277 / 22,600	22,720	22,840
Master plans identified in Work Plan	14	11	10 / 10	7	7
Capital Improvement projects undertaken	114	94	87 / 92	82	82
Efficiency:					
Average staff days per acre acquired	2.15	3.72	3.50 / 4.36	4.36	5.28
Average staff days per completed Master Plan project	75	75	75 / 115	80	75
Average staff days per completed Capital Improvement plan or project	46	53	60 / 46	51	46

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent of completed acquisitions not requiring litigation	81%	100%	75% / 95%	95%	95%
Percent of Master Plan Milestones met within time frame	80%	82%	80% / 90%	85%	85%
Percent of Capital Improvement projects completed on time and within budget	89%	92%	90% / 92%	90%	85%
Outcome:					
Percent change in new parkland acquired, dedicated, or proffered	1.3%	0.7%	0.8% / 0.5%	0.5%	0.5%
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	90%	82%	80% / 86%	80%	80%

(1) Acreage adjusted to reflect reconciliation of historical records on park acreage received and granted. After accounting for this reconciliation, Parkland increased by 114 acres from FY 2008 to FY 2009.

Performance Measurement Results

In FY 2009, there was a 0.5 percent change in new parkland acquired, dedicated, or proffered that increased the total parkland owned by the Park Authority. Land acquisitions have become more complex to complete and the percent change in annual new parkland acquired, dedicated or proffered continues to level off. In addition, 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 acquisition totals. In FY 2009 the Park Authority completed 90 percent of approved Master Plans milestones within the anticipated time frame and completed 85 percent of total Master Plan Work Plan milestones. For FY 2010 and FY 2011, the percent of Master Plan milestones met within the time frame is projected to decrease to 85 percent due to budget reductions. The completion of Master Plans is part of a public input process that can be scheduled over a multi-year period. Due to a reduction of limited term staffing for capital project planning to meet FY 2010 and FY 2011 budget constraints, the number of Master Plans identified in the Work Plan will decrease from 10 in FY 2009 to seven in FY 2010.

Capital Improvement Plan projects require scope, design, bid and construction phases. In FY 2009, 86 percent of the projects in the approved Work Plan were completed as well as several additional projects that were added and completed that were not originally anticipated. Staff exceeded expectations by completing 92 projects in an average of 46 staff days per project. Of those projects, 92 percent were completed on time and within budget. This performance met the FY 2009 efficiency estimate despite a FY 2009 decrease of 15 percent in total available staff time. Available staff time decreased due to increased vacancies. Project completion on time and within budget is expected to be 90 percent for FY 2010 and 85 percent in FY 2011. The number of capital improvements projects undertaken is expected to decline from 92 in FY 2009 to 82 in FY 2010 and FY 2011. One reason for the decline in capital projects is the decrease in public private venture support. Some public-private venture opportunities that were in negotiation last year are no longer in negotiation. These opportunities included the Laurel Hill Sportsplex and the proposed Cold War Museum. Also, the pace of active partnerships has decreased for projects such as the Turner Farm Observatory and Laurel Hill Equestrian Center.

Fairfax County Park Authority

REC Activities

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	32/ 32	32/ 32	29/ 29	27/ 27	27/ 27
Total Expenditures	\$4,757,630	\$4,330,681	\$4,275,247	\$3,976,071	\$4,027,464

Position Summary					
1	Park Division Director	1	Park/Rec Specialist I	1	Maintenance Crew Chief
1	Park Mgmt. Specialist II	3	Park/Rec Assistants	4	Maintenance Workers
5	Park/Rec Specialists IV	1	Facility Attendant II	1	Administrative Assistant IV
0	Park/Rec Specialists III (-2)	3	Night Guards	1	Administrative Assistant III
5	Park/Rec Specialists II				
TOTAL POSITIONS					
27 Positions (-2) / 27.0 Staff Years (-2.0)			(-) Denotes Abolished Position Due to Budget Reductions		

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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Service contacts	2,906,613	2,791,273	2,700,915 / 2,783,311	2,718,016	2,746,387
Efficiency:					
Service contacts per household	7.43	7.28	7.00 / 7.21	7.00	7.00
Service Quality:					
Percent "Very" Satisfied (1)	76%	NA	NA / NA	NA	NA
Outcome:					
Percent of households indicating parks/recreation services are "very" important or "extremely" important to their quality of life (1)	77%	NA	NA / NA	NA	NA

(1) No survey has been conducted since FY 2007 due to budget constraints. Therefore Service Quality and Outcome measures are not available.

Performance Measurement Results

In FY 2009, the Park Authority achieved a rate of 7.21 service contacts per household, higher than the goal of 7.00, and it will strive to maintain the 7.00 goal for FY 2010 and FY 2011. 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.

Fairfax County Park Authority

Resource Management

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	87/ 85.5	77/ 75.5	74/ 72.5	73/ 71.5	73/ 71.5
Total Expenditures	\$4,885,304	\$4,214,413	\$4,114,413	\$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			
2 Historians III	4 Park/Rec Specialists I	1 Maintenance Worker			
6 Historians II	1 Park Mgmt. Specialist II	1 Custodian II			
6 Historians I	2 Park Mgmt. Specialists I	1 Volunteer Services Coordinator I			
1 Heritage Resource Spec. IV	2 Naturalists IV	1 Equipment Repairer			
2 Heritage Resource Specs. III	6 Naturalists III	5 Naturalist/Historian Sen. Interpreters			
2 Heritage Resource Specs. II	5 Naturalists II	2 Horticultural Technicians			
1 Heritage Resource Spec. I	11 Naturalists I, 3 PT	0 Administrative Assistants II (-1)			
TOTAL POSITIONS		PT Denotes Part-Time Positions			
73 Positions (-1) / 71.5 Staff Years (-1.0)		(-) Denotes Abolished Position Due to Budget Reductions			

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 the same number of 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 FCPA strategic plan, FCPA Capital Improvement Program, Collections Conservation Plan, and development reviews, at a rate of 22 staff hours per project.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Visitor contacts	323,114	339,855	348,351 / 406,612	406,612	406,612
Resource stewardship capital projects	1,176	1,335	1,005 / 1,082	955	955
Efficiency:					
Visitor contacts per household	0.83	0.85	0.86 / 1.05	1.05	1.04
Average staff hours per project	27	22	27 / 19	22	22
Service Quality:					
Percent of Visitors "Very" Satisfied with Programs and Services (1)	78%	NA	NA / NA	NA	NA
Resource stewardship client satisfaction rating	98%	NA	NA / NA	NA	NA

Fairfax County Park Authority

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Percent change in visitor contacts	(8.8%)	5.2%	2.5% / 16.4%	0.0%	0.0%
Percent of households indicating that natural, cultural and horticultural resources facilities and services are "extremely" or "very" important to quality of life (1)	70%	NA	NA / NA	NA	NA
Resource stewardship capital projects completed to professional standards	798	975	783 / 975	855	855

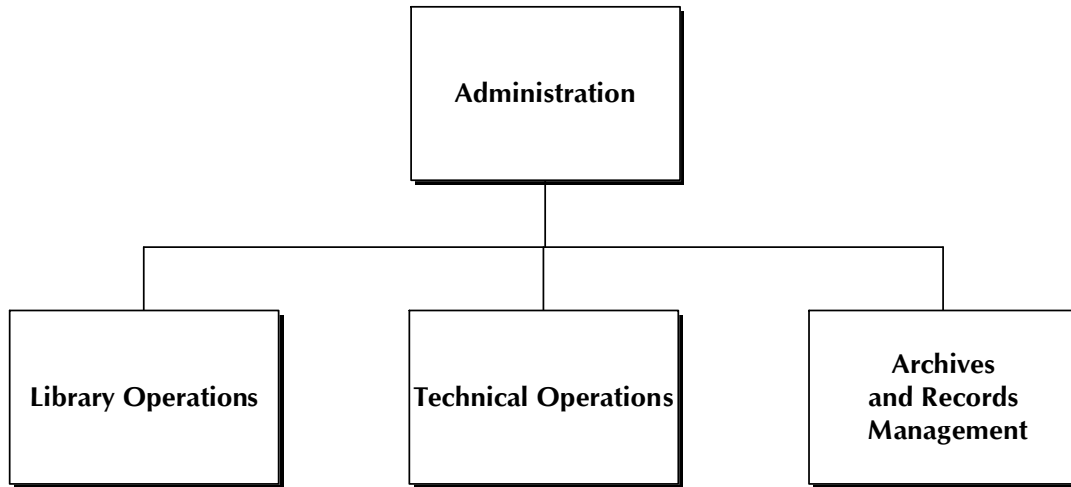
(1) No survey has been conducted since FY 2007 due to budget constraints. Therefore Service Quality and Outcome measures are not available.

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 visitor contacts increased in FY 2009 to 406,612. No growth in visitor contacts is projected in FY 2010 and FY 2011 due to funding constraints. The FY 2010 reduction of staff and Operating Expenses support within RMD, as part of previous FY 2010 reductions to meet the budget shortfall, may continue to impact a variety of visitor programs and the number of visitor contacts in both FY 2010 and FY 2011. The Park Authority is reviewing the array of programs that can be offered in FY 2011.

In FY 2009, 1,082 Resource Stewardship capital projects were completed, but these are expected to decrease to 955 in FY 2010 and FY 2011 due to funding constraints. For FY 2010 and FY 2011, the division strives to complete resource stewardship projects and other developmental reviews at a rate of 22 staff hours per project. In FY 2009, 975 projects were completed to professional standards, and 855 (or 90 percent of the reduced overall project level) are anticipated to be completed to professional standards in FY 2010 and FY 2011.

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 24 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.

Over six million visits to Fairfax County libraries were made in FY 2009. 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 2009. 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, four libraries are currently under renovation. Dolley Madison Library in the Dranesville District, 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 the County's oldest libraries. The renovation of these older libraries will result in facilities that meet the technological requirements of 21st century library service. While the buildings are under construction, County residents use temporary libraries that have been opened near each site.

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's Strategic Plan provides direction for achieving this vision and 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

Fairfax County Public 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 2011.

FY 2011 Budget Reduction Impact Summary

To address the projected FY 2011 budget shortfall, a reduction of \$2,673,257 has been included in the FY 2011 Adopted Budget Plan. Of this amount, the agency reduced funding for Library Operations by \$1,787,257; Administration by \$621,000 and Technical Operations by \$265,000. This reduction has been accomplished through the elimination of 70/68.5 SYE positions as follows: 54/52.5 SYE positions for Library Operations; 11/11.0 SYE positions for Administration and 5/5.0 SYE positions for Technical Operations. As part of this reduction, an increase of \$48,245 in Recovered Costs will be provided from Fund 105, Cable Communications, to provide support for salary costs for the Employee Lending Library for Video Instructional Services (ELLVIS).

These reductions will significantly impact service delivery and internal operations. Library customers will have to adjust to new reduced hours of operation, reduced service delivery and resources and longer wait times and processing times for various services. Library staff will experience increased work loads and increased scope of duties to compensate for the contraction and elimination of staff resources and will experienced altered work schedules to provide service coverage that was previously provided by eliminated positions.

FY 2010 Budget Reductions included a 15 percent reduction to Library's budget. This reduction included a 12 percent reduction in hours of library service per week; the elimination of 32/30.5 SYE positions and 305 limited-term positions; and a 25 percent reduction in the materials budget.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	482/ 455.5	450/ 425	447/ 425	366/ 344	377/ 356.5
Expenditures:					
Personnel Services	\$24,585,780	\$22,558,100	\$22,308,100	\$19,206,345	\$19,933,088
Operating Expenses	6,792,586	5,863,965	7,792,709	6,151,068	6,151,068
Capital Equipment	73,000	0	25,895	0	0
Subtotal	\$31,451,366	\$28,422,065	\$30,126,704	\$25,357,413	\$26,084,156
Less:					
Recovered Costs	\$0	\$0	\$0	(\$48,245)	(\$48,245)
Total Expenditures	\$31,451,366	\$28,422,065	\$30,126,704	\$25,309,168	\$26,035,911
Income:					
Coin Microform Readers	\$174,123	\$161,178	\$161,178	\$161,178	\$161,178
Library Database Fees	3,368	4,132	12,403	12,403	12,403
Library Overdue Penalties	1,664,376	2,185,088	2,185,088	2,185,088	2,185,088
City of Fairfax Contract	42,366	42,823	0	0	0
Library State Aid	629,543	648,741	648,741	648,741	602,741
Total Income	\$2,513,776	\$3,041,962	\$3,007,410	\$3,007,410	\$2,961,410
Net Cost to the County	\$28,937,590	\$25,380,103	\$27,119,294	\$22,301,758	\$23,122,746

Fairfax County Public Library

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation**

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

\$0
- ◆ **Funding Adjustment**

An increase of \$288,803 in Operating Expenses is required to allow for the proper alignment of responsibilities for the delivery of library books to FCPL patrons. The Department of Purchasing and Supply Management's (DPSM) Recovered Costs will increase by a commensurate amount. There is no net impact to the General Fund cost associated with this adjustment.

\$288,803
- ◆ **Department of Vehicle Services**

A decrease of \$1,700 in Operating Expenses is associated with anticipated requirements for fuel, vehicle, replacement, and maintenance charges.

(\$1,700)
- ◆ **Reductions**

A decrease of \$2,673,257 is primarily associated with the elimination of 70/68.5 SYE positions and reflects agency reductions utilized to balance the FY 2011 budget. An increase of \$48,245 in Recovered Costs will be provided from Fund 105, Cable Communications to provide support for salary costs for the Employee Lending Library for Video Instructional Services (ELLVIS). The following chart provides details on the specific reductions approved, including funding and associated positions:

(\$2,673,257)

Title	Impact	Posn	SYE	Reduction
Reduce Library Operations	This reduction impacts customers and employees by offering fewer hours of service at both regional and community libraries; less equipment troubleshooting; fewer youth and adult programs (dependent on the new hours at each library); and a shorter summer reading program. In addition, customers will need to learn new hours of operation among the various types of libraries and find alternate meeting sites. Full-time employees will be required to work every Saturday and/or two evenings per week. The reduction of service hours and the elimination of positions will reduce the number of customers served and challenge overall customer satisfaction. As a result of this reduction, hours of operations are as follows: 8 Regional Libraries: Monday/Wednesday: 1-9pm; Tuesday: 10am-9pm; Thursday/Friday: 10am-6pm; Saturday: 10am-5pm; Sunday: 1-5pm. 14 Community Libraries: Monday/Wednesday/Friday: 10am-6pm; Tuesday/Thursday: 1-9pm; Saturday: 10am-5pm; Sunday: closed. Total hours of operations each week in FY 2011 across branches is 1090. Total hours of operations in FY 2010 across branches was 1198. Total hours of operations in FY 2009 across branches was 1346.	54	52.5	\$1,787,257

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Title	Impact	Posn	SYE	Reduction
Reduce Funding for Administration	This reduction will eliminate the Grants Office for individuals seeking grants from private or public funding and reference and research service previously offered to County agencies through Information Central. As a result, due to the reduced personnel support in Administration, production time for publications will increase, review of press coverage will decrease and financial transactions in accounts payable, revenue collections and procurement will require a longer time to process. Additionally, library human resources will require a longer time to process paperwork and filing and administrative support will be absorbed by the remaining staff. This reduction is also accomplished by charging salary costs from the Employee Lending Library for Video Instructional Services (ELLVIS) to Fund 105, Cable Communications.	11	11.0	\$621,000
Reduce Technical Operations	This reduction increases processing time for orders and the addition of items to the catalog, and will thereby delay availability to customers. In addition, new titles selections will be delayed; County document delivery to the branches will be delayed; monitoring of holds will be reduced and customers will wait longer for reserved materials. In addition, technical support and training on electronic databases will be reduced and Virginia room titles and gifts will be delayed in reaching libraries.	5	5.0	\$265,000

Changes to FY 2010 Adopted Budget Plan

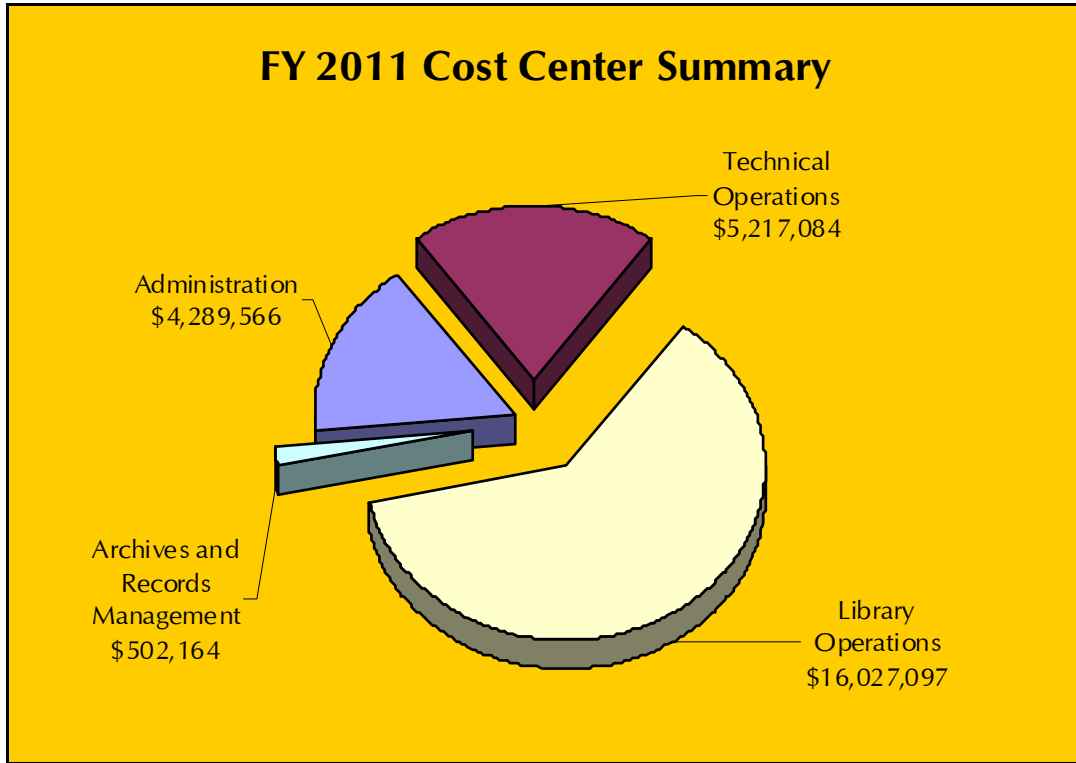
The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$2,204,639**
 As part of the FY 2009 Carryover Review, the Board of Supervisors approved funding of \$2,204,639 including encumbered Operating Expenses increases of \$1,915,836 associated with encumbered carryover and \$288,803 to allow for the proper alignment of responsibilities for the delivery of library books to FCPL patrons. The Department of Purchasing and Supply Management (DPSM) Recovered Costs will increase by the same amount. There is no net impact to the General Fund as a result of this adjustment.
- ◆ **Position Adjustment** **\$0**
 As part of the internal reorganization of Library Operations including increasing hours of existing positions and management initiatives including the increased use of technology, 3/1.5 SYE positions were redeployed to other agencies on needs identified by the County Executive.
- ◆ **Third Quarter Adjustments** **(\$500,000)**
 As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved a net reduction of \$500,000 to generate savings to meet FY 2010 requirements.

Fairfax County Public Library

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 50	49/ 48	49/ 48	38/ 37	38/ 37
Total Expenditures	\$5,053,124	\$4,774,866	\$5,088,677	\$4,289,566	\$4,289,566

Position Summary			
Administrative Services	Support Services	1	Supervisory Graphic Artist
1 Library Director	2 Library Program Coordinators	1	Graphic Artist II
1 Deputy Library Director	2 Library Regional Managers	1	Administrative Assistant V
0 Assoc. Dirs. Library Tech Ops. (-1)	1 Training Specialist II	4	Administrative Assistants IV (-3)
2 Management Analysts IV	0 Librarians II (-1)	6	Administrative Assistants III, 1 PT
0 Management Analysts III	0 Librarians I (-1)	1	Administrative Assistant II (-3)
3 Management Analysts II	0 Library Information Assistants (-1)	0	Administrative Assistants I (-1)
1 Management Analyst I	1 Communications Specialist III	1	Administrative Associate
1 Volunteer Svcs. Prog. Mgr.	1 Library Aide, PT	2	Internet/Intranet Architects II
1 Financial Specialist II	1 Library Assistant IV	1	Internet/Intranet Architect I
1 Financial Specialist I			
1 Communications Specialist I			
TOTAL POSITIONS		PT Denotes Part Time Position	
38 Positions (-11) / 37.0 Staff Years (-11.0)		(-) Denoted Abolished Position due to Budget Reductions	

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 documenting a customer satisfaction rating of 92 percent toward a goal of 95 percent.
- ◆ To document the use of the Library by Fairfax County and Fairfax City residents by achieving a 44 percent total of registered users as a percentage of the growing population.
- ◆ 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 93 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Library visits	5,334,827	5,794,036	5,910,000 / 6,128,289	5,856,000	5,590,000
Registered cardholders	484,282	482,456	480,000 / 489,658	487,000	475,000
Library Internet website page views	13,168,946	16,732,257	18,100,000 / 17,483,534	18,500,000	18,500,000
Library Internet website user visits	3,777,522	4,184,831	4,500,000 / 4,206,393	4,580,000	4,580,000
Efficiency:					
Cost per capita	\$30.38	\$28.47	\$30.18 / \$28.90	\$26.43	\$24.03
Cost per visit	\$6.21	\$5.25	\$5.66 / \$5.04	\$4.85	\$4.66
Cost per registered cardholder	\$68.39	\$64.24	\$69.64 / \$63.12	\$58.36	\$54.81
Service Quality:					
Library visits per capita	4.89	5.32	5.34 / 5.73	5.44	5.16
New registrations added annually	80,077	87,105	90,000 / 83,853	84,300	82,500
Percent change in registrations as percent of population	(2.6%)	0.3%	2.3% / 1.8%	(1.1%)	(3.2%)
Percent of customers (visitors) to the Library's website who are satisfied with the information found	91%	92%	93% / NA	93%	93%
Outcome:					
Customer Satisfaction	99%	99%	94% / 99%	92%	92%
Registered users as percent of population	44%	44%	43% / 46%	45%	44%
Percent change in Library website page views	6%	27%	8% / 4%	6%	0%

Fairfax County Public Library

Performance Measurement Results

A “quick” survey conducted in FY 2009 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 94 percent; 91 percent of respondents indicated they were “very” satisfied with library services; a 2 percent increase over the library’s FY 2008 survey results.

The number of library visits in FY 2009 set an all-time record for the system with more than 6.1 million visits, exceeding estimates by more than 3.7 percent despite having three community branches in temporary quarters during branch renovations. While an increase in the number of visits to the library was expected, a second record volume in FY 2009 was a surprise, supporting industry research that suggests the public library becomes even more important to customers in down economic periods. However, severe staff reductions forced a 12 percent cut to the Library’s hours of operation which is expected to result in fewer library visits in FY 2010 and FY 2011. 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 past five years, new and more efficient procedures for maintaining the accuracy of customer registrations have been put into place. For the first time since FY 2006, the Library recorded an increase in the number of registered borrowers. Despite a growing service area population the number of registered borrowers as a percent of population increased 2 percent in FY 2009 to 46 percent.

The Administrative cost center met 60 percent of its performance estimates in FY 2009. Delay of the annual FCPL Website User Survey until the beginning of the FY 2010 resulted in no data for the service quality measure for “percent of visitors to the Library’s web site who are satisfied with the information found” for FY 2009. This contributed to the lower than expected performance for this cost center. Estimates for service quality measures “new registrations added” and “percent change in registrations as a percent of population” also proved to be slightly optimistic.

Technical Operations

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	39/38.5	35/34.5	35/34.5	30/29.5	30/29.5
Total Expenditures	\$6,344,521	\$5,193,281	\$5,482,084	\$5,217,084	\$5,217,084

Position Summary					
1	Associate Director Library Operations	5	Library Information Assistants	3	Administrative Assistants IV
2	Library Program Coordinators	2	Supply Clerks	3	Administrative Assistants III
1	Librarian IV			3	Administrative Assistants II (-2)
6	Librarians II, 1 PT (-2)			4	Administrative Assistants I (-1)
TOTAL POSITIONS			PT Denotes Part Time Positions		
30 Positions (-5) / 29.5 Staff Years (-5.0)			(-) Denoted Abolished Position due to Budget Reductions		

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 13.1 items per capita per year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Circulation of all materials	11,942,788	13,065,309	12,900,000 / 13,931,027	14,150,000	14,150,000
Items ordered	447,599	143,342	119,713 / 283,600	164,526	164,526
Items processed	394,193	340,286	161,213 / 309,730	190,873	190,873
Efficiency:					
Items ordered per staff hour	82	82	82 / 82	143	143
Items processed per staff hour	70	70	70 / 70	70	70
Service Quality:					
Turnover rate for all materials	4.9	5.3	5.0 / 5.6	5.6	5.6
Outcome:					
Circulation per capita	11.0	12.0	11.6 / 13.0	13.2	13.1
Percent change in circulation per capita	7.6%	9.3%	(3.0%) / 8.0%	1.0%	(0.8%)

Performance Measurement Results

The Technical Operations cost center has been severely impacted by budget reductions. In the last two years, the materials budget has been decreased by 37 percent while the cost of library materials has increased 4 percent annually. In FY 2011, it is expected that only 164,526 items will be ordered and received, fewer than half the number of items of just two years ago. With budget cuts in FY 2011, it is expected that the materials budget allocation will be decreased to \$2.71 per County resident, less than half of what it was 10 years ago.

While a modest increase in circulation was expected in FY 2009, a second consecutive record volume was a surprise. Circulation in FY 2009 set an all-time record for the system with nearly 14 million items checked-out, exceeding estimates by 8 percent. The record volume of circulation despite fewer new items available appears to support industry research that suggests the library becomes even more important to customers in down economic periods. Though customers will continue to take advantage of the Library's extensive and free resources, fewer new materials will be available to them.

The Technical Operations cost center met all of its performance targets in FY 2009. 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 2010 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	385/ 360	360/ 336.5	357/ 336.5	292/ 271.5	303/ 284
Total Expenditures	\$19,648,592	\$17,951,754	\$19,053,779	\$15,300,354	\$16,027,097

Position Summary					
8 Librarians IV	1 Administrative Assistant V	2 Admin. Assistant IV			
23 Librarians III	8 Library Assistants IV	2 Admin. Assistants III			
31 Librarians II, 8 PT (-8)	14 Library Assistants III	1 Admin. Assistant II (-1)			
47 Librarians I, 9 PT (-13)	16 Library Assistants II	93 Library Aides, 3 PT (-5)			
	22 Library Assistants I, 8 PT (-19)				
	35 Library Info. Assistants, 10 PT (-8)				
TOTAL POSITIONS			PT Denotes Part Time Positions		
303 Positions (-54) / 284.0 Staff Years (-52.5)			(-) Denoted Abolished Position due to Budget Reductions		

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, programming and remote delivery services.

Objectives

- ◆ To achieve a resident contact rate with the Fairfax County Public Library of at least 47.8 contacts per capita in FY 2011.
- ◆ To respond to Library users' information and reference questions accurately and in a timely manner by answering 72 percent of questions within 24 hours.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Holds placed	1,082,633	1,094,297	1,102,000 / 1,265,328	1,440,000	1,440,000
Circulation of all materials	11,942,788	13,065,309	12,900,000 / 13,931,027	14,150,000	14,150,000
Library visits	5,334,827	5,794,036	5,910,000 / 6,128,289	5,856,000	5,590,000
Program attendees	177,814	188,972	119,000 / 117,755	108,000	102,000
Total contacts	42,283,816	48,427,319	49,332,000 / 51,222,107	52,104,000	51,763,000
Hours open	62,960	65,174	66,850 / 67,473	56,344	49,934
Information questions addressed	2,336,284	2,537,385	2,300,000 / 2,683,765	2,300,000	2,231,000
In-house print use	6,510,014	7,121,900	7,031,790 / 7,593,803	7,700,000	7,700,000

Fairfax County Public Library

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
In-house electronic use	1,730,510	1,893,163	1,869,210 / 2,018,606	2,050,000	2,050,000
Library Internet website page views	13,168,946	16,732,257	18,100,000 / 17,483,534	18,500,000	18,500,000
Efficiency:					
Cost per citizen contact	\$0.85	\$0.64	\$0.68 / \$0.60	\$0.55	\$0.50
Contacts per hour of service	672	743	738 / 759	925	1,037
Contacts per staff hour	40	45	46 / 47	48	47
Questions asked per staff hour	13	13	12 / 14	12	12
Questions asked per hour of service	37	39	33 / 40	41	45
Service Quality:					
Customer satisfaction	99%	99%	94% / 99%	92%	92%
Questions asked per capita	2.11	2.29	2.08 / 2.50	2.14	2.06
Outcome:					
Contacts per capita	38.8	44.5	44.5 / 47.9	48.4	47.8
Reference completion rate within 24 hours	73%	73%	72% / 73%	72%	72%

Performance Measurement Results

Significant growth in materials circulation and library visits in FY 2009 was achieved despite having three community branch libraries closed for several weeks while moving to smaller temporary facilities where they operated for half the year. The number of citizen contacts with the Library continues to increase, up 3.8 percent from the FY 2009 estimate to more than 51 million with the number of contacts per capita up 7.6 percent to nearly 48 for every Fairfax County and Fairfax City resident.

The Library Operations cost center met nearly all of its performance estimates in FY 2009. Library branches continue to address customer questions in a timely manner and customer satisfaction with library resources and services remains high.

Budget reductions for FY 2010 resulted in significant cuts to library staff necessitating the loss of 12 percent of the library's hours of operation. 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.

Archives and Records Management

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/7	6/6	6/6	6/6	6/6
Total Expenditures	\$405,129	\$502,164	\$502,164	\$502,164	\$502,164

Fairfax County Public Library

Position Summary			
1	County Archivist	1	Administrative Assistant III
1	Assistant Archivist	1	Administrative 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 within 24 hours of agency requests at 93 percent, while achieving a satisfaction rating of 92 percent toward a goal of 95 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Requests for document retrievals	9,350	9,685	9,100 / 10,431	9,800	9,800
Document requests shipped within 24 hours	9,113	9,197	8,750 / 9,871	9,000	9,000
Refiles completed	11,770	16,068	11,500 / 12,611	12,000	12,000
Cubic feet of records destroyed	7,350	13,714	9,000 / 9,040	7,500	7,500
Efficiency:					
Cost per retrieval/refile action	\$2.97	\$2.98	\$3.13 / \$3.15	\$3.15	\$3.15
Service Quality:					
Percent of clients rating timeliness and dependability of services as satisfactory	92%	91%	92% / 92%	92%	92%
Outcome:					
Percent of documents retrieved and shipped within 24 hours	97%	95%	94% / 94%	93%	93%

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 2009 94 percent of documents requested were retrieved and shipped within 24 hours, equaling performance estimates. Though significantly lower than FY 2008 levels, the 12,611 refiles completed still exceeded performance estimates by 10 percent. As a result of the budget reductions for FY 2010, requests for retrieval and refile of documents to/from storage will be delayed. With one-third less retrieval staff, turnaround time will increase. Similarly, the 9,040 cubic feet (boxes) of eligible public records were destroyed in FY 2009 as authorized by state-mandated retention instructions. Although the volume was well below FY 2008 levels, the amount destroyed exceeded estimates in FY 2009. The processing of documents scheduled to be destroyed will be delayed due to reductions in staff.

Archives and Records Management met 67 percent of its performance targets in FY 2009 and will continue to identify and implement opportunities to improve employee safety, security, productivity and customer service in FY 2011. 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 a decreased supply of staff support.

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; 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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	516/ 516	490/ 490	490/ 490	476/ 476	477/ 477
Exempt	34/ 34	34/ 34	34/ 34	34/ 34	34/ 34
Expenditures:					
Personnel Services	\$38,250,281	\$39,470,932	\$37,604,782	\$37,693,007	\$37,693,007
Operating Expenses	12,945,824	11,560,654	18,147,995	11,188,950	11,188,950
Capital Equipment	8,777	0	5,088	0	0
Subtotal	\$51,204,882	\$51,031,586	\$55,757,865	\$48,881,957	\$48,881,957
Less:					
Recovered Costs	(\$2,091,780)	(\$1,964,968)	(\$1,709,218)	(\$1,964,968)	(\$1,964,968)
Total Expenditures	\$49,113,102	\$49,066,618	\$54,048,647	\$46,916,989	\$46,916,989
Income	\$7,772,393	\$12,289,634	\$10,066,864	\$10,066,864	\$10,066,864
Net Cost to the County	\$41,340,709	\$36,776,984	\$43,981,783	\$36,850,125	\$36,850,125

Program Area Summary by Agency

Agency	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Economic Development Authority	\$6,610,087	\$6,797,506	\$6,797,506	\$6,795,506	\$6,795,506
Land Development Services	14,877,831	15,985,758	15,595,941	14,922,619	14,922,619
Department of Planning and Zoning	11,318,041	10,627,729	11,365,519	10,326,041	10,326,041
Planning Commission	716,084	711,851	712,103	664,654	664,654
Department of Housing and Community Development	6,334,577	5,851,757	6,678,447	5,928,757	5,928,757
Office of Human Rights and Equity Programs	1,690,020	1,694,034	1,681,886	1,544,570	1,544,570
Department of Transportation	7,566,462	7,397,983	11,217,245	6,734,842	6,734,842
Total Expenditures	\$49,113,102	\$49,066,618	\$54,048,647	\$46,916,989	\$46,916,989

Budget Trends

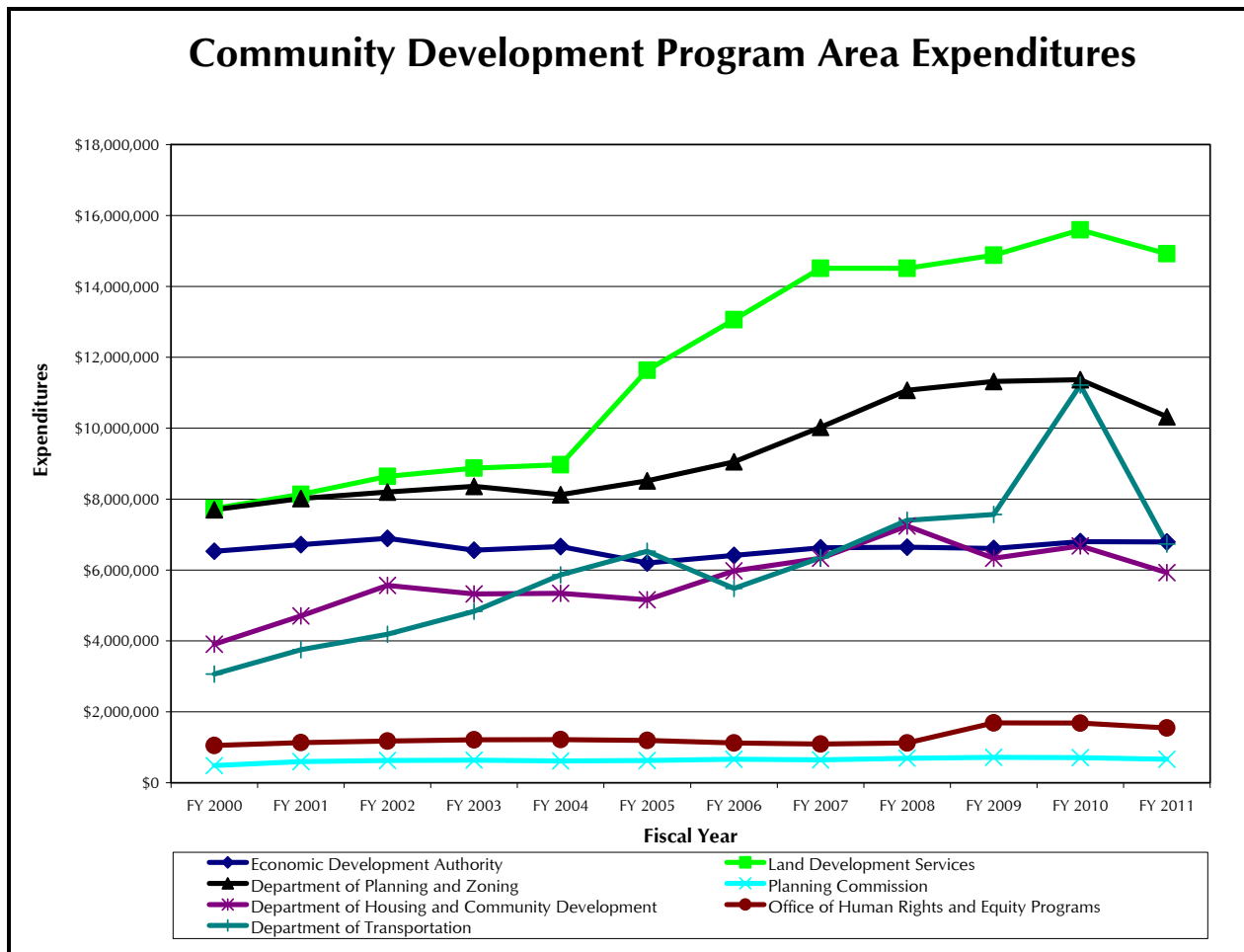
The Community Development program area includes 511 positions. Total positions for this program area have decreased by 13/13.0 SYE positions from the FY 2010 Adopted Budget Plan as part of the FY 2011 budget reductions. This decrease is in addition to 20/20.0 position eliminations in this program area in the previous budget year.

The FY 2011 Adopted Budget Plan funding level of \$46,916,989 for the Community Development program area comprises 3.9 percent of the total General Fund direct expenditures of \$1,193,609,511. In FY 2011, Community Development program area expenditures will decrease \$2.15 million, or 4.4 percent, from the FY 2010 Adopted Budget Plan expenditure level. These FY 2011 reductions follow reductions of \$2.8 million for this program area in FY 2010.

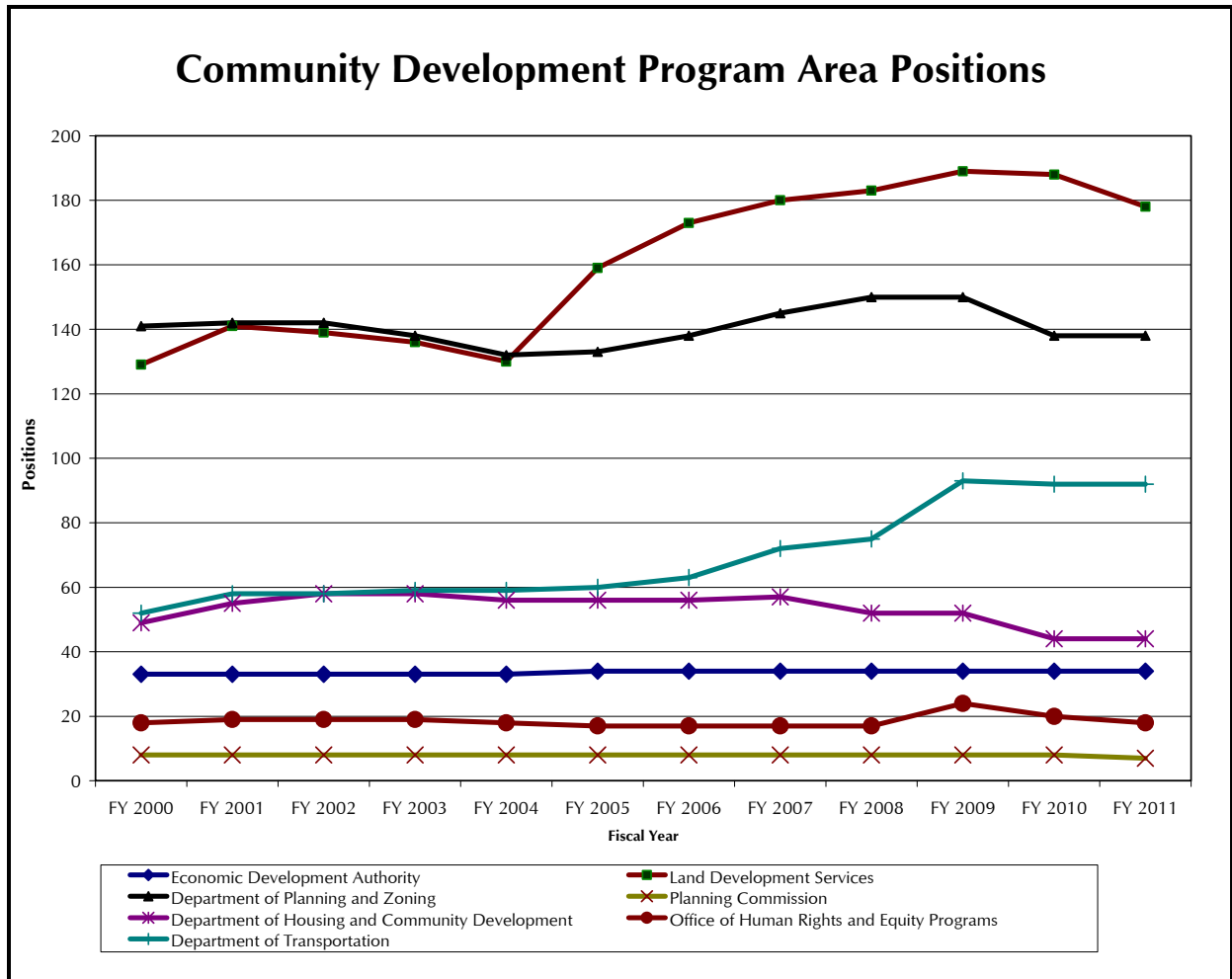
Community Development Program Area Summary

The agencies in this program area work to maintain Fairfax County as a desirable place in which to live, work and play. Reductions were made in an effort to minimize the impact on any single group or location. For example, many agencies will function with less administrative support and others will rely less on consultant services. Agencies have realigned resources to maintain essential service delivery, although in some cases service may be delayed. To minimize the impact of budget reductions on service delivery, the agencies in the Community Development program area will leverage technology and streamline operations in FY 2011. Of the total reductions, \$1.1 million is in the Land Development Services, \$0.7 million in the Department of Transportation, \$0.3 million in the Department of Planning and Zoning, \$0.1 million in the Office of Human Rights and Equity Programs, and \$0.05 million in the Planning Commission. Other offsetting adjustments include increased funding of \$0.1 million in the Department of Housing and Community Development. It should be noted that no funding is included for pay for performance, market rate adjustments or merit awards in FY 2011.

Trends in Expenditures and Positions

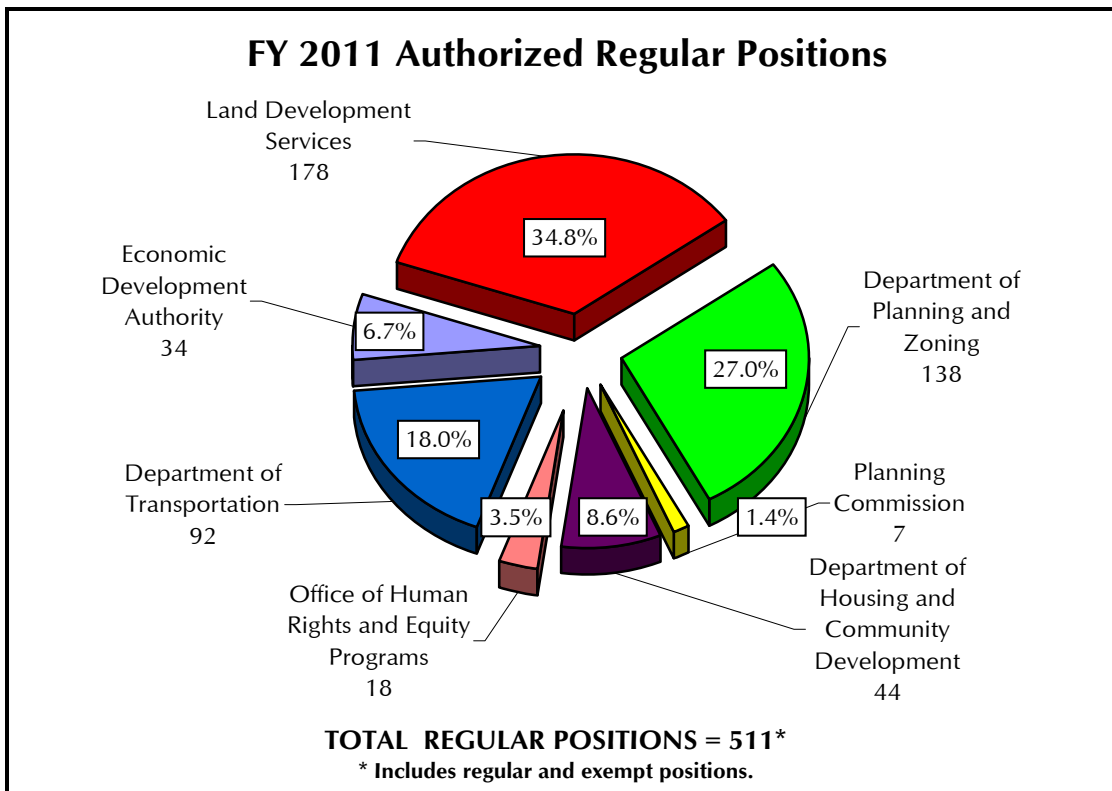
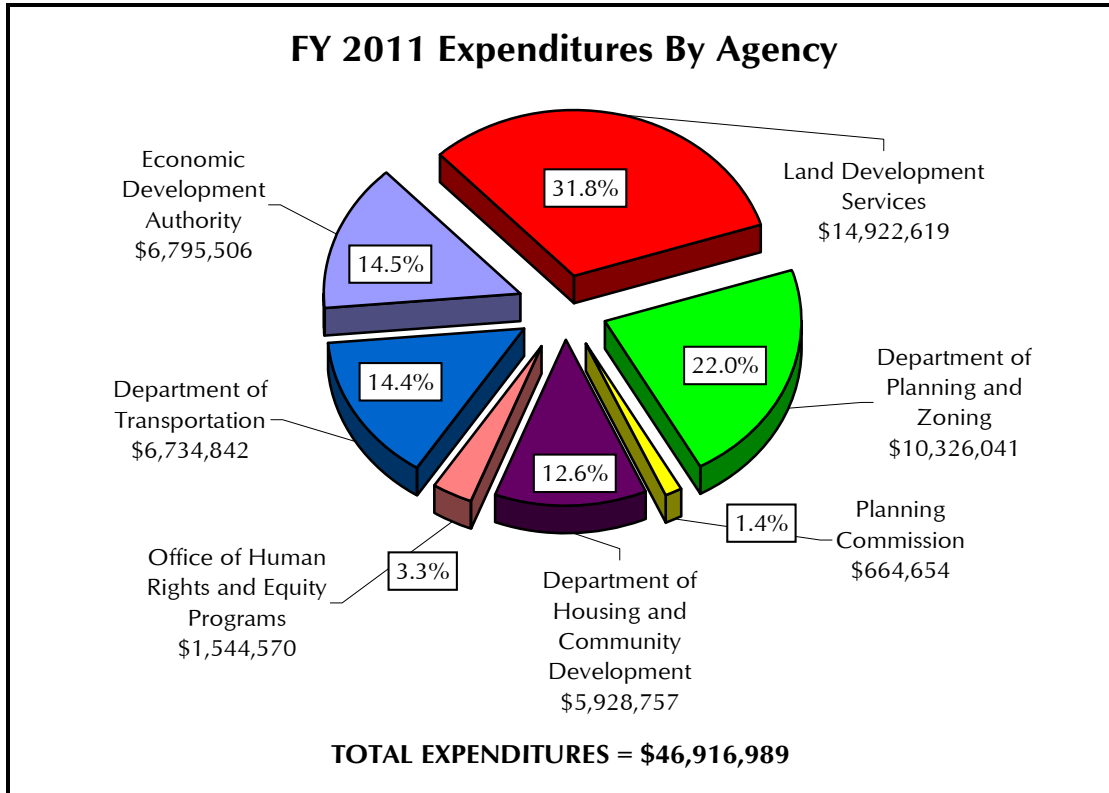


Community Development Program Area Summary



Community Development Program Area Summary

FY 2011 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 2008 data represent the latest available information.

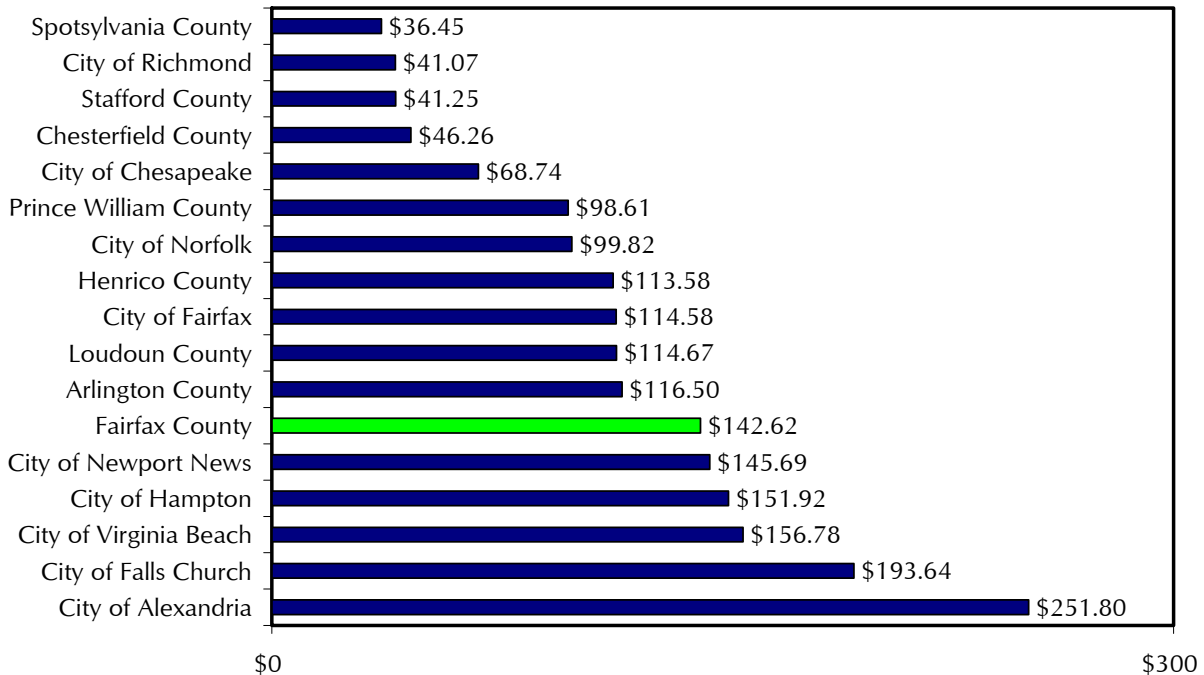
Not all jurisdictions provide data for each of the 15 service areas benchmarked. Housing and Code Enforcement are two of the benchmarked service areas in this program area for which Fairfax County provides data. While not a comprehensive presentation of all the agencies in this program area, the benchmarks shown provide an indication of how Fairfax County compares to others in these two major areas. A total of 70 jurisdictions responded to the Housing template for FY 2008. This included 10 with populations of 500,000 or more. For FY 2008, 140 jurisdictions provided Code Enforcement data. Of these, 10 have populations of 500,000 or more. For the greatest degree of comparability, Fairfax County generally benchmarks its performance with other large jurisdictions (population of 500,000 or more), as well as other Virginia localities, as available. It should be noted that the other cities and counties in Virginia historically participating in the ICMA effort include Richmond, Virginia Beach and Prince William County, as well as, for the first time, Alexandria, Chesterfield County and Chesapeake, which responded to at least some of the template questions. As noted above, not all respond to every service area template.

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 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 2008 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.

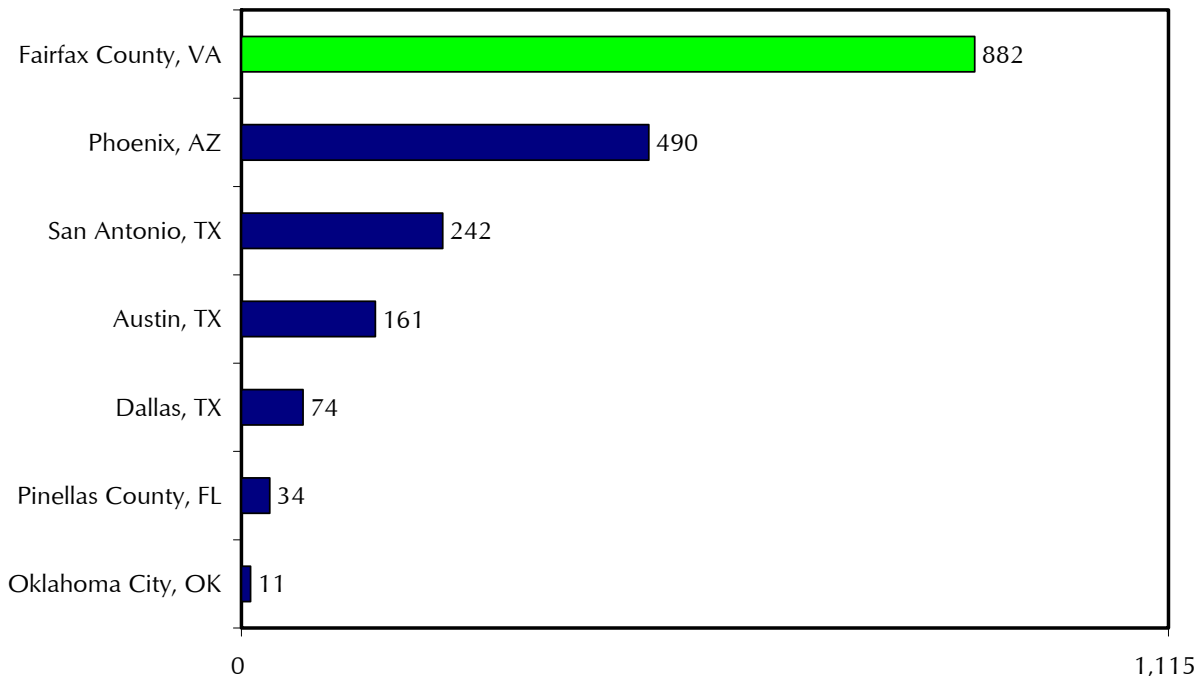
Community Development Program Area Summary

COMMUNITY DEVELOPMENT: Community Development Cost Per Capita



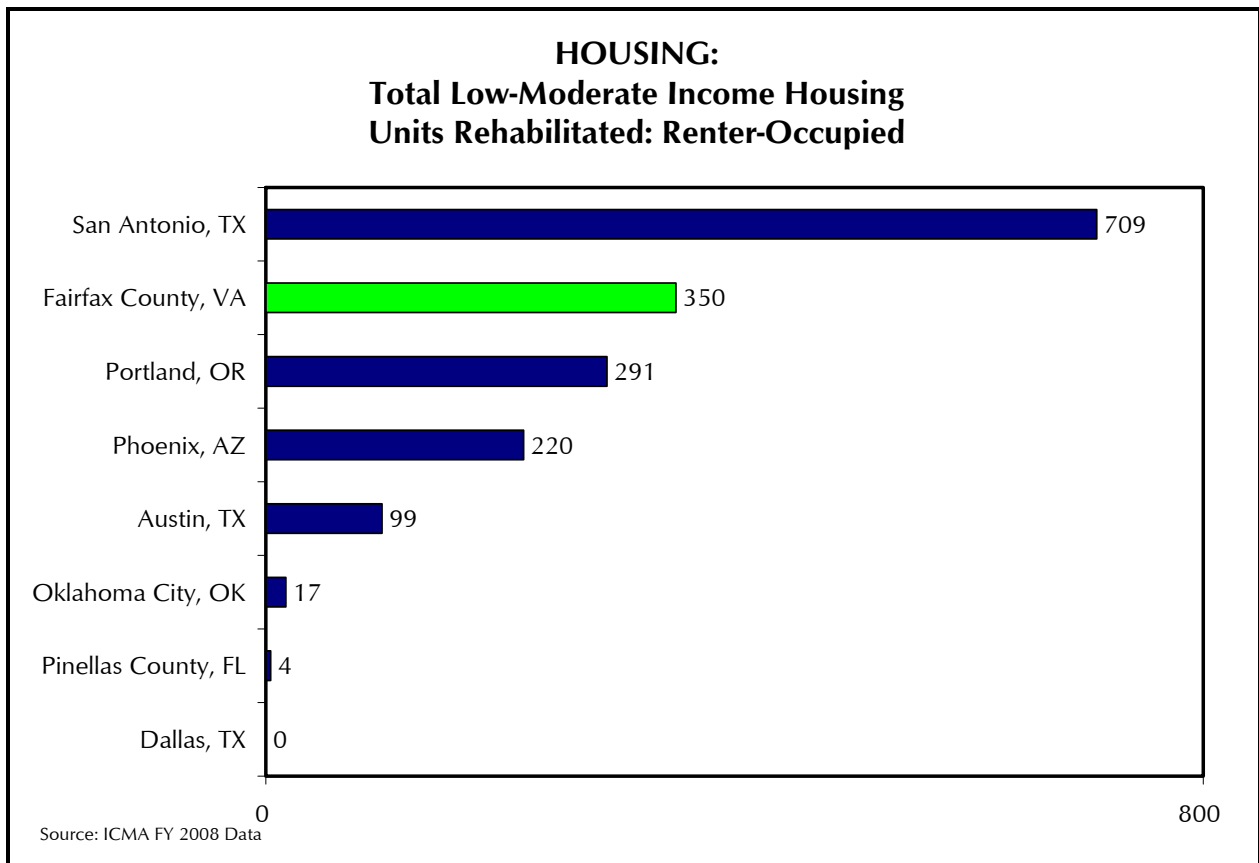
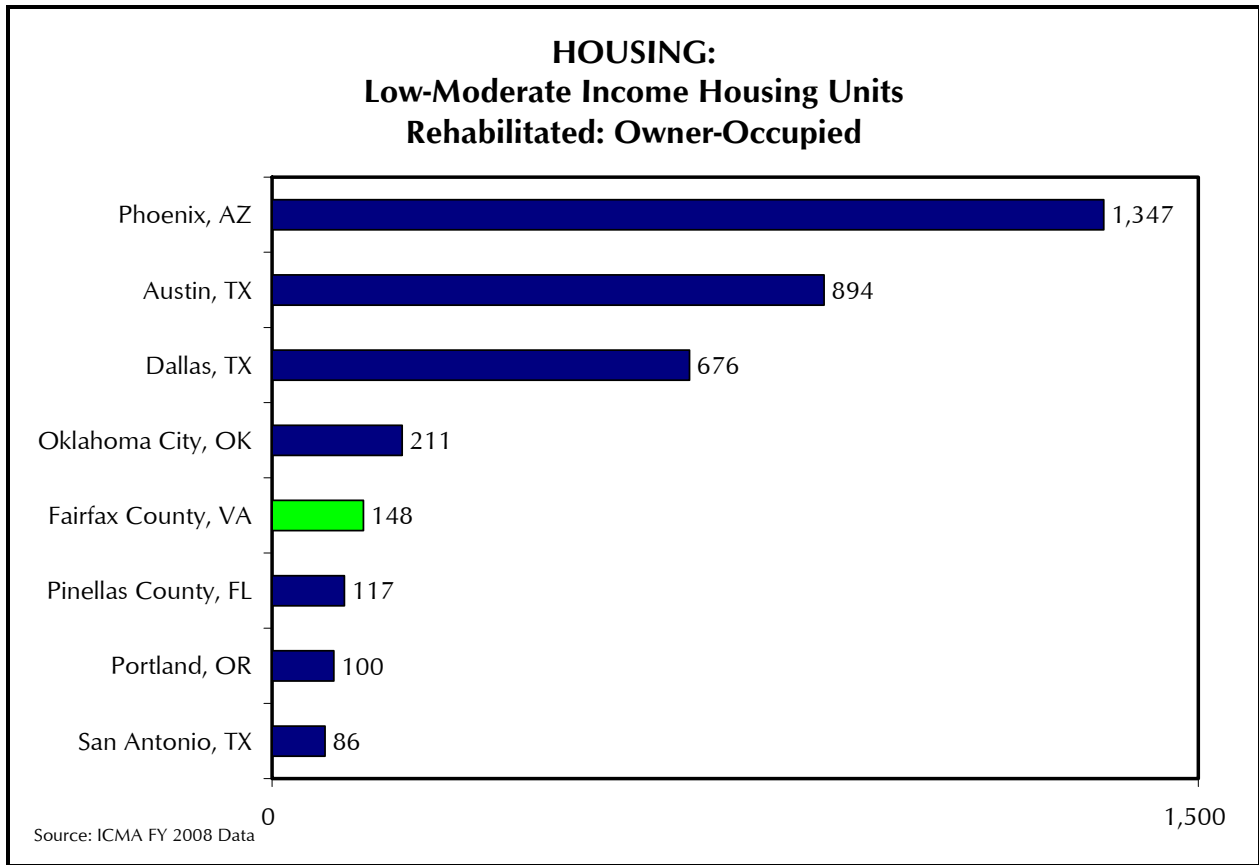
Source: Commonwealth of Virginia Auditor of Public Accounts FY 2008 Data

HOUSING: Rental Housing Units Completed with Public Financial Assistance

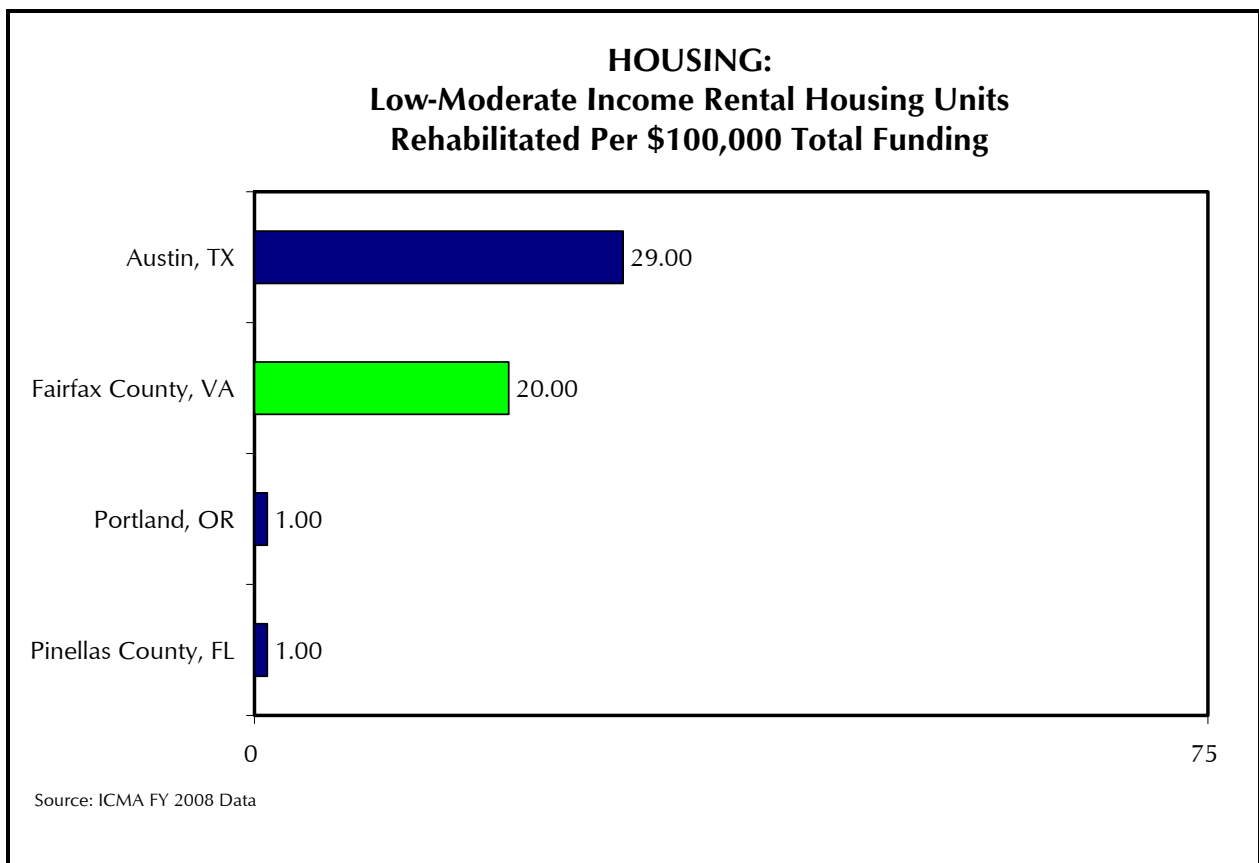
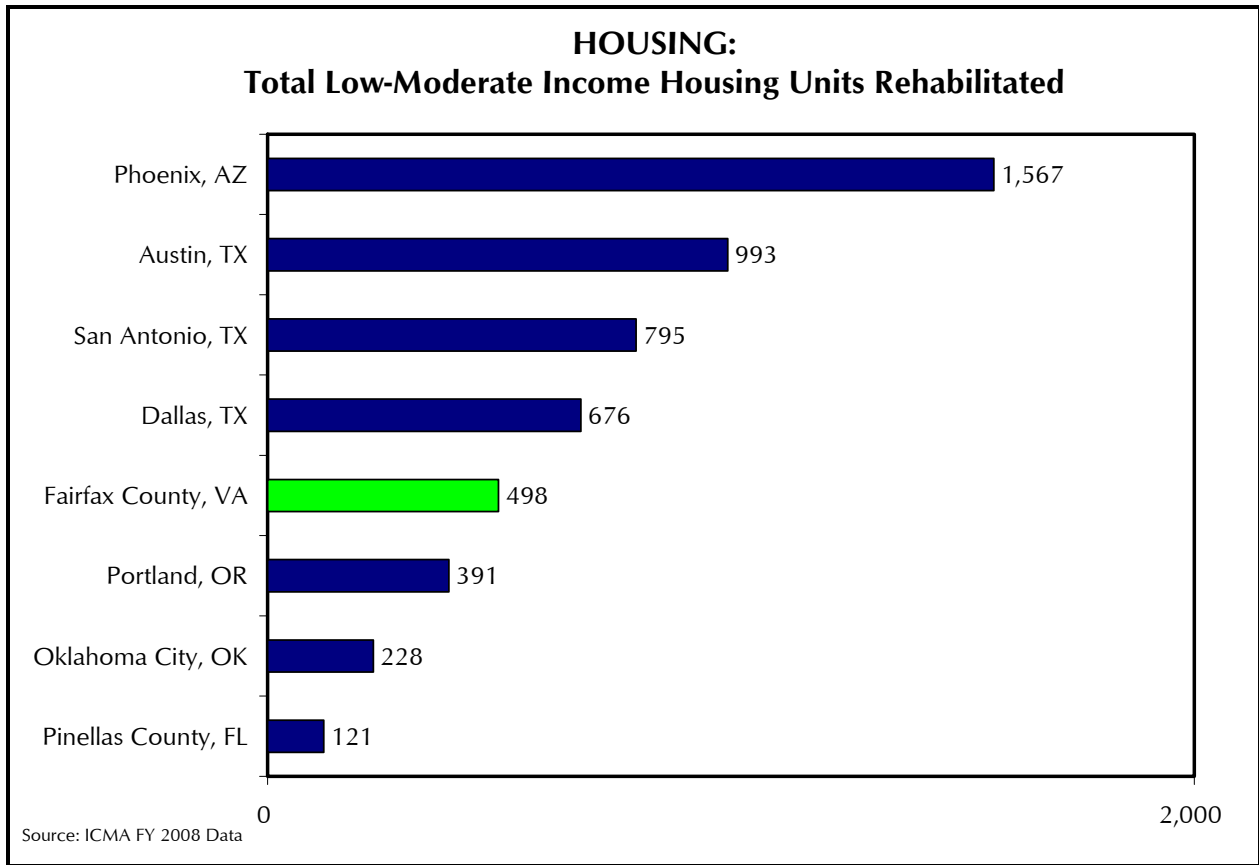


Source: ICMA FY 2008 Data

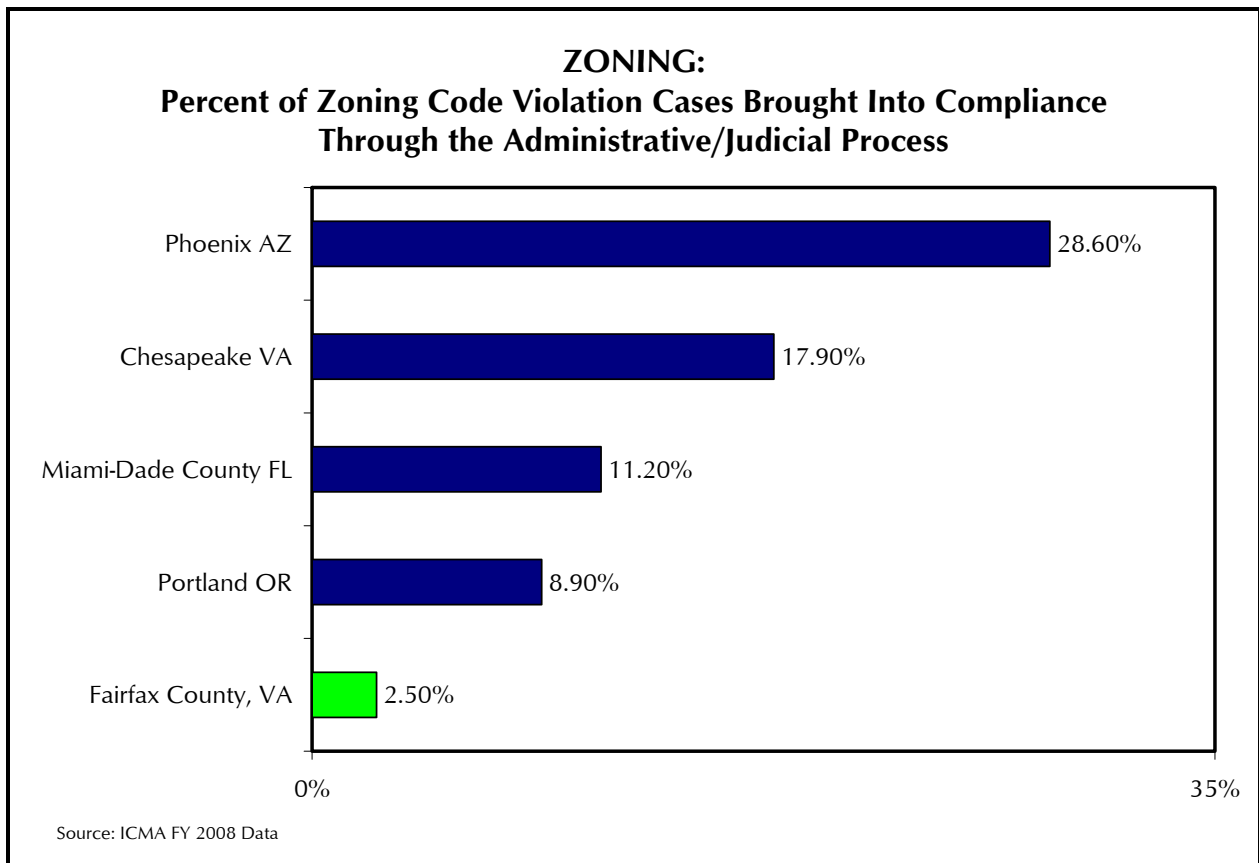
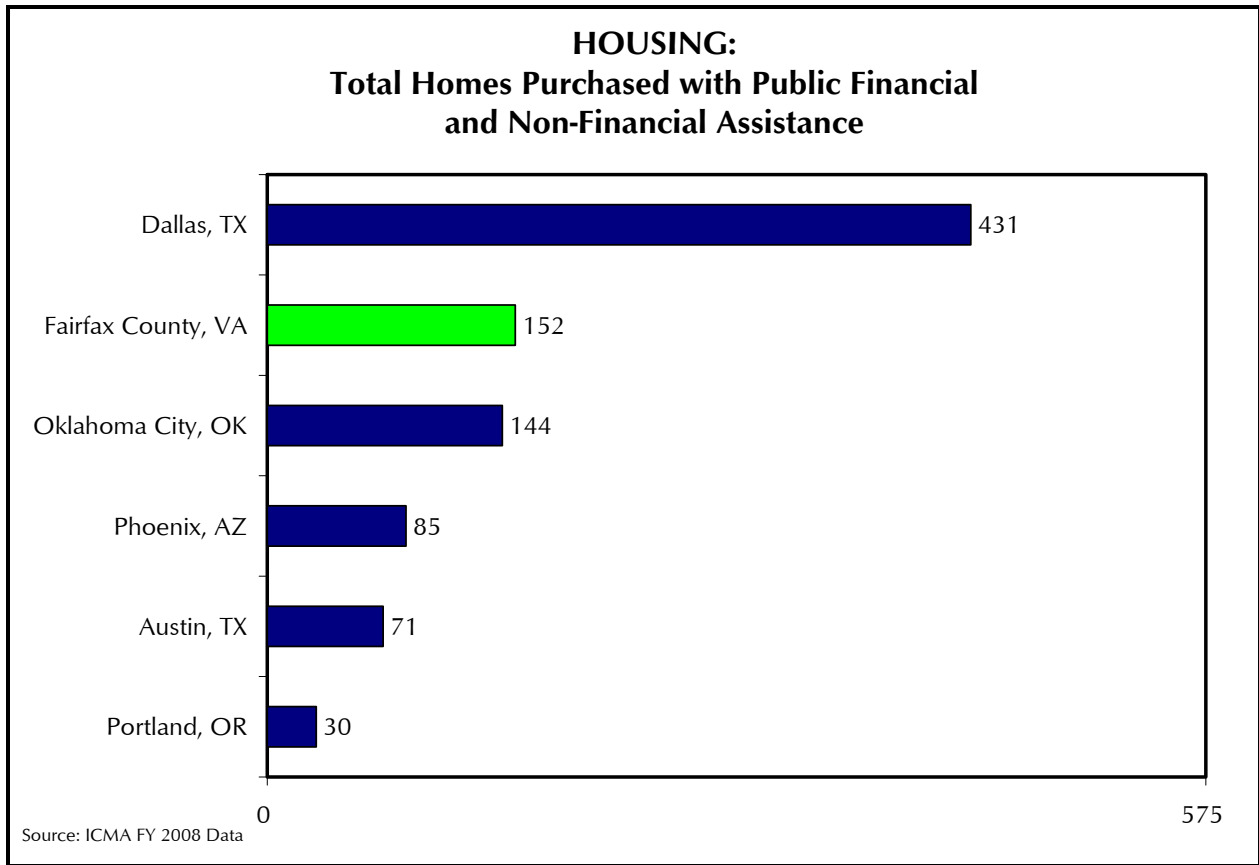
Community Development Program Area Summary



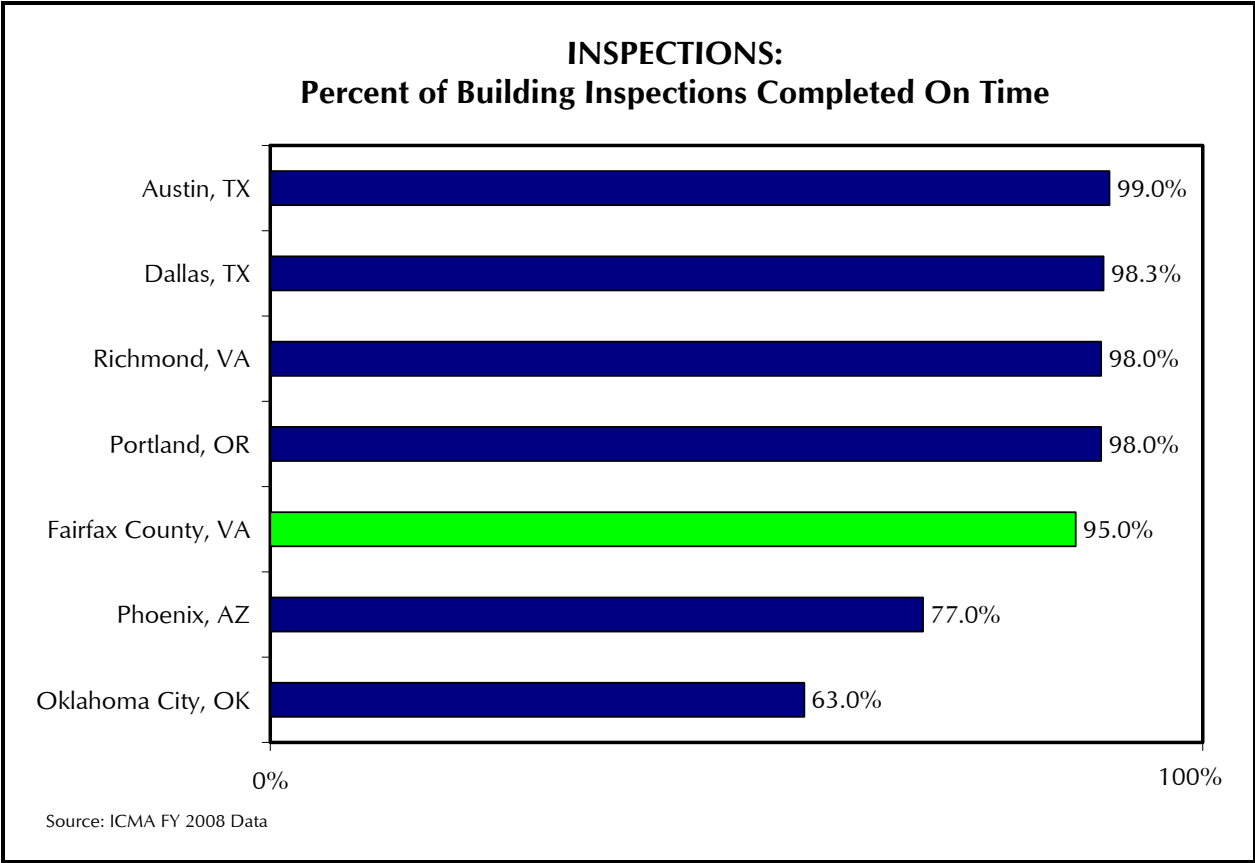
Community Development Program Area Summary



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 112.6 million square feet at year-end 2009, an increase of nearly 1.1 million square feet to the office space inventory over the previous six-month period. The countywide flex space inventory actually declined from 38.8 million square feet at mid-year 2009 to 38.7 million square feet at the close of 2009, owing to the demolition of approximately 50,000 square feet of space in Merrifield.

The overall office vacancy rate (including sublet space) rose to 16.4 percent over the last half of 2009, up from 15.4 percent during the first half of the year; the year-end 2009 figure is the highest level on record since year-end 2003. The direct office vacancy rate climbed as well, from 12.7 percent at mid-year 2009 to 14.0 percent at the end of the year.

Vacancy rates were up across the board in the flex market at the close of 2009. However, the increases were not nearly as dramatic as those experienced during the first half of the year. The direct flex vacancy rate rose from 11.5 percent at mid-year 2009 to 12.3 percent at year-end. The overall flex vacancy rate climbed from 12.4 percent at mid-year to 13.8 percent during the last half of 2009.

Following a significant decrease during the first half of 2009, lease rates leveled off towards the last half of the year. Landlords avoided dropping lease rates in favor of implementing incentives, such as increases in tenant improvement allowances, as well as giving free rent in the case of larger long-term deals. No new speculative developments broke ground during the last half of 2009.

In 2010, this trend is expected to continue until the financial markets improve. The vacancy rate, which climbed from mid-year to year-end 2009 as predicted, also is expected to rise at least through mid-year 2010, albeit at a much slower rate. Distressed commercial office sales were minimal through the last half of 2009. Possible defaults are expected to be limited in 2010. This is due in large part to an increase in real estate investment trusts nationally and initiatives put in place by the Federal Reserve Bank to address potential commercial refinancing issues.

Economic Development Authority

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	34/ 34	34/ 34	34/ 34	34/ 34	34/ 34
Expenditures:					
Personnel Services	\$2,900,782	\$3,137,414	\$3,137,414	\$3,137,414	\$3,137,414
Operating Expenses	3,709,305	3,660,092	3,655,004	3,658,092	3,658,092
Capital Equipment	0	0	5,088	0	0
Total Expenditures	\$6,610,087	\$6,797,506	\$6,797,506	\$6,795,506	\$6,795,506

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 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Department of Vehicle Services** **(\$2,000)**
A decrease of \$2,000 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges.
- ◆ **Reductions** **\$0**
It should be noted that no reductions to balance the FY 2011 budget are included in this agency based on the limited ability to generate additional personnel savings in FY 2011.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ There have been no adjustments to this agency since approval of the FY 2010 Adopted Budget Plan.

Economic Development Authority

Key Performance Measures

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 5,200 new jobs in FY 2011.
- ◆ To attract 1.22 percent of the total venture capital deals in the United States to Fairfax County businesses in FY 2011.
- ◆ To attract a net gain of 8 foreign-owned businesses to Fairfax County in FY 2011.
- ◆ To attract a net gain of 30 minority-owned businesses to Fairfax County in FY 2011.

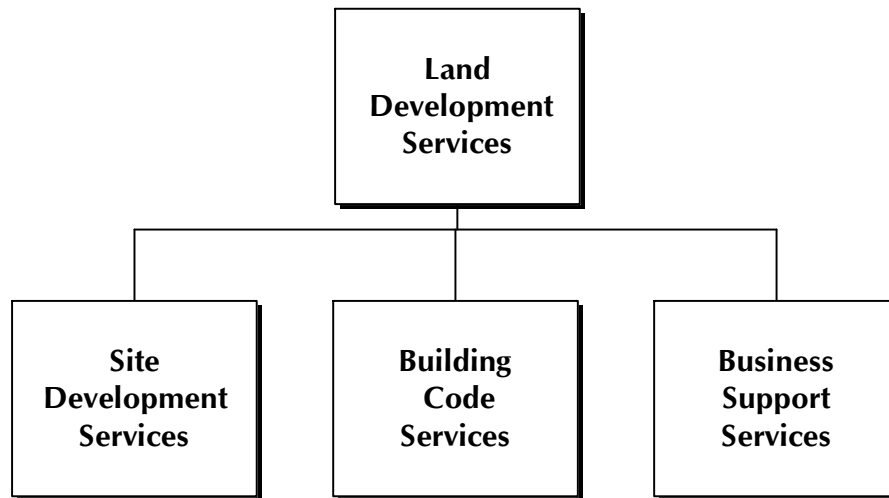
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Business announcements	107	98	100 / 110	112	115
Efficiency:					
Cost per job attracted	\$938	\$1,072	\$1,499 / \$1,534	\$1,431	\$1,288
Outcome:					
Jobs created	7,140	6,199	4,500 / 4,309	4,750	5,200
Market share of venture capital deals	1.46%	1.25%	1.31% / 1.17%	1.20%	1.22%
Foreign-owned companies	361	362	360 / 355	365	373
Minority-owned companies	4,146	3,953	3,925 / 4,845	4,870	4,900

Performance Measurement Results

Economic growth is slowing as the federal government continues to temper contract spending. This is reflected in the decrease in net new jobs created by the FCEDA from 6,199 in FY 2008 to 4,309 in FY 2009. The number of business announcements in FY 2009 increased 12 percent from 98 in FY 2008 to 110 in FY 2009. The number of announcements is expected to increase slightly to 112 in FY 2010 and to 115 in FY 2011.

In FY 2009, 1.17 percent of all the venture capital that was invested in the U.S. was invested in Fairfax County. 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



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, Fairfax County ordinances, and the Public Facilities Manual. LDS is comprised of three cost centers: Site Development Services (SDS), included in the County's Community Development Program Area; Building Code Services (BCS), included in the County's Public Safety Program Area; and Business Support Services which manages for LDS the administrative responsibilities of Human Resources, Information Technology, and Financial Management. LDS reviews all site and subdivision plans, inspects site development, and is responsible for the plan review, permitting, and inspection of new and existing structures. The Urban Forest Management Division within LDS is responsible for enforcing the County's applicable tree ordinances and instituting policies and projects to help the County achieve its tree cover goals and other targets established in the Fairfax County Tree Action Plan. The Code Analysis Branch helps to develop effective regulations to achieve the County's goals; and Code Compliance takes action against non-compliant construction and land disturbing activities in the County. LDS also 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 uses several economic indicators, including the quantity and types of plans and permits submitted for processing to predict future workload and resource needs. During the last few years, the number of site and subdivision submissions has decreased as a result of the economic downturn. 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 continues. The workload associated with regulating these types of developments has inherent complexities which strains resources in addition to shifting resources to address code 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.

Land Development Services

With the slowdown in residential and commercial construction, Land Development Services (LDS) is taking this opportunity to study its organizational structure, deploy staff members to opportunities within the Department of Public Works and Environmental Services (DPWES) and not fill vacant positions. The results of these actions has reduced costs, supported funded efforts elsewhere in DPWES and right sized LDS' workforce for the current workload. These and other strategies will continue until the economy improves.

FY 2011 Budget Reduction Impact Summary

Due to declining revenues as a result of the national and local economies, residential and commercial development remains depressed. Reports from industry leaders and economists suggest that positive growth in construction of new spaces will not occur until mid-FY 2012 or early FY 2013. As a result, LDS has been asked to identify a target reduction of \$3.66 million or nearly 18.7 percent of its FY 2010 Revised Personnel Services budget. LDS has taken several actions to manage positions and vacancies, to match funded staff resources to workload, as well as to provide some flexibility should permitting activity increase. In addition, the agency has identified 18 positions for elimination. Many of the 18 positions identified have been held vacant for more than a year because of declining workload and revenues. Through these position eliminations, management of vacancies, and reimbursement for loaned personnel, LDS was able to meet the target reduction amount of \$3.66 million.

LDS does not anticipate any hardship in FY 2010 or 2011; however, once the economy turns around, staff will need to be in place to respond effectively to the demand. When workload does pick-up, LDS believes the nature of its work will be different from the late 90's. Rather than the 1,000 unit developments like Little Rocky Run, the County will see plans for high density multi-use, redevelopment projects similar to Metro West and Tyson's Corner Redevelopment. The FY 2011 reduction amount can be managed in the short-term with the reduction in permit workload brought on by the slumping economy. Once the real estate market rebounds, resources will need to be restored within LDS in order to provide timely permit services as promised to the industry during the last round of fee increases.

Budget and Staff Resources

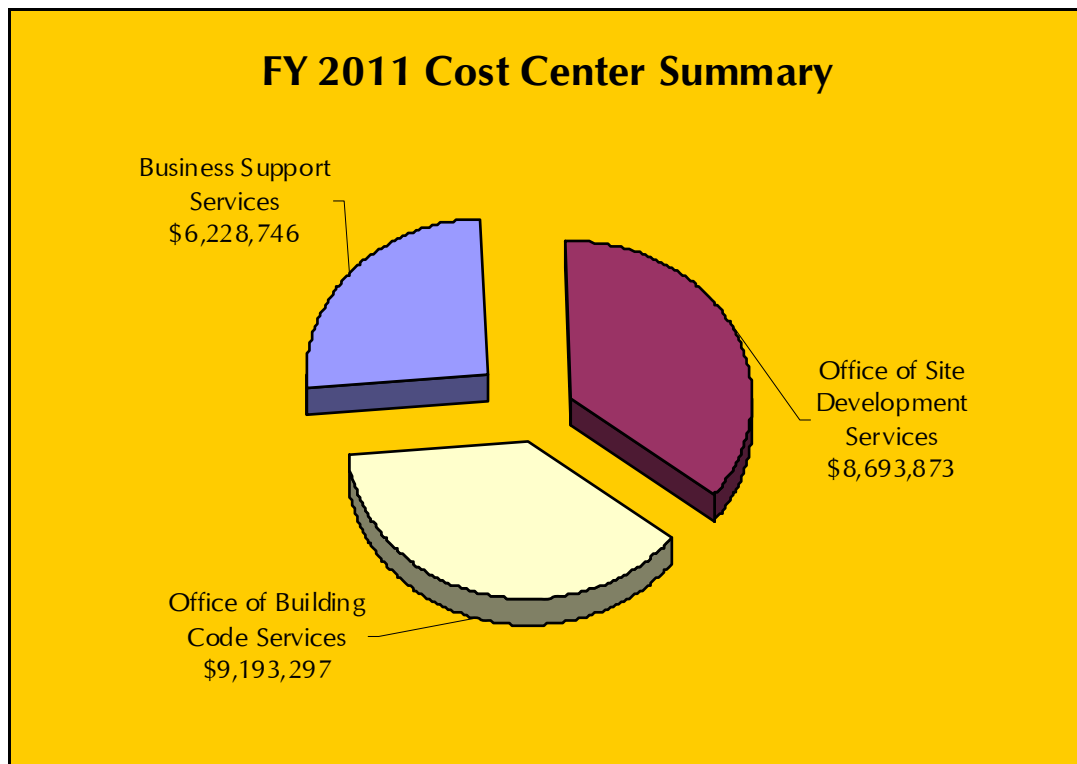


Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	334/ 334	334/ 334	331/ 331	313/ 313	313/ 313
Expenditures:					
Personnel Services	\$20,060,319	\$23,210,063	\$19,621,063	\$19,659,159	\$19,659,159
Operating Expenses	5,024,755	4,650,884	5,632,958	4,657,884	4,657,884
Capital Equipment	0	0	0	0	0
Subtotal	\$25,085,074	\$27,860,947	\$25,254,021	\$24,317,043	\$24,317,043
Less:					
Recovered Costs	(\$192,431)	(\$201,127)	(\$201,127)	(\$201,127)	(\$201,127)
Total Expenditures	\$24,892,643	\$27,659,820	\$25,052,894	\$24,115,916	\$24,115,916
Income:					
Permits/Plan Fees	\$6,642,909	\$9,105,908	\$6,988,088	\$6,988,088	\$6,988,088
Permits/Inspection Fees	10,530,015	13,826,791	11,073,133	11,073,133	11,073,133
Total Income	\$17,172,924	\$22,932,699	\$18,061,221	\$18,061,221	\$18,061,221
Net Cost to the County	\$7,719,719	\$4,727,121	\$6,991,673	\$6,054,695	\$6,054,695

Land Development Services

Community Development Program Area Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	189/ 189	189/ 189	188/ 188	177/ 177	178/ 178
Expenditures:					
Personnel Services	\$12,006,135	\$13,113,005	\$11,774,005	\$11,835,929	\$11,835,929
Operating Expenses	3,064,127	3,073,880	4,023,063	3,287,817	3,287,817
Subtotal	\$15,070,262	\$16,186,885	\$15,797,068	\$15,123,746	\$15,123,746
Less:					
Recovered Costs	(\$192,431)	(\$201,127)	(\$201,127)	(\$201,127)	(\$201,127)
Total Expenditures	\$14,877,831	\$15,985,758	\$15,595,941	\$14,922,619	\$14,922,619
Income:					
Permits/Plan Fees	\$6,642,909	\$9,105,908	\$6,988,088	\$6,988,088	\$6,988,088
Total Income	\$6,642,909	\$9,105,908	\$6,988,088	\$6,988,088	\$6,988,088
Net Cost to the County	\$8,234,922	\$6,879,850	\$8,607,853	\$7,934,531	\$7,934,531

Cost Centers



Land Development Services

Position Summary		
<p><u>Land Development Svcs Admin</u></p> <p>1 DPWES Deputy Director 1 Asst. Director of Public Works 1 Engineer V 3 Engineers IV 1 Engineer III 1 Management Analyst III 1 Management Analyst II 1 Administrative Assistant IV 1 Administrative Assistant III 1 Safety Analyst</p> <p><u>Code Services</u></p> <p>1 Director, Review/Compliance 1 Business Analyst III 1 Engineer V 1 Engineer III 2 Administrative Assistants III 1 Code Specialist III 2 Sr. Engineering Inspectors 1 Master Combination Inspector 1 Engineering Technician III 5 Engineering Technicians II (-1)</p> <p><u>Enhanced Code Enforcement Strike Team</u></p> <p>1 Code Enforcement Svcs. Mgr. 1 Master Combination Inspector 3 Combination Inspectors 1 Housing Comm. Developer III 1 Management Analyst II 1 Management Analyst I 1 Code Enforcement Chief 2 Code Specialists II 1 Code Specialist I 2 Administrative Assistants III</p>	<p><u>Environmental and Facilities Inspections</u></p> <p>1 Director, Review/Compliance 1 Engineer III 1 Management Analyst III 2 Management Analysts II 2 Engineering Technicians III 6 Engineering Technicians II 4 Supervising Eng. Inspectors (-1) 4 Asst. Super. Engineering Inspectors 32 Sr. Engineering Inspectors (-1) 2 Code Specialists III 1 Administrative Assistant III 1 Administrative Assistant II</p> <p><u>Environmental and Site Review</u></p> <p>2 Directors, Review/Compliance 1 Engineer IV (-1) 5 Senior Engineers III (-3) 22 Engineers III 1 Administrative Assistant IV 2 Administrative Assistants II 1 Urban Forestry Director 2 Urban Foresters III 7 Urban Foresters II (-1) 1 Code Specialist II</p>	<p><u>Human Resources Branch</u></p> <p>1 Management Analyst IV 3 Management Analysts II 2 Training Specialists III (-1) 1 Training Specialist II 3 Engineers I 2 Administrative Assistants IV</p> <p><u>Information Technology Branch</u></p> <p>1 Business Analyst IV 1 Info Tech. Program Manager II 1 Info Tech. Program Manager I 1 Internet/Intranet Architect III 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><u>Financial Management Branch</u></p> <p>1 Management Analyst IV 1 Management Analyst III 2 Management Analysts II (-1) 2 Administrative Assistants V 6 Administrative Assistants III</p>
<p>TOTAL POSITIONS 178 Positions (-10) / 178.0 Staff Years (-10.0)</p>		
<p>(-) Denotes Abolished Positions due to Budget Reductions</p>		

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Additional Funding for Code Enforcement** **\$180,000**
 Funding of \$180,000 including \$111,000 in Personnel Services and \$69,000 in Operating Expenses was transferred from Fund 340, Housing Assistance Program, for Code Enforcement Strike Team related work. This funding supports 1/1.0 SYE position and associated limited term support for blight-related work now being handled by the Strike Team.
- ◆ **Department of Vehicle Services** **(\$62,000)**
 A decrease of \$62,000 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement, and motor pool charges.

Land Development Services

◆ **Reductions** **(\$3,661,904)**

A decrease of \$3,661,904 and 18/18.0 SYE positions reflects agency reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Eliminate Positions and Manage Position Vacancies to Achieve Savings	The agency will eliminate positions and continue to manage position vacancies in order to achieve this reduction. A total of 18/18.0 SYE positions are eliminated as sufficient staff are in place to handle the current workload. Due to declining submission of major plans, less bonded projects, and fewer issued construction permits and corresponding inspections, staff workload has decreased. As a result, LDS has taken several actions to manage positions and vacancies, to match funded staff resources to workload, as well as to provide some flexibility should permitting activity increase. When the economy 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.	18	18.0	\$3,661,904

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

◆ **Carryover Adjustments** **\$913,074**

As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$913,074 in Operating Expenses primarily for renovations, elevator services and tree related initiatives.

◆ **Code Enforcement Strike Team** **\$180,000**

As part of the FY 2009 Carryover Review, funding of \$180,000 including \$111,000 in Personnel Services and \$69,000 in Operating Expenses was transferred from Fund 340, Housing Assistance Program, for Code Enforcement Strike Team related work. This funding will provide support for 1/1.0 SYE position and associated limited term support for blight-related work now being handled by the Strike Team.

◆ **Transfer of Positions** **\$0**

As part of an internal reorganization of positions approved by the County Executive, a total of 3/3.0 SYE positions previously included in Land Development Services 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 Adjustments** **(\$3,700,000)**

As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved a net reduction of \$3,700,000 to generate savings to meet FY 2010 requirements.

Land Development Services

Key Performance Measures

Goal

The goal of Site Development Services (SDS) cost center is to ensure land development, including public and private facilities, is designed and constructed to protect the integrity of public infrastructure, the control of erosion, drainage of stormwater, the conservations 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;
- ◆ Providing leadership, coordination and support to the SDS divisions 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 three 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Bonded projects at year-end	1,188	1,046	1,046 / 896	896	896
Site and subdivision reviews processed	313	273	270 / 199	184	184
Minor plans and special studies processed	1,828	1,536	1,500 / 1,199	1,092	1,092
Efficiency:					
Bonded projects per staff	99	95	95 / 100	100	100
Plan reviews completed per reviewer	119	95	93 / 64	58	58

Land Development Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Average days to review a major plan	60	65	50 / 60	60	60
Outcome:					
Percent of projects in irresolvable default which must be completed by the County	2%	3%	3% / 1%	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 residential and commercial construction market downturn. In FY 2009, the number of site and subdivision plans processed fell 27 percent from the FY 2008 actual and the estimates for FY 2010 and FY 2011 are 33 percent less than FY 2008.

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, while ensuring that 0 percent of buildings experience catastrophic failure as a result of faulty design.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Building inspections	180,471	144,388	144,000 / 130,492	127,003	127,003
Permits issued (1)	73,719	59,662	59,000 / 49,783	48,612	48,612
Efficiency:					
Inspections completed per inspector	2,986	2,447	2,440 / 3,262	3,256	3,256
Permits issued per technician (1)	6,143	5,966	4,917 / 4,978	4,861	4,861
Service Quality:					
Percent of inspections completed on requested day	98%	97%	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	60%	64%	60% / 63%	60%	60%

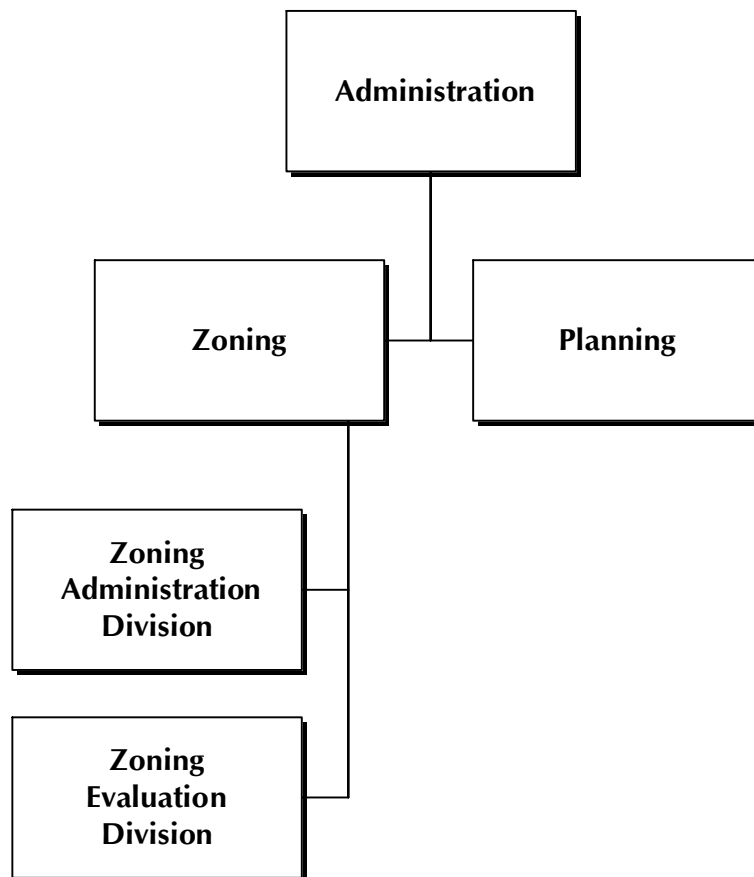
(1) Data previously shown for FY 2007 and FY 2008 was found to include some duplication. The measures have been corrected.

Land Development Services

Performance Measurement Results

In FY 2009, Fairfax County did not experience catastrophic structural failures resulting from inadequate building designs, plan reviews or field compliance inspections. The downturn in the new commercial and residential housing market continues to impact building plan review, the number of permit applications and structural inspections. Workload indicators for numbers of permits issued and field inspections conducted continue to be depressed. For example, the total number of building inspections performed in FY 2009 was 10 percent less than the number of inspections performed in FY 2008 and the FY 2010 and 2011 projections are 12 percent less than the FY 2008 actual.

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 primary purpose and function of the Zoning Administration Division (ZAD) is to enforce, maintain and administer the provisions of the Fairfax County Zoning and Noise Ordinances as well as the Virginia Uniform Statewide Building Code, Part III, also known as the Property Maintenance Code. This is accomplished through, but not limited to, the following activities: investigating and processing alleged violations of the Ordinances and Codes, including litigation when appropriate; analysis and drafting of requested amendments to the Zoning Ordinance; providing interpretations of the Zoning Ordinance; responding to appeals of various Zoning Ordinance determinations; and processing permit applications such as Building Permits, Non-Residential Use Permits, Sign Permits, Home Occupation and Temporary Special Permits.

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

Department of Planning and Zoning

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.

Some of the significant challenges that the department has identified and will be responding to over the coming years include:

- ◆ The compounded effect of over \$1.5 million in reductions over the course of the past three years, during which the volume of activity across the Department of Planning and Zoning has increased, has resulted in a cumulative effect that impacts the department's ability to meet workload demand and provide the quality service delivery that has come to be expected by constituents. The department continues to reallocate staff among divisions to best address priorities and expectations; however the department's overall ability to provide quality service and responsiveness is not likely to meet the expectations of the public or the boards, authorities, commissions and committees served.
- ◆ The County provides services to a dynamic community. The aging of the County, both physically and demographically, must 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.

Department of Planning and Zoning

- ◆ 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, such as the Internet, which 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 believes in the future and in the ability to make a positive difference. The department is preparing itself to adapt to a rapidly changing environment that supports and meets the needs of Fairfax County's present and future residents.
- ◆ 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, the Dulles Rail Initiative, Tysons Corner Urban Center Study, effectively planning for development in transit station areas, community business and suburban centers, the transformation of the former District of Columbia Correctional Facilities at Lorton, 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.

FY 2011 Budget Reduction Impact Summary

The Department of Planning and Zoning FY 2011 budget reductions require managing vacant positions for the duration of FY 2011. These actions, compounded by the elimination of 12 positions as part of the FY 2010 budget process and minimal staff turnover since FY 2008, will have an adverse impact on operations. 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. It should be noted that managing this number of budgeted vacancies in FY 2011 may prove even more difficult due to the current economic climate which contributes significantly to reduced revenue and staff vacancies.

The FY 2011 budget reductions will increase the workload placed on remaining staff and require many to handle new or expanded responsibilities. The reductions will impact the department's ability to respond to information requests; to maintain the department's website; and to provide support to other agencies, task forces, and committees. Staff's ability to prepare cases for litigation; to process Comprehensive Plan amendments, Zoning Ordinance amendments, zoning applications, and proffer interpretations; to investigate zoning violations; and to provide effective supervisory oversight and training to less experienced staff will also be diminished as a result of these budget reductions.

Department of Planning and Zoning

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	150/ 150	138/ 138	138/ 138	138/ 138	138/ 138
Expenditures:					
Personnel Services	\$10,207,558	\$9,841,644	\$9,841,644	\$9,537,456	\$9,537,456
Operating Expenses	1,101,706	786,085	1,523,875	788,585	788,585
Capital Equipment	8,777	0	0	0	0
Total Expenditures	\$11,318,041	\$10,627,729	\$11,365,519	\$10,326,041	\$10,326,041
Income:					
Zoning/Miscellaneous Fees	\$1,046,478	\$3,016,731	\$2,927,521	\$2,927,521	\$2,927,521
Comprehensive Plan Sales	543	2,100	2,100	2,100	2,100
Copy Machine Revenue	8,314	11,866	11,866	11,866	11,866
Total Income	\$1,055,335	\$3,030,697	\$2,941,487	\$2,941,487	\$2,941,487
Net Cost to the County	\$10,262,706	\$7,597,032	\$8,424,032	\$7,384,554	\$7,384,554

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Department of Vehicle Services** **\$2,500**
An increase of \$2,500 in Operating Expenses is associated with anticipated requirements for fuel and vehicle replacement charges.

- ◆ **Reductions** **(\$304,188)**
A decrease of \$304,188 reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved.

Title	Impact	Posn	SYE	Reduction
Manage Position Vacancies to Achieve Savings	This reduction necessitates that the agency manage planner and property inspector type position vacancies. This action, coupled with the elimination of 12 positions as part of the FY 2010 budget process, results in the agency evaluating and redistributing staff in order to mitigate potential adverse impacts on service delivery such as: timely responses to information requests; maintaining the department's website; providing support to other agencies, task forces, and committees; preparing cases for litigation; processing Comprehensive Plan amendments, Zoning Ordinance amendments, zoning applications, and proffer interpretations; investigating zoning violations; and providing effective supervisory oversight and training to less experienced staff.	0	0.0	\$304,188

Department of Planning and Zoning

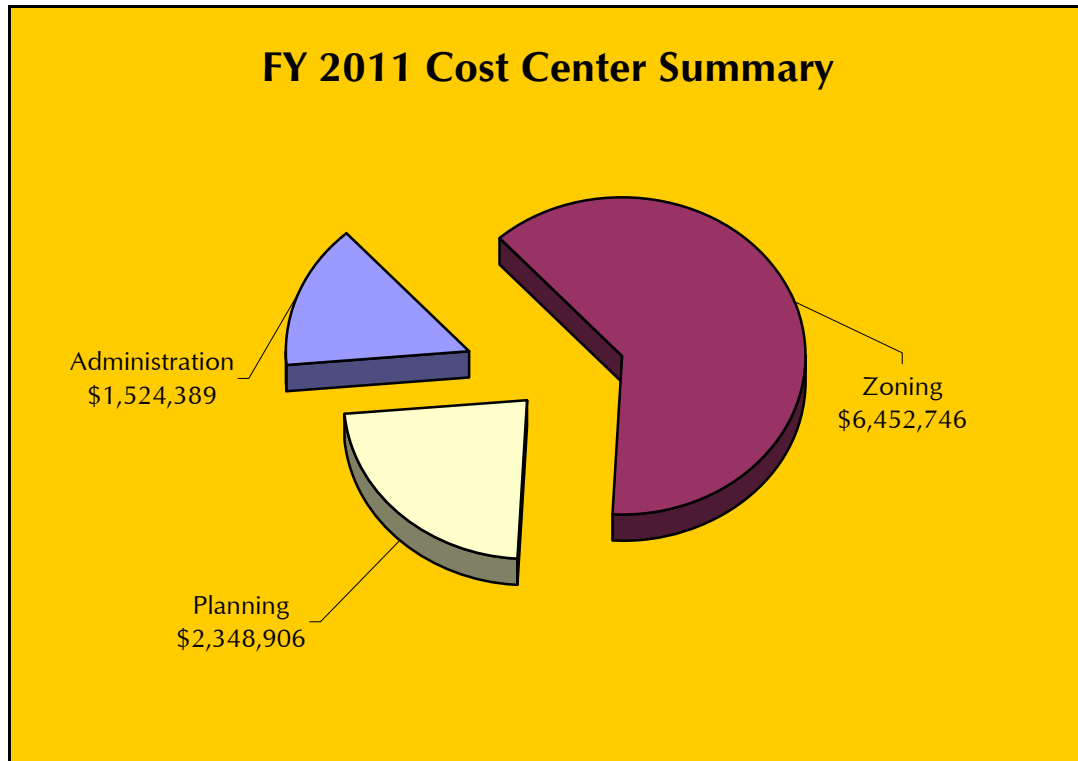
Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$737,790**
 As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$737,790 in Operating Expenses primarily associated with various studies to be conducted on a wide range of projects across the County including the mandatory Area Plan Review, a special study of the Reston Segment of the Dulles Corridor and consultant design assistance related to the urban design review of rezoning applications.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$1,744,544	\$1,567,627	\$1,571,950	\$1,524,389	\$1,524,389

Department of Planning and Zoning

Position Summary	
1 Director of Planning and Zoning	1 Planner III
1 Management Analyst IV	1 Network/Telecom. Analyst II
1 Business Analyst IV	1 Internet/Intranet Architect II
1 Financial Specialist I	1 Data Analyst II
1 Financial Specialist II	1 Geographic Information Spatial Analyst II
1 Administrative Assistant V	1 Programmer Analyst III
1 Project Coordinator	1 Programmer Analyst II
TOTAL POSITIONS	
14 Positions / 14.0 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.



Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	101/ 101	92/ 92	92/ 92	92/ 92	92/ 92
Total Expenditures	\$6,840,574	\$6,643,051	\$7,166,518	\$6,452,746	\$6,452,746

Position Summary	
<u>Zoning Administration</u> 1 Zoning Administrator 2 Assistant Zoning Administrators 4 Planners V 4 Planners IV 4 Planners III 4 Planners II 1 Administrative Assistant III 5 Administrative Assistants II 4 Property Maintenance/Zoning Enforcement Supervisors 17 Property Maintenance/Zoning Enforcement Inspectors 5 Senior Zoning Inspectors 3 Planning Technicians III 6 Planning Technicians II	<u>Zoning Evaluation</u> 1 Assistant Planning Director 5 Planners V 2 Planners IV 6 Planners III 6 Planners II 1 Planning Technician II 2 Planning Technicians I 1 Administrative Assistant V 3 Administrative Assistants IV 3 Administrative Assistants III 2 Administrative Assistants II
TOTAL POSITIONS	
92 Positions / 92.0 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.

Department of Planning and Zoning

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).

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Written responses to inquiries	501	423	423 / 429	425	425
RZ applications to be scheduled (1)	134	66	66 / 89	89	89
SE applications to be scheduled (2)	68	68	68 / 74	74	74
Zoning compliance letter requests processed	562	286	260 / 225	260	260
Permits (excluding sign permits) processed	24,611	18,435	22,065 / 14,379	15,000	15,000
Zoning/noise/property maintenance complaints resolved	4,134	5,169	5,400 / 7,161	5,700	5,700
Applications reviewed for submission compliance (all types)	450	467	467 / 358	358	358
CRD applications to be scheduled	13	26	26 / 12	12	12
Zoning Ordinance Amendments processed (3)	24	17	15 / 14	15	15

Department of Planning and Zoning

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency:					
Staff hours per written response	8	9	9 / 8	8	8
Staff hours per zoning compliance letter	7	11	8 / 7	8	8
Staff hours per permit request (excluding sign permits)	0.46	0.71	0.70 / 0.84	1.00	1.00
Staff hours per complaint filed	7.86	6.00	7.00 / 6.44	7.00	7.00
Staff hours per zoning application processed	5	6	6 / 11	11	11
Total staff hours spent on Zoning Ordinance Amendments	11,016	9,356	10,000 / 6,543	8,000	8,000
Outcome:					
Percent of written responses within 30 working days	64%	49%	65% / 56%	65%	65%
Percent of RZ applications scheduled within 6 months	78%	76%	90% / 96%	90%	90%
Percent of SE applications scheduled within 5 months	65%	75%	90% / 84%	90%	90%
Percent of zoning compliance letters processed within 30 calendar days	77%	87%	65% / 87%	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 (4)	82%	64%	80% / 61%	80%	80%
Percent of zoning applications received for submission compliance reviewed within 10 working days	79%	88%	85% / 14%	50%	50%
Percent of CRD applications reviewed within 10 days	100%	100%	100% / 30%	100%	100%
Percent of Zoning Ordinance Amendments processed within established time frame	55%	55%	60% / 41%	60%	60%

(1) All rezonings, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(2) All special exceptions, including those where a longer time frame is agreed upon or where holidays/recesses occur.

(3) "Processed" means either Board authorization for advertisement or Board consideration and disposition within the adopted Zoning Ordinance Work Program timeframe (April to March), and total hours spent on amendments during that timeframe.

(4) It is recognized that, by their nature, a certain number of complaint cases cannot be resolved within the targeted time frame of 60 days due to factors beyond the control of DPZ such as zoning applications, appeals or litigations.

Department of Planning and Zoning

Performance Measurement Results

In FY 2009, the percentage of rezoning applications (all types) scheduled for public hearing by the Planning Commission within six months of acceptance was 96 percent, while the percentage of special exceptions applications scheduled within five months was 84 percent; these higher percentages compared to FY 2008 represent adjusted times of applications from five months to six months and from four months to five months, respectively, which is reflective of more realistic goals in light of reduced staff and the reduced number of nights the Planning Commission held public hearings. It should be noted that longer timeframes were frequently the result of mutually beneficial agreements between the County staff and applicants to allow more time for refinement and negotiation. The overall number of zoning applications increased by almost 35 percent over FY 2008 (from 66 to 89), but was less than 50 percent of the number of the previous four years; the increase in FY 2009 may be in part due to the anticipated fee increase on July 1, 2009. Special exceptions and special permits increased slightly, less than 10 percent; however, the actual number of special permit applications continued to be significant (179), continuing the trend which began in FY 2007. In FY 2009, 14 percent of all zoning application submissions and 30 percent of application submissions within the Commercial Revitalization Districts (CRDs) were reviewed for compliance within 10 working days of acceptance.

In the Zoning Administration Division, the processing of permits, which includes Building Permits, Residential/Non-Residential Use Permits, Home Occupation Permits and Temporary Special Permits are accomplished primarily as an over-the-counter process. In FY 2009, 14,379 permit reviews were conducted, a majority of which were on a walk-through basis at the zoning counter. This represents a 22 percent decrease from FY 2008 which can be attributed to the continued slowdown in the residential and commercial building industries. For FY 2010 and FY 2011, staff believes that the number of permit reviews will remain fairly consistent with the FY 2009 numbers. However, the staff hours per permit review continues to increase. In FY 2009, the average review time for walk-through permit requests increased from 45 minutes to 50 minutes. This increase in review time is attributed to the continued need for additional research and/or evaluation for permits subject to proffered conditions or other development conditions; and as a result of these complexities, an increasing number of permits cannot be reviewed on a walk-through basis. In addition, beginning in FY 2009 in response to concerns of the Board of Supervisors regarding maintaining the residential character of neighborhoods, permits associated with residential infill lots are no longer reviewed on a walk-through basis and are required to be dropped off for review. These reviews typically are performed within 5-7 business days. It should also be noted that as a result of pending budget reductions, one planning technician position as well as an administrative assistant position were left vacant for all of FY 2009, which required the remaining technicians to assist with some of the administrative duties associated with the permit review. It is anticipated that the review time will continue to increase in FY 2010 and into FY 2011, especially if the real estate market begins to recover. The increased review time is reflected in the revised efficiency estimate for FY 2010 and projected for FY 2011 and staff is continuing to process permit requests in a timely manner and with a high level of accuracy whether on a walk-through basis or on a drop off basis.

The department's objective is to process at least 65 percent of zoning compliance letters within 30 days. In FY 2009, the number of compliance letters decreased by 21 percent from 286 in FY 2008 to 225 in FY 2009 and the percentage of zoning compliance letters completed within 30 days remained at 87 percent. It is estimated that the number of compliance letters for FY 2010 may slightly increase over FY 2009. However, there are two vacancies within the Branch and it is unclear if or when these positions may be filled. The objective for zoning compliance requests remains at a processing rate of at least 65 percent of the requests within 30 days. A re-evaluation of this objective may be appropriate in the future. The department's objective is to process 60 percent of the amendments on the Priority 1 list of the Board of Supervisors' adopted Zoning Ordinance Amendment Work Program within the established timeframe. The processing rate is based on amendments the Board of Supervisors has either authorized for public hearings, or determined that no further action is necessary. In Work Program Year 2009 (FY 2008), 41 percent (14 out of 34) of the amendments were processed, which represents a decrease of 14 percentage points (3 amendments) from Work Program Year 2008 (FY 2007) when 55 percent (17 out of 31) of the amendments were processed. This reduction in efficiency is in large part due to the fact that the Branch was operating with 30 percent less staff due to vacancies not filled in anticipation of possible reductions resulting from the FY 2010 budget process. This in turn necessitated a reallocation of staff time to address the record number of appeals received in FY 2009 as well as the other functions of the Branch. With the recent increase in the appeal fee adopted as part of the

Department of Planning and Zoning

FY 2010 budget it is anticipated that the number of appeals will be significantly reduced leaving more staff time available to process amendments on the 2009 Work Program. However, given that the Branch lost one planner position with the adoption of the FY 2010 Budget and with the continued uncertainty of whether the existing vacancies within the Branch can and will be filled, it is very likely that the objective of completing 60 percent of the amendments in Work Program Year 2010 (FY 2009) will not be met.

In FY 2009 the Zoning Enforcement Branch experienced a decrease in the number of complaints filed from FY 2008. In FY 2009, the Branch received 5,859 complaints as compared to 6,603 complaints in FY 2008 which represents an 11 percent decrease. With this overall 11 percent decrease in the number of complaints in FY 2009, the Branch was able to resolve 7,161 complaints including complaints filed in previous years, which is an increase of 38 percent over FY 2008. This can be attributed in part to a greater public awareness of County zoning regulations, the use of civil penalties for minor zoning violations, the use of formal warning letters for a variety of minor zoning offenses, and the use of standard templates for both Zoning Ordinance and Property Maintenance violation notices. The timeliness in complaint resolution did decrease in FY 2009 to 61 percent from 64 percent in FY 2008. This decrease can be attributed both to the increase in volume of complaints requiring litigation as well as the need to transfer some of the more experienced staff to the Code Enforcement Strike Team, which resulted in the need to hire and train new staff throughout the fiscal year. It is anticipated that the number of complaints will level off in FY 2010 and FY 2011, which will have a positive impact on the ability of the Branch to meet its performance measure of resolving 80 percent of complaints within 60 days.

Planning

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	32/ 32	32/ 32	32/ 32	32/ 32
Total Expenditures	\$2,732,923	\$2,417,051	\$2,627,051	\$2,348,906	\$2,348,906

Position Summary	
1 Assistant Planning Director	1 Planner I
5 Planners V	1 Administrative Assistant III
4 Planners IV	1 Administrative Assistant II
8 Planners III	2 Geographic Information System Technicians
8 Planners II	1 Geographic Information Spatial Analyst I
TOTAL POSITIONS	
32 Positions / 32.0 Staff Years	
3/3.0 SYE Grant Positions in Fund 102, Federal/ State Grant Fund	

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.

Department of Planning and Zoning

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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Special Land Use Studies completed	3	1	5 / 1	4	3
Comprehensive Plan Amendments completed (total)	71	8	46 / 77	69	69
Out-of-Turn Amendments completed	4	7	10 / 9	9	9
Annual Plan Review amendments completed	67	1	36 / 68	60	60
2232 Review Cases processed	144	103	125 / 166	200	125
Efficiency:					
Staff hours per Special Land Use Study	340	1,700	1,000 / 960	1,000	1,000
Staff hours per Comprehensive Plan Amendment	131	615	350 / 320	300	300
Staff hours per 2232 Review Application	50	57	55 / 35	32	40
Outcome:					
Percent of Special Land Use Studies processed within 18 months of Board authorization (1)	100%	0%	100% / 100%	100%	100%
Percent of proposed Out-of-Turn Plan Amendments processed within 8 months	100%	86%	90% / 33%	85%	90%
Percent of APR nominations processed within the designated review cycle (2)	90%	0%	90% / 77%	85%	90%
Percent of 2232 Review cases reviewed within 90 days	77%	70%	85% / 69%	85%	85%
Percent of 2232 Review cases reviewed within 150 days	97%	86%	100% / 94%	100%	100%

(1) The FY 2008 Actual is zero percent due to the department not processing the one Special Land Use Study within 18 months of the Board's authorization.

(2) The FY 2008 Actual is zero percent due to the department not processing the one APR nomination within the designated review cycle.

Department of Planning and Zoning

Performance Measurement Results

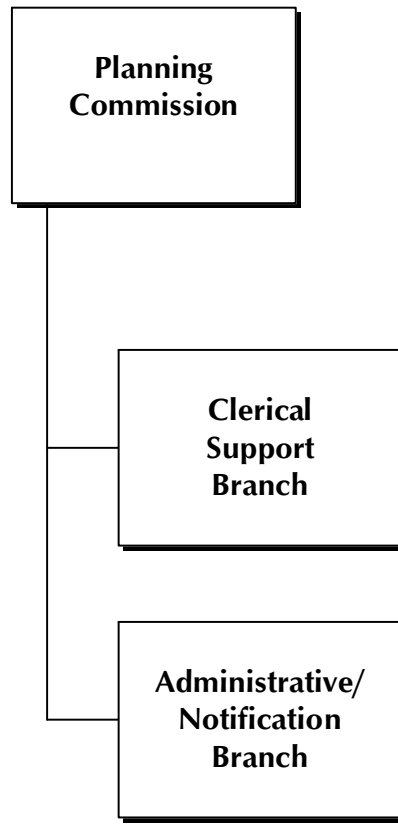
Between FY 2008 and FY 2009, the number of 2232 Review cases processed by the Planning Division increased by 61 percent or from 103 to 166, due primarily to a significant increase in the number of cases submitted by the wireless telecommunications industry. During FY 2009, 69 percent of all 2232 Review (public hearing and feature shown cases) were reviewed within 90 days, as compared to 70 percent in FY 2008. In addition, in FY 2009, 94 percent of all 2232 Review applications were reviewed within 150 days of receipt, an increase of 8 percentage points over FY 2008. While the number of applications increased in FY 2009, there has been a decrease in the time to review applications due to a stream-lined staff report which was designed in conjunction with the Planning Commission and a larger percentage of applications being processed without a public hearing due to the nature of the application and facility type proposed. It is estimated that in both FY 2010 and FY 2011, 100 percent of all 2232 Review cases will be reviewed within 150 days and that the percent of cases reviewed within 90 days will be 85 percent reflecting the time occasionally required to resolve issues associated with site, zoning and visual mitigation requirements before a case can receive final disposition.

Between FY 2008 and FY 2009, the number of special land use studies completed remained at one although efforts continued on several major studies including: Tysons Corner, BRAC and the Reston-Dulles Corridor Study. These studies require considerable staff time due to the complexities of the studies and extensive interagency coordination and the need to foster extensive community participation through the provision of outside planning and outreach consultants. In FY 2009, the Lake Anne Special Study or 100 percent of the special land use studies was completed within 18 months of its authorization. It is estimated that 100 percent of all studies will be processed within eighteen months of Board authorization during FY 2010 and FY 2011. The Planning Division anticipates completing four major land use studies in FY 2010 and an additional three in FY 2011 including: Tysons Urban Center, Fort Belvoir (BRAC), Loisdale Road, Baileys and Annandale Revitalization, Reston-Dulles Corridor Study and Jefferson Manor.

With regard to amendments to the County's Comprehensive Plan, the Planning Division continues to process both amendments that have been initiated by the Board as Out-of-Turn Plan Amendments and those that have been submitted for review by the public as part of the Area Plan Review (APR) Process. During FY 2009, the department processed 68 Annual Plan Review amendments. Of these APR amendments, 77 percent were processed within the designated review cycle, primarily due to a later than expected date when final hearings and action was taken and Virginia Department of Transportation coordination associated with state requirements. It is anticipated that the division will complete 60 Annual Plan Review amendments in FY 2010, with an additional 60 amendments in FY 2011 primarily associated with the South County area. It is estimated that 85 percent and 90 percent of these amendments will be processed within the designated review cycle in FY 2010 and FY 2011, respectively.

In addition to the APR process, in FY 2009 the division completed nine Out-of-Turn and Other Plan Amendments initiated by the Board of Supervisors. It is estimated that 18 such amendments will be completed in FY 2010 and FY 2011 combined. In FY 2009, 33 percent of Out-of-Turn Amendments were processed within eight months. This decrease is a result of the complexity of the studies, additional community participation and coordination. It is projected that 85 and 90 percent of these amendments will be processed within eight months in FY 2010 and FY 2011, respectively.

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.

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 2009, the Planning Commission held 94 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 2009 public hearings, the Commission received oral and written testimony from 775 residents on various land use applications scheduled for hearings.

Planning Commission

The Planning Commission observed the following major trends since FY 2008:

Statistics indicate that the Board of Supervisors continues to concur with 99 percent of the recommendations forwarded by the Planning Commission, and this trend has remained the same over the past decade. This high concurrence 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 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 87 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.

FY 2011 Budget Reduction Impact Summary

As a result of a comprehensive review of the duties and responsibilities of the agencies supporting the Board of Supervisors, the Planning Commission and the Board of Zoning Appeals (BZA), a number of opportunities have been identified for both immediate efficiencies as well as potential efficiencies in the future. The efficiencies that have been reviewed include staffing, technology, technology support, minutes, scheduling, and notifications and placement of advertisements for land use cases, among others. To generate savings for FY 2011, 2/2.0 SYE vacant Administrative Assistant III positions (one from Clerk to the Board and one from the Planning Commission) will be eliminated. This will generate recurring savings of approximately \$90,000. In addition, the staff of the Clerk to the Board and Planning Commission will be co-located to provide an opportunity to share reception, technology support and other support functions to minimize the impact of reductions in positions. This is not a merger of the two organizations. Among the longer term projects that staff will undertake, are 1) coordinating the scheduling of land use hearings to provide a more seamless scheduling process; 2) having senior Planning Commission staff schedule the land use agenda for both the Planning Commission and Board of Supervisors; and 3) having the Planning Commission assume responsibility for written notice to abutting property owners about BZA public hearings (similar to the policy adopted by the Board that the Planning Commission manage notice of Board of Supervisors' land use public hearings). It should be noted however, that especially in the short-term, the reduction in positions is a reduction in capacity. It is anticipated that the focus on cooperation and pooling of resources will mitigate this reduction to some degree. Finally, staff will continue to look at opportunities for efficiency especially as positions are vacated in the future.

Planning Commission

Budget and Staff Resources



Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	7/ 7	7/ 7
Expenditures:					
Personnel Services	\$512,359	\$501,988	\$501,988	\$454,791	\$454,791
Operating Expenses	203,725	209,863	210,115	209,863	209,863
Capital Equipment	0	0	0	0	0
Total Expenditures	\$716,084	\$711,851	\$712,103	\$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 (-1)
TOTAL POSITIONS	
7 Positions (-1) / 7.0 Staff Years (-1.0)	(-) Denotes Abolished Position Due to Budget Reductions

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
 It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.
- ◆ **Reductions** **(\$47,197)**
 A decrease of \$47,197 and 1/1.0 SYE position reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reduction approved, including funding and the associated position.

Planning Commission

Title	Impact	Posn	SYE	Reduction
Eliminate Administrative Assistant III Position	This reduction results in the elimination of 1/1.0 SYE Administrative Assistant III position. The elimination of this position is part of a redesign effort between the Planning Commission and the Clerk to the Board. The Clerk's office will also eliminate 1/1.0 SYE Administrative Assistant III position and the staff of the Clerk to the Board and Planning Commission will be co-located to provide an opportunity to share reception, technology support and other support functions to minimize the impact of reductions in positions. While this is not a merger of the two organizations, the staff of the two agencies will undertake several long term projects such as coordinating the scheduling of land use hearings, having senior Planning Commission staff schedule the land use agenda for both the Planning Commission and Board of Supervisors, and having the Planning Commission assume responsibility for written notice to abutting property owners about Board of Zoning Appeals public hearings. It should be noted however, that especially in the short-term, the reduction in positions is a reduction in capacity, so staff will continue to look at opportunities for efficiency especially as positions are vacated in the future.	1	1.0	\$47,197

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$252**
As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of \$252 in Operating Expenses.

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.

Planning Commission

- ◆ To retain customer satisfaction with website service at a level of 100 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Commission public sessions held	55	47	55 / 45	55	50
Committee meetings held	39	27	25 / 49	35	40
Notifications verified for Planning Commission (PC)	164	148	150 / 114	170	140
Notifications verified for Board of Supervisors (BOS)	67	41	60 / 46	75	50
Area Plans Review Notifications verified	NA	39	65 / 62	70	0
Verbatim pages completed	583	448	600 / 387	600	450
Minute pages completed	751	491	550 / 712	550	600
Summary pages completed	219	170	200 / 184	220	200
Summaries completed	55	46	55 / 43	55	50
Information requests processed	12,674	12,875	13,000 / 13,084	13,000	13,000
Efficiency:					
Average cost per public session/committee meeting	\$2,000	\$2,439	\$2,364 / \$2,000	\$2,107	\$2,107
Average cost per notification processed for PC/BOS hearings	\$219	\$281	\$253 / \$349	\$228	\$294
Average cost per Area Plan review verification	NA	\$283	\$170 / \$187	\$166	\$0
Average hours required for complete meeting summary and verbatim pages	6	5	5 / 4	4	4
Average hours required for completion of set of minutes	24	12	12 / 11	11	11
Average time (in minutes) spent per website inquiry	3	4	4 / 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 (1)	NA	39	65 / 62	70	0
Verifications processed within 17 days prior to hearing dates for PC/BOS public hearings	231	189	210 / 160	230	190
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	12,674	12,865	13,000 / 13,081	13,000	13,000
Percent of customers satisfied with service provided via phone or direct contact	100%	100%	100% / 100%	100%	100%

Planning Commission

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Service Quality:					
Percent of customers satisfied with service response provided by website	100%	100%	99% / 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	100%	90%	100% / 100%	100%	100%
Percent of committee minutes completed within one month of meeting date	66%	88%	90% / 84%	90%	90%
Percent of Commission sets of minutes completed within one month of meeting date	74%	75%	85% / 93%	90%	90%

(1) While the Planning Commission completes its work on the South County Area Plan Review Submissions and also works to review and update the Area Plan Review process, no new Area Plan Review nominations will be accepted in FY 2011.

Performance Measurement Results

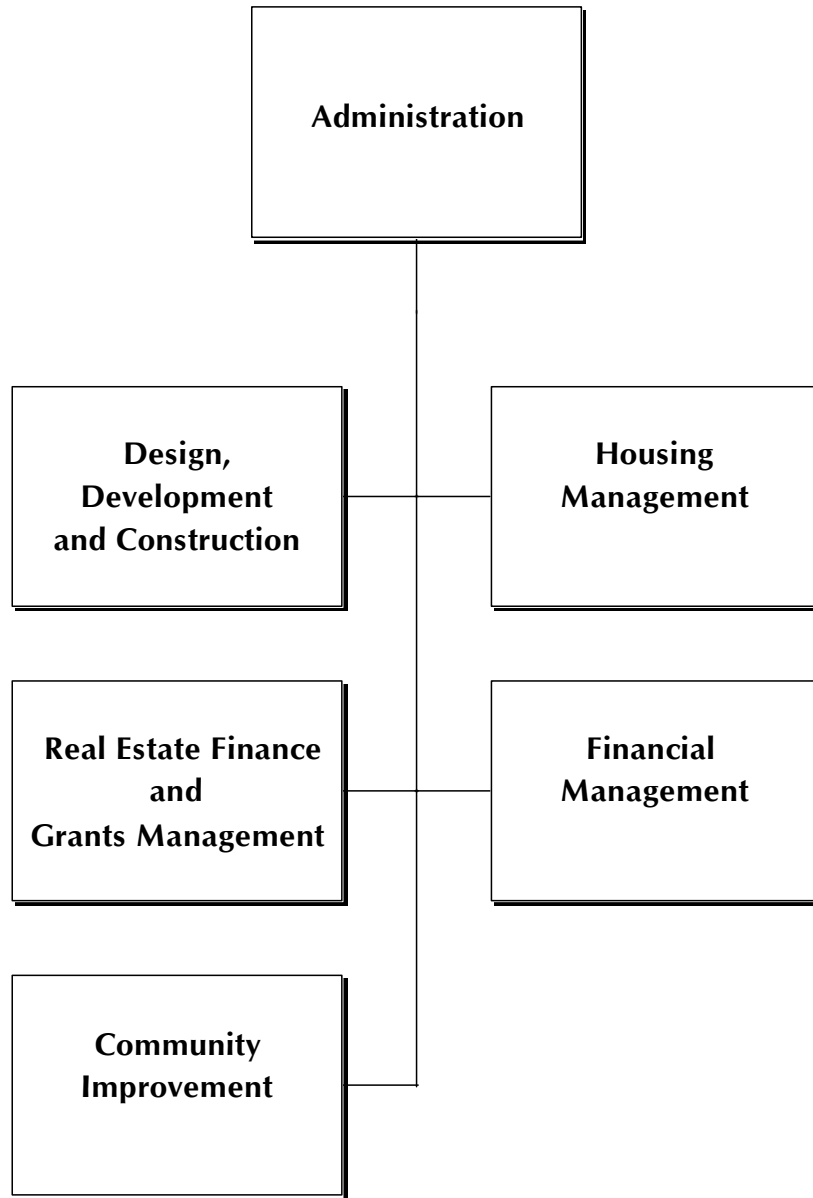
In FY 2009, the Planning Commission held a total of 94 Commission and committee meetings to ensure public input on land use matters affecting their communities. This meeting total was a 27 percent increase from FY 2008, primarily attributable to the increased number of committee meetings required to discuss Tysons Corner re-planning and environmental issues remanded by the Board of Supervisors for review. It is noted that the high concurrence rate of 99 percent was maintained with the Board of Supervisors on land use actions, and the rate is anticipated to remain at that level in both FY 2010 and FY 2011.

While there was a slight reduction in the number of FY 2009 Commission meetings, as compared to the previous year, the Commission's Clerical Branch saw increases in total summary (8 percent increase) and minute pages (45 percent increase) produced, while the number of verbatim pages decreased (14 percent). Improved efficiency allowed a drop in the time needed to complete meeting minutes. The target rate of Commission minutes completed within one month was met 93 percent of the time in FY 2009 while the committee meeting minutes completion rate within one month was lower, at 84 percent of the time in FY 2009, due to the large increase (81 percent) in number of committee meetings held.

In FY 2009, the Commission's Administrative/Notifications Branch saw a 23 percent decrease in the number of Planning Commission notifications verified from the previous year and a 12 percent increase in the total verified for Board of Supervisors public hearings. It is noted that the Commission continues to process 100 percent of verifications within 17 days before scheduled hearing dates, and 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 continues its highly-rated customer service, as measured by ongoing oral and online surveys, and has achieved a favorable response rate of 100 percent from its customers through telephone, website and direct contacts, particularly highlighting staff speed and accuracy. It should be again 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. Therefore, the agency has seen the number of actual information requests processed stabilize since customers are able to readily locate more 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

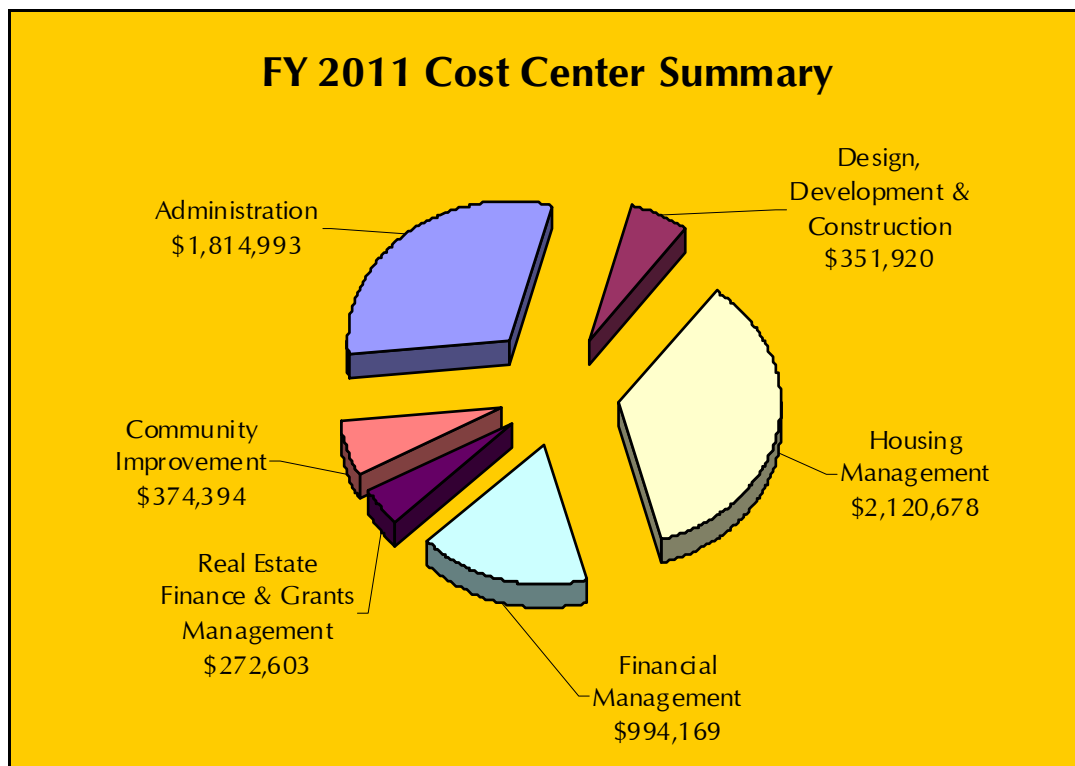
For a complete description of all Housing and Community Development activities, please refer to Volume 2 of the [FY 2011 Adopted Budget Plan](#), Housing and Community Development.

Department of Housing and Community Development

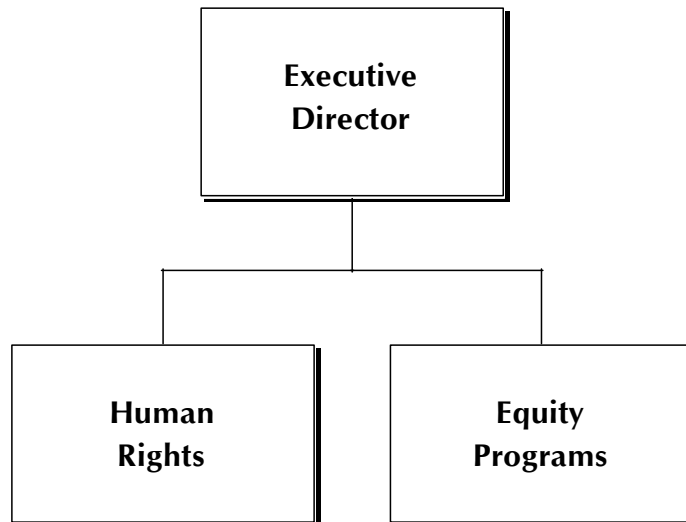
Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	52/ 52	44/ 44	44/ 44	44/ 44	44/ 44
Expenditures:					
Personnel Services	\$4,178,981	\$4,181,534	\$3,704,384	\$4,181,534	\$4,181,534
Operating Expenses	2,725,596	2,182,723	3,230,813	2,259,723	2,259,723
Capital Equipment	0	0	0	0	0
Subtotal	\$6,904,577	\$6,364,257	\$6,935,197	\$6,441,257	\$6,441,257
Less:					
Recovered Costs	(\$570,000)	(\$512,500)	(\$256,750)	(\$512,500)	(\$512,500)
Total Expenditures	\$6,334,577	\$5,851,757	\$6,678,447	\$5,928,757	\$5,928,757

Cost Centers



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.



The Human Rights Division serves County residents through civil rights enforcement, complaint resolution, education, and outreach.

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.

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

Office of Human Rights and Equity Programs

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. In addition, the Equity Programs Division sponsored its second annual Diversity Conference for approximately 350 County employees.

FY 2011 Budget Reduction Impact Summary

The agency will decrease by 2/2.0 SYE positions in FY 2011, including one Human Rights investigator and one Equity Programs analyst. These reductions will reduce the investigative capacity of the agency, which could result in increased time to close investigations. The agency will seek to mitigate the impact of budget reductions by identifying operational efficiencies and maximizing revenue opportunities through the pursuit of grant funding.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	20/ 20	20/ 20	18/ 18	18/ 18
Expenditures:					
Personnel Services	\$1,567,910	\$1,573,989	\$1,523,989	\$1,424,525	\$1,424,525
Operating Expenses	122,110	120,045	157,897	120,045	120,045
Total Expenditures	\$1,690,020	\$1,694,034	\$1,681,886	\$1,544,570	\$1,544,570

Office of Human Rights and Equity Programs

FY 2011 Funding Adjustments

The following funding adjustments from the *FY 2010 Adopted Budget Plan* are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Reductions** **(\$149,464)**
A decrease of \$149,464 and 2/2.0 SYE positions reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Eliminate a Human Resources Analyst Position Within Equity Programs	This reduction eliminates one of four Human Resources Analyst positions within the Equity Programs division. As a result, the agency's capacity to investigate Americans with Disabilities Act (ADA) related complaints within Fairfax County as well as County Government discrimination complaints is reduced by 25 percent. Customer inquiries and complaints for the Equity Programs Division is anticipated to remain stable at 17,915 in FY 2011. As a result, the responsiveness of the division will be impacted.	1	1.0	\$76,841
Eliminate a Human Rights Specialist Position	This reduction results in the elimination of one of ten Human Rights Specialist investigator positions. This reduction will not result in a significant impact on the level of service, as the agency has been able to manage this vacancy due to increased efficiencies and production of the investigative staff.	1	1.0	\$72,623

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the *FY 2010 Adopted Budget Plan*. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

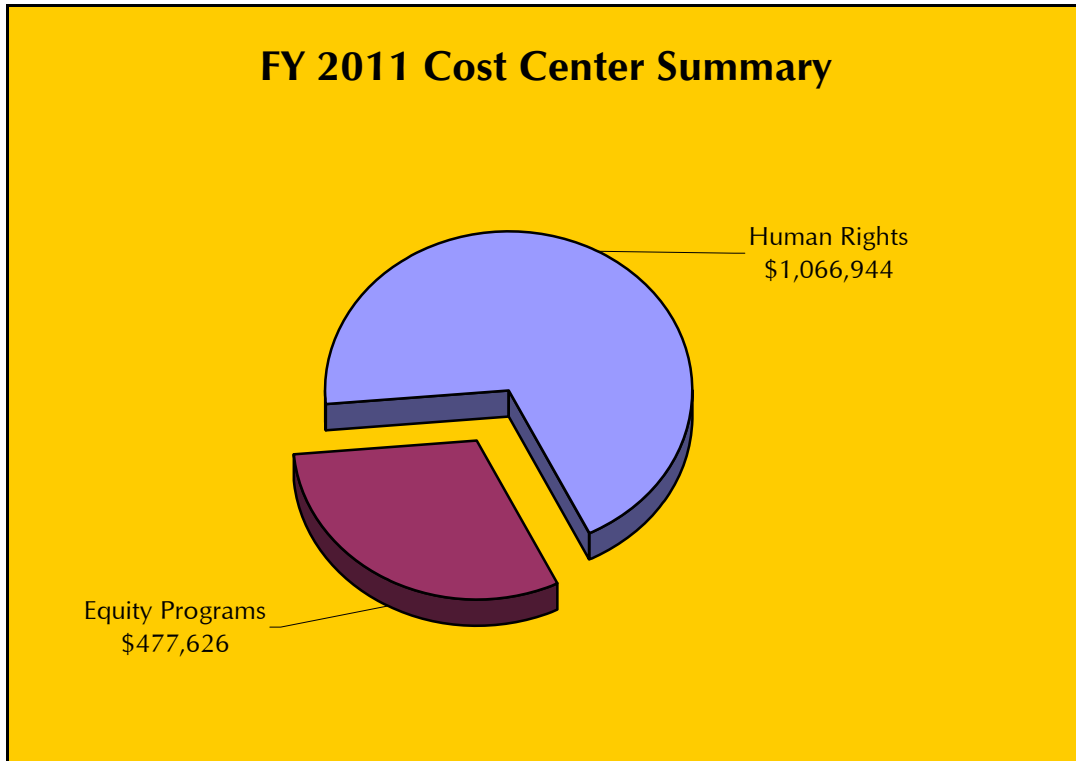
- ◆ **Carryover Adjustments** **\$37,852**
As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$37,852 in Operating Expenses, including computer and contract-related procurement.

- ◆ **Third Quarter Adjustments** **(\$50,000)**
As part of the FY 2010 Third Quarter Review, the Board of Supervisors approved a net reduction of \$50,000 to generate savings to meet FY 2010 requirements.

Office of Human Rights and Equity Programs

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	14/ 14	14/ 14	13/ 13	13/ 13
Total Expenditures	\$1,095,383	\$1,139,567	\$1,127,419	\$1,066,944	\$1,066,944

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 (-1)
TOTAL POSITIONS	
13 Positions (-1) / 13.0 Staff Years (-1.0)	
(-) Denotes Abolished Position due to Budget Reductions	
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

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.

Office of Human Rights and Equity Programs

Objectives

- ◆ To close cases in an average of 265 days, or a 7 percent increase over FY 2010.
- ◆ To reduce the number of cases pending at the end of the fiscal year to no more than 325 cases, a decrease of 2 percent from the FY 2010 level.
- ◆ To reduce the average age of cases pending at the end of the fiscal year by approximately 10 percent from 327 to 295 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Cases processed	716	798	780 / 957	780	850
Cases closed	387	531	450 / 535	450	500
Cases pending at the end of the fiscal year	325	299	330 / 386	330	325
Efficiency:					
Cost per case processed	\$1,834	\$1,669	\$1,750 / \$1,190	\$1,510	\$1,510
Average investigative staff hours per case closed	38	28	44 / 27	48	30
Cases processed per investigator (SYE)	95	114	78 / 77	78	84
Cases closed per investigator (SYE)	52	76	45 / 29	41	29
Service Quality:					
Average days required to close a case	255	225	247 / 256	247	265
Average age of pending cases at the end of the fiscal year (in days)	403	408	365 / 373	327	295
Outcome:					
Percent change in average number of days to close cases	(55%)	(12%)	10% / 14%	(4%)	7%
Percent change in number of cases pending at the end of the fiscal year	23%	(8%)	10% / 29%	(15%)	(2%)
Percent change in the average age of cases pending at the end of the fiscal year	(7%)	1%	(10%) / (9%)	(12%)	(10%)

Performance Measurement Results

The number of cases pending at the end of FY 2009 was 386 representing a 17 percent increase over the agency target of 330. The number of pending cases increased in FY 2009 due to a change in the U.S Equal Employment Opportunity Commission's policy (transferring more cases to the Division) and the decline in the economy resulting in more individuals filing complaints. Further, it should be noted that the agency closed 535 cases in FY 2009 which exceeded the target of 450.

It should be noted that the Office of Human Rights and Equity Programs is currently in the process of reviewing and revising its performance measures as part of a larger strategic review of its mission and goals as a newly consolidated agency. As a result, it is anticipated that the agency's performance measures will be updated as part of the FY 2012 budget process to better measure the performance of the consolidated agency.

Office of Human Rights and Equity Programs

Equity Programs

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7/ 7	6/ 6	6/ 6	5/ 5	5/ 5
Total Expenditures	\$594,637	\$554,467	\$554,467	\$477,626	\$477,626

Position Summary					
1	Equity Programs Division Director		1	HR Analyst II	
2	HR Analysts III (-1)		1	Administrative Assistant IV	
TOTAL POSITIONS					
5 Positions (-1) / 5.0 Staff Years (-1.0)		(-) Denotes Abolished Position due to Budget Reductions			

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 maintain workforce representation of 45.7 for women and 35.5 percent for minorities among Fairfax County Government employees.
- ◆ 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 85 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Diversity plans reviewed	44	43	44 / 43	44	44
Customers trained	3,195	2,361	2,370 / 2,461	2,380	2,470
Training programs/sessions presented	55	69	70 / 87	70	90
Customer contacts requiring technical assistance	17,904	17,901	17,908 / 17,500	17,915	17,915

Office of Human Rights and Equity Programs

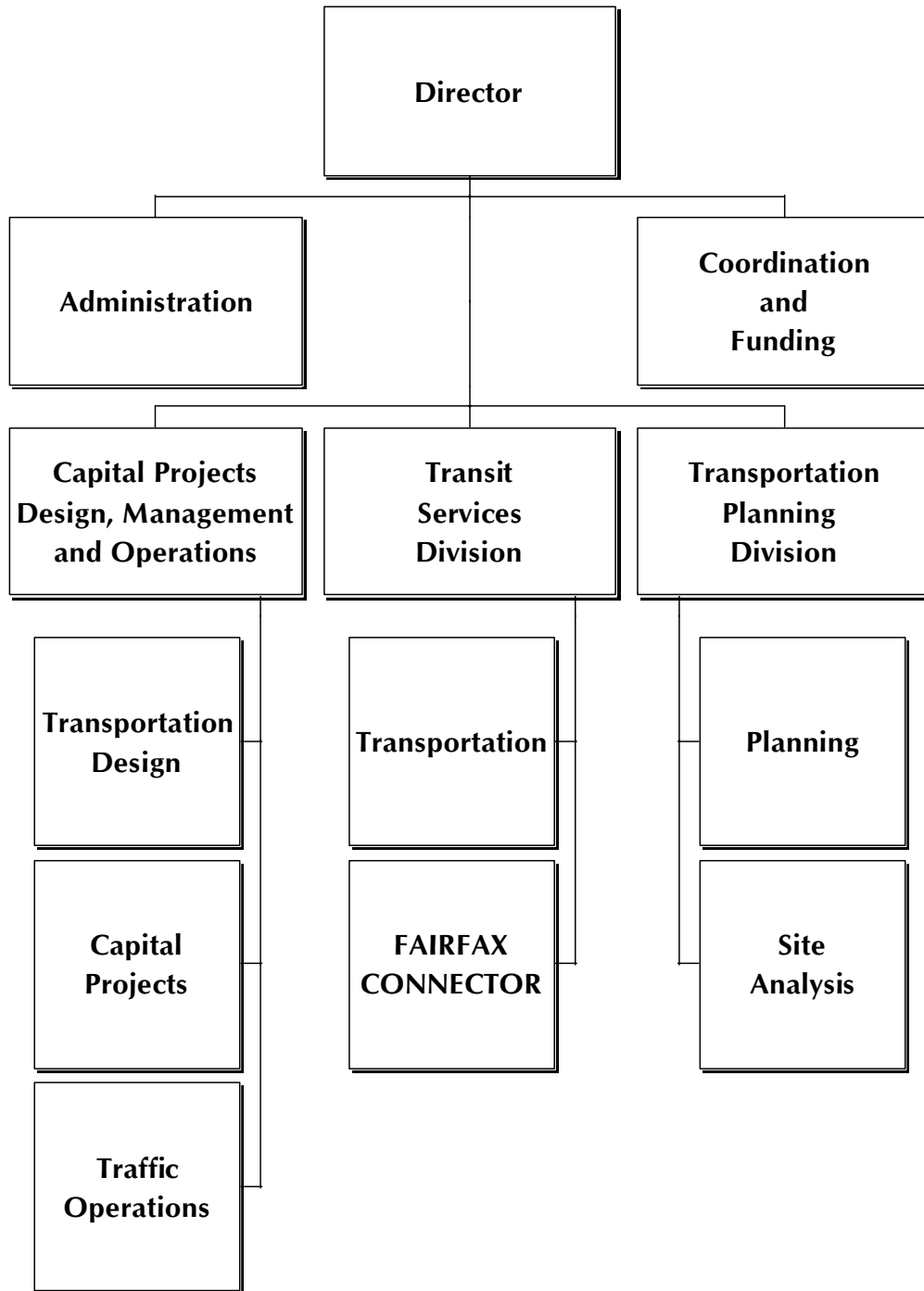
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency:					
Cost of customer contacts regarding complaints and information requests per position	\$7.60	\$8.82	\$8.95 / \$9.51	\$9.31	\$9.31
Cost per customer trained (1)	\$25.63	\$42.69	\$43.00 / \$43.95	\$45.56	\$45.56
Customer complaints and information requests processed per staff member	1,996	2,092	2,141 / 2,141	2,100	2,100
Service Quality:					
Percent satisfied with quality of training	82.1%	92.0%	88.0% / 83.7%	88.0%	85.0%
Percent satisfied with overall quality of services	96.8%	87.0%	90.0% / 100.0%	90.0%	90.0%
Outcome:					
Percent of actual female representation in workforce	45.5%	45.6%	45.7% / 45.3%	45.7%	45.7%
Percent of actual minority representation in workforce	35.1%	35.5%	35.6% / 35.9%	35.5%	35.5%
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws	91.1%	93.5%	86.0% / 82.3%	86.0%	86.0%
Percent of time responses are given within one business day	95.2%	84.0%	85.0% / 95.5%	85.0%	85.0%

(1) The increase in cost per customer trained in FY 2010 is due to a slight change in methodology which includes portions of salaries not previously included in the calculation.

Performance Measurement Results

The Equal Opportunity Program staff has increased efforts for inter-agency 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 2009, 2,461 customers were trained and a total of 87 training sessions were conducted, which represents an increase of 18 sessions over FY 2008.

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 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 2011, the same rate is projected to provide approximately \$43 million in capital and transit project dollars. 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.

In FY 2010, 18 positions from the Department of Public Works and Environmental Services (DPWES) were transferred to the Department of Transportation General Fund budget to support planning and design for roadway improvements. In addition, 19 FCDOT staff positions are budgeted in Fund 124, County and Regional Transportation Projects (Volume 2). The co-location of FCDOT and DPWES road design staff implemented in spring 2009 has enabled the County to improve and streamline the management of transportation projects.

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 2011, 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 an approximately \$5 billion 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 into Tysons Corner, the Dulles Corridor and Dulles International Airport. 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. 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 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. 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 funding for Phase 1 on March 10, 2009.

Department of Transportation

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 5 cents per \$100 of assessed land value in 2010 and increasing 5 cents each year until 2013, when the rate will plateau at \$0.20 per \$100 of assessed value and remain in effect until all three stations are operational. 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 in early 2012. Currently, passenger service on Phase 2 is scheduled to begin in late 2016 or early 2017.

In FY 2011, 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 project at the Wiehle Avenue Station and to seek Board approval of the project.

The department is taking the lead or participating in Area Studies of key County areas, such as Tysons Corner, Bailey's Crossroads, Springfield, and Annandale to ensure that a multimodal transportation system is implemented and enhanced as redevelopment occurs. The travel demand forecasting will assess peak hour delay and congestion, examine land use concepts best supported by the planned transportation capacity and analyze transportation facility needs within Tysons Corner. The Bailey's Crossroads transportation study will assist in the revitalization of the Community Business Center (CBC). An urban concept will be developed, 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 is working to adopt a proactive and comprehensive approach for the future, recognizing the challenge of the impact of the Base Realignment and Closure (BRAC) Commission recommendations on Fort Belvoir and associated traffic growth. In Annandale, the County is working to create pedestrian connections from adjacent neighborhoods, create a pedestrian-oriented town center environment, increase transit use, and establish gathering spaces.

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. In FY 2009, construction was completed on 13 transportation projects and construction continued on 17 other projects. 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.

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. It also includes the CONNECTOR's provision of service in the western part of the County, starting at the end of FY 2009, that had previously been provided through Metro's 12s, 20s, and 2W routes. Countywide CONNECTOR service in FY 2011 operates from three bus operations sites at the Huntington, Reston-Herndon, and West Ox Divisions. The County provides an authorized bus fleet of 220 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 is evaluating bus stops across the County and will continue improving bus stop safety.

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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. In recent years, 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 new and replacement buses using green diesel technology, which both conform to new Environmental Protection Agency (EPA) mandates and offer easier boarding through 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. It is estimated that 89 percent of the authorized fleet is now EPA compliant.

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 the installation of "Yield to Pedestrian in Crosswalk \$100-\$500 Violation Fine" signs. In FY 2009, 1,175 signs were installed or replaced for parking programs, bus stops, and pedestrian safety. Other activities in support of pedestrian safety have included countdown pedestrian signals, funding for the development of pedestrian crosswalk lighting standards, and construction on significant sidewalk segments, including Richmond Highway. The department administers projects funded as "Top 40" pedestrian safety projects. Work has continued on priorities identified by the Pedestrian Task Force, with funding now programmed for most of the Task Force's Ten-Year \$60 million goal for pedestrian improvements.

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.

The department, in conjunction with the Area Agency on Aging and the Fairfax Area Disability Services Board, furthers the mobility of senior citizens and persons with disabilities through several transportation-related services. Seniors are directly served through *Seniors-On-The-Go!*, which offers discounted taxicab service to seniors who meet residency, age and income requirements. In addition, FCDOT provides travel training programs to seniors, encouraging and training seniors to make use of the existing fixed route public transit system. This training uses a renovated FAIRFAX CONNECTOR bus which has been retro-fitted into a mobile transit classroom. The department has continued to improve the mobility of the County's senior population, as well as those persons with disabilities, consistent with steps presented to the Board of Supervisors in June 2006. These steps include: a subsidized taxicab program, called Taxi Access for those Fairfax County residents with disabilities who are registered with MetroAccess; and the production of a sensitivity training video for FAIRFAX CONNECTOR and FASTRAN vehicle operators; and the continuing development of a One-Stop-Shop transportation information system which will address all Fairfax County transportation options for Fairfax County's seniors as well as persons with disabilities.

FY 2011 Budget Reduction Impact Summary

To address the projected FY 2011 budget shortfall, a reduction of \$663,641 has been included in the FY 2011 Adopted Budget Plan. In prioritizing its services, the department strove to maintain its commitment to those individuals currently receiving critical transportation services and to continue to meet the most serious needs.

This reduction has been accomplished through the elimination of operating support for the Bicycle Program, reducing the funding for the Employee Commuter Benefit Program and the Taxi Access Program based on current participation rates, and eliminating the use of one-time funds for IT enhancements for the *Seniors-on-the-Go!* and Taxi Access programs. County connectivity, mobility, and traffic reduction goals are affected by the FY 2011 reductions.

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In FY 2007, at the Board's request, the department established a Bicycle Program and developed a pilot program to establish interconnected bicycle networks (including capital improvements and signage) in five target areas – Vienna Metro Station, Dunn Loring/Merrifield Town Center, Government Center/Fairfax Corner, Reston and Tysons Corner. The FY 2011 reduction completely eliminates remaining operational and capital improvement funding for the Bicycle Program. County efforts to integrate and coordinate bicycle transportation opportunities in these pilot areas as part of a comprehensive Transportation Demand Management Program will be impacted by this reduction. However, the agency will continue to utilize funding from the commercial and industrial real estate tax to advance bicycle connectivity. Also, the position responsible for overseeing bicycle-related transportation projects will remain to perform duties pertaining to bicycle transportation.

Mobility for riders with disabilities is impacted by the reduction in operating expenses for the Taxi Access program, a program that provides MetroAccess participants with vouchers for taxi services. Remaining funding will support the individuals currently enrolled in the program, but the department will not be able to promote the program to additional participants. One-time funding for an IT enhancement that affects this program and the *Seniors-on-the-Go!* program also will be eliminated.

Finally, the funding capacity used to encourage employees to use vanpools or other modes of transportation to travel to and from work is now limited due to a reduction in the Employee Commuter Benefits Program. The current benefit provides \$120 a month to County employees who use transit and vanpools to and from work. This reduction will limit the department's capacity to fund a large increase in participants or to raise the subsidy.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	93/ 93	91/ 91	92/ 92	92/ 92	92/ 92
Expenditures:					
Personnel Services	\$6,876,556	\$7,121,358	\$7,121,358	\$7,121,358	\$7,121,358
Operating Expenses	2,019,255	1,527,966	5,347,228	864,825	864,825
Capital Equipment	0	0	0	0	0
Subtotal	\$8,895,811	\$8,649,324	\$12,468,586	\$7,986,183	\$7,986,183
Less:					
Recovered Costs	(\$1,329,349)	(\$1,251,341)	(\$1,251,341)	(\$1,251,341)	(\$1,251,341)
Total Expenditures	\$7,566,462	\$7,397,983	\$11,217,245	\$6,734,842	\$6,734,842
Income:					
Bicycle Locker Rentals	\$860	\$750	\$750	\$750	\$750
Proposed Vacation Fees	800	2,800	800	800	800
Restricted Parking Fees / Residential Permit					
Parking Decals	7,329	15,740	2,000	2,000	2,000
Seniors on the Go Fees	65,160	133,739	133,739	133,739	133,739
Total Income	\$74,149	\$153,029	\$137,289	\$137,289	\$137,289
Net Cost to the County	\$7,492,313	\$7,244,954	\$11,079,956	\$6,597,553	\$6,597,553

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FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Employee Compensation**
\$0

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Department of Vehicles Services**
(\$10,500)

A decrease of \$10,500 in Operating Expenses is associated with anticipated requirements for fuel, vehicle replacement, and maintenance charges.

- ◆ **PC Replacement Adjustments**
\$11,000

An increase of \$11,000 in Operating Expenses is associated with adjustments necessary to reflect the agency's PC Replacement inventory in FY 2011.

- ◆ **Reductions**
(\$663,641)

A decrease of \$663,641 reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved.

Title	Impact	Posn	SYE	Reduction
Elimination of Operational Funding for the Bicycle Program	The Board of Supervisors established the Bicycle Program in the Department of Transportation in FY 2007. The department developed a pilot program to establish an interconnected bicycle network (including signs) in five target areas – Vienna Metro Station, Dunn Loring/Merrifield Town Center, Government Center/Fairfax Corner, Reston, and Tysons Corner. A previous FY 2010 reduction eliminated almost half of the annual program, allowing sufficient funds to meet the requirements of only the Tysons Corner area, therefore the FY 2011 reduction of \$213,641 completely eliminates County operating support. As a result, there will be no funding for capital improvements and signage or bike maps and outreach materials. One position will remain to serve as the point of contact for bicycle-related issues, work on acquiring grant funding for bicycle programming, provide input on how to incorporate bicycles when planning capital roadway projects, and oversee approximately \$1 million in commercial and industrial tax funds for bicycle-related improvements.	0	0.0	\$213,641
Eliminate Funding for an IT Enhancement for the Seniors-on-the-Go! and Taxi Access Card Swipe Program	The <i>Seniors-on-the-Go!</i> and Taxi Access programs provide seniors and individuals with disabilities with coupon book vouchers to use for taxi services. To eliminate the use of the books, a study was conducted to investigate the use of a Card Swipe program with reusable and reloadable cards rather than coupons. However, after examining card programs currently on the market, it was decided that it would be too costly to adapt the new technology. Therefore, the \$200,000 set aside for this IT enhancement can be eliminated.	0	0.0	\$200,000

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Title	Impact	Posn	SYE	Reduction
Reduce Operational Funding for the Employee Commuter Benefits Program	The Employee Commuter Benefits program was established to encourage County employees to use transit and vanpools for travel to and from work. This program helps reduce the number of vehicles at County facilities, reduces the need to build and maintain additional parking spaces, improves air quality, and reduces the number of vehicles on highways. This benefit provides up to \$120.00 per month per employee for transportation by bus, rail, or vanpool. A reduction of \$130,000, or approximately 30 percent of the operating budget, is included based on current levels of participation in this program. This reduction will not affect the subsidy for the 215 participants currently enrolled in the program, and it allows for modest growth of 10 percent. This reduction will limit the department's capacity to fund a large increase in participants or to raise the subsidy in the future and also affects the department's outreach budget, so it will need to discontinue its promotion of the program to encourage additional participation.	0	0.0	\$130,000
Reduce the Taxi Access Program	The Taxi Access program provides MetroAccess participants (individuals with disabilities) with vouchers that can be used for taxi services throughout the County. Similar to the department's <i>Seniors-on-the-Go!</i> Program, the Taxi Access Program provides an increased mobility option to Fairfax County through the availability of a subsidized taxicab program for individuals eligible for MetroAccess. The program was established in spring 2007 with the goal of reaching a higher participation level which has not been achieved. Currently 619 individuals participate in the program and that number is projected to grow to 778 participants in FY 2011. A reduction of \$120,000, or approximately 35 percent of operating expenses, is included. Remaining funding of approximately \$214,000 will be sufficient to support the FY 2011 projected level of participation, but this level of funding is not sufficient to promote the program to additional participants.	0	0.0	\$120,000

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

◆ **Carryover Adjustments**

\$3,969,262

As part of the FY 2009 Carryover Review, the Board of Supervisors approved an increase of \$3,969,262. This adjustment included \$3,669,262 in encumbered carryover, primarily for work in progress on the *Seniors-on-the-Go!* Smartswipe program, ADA 10 Year Action Plan, Bike Program development in the Tysons area, traffic count surveys, and various transportation studies in progress for Tysons land use and intersection and pedestrian safety improvements. Also, the Board of Supervisors approved unencumbered funding of \$300,000 for a study of a potential County take over of its roadway system. The study will review the implications of assuming full or partial roadway responsibilities, both under the County's current form of government and also with governmental changes including the implications of becoming a city. Taking over the roadway system would provide more local control and would allow the County to effectively manage road design and construction and better integrate projects with land use planning; however, it also would have major cost and staffing implications for the County and would require the resolution of significant legal, legislative, and institutional issues. The last full-scale feasibility study of such a take over was conducted in 1990.

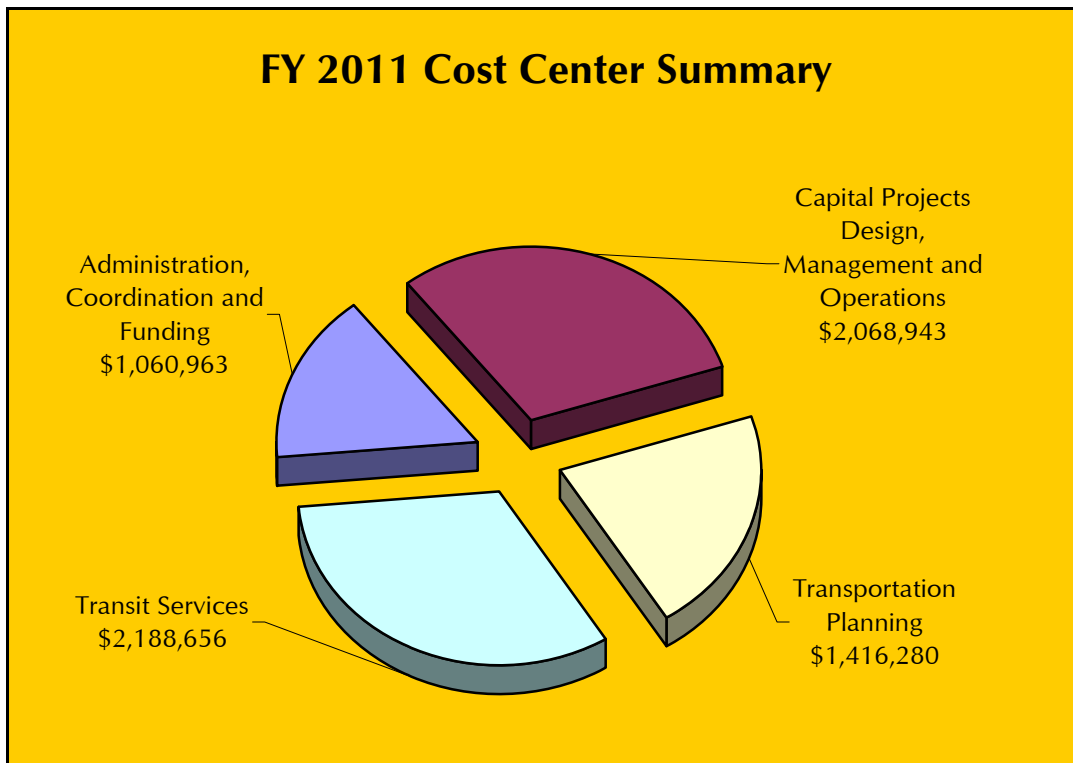
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- ◆ **Position Redirection**
\$0
- An increase of 1/1.0 SYE position resulting from an adjustment to redirect a position to FCDOT in support of the County's Continuity of Operations Planning (COOP). This position serves as the lead County coordinator for COOP efforts, ensuring complete, workable and integrated COOP plans across all County agencies, and integration with the COOP evacuation and response plan of the FAIRFAX CONNECTOR bus system.

- ◆ **Third Quarter Adjustments**
(\$150,000)
- As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$150,000 in Operating Expenses to generate savings to meet FY 2010 requirements.

Cost Centers

The four cost centers in the Department of Transportation are Administration, Coordination and Funding; Capital Projects Design, Management and Operations; 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.



Administration, Coordination and Funding

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	19/ 19	19/ 19	19/ 19	19/ 19
Total Expenditures	\$2,699,999	\$1,069,560	\$3,394,780	\$1,060,963	\$1,060,963

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Position Summary					
1	Director	1	Business Analyst IV	1	Management Analyst IV
2	Transportation Division Chiefs	1	Network/Telecom Analyst II	1	Management Analyst I
1	Transportation Planner IV	1	Geographic Info. Spatial Analyst II	2	Administrative Assistants IV
5	Transportation Planners III	1	Financial Specialist II	1	Administrative Associate
1	Transportation Planner II				
TOTAL POSITIONS					
19 Positions / 19.0 Staff Years					

Key Performance Measures

Goal

To provide leadership, coordination and high quality administrative and business support to 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 (NVTA), 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 maintain the value of transportation grants awarded to Fairfax County at \$42.5 million in FY 2011, with the goal of \$45.0 million by FY 2015; and to continue to pursue unanticipated funding sources.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Grant applications prepared	29	22	23 / 26	23	23
Efficiency:					
Grant dollar awards per SYE for grant development (in millions)	\$11.27	\$9.07	\$9.44 / \$24.72	\$9.44	\$9.44
Outcome:					
Grants awarded	15	9	15 / 13	15	15
Value of grants awarded (in millions)	\$50.71	\$40.80	\$42.50 / \$111.23	\$42.50	\$42.50

Performance Measurement Results

The FY 2009 actual value of grants awarded was \$111.23 million. The most significant change in FY 2009 was the passage of the American Recovery and Reinvestment Act (ARRA), more commonly referred to as the federal stimulus plan. From this federal program, County staff was able to work with VDOT and other regional jurisdictions to secure funding for County projects. The state allocated \$60 million of ARRA funding for Phases III and IV of the Engineering Proving Ground Portion of the Fairfax County Parkway. Second, the Northern Virginia Transportation Authority allocated approximately \$25 million in regional ARRA funds and the state allocated approximately \$13 million in state ARRA funds for the Fairfax County Parkway interchange

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at Fair Lakes Parkway. Both projects are being implemented by VDOT. The department continues to seek opportunities to increase grant funding for FY 2011 and beyond, as such opportunities are available.

Capital Projects Design, Management and Operations

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	37/ 37	37/ 37	37/ 37	37/ 37	37/ 37
Total Expenditures	\$2,015,695	\$2,273,487	\$2,454,576	\$2,068,943	\$2,068,943

Position Summary	
1 Division Chief	1 Engineer II
1 Engineer VI	2 Engineer Technicians III
2 Engineers V	8 Transportation Planners III
3 Engineers IV	5 Transportation Planners II
2 Senior Engineers III	1 Transportation Planner I
10 Engineers III	1 Administrative Assistant II
TOTAL POSITIONS	
37 Positions / 37.0 Staff Years	

Objectives

- ◆ To review an estimated 550 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.
- ◆ 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 0.014 per 1,000 residents and pedestrian injury accidents at or below a level of 0.30 per 1,000 residents.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Residential Permit Parking District (RPPD) expansion, addition and modification requests processed	5	8	7 / 7	7	5
Community Parking District (CPD) expansion, addition and modification requests processed	26	23	23 / 25	22	20
General No Parking requests processed	27	13	8 / 26	20	20
Traffic Calming reviews (1)	71	90	90 / 53	60	50
Cut-through traffic and through-truck traffic reviews (1)	35	21	21 / 8	8	5
Watch for Children sign requests reviewed	32	11	11 / 15	12	10
Special studies conducted	16	14	14 / 15	15	15
"\$200 Fine for Speeding" sign requests	7	4	4 / 3	6	5
Multi-way stop sign requests	23	22	22 / 12	10	10

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Other traffic operations requests	104	91	100 / 94	100	100
Yield to Pedestrian sign requests reviewed	93	25	25 / 5	15	5
Yield to Pedestrians signs installed (2)	321	193	193 / 103	100	100
Pedestrian Outreach Events (3)	NA	31	30 / 21	0	0
Parking, bus stop and pedestrian signs installed (2) (4)	NA	879	1,280 / 1,175	950	975
Efficiency:					
Yield to Pedestrians signs installed per staff member	128.4	78.8	75.0 / 42.0	40.8	40.3
Outcome:					
Traffic-related requests and studies reviewed	635	625	625 / 550	550	550
Pedestrian fatalities within the County per 1,000 residents	0.016	0.013	0.013 / 0.004	0.014	0.014
Pedestrian injury accidents within the County per 1,000 residents (5)	0.31	0.30	0.30 / 0.27	0.30	0.30

(1) Projects that had been carried for several years, but did not gain community support were deleted and removed from the program, resulting in lower actuals in FY 2009.

(2) Includes sign replacements (maintenance).

(3) New FY 2008 Indicator. FY 2010 budget reductions eliminated pedestrian outreach events.

(4) New FY 2008 indicator.

(5) Pedestrian fatality and pedestrian crashes per 1,000 residents is captured on a calendar-year basis for the preceding year.

Performance Measurement Results

In FY 2009 pedestrian fatalities and injury accident rates were significantly lower than FY 2008. Major progress has been made on implementing various construction projects and pedestrian safety measures. A total of 550 traffic-related studies were conducted in FY 2009, down slightly from the 625 studies in FY 2008. In FY 2009 there were fewer community requests for traffic calming and older projects that had not gained community support were dropped, which impacted the number of reviews required. In earlier years, the department installed a large number of "Yield to Pedestrian" signs throughout the County, following coordination in prior years with VDOT. Most new installations now have been completed throughout the County, reducing the number of sign reviews and installations in FY 2009 and beyond. In FY 2009, 21 Pedestrian Outreach Events were held, however none will be held in FY 2010 and FY 2011 due to funding reductions. In FY 2009, there was an increase in the total number of parking, pedestrian signs, and bus stop signage installed resulting from the County's assumption of the previous WMATA 12s, 20s and 2W routes in the western part of the County at the end of FY 2009.

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Transportation Planning

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	18/ 18	19/ 19	19/ 19	19/ 19
Total Expenditures	\$1,375,320	\$1,416,280	\$2,284,954	\$1,416,280	\$1,416,280

Position Summary	
1 Division Chief	8 Transportation Planners III
2 Transportation Planners IV	8 Transportation Planners II
TOTAL POSITIONS	
19 Positions / 19.0 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 nine vacation/abandonment applications within established County timeframes, completing six or 67.0 percent.
- ◆ To process 50 site plan/subdivision plan waivers within established County timeframes, while ensuring that 95 percent of recommendations on waivers are accepted.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Studies prepared or reviewed	105	90	90 / 75	90	90
Development applications reviewed	300	350	350 / 230	350	350
Vacation/abandonment applications reviewed	11	12	12 / 6	9	9
Site plan/subdivision plan waivers processed	100	50	50 / 50	50	50
Efficiency:					
Hours per study	37	35	35 / 45	45	45
Hours per development application	20	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

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
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	60%	67%	67% / 50%	67%	67%
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	9	8	8 / 3	6	6
Percent of waiver recommendations accepted	100%	95%	95% / 95%	95%	95%

Performance Measurement Results

In FY 2009, Transportation Planning continued to meet nearly all of its stated Service Quality measure targets. In FY 2009, the total number of development applications reviewed was 230, a decrease from the 350 development applications reviewed in FY 2008. Development applications can fluctuate based on the overall pace of development in the County. The number of studies prepared or reviewed, and the number of development applications reviewed, is projected to be at a higher level in FY 2010 and FY 2011 than in FY 2009 because of the anticipated summer 2010 adoption of the revised Tysons Corner Comprehensive Plan, as well as plan reviews for the North and South County Area Plan Review (APR) process. The number of site plan/subdivision plan waivers is anticipated to remain steady at the FY 2009 level.

Transit Services

Funding Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$1,475,448	\$2,638,656	\$3,082,935	\$2,188,656	\$2,188,656

Position Summary	
1 Division Chief	1 Financial Specialist II
2 Transportation Planners IV	1 Administrative Assistant V
7 Transportation Planners III	1 Administrative Assistant III
4 Transportation Planners II	
TOTAL POSITIONS	
17 Positions / 17.0 Staff Years	
10/10.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

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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 million passengers in FY 2011.
- ◆ To continue providing ridesharing services to commuters and increasing the number of new Ridesources applicants by 7.5 percent from 2,022 in FY 2010 to 2,173 in FY 2011.
- ◆ To increase the number of Employer Services Program participants who implement new Transportation Demand Management (TDM) programs by 20 percent from 43 in FY 2010 to 52 in FY 2011.
- ◆ To continue to provide an increased mobility option for residents with disabilities through the Taxi Access Program, reaching at least 23 percent of those currently registered with MetroAccess, for a total of 778 enrollees in FY 2011.
- ◆ To continue to increase the enrollment of the *Seniors-on-the-Go!* Taxicab Program by 9.4 percent from 5,260 in FY 2010 to 5,754 in FY 2011.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Fairfax Connector passengers	9,717,392	9,810,228	10,478,620 / 9,576,635	9,624,741	9,001,654
New Ridesharing applicants assisted by Ridesources	1,626	1,750	1,890 / 1,881	2,022	2,173
Companies with new TDM programs	26	30	35 / 36	43	52
Total enrollees in Taxi Access Program (1)	NA	268	500 / 515	619	778
Seniors on the Go Program participants	3,933	4,395	4,835 / 4,808	5,260	5,754
Service Quality:					
Fairfax Connector complaints per 100,000 passengers	16	13	15 / 8	9	9

Department of Transportation

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Outcome:					
Percent change in Fairfax Connector passengers	2.0%	1.0%	6.8% / (2.4%)	0.50%	(6.47%)
Percent change in ridesources applicants assisted	10.6%	7.6%	8.0% / 7.5%	7.5%	7.5%
Percent change in companies implementing new TDM programs	30.0%	15.4%	16.7% / 20.0%	20.0%	20.0%
Percent MetroAccess participants registered in Taxi Access Program (1)	NA	13.3%	22.7% / 20.1%	20.1%	23.0%
Percent change in enrollment of senior citizens using the Seniors on the Go taxi cab voucher program	12.1%	11.7%	10.0% / 9.4%	9.4%	9.4%

(1) The Taxi Access Program is a new program added as a performance measure in FY 2008.

Performance Measurement Results

The FAIRFAX CONNECTOR is succeeding in its goal of providing safe, timely service with an emphasis on customer service. CONNECTOR passengers will decrease to 9,001,654 in FY 2011, a decrease of 6.47 percent, reflecting the continuing projected impact of the economic downturn on transit use for jobs. It is noted that the projected FY 2011 ridership level assumes the continuation of all existing routes and service hours. 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.)

In FY 2011, a projected 778 riders with disabilities (23 percent of those registered with MetroAccess) will be enrolled in the Board-approved Taxi Access Program, which began as a pilot program on May 1, 2007. While this program is reduced as part of the reductions for FY 2011, the department will be able to support the current program and the FY 2011 program. This program provides an additional mobility option to Fairfax County through the availability of a user-side subsidized taxicab program. The FY 2011 target of 23 percent of MetroAccess customers reflects the current level of interest in this program. The agency continues to evaluate this new program and to consider how best to reach MetroAccess customers.

The percent change in ridesource applicants assisted is projected to increase by 7.5 percent for FY 2011. Even though this program is reduced as part of the FY 2011 reductions, the department will be able to support its current participants and the 7.5 percent increase.

In FY 2011, 5,754 seniors also are projected to participate in the *Seniors-on-the-Go!* Program, an increase over the current year level of 5,260 participants. This represents an increase of 1,821 users since FY 2007.

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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Expenditures:					
General Fund Fringe					
Benefits	\$199,304,869	\$216,886,165	\$227,530,234	\$233,626,678	\$233,626,678
Operating Expenses	5,833,835	5,372,776	9,703,253	5,378,206	7,193,966
Total Expenditures	\$205,138,704	\$222,258,941	\$237,233,487	\$239,004,884	\$240,820,644

Program Area Summary by Agency

Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Unclassified Administrative					
Expenses	\$3,988,686	\$4,200,000	\$7,259,645	\$4,200,000	\$6,015,760
Employee Benefits	201,150,018	218,058,941	229,973,842	234,804,884	234,804,884
Total Expenditures	\$205,138,704	\$222,258,941	\$237,233,487	\$239,004,884	\$240,820,644

Unclassified Administrative Expenses

Budget and Staff Resources

Summary by Reserve					
Cost Center	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Community Initiative Grant Program	\$61,892	\$100,000	\$145,655	\$100,000	\$100,000
Comprehensive Services Act (CSA)	0	3,100,000	3,213,990	3,100,000	3,100,000
Emergency Support for Community Organizations	0	1,000,000	1,000,000	1,000,000	1,000,000
Legacy Systems Replacement Reserve	0	0	0	0	0
Reserve for Fuel Requirements	0	0	0	0	0
State Reimbursement Payment	3,926,794	0	0	0	0
Child Care Assistance and Referral	0	0	2,900,000	0	0
Reserve for Adult Detention Center - Inmate Expense Requirements	0	0	0	0	1,815,760
Total Expenditures	\$3,988,686	\$4,200,000	\$7,259,645	\$4,200,000	\$6,015,760

FY 2011 Funding Adjustments

The following funding adjustments from the *FY 2010 Adopted Budget Plan* are necessary to support the FY 2011 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 27, 2010.

- ◆ **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** **\$3,100,000**
 Funding of \$3,100,000 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 reinterpretation 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 organization's 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

Unclassified Administrative Expenses

assistance to residents of the County. In addition, staff is exploring opportunities to leverage these local funds through the drawdown of federal Temporary Assistance to Needy Families Emergency Contingency Fund resources (TANF-ECF).

- ◆ **Adult Detention Center – Inmate Expenses** **\$1,815,760**
Funding of \$1,815,760 is held in reserve to provide funding for a possible increase in expenditures for the County as a result of a change in the state’s definition of state responsible prisoners. Currently, inmates sentenced to one year or more are considered to be state responsible inmates. The proposed change in would define a state responsible inmate as an inmate with a sentence of two or more years. As a result of this change, prisoners would be held for a longer period in the County’s Adult Detention Center. It should be noted that the General Assembly is currently studying the impact of this change and pending final outcome of the study and implementation of the proposed change in definition, funding from this reserve would need to be reallocated to Agency 91, Office of the Sheriff at a future quarterly review to provide sufficient budgetary authority to offset the anticipated increase in costs.

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$4,413,648**
As part of the FY 2009 Carryover Review, the Board of Supervisors approved net funding adjustments of \$4,413,648. This net adjustment includes:
 - **Encumbered Carryover**
Funding of \$45,655 was included as encumbered carryover for the Community Initiative Grant program.
 - **Comprehensive Services Act**
Funding of \$1,467,993 was included for the Comprehensive Services Act (CSA) as part of the FY 2009 Carryover Review. This one-time funding reflects the FY 2009 CSA reserve balance not expended in FY 2009. This funding, along with the \$3.1 million reserve included in the FY 2010 Adopted Budget Plan, brings total funds held in reserve to \$4.6 million. These funds are held in Agency 87, Unclassified Administrative Expenses, and may be reallocated to Agency 67, Department of Family Services, if sufficient resources are not identified within the department to address increasing CSA costs resulting from mandated special education services administered by the Fairfax County Public Schools.
 - **Child Care Assistance and Referral**
Funding of \$2,900,000 was included for the Child Care Assistance and Referral (CCAR) program as part of the FY 2009 Carryover Review. These one-time funds are held in Agency 87, Unclassified Administrative Expenses, for reallocation to Agency 67, Department of Family Services at a future quarterly review. These funds will be held in reserve until FY 2011 to allow for the partial offset of the \$3.4 million reduction included in the FY 2010 Adopted Budget Plan for the CCAR program.
- ◆ **Third Quarter Adjustments** **(\$1,354,003)**
As part of the FY 2010 Third Quarter Review, funding of \$1,354,003 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 2010. 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 after taking into account an increase in state funding.

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 employees options that are both comprehensive and cost effective. Self-insured plan options include point of service (POS), preferred provider option (PPO), and an open access plan (OAP), which combines aspects of both a point of service and preferred provider option plan. A fully-insured Health Maintenance Organization (HMO) is also available. The County's current selection of health insurance alternatives is a result of revisions enacted in FY 2007. The County partnered with Fairfax County Public Schools and undertook a selection process in calendar year 2006 to choose new providers for all health insurance products in order to leverage the County's position in the marketplace and achieve competitive rates. In addition to implementing the self-insured OAP option effective January 1, 2007, enhanced vision benefits were also instituted across all health insurance plans as a result of the selection process. The County also intends to examine plans related to Medicare Part D to aid in finalizing an approach to the implementation of this prescription drug benefit product. This examination will include a thorough analysis of the comprehensive health care reform legislation passed in March 2010, assessing not only the potential impact on Medicare Part D options, but the overall impact on the County's health care programs and policies.



As part of the budget guidance approved with the adoption of the FY 2011 budget, the Board of Supervisors acknowledged and commended the excellent work of County employees. Unfortunately, based on the current economic situation, the FY 2011 budget does not include pay increases for County staff and the projected increases in health insurance premiums will continue to dilute their purchasing power as salaries are held flat. As such, the Board directed staff to attempt to minimize premium increases, which will be set in the fall of 2010, while maintaining appropriate reserves in compliance with County policy. Furthermore, staff is directed to review changes to County policies regarding health insurance, particularly in light of recent federal legislation, including an analysis of the feasibility of providing additional entry points for retirees to elect to participate in the County health and dental insurance programs after leaving County employment. Additionally, staff is directed to review health savings accounts such as a Voluntary Employees' Beneficiary Association (VEBA).

It should be noted that the self-insured health insurance choices are administered through Fund 506, Health Benefits Trust Fund. For a more detailed discussion of the County's self-insured health trust fund, refer to Fund 506 in Volume 2 of the [FY 2011 Adopted Budget Plan](#).

▪ 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,

Employee Benefits

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.

In addition, retirees are eligible to receive a Cost-of-Living Adjustment (COLA) composed of a base 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. An additional ad-hoc 1.0 percent COLA can be awarded at the discretion of each retirement system's Board of Trustees. This additional COLA is considered a benefit enhancement and results in an increase in the employer contribution rate.

At the Board of Supervisors' direction, staff conducted a comprehensive examination of the current 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.

Similarly, 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 ability to grant an ad-hoc COLA for its retirees at its discretion. However, the financial conditions that must be met in order for a Board 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, staff recommended that the financial criteria be revised whereby the system must have an actuarial surplus – demonstrated by having a funding ratio exceeding 100 percent – before an ad-hoc COLA can be considered. In the summer of 2010, staff will present suggested code changes at a meeting of the Board of Supervisors' Personnel and Reorganization Committee. Following committee approval, staff will proceed with the necessary steps to achieve the code changes by fall 2010. It should be noted that, given the current economic conditions, it is

Employee Benefits

highly unlikely that the financial criteria, under either the current or proposed methodologies, would be met in order for an ad-hoc COLA to be considered by any of the three systems in the foreseeable future.

A Deferred Retirement Option Plan (DROP) was added as a benefit enhancement 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. For more information regarding the County's retirement systems, refer to Fund 600, Uniformed Retirement, Fund 601, Fairfax County Employees' Retirement, and Fund 602, Police Officers Retirement, in Volume 2 of the [FY 2011 Adopted Budget Plan](#).

It should be noted that in their budget guidance approved with the adoption of the FY 2011 budget, the Board of Supervisors directed staff to continue to review the County's retirement policies and programs, including the Social Security offset for service-connected disability retirements. Furthermore, staff is directed to return to the Board with analysis and ordinance changes to eliminate the sunset provision of the DROP program.

▪ **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 2011 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.

▪ **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 and Task Forces**

General training centrally managed by the Organizational Development and Training Division includes courses within the countywide 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.

Employee Benefits

Technology-related training is offered in recognition of the challenges associated with maintaining skills at the same pace as technology changes. The rate of change in information technology has out-paced the County's ability to maintain proficiency. 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. In addition, funding for designated task forces and discretionary conferences has been eliminated.

- **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.

Budget and Staff Resources

Agency Summary					
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan	FY 2011 Adopted Budget Plan
Expenditures:					
Fringe Benefits Expenditures	\$246,036,957	\$259,810,284	\$271,304,353	\$287,635,931	\$287,635,931
Fringe Benefits Reimbursements	(46,732,088)	(42,924,119)	(43,774,119)	(54,009,253)	(54,009,253)
Net General Fund Fringe Benefits	\$199,304,869	\$216,886,165	\$227,530,234	\$233,626,678	\$233,626,678
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses ¹	1,845,149	1,172,776	2,443,608	1,178,206	1,178,206
Capital Equipment	0	0	0	0	0
Total Expenditures	\$201,150,018	\$218,058,941	\$229,973,842	\$234,804,884	\$234,804,884

¹ Includes Training, the Employee Assistance Program (EAP), and the Employees Advisory Council (EAC).

FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 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 27, 2010.

- ◆ **Group Health Insurance** **(\$370,452)**
Health Insurance premiums total \$68,210,005, a decrease of \$370,452, or 0.5 percent, from the FY 2010 Adopted Budget Plan. A net increase of \$4,457,796 in expenditures and reimbursements is based on projected premium increases of 8.0 percent for the PPO plan, 13.0 percent for the POS plan, 10.0 percent for the HMO plan and 15.0 percent for the OAP plan, effective January 1, 2011. Advances in medical technology, the increasing cost of medical malpractice and liability insurance, and increased utilization continue to drive increases in medical costs. An additional increase of \$73,813 is based on adjustments to reflect the inclusion of new positions. These increases are offset by anticipated savings in FY 2010 of \$4,902,061, primarily attributable to position eliminations and higher position turnover as agencies hold positions vacant in order to meet budgetary restrictions.

Employee Benefits

◆ **Dental Insurance** **(\$197,361)**

Dental Insurance premiums total \$3,028,501, a decrease of \$197,361, or 6.1 percent, from the FY 2010 Adopted Budget Plan. A net increase of \$85,317 in expenditures and reimbursements is based on a projected premium increase of 5.0 percent, effective January 1, 2011. An additional increase of \$4,951 is based on adjustments to reflect the inclusion of new positions. These increases are offset by anticipated savings in FY 2010 of \$287,629, primarily attributable to position eliminations and higher position turnover as agencies hold positions vacant in order to meet budgetary restrictions.

◆ **Group Life Insurance** **(\$65,357)**

Life Insurance premiums total \$1,933,397, a decrease of \$65,357, or 3.3 percent, from the FY 2010 Adopted Budget Plan. A net increase of \$76,084 in expenditures and reimbursements is based on a projected premium increase of 5.0 percent, effective January 1, 2011. An additional increase of \$3,073 is based on adjustments to reflect the inclusion of new positions. These increases are offset by anticipated savings in FY 2010 of \$144,514, primarily attributable to position eliminations and higher position turnover as agencies hold positions vacant in order to meet budgetary restrictions.

◆ **Social Security (FICA)** **(\$2,755,960)**

Social Security contributions total \$42,700,911, a decrease of \$2,755,960, or 6.1 percent, from the FY 2010 Adopted Budget Plan. An increase of \$58,785 is based on adjustments to reflect the inclusion of new positions. These increases are offset by anticipated savings in FY 2010 of \$2,814,745, primarily attributable to position eliminations and higher position turnover as agencies hold positions vacant in order to meet budgetary restrictions.

Note: The Social Security wage base remains at the FY 2010 Adopted Budget Plan level of \$106,800 as of January 1, 2010 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, 2011 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 2011.

◆ **Retirement (Fairfax County Employees', Uniformed, Police)** **\$21,135,853**

FY 2011 employer contributions to the retirement systems total \$116,442,783, an increase of \$21,135,853, or 22.2 percent, over the FY 2010 Adopted Budget Plan. This increase includes \$26,520,186 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 \$112,114 is based on adjustments to reflect the inclusion of new positions. These increases are partially offset by anticipated savings in FY 2010 of \$5,496,447, primarily attributable to position eliminations and higher position turnover as agencies hold positions vacant in order to meet budgetary restrictions.

The increase in rates for FY 2011 follows the current effective actuarial funding policy whereby contribution rates are adjusted to fund approved benefit enhancements 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.

Employee Benefits

Adjustments Associated with the Corridor

As a result of the June 30, 2009 actuarial valuation, based on the significant losses in the value of the invested assets of all three retirement systems, the funding ratio for the Uniformed system decreased from 92.3 percent to 85.7 percent, the Employees' system decreased from 85.3 percent to 76.0 percent, and the Police system decreased from 91.7 percent to 85.0 percent. As the funding ratio of each system fell below the 90 percent threshold, the employer contribution rates for each of the systems is required to increase in order to amortize the unfunded liabilities created by the fall in asset values.

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, additional increases are included based on a change to the amortization schedule. Currently, if the funding ratio falls below 90 percent, the unfunded actuarial accrued liability (UAAL) below 90 percent is amortized over 15 years in order to get back to a 90 percent level. For FY 2011, the employer contribution rates have been increased to allow for an amortization to a 91 percent level in accordance with the phased approach to move towards the 95 percent target.

The following table shows the FY 2010 contribution rates and final rates for FY 2011. 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 2010 Rates (%)	FY 2011 Rates (%)	Percentage Point Increase (%)	Reason for Increase	General Fund Impact
Uniformed	26.46	30.56	4.10	Increase of 3.32 percentage points and \$4,595,838 based on the funding ratio declining below the 90 percent threshold and an increase of 0.78 percentage points and \$1,074,208 based on a change in the amortization schedule.	\$5,670,046
Employees'	9.71	14.70	4.99	Increase of 4.51 percentage points and \$13,793,199 based on the funding ratio declining further below the 90 percent threshold and an increase of 0.48 percentage points and \$1,449,662 based on a change in the amortization schedule.	\$15,242,861
Police	22.84	28.31	5.47	Increase of 4.56 percentage points and \$4,672,733 based on the funding ratio declining below the 90 percent threshold and an increase of 0.91 percentage points and \$934,546 based on a change in the amortization schedule.	\$5,607,279
Total					\$26,520,186

- ◆ **Virginia Retirement System (VRS) (\$419,653)**
Virginia Retirement System contributions total \$908,541, a decrease of \$419,653, or 31.6 percent, from the FY 2010 Adopted Budget Plan. The decrease is primarily attributable to anticipated savings in FY 2010 due to position eliminations and higher position turnover as agencies hold positions vacant in order to meet budgetary restrictions. Note: The number of employees covered by VRS has decreased from 233 in FY 1996 at the program's inception to 84 in FY 2011.

- ◆ **Unemployment Compensation (\$768,948)**
Unemployment Compensation expenditures total \$729,662, a decrease of \$768,948, or 51.3 percent, from the FY 2010 Adopted Budget Plan. The decrease is primarily attributable to projected savings in FY 2010 based on a lower than anticipated number of employees terminated as a result of FY 2010 position reductions, primarily due to the placement of impacted employees in other positions.

Employee Benefits

- ◆ **Capital Projects Reimbursements** **\$134,770**
Capital Projects reimbursements total \$781,622, a decrease of \$134,770, or 14.7 percent, from the FY 2010 Adopted Budget Plan. The decrease is associated with an anticipated decrease in reimbursements for those employees who charge a portion of their time to capital projects.

- ◆ **Language Skills Stipend** **\$47,621**
Language Skills Stipend expenditures total \$454,500, an increase of \$47,621, or 11.7 percent, over the FY 2010 Adopted Budget Plan. The increase is associated with projected growth in expenditures based on actual experience.

- ◆ **Employee Assistance Program (EAP)** **\$9,263**
Employee Assistance Program expenditures total \$324,178, an increase of \$9,263, or 2.9 percent, over the FY 2010 Adopted Budget Plan. This decrease is primarily due to anticipated rate increases partially offset by projected savings in FY 2010.

- ◆ **Employees Advisory Council** **(\$3,833)**
Employees Advisory Council expenditures total \$31,178, a decrease of \$3,833, or 10.9 percent, from the FY 2010 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 2010 Adopted Budget Plan.

FY 2011 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.

NOTE THE FOLLOWING ADJUSTMENTS ARE SPREAD ACROSS THE FRINGE BENEFIT CATEGORIES DETAILED ABOVE. THEY ARE REPORTED IN SUMMARY HERE FOR CLARIFICATION PURPOSES:

- ◆ **New Positions** **\$252,736**
A net increase of \$252,736 in Fringe Benefits based on funding for new positions including:
 - Agency 67, Department of Family Services - 3/2.27 SYE new positions associated with the opening of two new School-Age Child Care (SACC) rooms at Mount Eagle Elementary School;
 - Agency 71, Health Department - 9/9.0 SYE new positions to support Community Health Development and Preparedness operations and 1/1.0 SYE new position associated with the FY 2010 opening of two new Fairfax County elementary schools, Laurel Hill and Lutie Lewis Coates (formerly Coppermine); and
 - Agency 79, Department of Neighborhood and Community Services - 1/1.0 SYE new position associated with the new Olley Glen senior apartments, scheduled to open in June 2010.

Employee Benefits

Changes to FY 2010 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, FY 2010 Third Quarter Review, and all other approved changes through April 20, 2010.

- ◆ **Carryover Adjustments** **\$21,297,739**
As part of the *FY 2009 Carryover Review*, the Board of Supervisors approved encumbered funding of \$1,270,832 in Operating Expenses, \$26,907 in Fringe Benefits associated with the transfer of a position from Fund 106, Fairfax-Falls Church Community Services Board, to Agency 68, Department of Administration for Human Services, to better align lease support among Human Services agencies, and \$20,000,000 to be placed in a reserve in anticipation of increased employer contribution requirements for the County's retirement systems in FY 2011.

- ◆ **Third Quarter Adjustments** **(\$9,382,838)**
As part of the *FY 2010 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$9,382,838 to generate savings to meet FY 2010 requirements.

Employee Benefits

The following chart summarizes Employee Benefit costs and associated reimbursements from Non-General Fund agencies and from capital projects.

Summary of Employee Benefits Costs by Category							
BENEFIT CATEGORY	FY 2009 Actual	FY 2010 Adopted	FY 2010 Revised	FY 2011 Advertised	FY 2011 Adopted	Amount Inc/(Dec) over Adopted	% Inc/ (Dec) over Adopted
FRINGE BENEFITS							
Group Health Insurance							
Expenditures	\$68,806,223	\$75,246,768	\$71,555,994	\$74,513,747	\$74,513,747	(\$733,021)	(1.0%)
Reimbursements	(10,601,537)	(6,666,311)	(6,666,311)	(6,303,742)	(6,303,742)	362,569	(5.4%)
Net Cost	\$58,204,686	\$68,580,457	\$64,889,683	\$68,210,005	\$68,210,005	(\$370,452)	(0.5%)
Dental Insurance							
Expenditures	\$4,614,381	\$4,886,729	\$4,837,349	\$4,929,540	\$4,929,540	\$42,811	0.9%
Reimbursements	(1,611,681)	(1,660,867)	(1,710,867)	(1,901,039)	(1,901,039)	(240,172)	14.5%
Net Cost	\$3,002,700	\$3,225,862	\$3,126,482	\$3,028,501	\$3,028,501	(\$197,361)	(6.1%)
Group Life Insurance							
Expenditures	\$3,171,791	\$3,272,624	\$3,273,008	\$3,350,337	\$3,350,337	\$77,713	2.4%
Reimbursements	(1,232,192)	(1,273,870)	(1,273,870)	(1,416,940)	(1,416,940)	(143,070)	11.2%
Net Cost	\$1,939,599	\$1,998,754	\$1,999,138	\$1,933,397	\$1,933,397	(\$65,357)	(3.3%)
FICA							
Expenditures	\$57,072,993	\$60,558,285	\$57,482,796	\$58,111,234	\$58,111,234	(\$2,447,051)	(4.0%)
Reimbursements	(14,730,289)	(15,101,414)	(15,401,414)	(15,410,323)	(15,410,323)	(308,909)	2.0%
Net Cost	\$42,342,704	\$45,456,871	\$42,081,382	\$42,700,911	\$42,700,911	(\$2,755,960)	(6.1%)
Employees' Retirement							
Expenditures	\$46,093,913	\$48,056,313	\$67,065,641	\$70,133,160	\$70,133,160	\$22,076,847	45.9%
Reimbursements	(14,464,673)	(14,996,168)	(15,496,168)	(25,000,626)	(25,000,626)	(10,004,458)	66.7%
Net Cost	\$31,629,240	\$33,060,145	\$51,569,473	\$45,132,534	\$45,132,534	\$12,072,389	36.5%
Uniformed Retirement							
Expenditures	\$40,855,101	\$40,674,834	\$40,674,834	\$45,455,503	\$45,455,503	\$4,780,669	11.8%
Reimbursements	(2,475,027)	(2,235,420)	(2,235,420)	(3,157,184)	(3,157,184)	(921,764)	41.2%
Net Cost	\$38,380,074	\$38,439,414	\$38,439,414	\$42,298,319	\$42,298,319	\$3,858,905	10.0%
Police Retirement							
Expenditures	\$23,508,402	\$23,881,048	\$23,881,048	\$29,049,707	\$29,049,707	\$5,168,659	21.6%
Reimbursements	(75,896)	(73,677)	(73,677)	(37,777)	(37,777)	35,900	(48.7%)
Net Cost	\$23,432,506	\$23,807,371	\$23,807,371	\$29,011,930	\$29,011,930	\$5,204,559	21.9%
Virginia Retirement System							
	\$1,013,811	\$1,328,194	\$1,128,194	\$908,541	\$908,541	(\$419,653)	(31.6%)
Unemployment Compensation							
	\$478,322	\$1,498,610	\$998,610	\$729,662	\$729,662	(\$768,948)	(51.3%)
Capital Project Reimbursements							
	(\$1,540,793)	(\$916,392)	(\$916,392)	(\$781,622)	(\$781,622)	\$134,770	(14.7%)
Language Proficiency Pay							
	\$422,020	\$406,879	\$406,879	\$454,500	\$454,500	\$47,621	11.7%
Total Fringe Benefits:							
Expenditures	\$246,036,957	\$259,810,284	\$271,304,353	\$287,635,931	\$287,635,931	\$27,825,647	10.7%
Reimbursements	(\$46,732,088)	(\$42,924,119)	(\$43,774,119)	(\$54,009,253)	(\$54,009,253)	(\$11,085,134)	25.8%
Total Fringe Benefits	\$199,304,869	\$216,886,165	\$227,530,234	\$233,626,678	\$233,626,678	\$16,740,513	7.7%
OPERATING EXPENSES							
Tuition/Training	\$1,479,796	\$822,850	\$2,093,682	\$822,850	\$822,850	\$0	0.0%
Employees Advisory Council	39,942	35,011	35,011	31,178	31,178	(3,833)	(10.9%)
Employee Assistance Program	325,411	314,915	314,915	324,178	324,178	9,263	2.9%
Total Operating Expenses	\$1,845,149	\$1,172,776	\$2,443,608	\$1,178,206	\$1,178,206	\$5,430	0.5%
TOTAL EXPENDITURES	\$247,882,106	\$260,983,060	\$273,747,961	\$288,814,137	\$288,814,137	\$27,831,077	10.7%
TOTAL REIMBURSEMENTS	(\$46,732,088)	(\$42,924,119)	(\$43,774,119)	(\$54,009,253)	(\$54,009,253)	(\$11,085,134)	25.8%
NET COST TO THE COUNTY	\$201,150,018	\$218,058,941	\$229,973,842	\$234,804,884	\$234,804,884	\$16,745,943	7.7%